S.B. No. 1
General Appropriations Act

Eighty-seventh Legislature

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RECAPITULATION - ALL ARTICLES
(General Revenue)

	For the Years Ending August 31, 2022	August 31, 2023
ARTICLE I - General Government	$ 2,197,940,933	$ 1,866,401,230
ARTICLE II - Health and Human Services	17,183,698,693	17,107,699,825
ARTICLE III - Agencies of Education	31,263,682,104	31,481,378,606
ARTICLE IV - The Judiciary	276,087,308	275,479,042
ARTICLE V - Public Safety and Criminal Justice	6,085,692,235	5,969,269,581
ARTICLE VI - Natural Resources	513,723,554	488,361,551
ARTICLE VII - Business and Economic Development	244,986,142	245,065,474
ARTICLE VIII - Regulatory	152,652,736	149,065,948
ARTICLE IX - General Provisions	57,884,790	398,927,544
ARTICLE X - The Legislature	198,955,736	211,224,746
GRAND TOTAL, General Revenue	$ 58,175,304,231	$ 58,192,873,547

RECAPITULATION - ALL ARTICLES
(General Revenue-Dedicated)

	For the Years Ending August 31, 2022	August 31, 2023
ARTICLE I - General Government	$ 386,181,196	$ 222,939,427
ARTICLE II - Health and Human Services	278,804,718	279,263,247
ARTICLE III - Agencies of Education	1,403,338,034	1,402,735,845
ARTICLE IV - The Judiciary	101,476,124	91,274,079
ARTICLE V - Public Safety and Criminal Justice	25,211,179	25,272,970
ARTICLE VI - Natural Resources	609,408,904	556,402,326
ARTICLE VII - Business and Economic Development	306,001,554	293,528,761
ARTICLE VIII - Regulatory	166,364,413	163,654,548
ARTICLE IX - General Provisions	2,171,886	1,190,386
ARTICLE X - The Legislature	0	0
GRAND TOTAL, General Revenue-Dedicated	$ 3,278,958,008	$ 3,036,261,589

RECAPITULATION - ALL ARTICLES
(Federal Funds)

	For the Years Ending August 31, 2022	August 31, 2023
ARTICLE I - General Government	$ 648,188,994	$ 595,555,677
ARTICLE II - Health and Human Services	25,460,012,233	25,202,198,711
ARTICLE III - Agencies of Education	5,888,218,883	5,826,152,805
ARTICLE IV - The Judiciary	2,255,162	2,255,162
ARTICLE V - Public Safety and Criminal Justice	334,780,114	290,145,020
ARTICLE VI - Natural Resources	3,001,762,880	1,858,184,051
ARTICLE VII - Business and Economic Development	6,970,100,090	7,029,236,134
ARTICLE VIII - Regulatory	4,732,499	4,771,327
ARTICLE IX - General Provisions	1,572,406,500	76,145,652
ARTICLE X - The Legislature	0	0
GRAND TOTAL, Federal Funds	$ 43,882,457,355	$ 40,884,644,539

RECAPITULATION - ALL ARTICLES
(Other Funds)*

	For the Years Ending August 31, 2022	August 31, 2023
ARTICLE I - General Government	$ 504,258,281	$ 498,116,587
ARTICLE II - Health and Human Services	569,650,154	596,666,594
ARTICLE III - Agencies of Education	8,298,608,467	7,941,476,589
ARTICLE IV - The Judiciary	89,100,856	90,318,022
ARTICLE V - Public Safety and Criminal Justice	87,508,557	74,513,457
ARTICLE VI - Natural Resources	262,549,537	217,161,568
ARTICLE VII - Business and Economic Development	10,963,477,558	10,494,400,482
ARTICLE VIII - Regulatory	34,872,247	51,924,773
ARTICLE IX - General Provisions	172,710,604	153,860,130
ARTICLE X - The Legislature	101,425	101,425
GRAND TOTAL, Other Funds	$ 20,982,837,686	$ 20,118,539,627

* Excludes interagency contracts

RECAPITULATION - ALL ARTICLES
(All Funds)*

	For the Years Ending August 31, 2022	August 31, 2023
ARTICLE I - General Government	$ 3,736,569,404	$ 3,183,012,921
ARTICLE II - Health and Human Services	43,492,165,798	43,185,828,377
ARTICLE III - Agencies of Education	46,853,847,488	46,651,743,845
ARTICLE IV - The Judiciary	468,919,450	459,326,305
ARTICLE V - Public Safety and Criminal Justice	6,533,192,085	6,359,201,028
ARTICLE VI - Natural Resources	4,387,444,875	3,120,109,496
ARTICLE VII - Business and Economic Development	18,484,565,344	18,062,230,851
ARTICLE VIII - Regulatory	358,621,895	369,416,596
ARTICLE IX - General Provisions	1,805,173,780	630,123,712
ARTICLE X - The Legislature	199,057,161	211,326,171
GRAND TOTAL, All Funds	$ 126,319,557,280	$ 122,232,319,302
Number of Full-Time-Equivalents (FTE) - Appropriated Funds	216,071.2	215,848.1

* Excludes interagency contracts

AN ACT

appropriating money for the support of the Judicial, Executive, and Legislative Branches of the State government, for the construction of State buildings, and for State aid to public junior colleges, for the period beginning September 1, 2021 and ending August 31, 2023; authorizing and prescribing conditions, limitations, rules, and procedures for allocating and expending the appropriated funds; and declaring an emergency.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF TEXAS:

ARTICLE I

GENERAL GOVERNMENT

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated agencies of general government.

COMMISSION ON THE ARTS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 10,164,493	$ 10,164,492
GR Dedicated - Commission on the Arts Operating Account No. 334	$ 45	$ 46
Federal Funds	$ 1,087,800	$ 1,087,800
Other Funds		
Appropriated Receipts	$ 152,000	$ 152,000
License Plate Trust Fund Account No. 0802, estimated	100,000	100,000
Subtotal, Other Funds	$ 252,000	$ 252,000
Total, Method of Financing	$ 11,504,338	$ 11,504,338
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	14.0	14.0
Schedule of Exempt Positions:		
Executive Director, Group 3	$129,927	$129,927
Items of Appropriation:		
A. Goal: ARTS AND CULTURAL GRANTS		
Provide and Support Arts and Cultural Grants.		
A.1.1. Strategy: ARTS ORGANIZATION GRANTS	$ 4,000,926	$ 4,000,926
A.1.2. Strategy: ARTS EDUCATION GRANTS	710,787	710,787
A.1.3. Strategy: CULTURAL TOURISM GRANTS	5,670,000	5,670,000
A.1.4. Strategy: DIRECT ADMINISTRATION OF GRANTS	629,498	629,498
Total, Goal A: ARTS AND CULTURAL GRANTS	$ 11,011,211	$ 11,011,211
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: CENTRAL ADMINISTRATION	$ 368,902	$ 368,902
B.1.2. Strategy: INFORMATION RESOURCES	124,225	124,225
Total, Goal B: INDIRECT ADMINISTRATION	$ 493,127	$ 493,127
Grand Total, COMMISSION ON THE ARTS	$ 11,504,338	$ 11,504,338

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 916,362	$ 916,362
Other Personnel Costs	29,239	29,239
Professional Fees and Services	5,050	5,050
Consumable Supplies	5,000	5,000
Utilities	7,200	7,200
Travel	33,873	33,873
Rent - Building	4,240	4,240
Rent - Machine and Other	6,000	6,000
Other Operating Expense	115,661	115,661
Grants	10,381,713	10,381,713
Total, Object-of-Expense Informational Listing	$ 11,504,338	$ 11,504,338
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 90,037	$ 90,487
Group Insurance	163,797	166,052
Social Security	72,548	72,911
Benefits Replacement	704	583
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 327,086	$ 330,033

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Commission on the Arts. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on the Arts. In order to achieve the objectives and service standards established by this Act, the Commission on the Arts shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: ARTS AND CULTURAL GRANTS		
Outcome (Results/Impact):		
Percentage of Grant Dollars Provided to Minority Organizations	12%	12%
Percentage of Grant Dollars to Rural Counties	6%	6%
Percentage of Grants Funded for Arts Education	25%	25%
Number of Artists Compensated for TCA Texas Touring Roster Performances	1,500	1,500
Number of Texas Cities in Which Organizations Received TCA Grants	150	150
Number Served by Arts Respond Projects in Education	750,000	750,000
Number Served by Arts Respond Projects in Health & Human Services	77,500	77,500
Number Served by Arts Respond Projects in Public Safety & Criminal Justice	90,000	90,000
A.1.3. Strategy: CULTURAL TOURISM GRANTS		
Output (Volume):		
Number of Grants that Promote Cultural Tourism	157	157

2. **Unexpended Balances within the Biennium.** Any unexpended balances in appropriations made to Strategy A.1.1, Arts Organization Grants, Strategy A.1.2, Arts Education Grants, and Strategy A.1.3, Cultural Tourism Grants, remaining as of August 31, 2022, are appropriated to the Commission on the Arts for the fiscal year beginning September 1, 2022, for the same purpose.

3. **Limitation on Reimbursements for Commission Meetings.** Notwithstanding Article IX, Part 5, the number of days commissioners are appropriated expenses related to conducting Commission business as provided by Government Code §659.032 is not to exceed six days a fiscal year.

4. **Cultural District Grants.** Funds appropriated above in Strategy A.1.3, Cultural Tourism Grants, include $5,000,000 in General Revenue in each fiscal year for Cultural District Grants.

5. **Unexpended Balances: Cultural and Performing Arts Center Grant.** In addition to amounts appropriated above in Strategy A.1.1, Arts Organization Grants, any unexpended and unobligated balances remaining as of August 31, 2021 (estimated to be $0), in General Revenue are appropriated for the biennium beginning September 1, 2021, to provide a grant to the Flower Mound Cultural Arts Commission to construct a community cultural and performing arts center.

Any unexpended and unobligated balances of these funds remaining as of August 31, 2022, are appropriated to the Commission on the Arts for the fiscal year beginning September 1, 2022, for the same purpose.

OFFICE OF THE ATTORNEY GENERAL

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 164,080,182	$ 120,750,330
Child Support Retained Collection Account	114,113,986	114,113,986
Attorney General Debt Collection Receipts	8,300,000	8,300,000
Subtotal, General Revenue Fund	$ 286,494,168	$ 243,164,316
General Revenue Fund - Dedicated		
Texas Department of Insurance Operating Fund Account No. 036	$ 3,411,343	$ 3,411,343
Compensation to Victims of Crime Account No. 469	74,054,545	74,054,545
Compensation to Victims of Crime Auxiliary Account No. 494	161,349	161,349
AG Law Enforcement Account No. 5006	507,781	507,780
Sexual Assault Program Account No. 5010	16,421,755	15,770,445
Subtotal, General Revenue Fund - Dedicated	$ 94,556,773	$ 93,905,462
Federal Funds	$ 192,665,366	$ 193,402,667
Other Funds		
Interagency Contracts - Criminal Justice Grants	$ 1,447,567	$ 1,447,567
Appropriated Receipts	37,740,262	37,740,262
Interagency Contracts	38,928,211	38,928,211
License Plate Trust Fund Account No. 0802, estimated	31,000	31,000
Subtotal, Other Funds	$ 78,147,040	$ 78,147,040
Total, Method of Financing	$ 651,863,347	$ 608,619,485
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	4,217.5	4,217.5
Schedule of Exempt Positions:		
Attorney General, Group 6	$153,750	$153,750
Items of Appropriation:		
A. Goal: PROVIDE LEGAL SERVICES		
Provide General Legal Services to the State and Authorized Entities.		
A.1.1. Strategy: LEGAL SERVICES Provide Legal Counsel/Litigation/Alternative Dispute Resolution Srvcs.	$ 162,597,918	$ 119,268,064
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.	$ 330,987,047	$ 330,987,049
B.1.2. Strategy: STATE DISBURSEMENT UNIT	13,283,404	13,283,407
Total, Goal B: ENFORCE CHILD SUPPORT LAW	$ 344,270,451	$ 344,270,456
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.	$ 83,134,103	$ 83,871,403

C.1.2. Strategy: VICTIMS ASSISTANCE Provide Grants & Contrcts for Victims Svcs/Sexual Asslt Victims.	40,301,313	39,650,002
Total, Goal C: CRIME VICTIMS' SERVICES	$ 123,435,416	$ 123,521,405
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.	$ 19,181,783	$ 19,181,783
E. Goal: GENERAL ADMINISTRATION Administration for OAG.		
E.1.1. Strategy: AGENCY IT PROJECTS Administer Information Technology Projects across the Agency.	$ 1,570,482	$ 1,570,480
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.	$ 807,297	$ 807,297
Grand Total, OFFICE OF THE ATTORNEY GENERAL	$ 651,863,347	$ 608,619,485
Supplemental Appropriations Made in Riders:	$ 69,216,808	$ 0
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 275,523,852	$ 275,523,852
Other Personnel Costs	8,245,572	8,242,927
Professional Fees and Services	63,693,451	63,676,171
Fuels and Lubricants	424,161	424,161
Consumable Supplies	1,653,162	1,653,162
Utilities	3,006,888	3,006,888
Travel	5,089,360	5,089,360
Rent - Building	23,698,641	23,698,641
Rent - Machine and Other	1,252,701	1,252,701
Other Operating Expense	283,207,767	170,346,332
Grants	54,457,004	54,805,694
Capital Expenditures	827,596	899,596
Total, Object-of-Expense Informational Listing	$ 721,080,155	$ 608,619,485
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 22,679,728	$ 22,793,126
Group Insurance	48,594,356	49,266,767
Social Security	17,849,201	17,938,447
Benefits Replacement	209,950	173,838
Subtotal, Employee Benefits	$ 89,333,235	$ 90,172,178
Debt Service		
Lease Payments	$ 123,441	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 89,456,676	$ 90,172,178

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of the Attorney General. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of the Attorney General. In order to achieve the objectives and service standards established by this Act, the Office of the Attorney General shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: PROVIDE LEGAL SERVICES		
Outcome (Results/Impact):		
Delinquent State Revenue Collected	50,000,000	50,000,000
A.1.1. Strategy: LEGAL SERVICES		
Output (Volume):		
Legal Hours Billed to Litigation and Legal Counsel	1,118,357	1,122,885
Efficiencies:		
Average Cost Per Legal Hour	108.07	106.73
B. Goal: ENFORCE CHILD SUPPORT LAW		
Outcome (Results/Impact):		
Percent of Title IV-D Cases That Have Court Orders for Child Support	86%	86%
Percent of All Current Child Support Amounts Due That Are Collected	66%	66%
Percent of Title IV-D Cases with Arrears Due in Which Any Amount Is Paid Toward Arrears	66%	66%
Percent of Paternity Establishments for Out of Wedlock Births	96%	96%
B.1.1. Strategy: CHILD SUPPORT ENFORCEMENT		
Output (Volume):		
Amount of Title IV-D Child Support Collected (in Millions)	4,450	4,450
Efficiencies:		
Ratio of Total Dollars Collected Per Dollar Spent	13.42	13.44
B.1.2. Strategy: STATE DISBURSEMENT UNIT		
Output (Volume):		
Number of Payment Receipts Processed by the SDU Vendor	22,657,319	22,657,319
C. Goal: CRIME VICTIMS' SERVICES		
Outcome (Results/Impact):		
Amount of Crime Victims' Compensation Awarded	73,730,000	74,467,300
C.1.1. Strategy: CRIME VICTIMS' COMPENSATION		
Efficiencies:		
Average Number of Days to Analyze a Claim and Make an Award	42	42
D. Goal: REFER MEDICAID CRIMES		
D.1.1. Strategy: MEDICAID INVESTIGATION		
Output (Volume):		
Number of Investigations Concluded	375	500

2. **Capital Budget.** Funds appropriated above may be expended for capital budget items listed below. The amounts identified for each item may be adjusted or expended on other capital expenditures, subject to the aggregate dollar restrictions on capital budget expenditures provided in the General Provisions of this Act.

	2022	2023
a. Acquisition of Information Resource Technologies		
(1) Child Support Hardware/Software Enhancements	$ 100,000	$ 100,000
(2) Crime Victims Management System - Enhancements and Support	350,000	350,000
Total, Acquisition of Information Resource Technologies	$ 450,000	$ 450,000
b. Transportation Items		
(1) Child Support Motor Vehicles	$ 48,000	$ 120,000
c. Data Center Consolidation		
(1) Data Center Consolidation	$ 42,670,032	$ 42,455,386
Total, Capital Budget	$ 43,168,032	$ 43,025,386
Method of Financing (Capital Budget):		
General Revenue Fund	$ 16,303,275	$ 16,026,114
GR Dedicated - Compensation to Victims of Crime Account No. 469	$ 138,288	$ 131,636
Federal Funds	$ 25,422,749	$ 25,470,268

Other Funds		
Appropriated Receipts	$ 1,171,677	$ 1,271,677
Interagency Contracts	132,043	125,691
Subtotal, Other Funds	$ 1,303,720	$ 1,397,368
Total, Method of Financing	$ 43,168,032	$ 43,025,386

3. **Cost Allocation, Reporting Requirement.** The Office of the Attorney General is directed to continue an accounting and billing system by which the costs of legal services provided to each agency may be determined. This cost information shall be provided to the Legislative Budget Board and the Governor within 60 days after the close of the fiscal year.

4. **Child Support Collections.**

   a. The Office of the Attorney General shall deposit Child Support Retained Collections in a special account in the Comptroller's Office. The account shall be called the Child Support Retained Collection Account. Child Support Retained Collections shall include the state share of funds collected by the Office of the Attorney General which were previously paid by the State as Aid to Families with Dependent Children (AFDC) or Temporary Assistance for Needy Families (TANF) or foster care payments, all child support enforcement incentive payments received from the federal government, and all revenues specifically established by statute on a fee or service-provided basis and pertaining to the Child Support Enforcement Program.

   b. Amounts earned as interest on, and allocated by the Comptroller of Public Accounts to, the Child Support Trust Fund No. 994, in excess of $808,289 in fiscal year 2022 and $808,289 in fiscal year 2023, shall be transferred monthly by the Comptroller of Public Accounts to such funds from the General Revenue Fund, and all amounts so transferred are appropriated to the Office of the Attorney General for use during the 2022-23 biennium, in addition to the amounts otherwise appropriated herein. Amounts transferred pursuant to this provision shall be shown as a separate, individual entry in the Method of Finance in all standard reports regularly utilizing a method of finance which are submitted to the Governor's Office or the Legislative Budget Board.

   c. The Office of the Attorney General, in cooperation with the Comptroller of Public Accounts, shall develop and maintain such cost centers and/or sub accounts within the Child Support Trust Fund No. 994 and/or the Child Support Retained Collection Account as may be determined necessary or appropriate to separately account for, and allocate the interest earned on, the various sources for receipts deposited to, and types of expenditures made from such funds. The Comptroller of Public Accounts shall separately allocate interest earned by the State to each such cost center and/or subaccount, or to such groupings thereof as may be designated by the Office of the Attorney General for purposes of reporting interest earned to the federal government.

   d. The Comptroller of Public Accounts is directed to transfer and carry forward all the balances of funds in the Child Support Trust Fund No. 994 and the Child Support Retained Collection Account as of August 31, 2021, as such, funds are to be available for use in fiscal year 2022. Any balances in the Child Support Trust Fund No. 994 and the Child Support Retained Collection Account on hand as of August 31, 2022, shall be carried forward in such funds as funding sources for the appropriation for fiscal year 2023.

   e. In addition to the amounts otherwise appropriated for Strategy B.1.1, Child Support Enforcement, all funds received from the federal government as reimbursement for the costs and fees paid to counties, district or county clerks, sheriffs or constables pursuant to the provisions of Chapter 231 of the Texas Family Code are appropriated to the Office of the Attorney General for use during the 2022-23 biennium.

5. **Reporting Requirement.** The Office of the Attorney General is directed to develop and maintain separate accounting information and records on receipts and distribution of funds from the Child Support Trust Fund No. 994 and the Child Support Retained Collection Account. Such information must at a minimum identify all deposits, allocations, and expenditures by type of revenues. The Comptroller of Public Accounts shall prescribe rules and procedures to assure compliance with this section and all transactions and balances shall be reconciled monthly against the records of the Comptroller. In addition to the requirements for annual financial reports

required by the General Provisions of this Act, the Office of the Attorney General shall include a separate section detailing all such balances, receipts, and distributions of money in Child Support Trust Fund No. 994 and the Child Support Retained Collection Account. The report must specifically show balances held for transfer to operating appropriations of the Office of the Attorney General and any other agency. In addition, any balances which are unclaimed and subject to escheat under other laws must be identified as to amount and age.

6. Debt Collections.

a. The Office of the Attorney General shall attempt to collect all delinquent judgments owed the State of Texas. A portion of those debts collected, as outlined below, shall be eligible for retention by the Office of the Attorney General and may be used as a source of funding for agency operations as specified in and limited by the method of financing of the Office. One hundred percent of the debts collected by the Office of the Attorney General and eligible for retention by the Office shall be applied toward the amounts shown above for Attorney General Debt Collection Receipts in the method of financing for agency operations. Regardless of the total amount collected by the Office of the Attorney General, in no event shall this provision be construed as an appropriation in addition to the amount appropriated above as specified in the method of financing, of any of the funds collected by the Office of the Attorney General.

b. To be eligible for retention by the Office of the Attorney General, the debt collected must be from a qualifying judgment. Qualifying judgments, as used in this rider, are judgments that are at least one year old from the date of entry of the court order and also include debts not reduced to judgment where there are collections on the debt by the Collections Division of the Office of the Attorney General if the debt is delinquent by more than one year or has been certified for collection to the Collections Division of the Office of the Attorney General. In no event shall more than $5.0 million from collections stemming from a common nucleus of operative fact be eligible for retention by the Office of the Attorney General.

c. It is the intent of the Legislature that the following not be allowed as a credit toward the percentage set forth in Rider 6a above: judgments collected by state agencies; judgments less than one year old; or judgments collected without direct action by the Office of the Attorney General's Collection Division.

d. The Office of the Attorney General shall maintain a centralized recordkeeping system for accounting for various departmental and agency certification of delinquent taxes, judgments, and other debts owed the state. The accounting should distinguish by type of tax, judgment, or other debt, and provide for: when the debt was certified by an agency or department for collection by the Attorney General; when it was collected or disposed of, and such other information as the Legislative Budget Board, Governor, or the Comptroller of Public Accounts may require. The Office of the Attorney General shall submit semi-annual reports to the Governor and the Legislative Budget Board detailing by agency or department the amount of each debt, when the debt was certified, and when and in what amount, it was collected or disposed of.

7. Appropriation of Receipts, Court Costs. Out of the funds appropriated above as Appropriated Receipts, $23,000,000 in fiscal year 2022 and $23,000,000 in fiscal year 2023 represents the annual appropriation of court costs, attorneys' fees, and investigative costs recovered by the Office of the Attorney General. Court costs, attorneys' fees, and investigative costs recovered by the Office of the Attorney General in excess of those specifically appropriated and shown in the agency's method of financing are appropriated to the Office of the Attorney General in an amount not to exceed $10,000,000 each fiscal year and shall be used for Strategy A.1.1, Legal Services. At least semi-annually, beginning within 60 days after the close of each fiscal year or more often upon request of the Legislative Budget Board, the Office of the Attorney General shall submit to the Legislative Budget Board, the Senate Finance Committee, the House Appropriations Committee, and the Governor a report that lists each case in which an award of court costs, attorneys' fees, or investigative fees was made, the date of the award, the amount of court costs that were awarded, the amount of investigative costs that were awarded, the amount of attorneys' fees that were awarded, and the strategy or strategies to which the above receipts were allocated, in addition to any other information that may be requested by the Legislative Budget Board.

8. Interagency Contracts for Legal Services. The Office of the Attorney General shall not be appropriated any state funds from interagency contracts, notwithstanding the provisions of the section entitled Reimbursements and Payments, in Article IX, General Provisions of this Act

unless the Office of the Attorney General gives prior written notice to the Legislative Budget Board and the Governor, accompanied by written permission by the affected agency. Any such interagency contract for legal services between the Office of the Attorney General and state agencies shall not jeopardize the ability of the agencies to carry out their legislative mandates, shall not affect their budget such that employees must be terminated in order to pay the requested amount, and shall not exceed reasonable attorney fees for similar legal services in the private sector. The Office of the Attorney General is hereby appropriated funds received from interagency contracts for non-legal services rendered by the Office of the Attorney General.

9. Victims Assistance Grants. Funds appropriated above in C.1.2, Victims Assistance, shall be spent as follows:

Program:	2022	2023
(1) Victims Assistance Coordinators and Victims Liaisons	$2,431,001	$2,431,001
(2) Sexual Assault Prevention and Crisis Services Program	19,862,521	19,211,211
(3) Sexual Assault Services Program Grants	1,524,468	1,524,468
(4) Legal Services Grants	2,500,000	2,500,000
(5) Other Victims Assistance Grants	10,798,860	10,798,859
(6) Statewide Victim Notification System	3,023,114	3,023,114
(7) Address Confidentiality	161,349	161,349
Total	$40,301,313	$39,650,002
Method of Financing:		
General Revenue	$6,971,120	$6,971,119
General Revenue - Dedicated		
Compensation to Victims of Crime Fund No. 0469	14,131,855	14,131,855
Victims of Crime Auxiliary Fund No. 0494	161,349	161,349
Sexual Assault Program Account No. 5010	16,421,755	15,770,445
Subtotal, General Revenue - Dedicated	$30,714,959	$30,063,649
Federal Funds	2,615,234	2,615,234
Total, Method of Financing	$40,301,313	$39,650,002

The Office of the Attorney General shall adopt rules for the competitive allocation of funds under item number (5) Other Victims Assistance Grants.

Included in appropriations above in Strategy C.1.2., Victims Assistance, for program (2) Sexual Assault Prevention and Crisis Services Program, the Office of the Attorney General shall enter into contracts or provide grants in the amount of $29,569,602 for rape crisis centers to provide the minimum services as statutorily required by Texas Government Code, Section 420.008(c)(1) to adult survivors of stranger and non-stranger sexual assault. This amount includes $2,350,000 in fiscal year 2022 and $2,350,000 in fiscal year 2023 in General Revenue and $12,434,801 in fiscal year 2022 and $12,434,801 in fiscal year 2023 in General Revenue-Dedicated Sexual Assault Program Account No. 5010.

The Office of the Attorney General shall notify the Legislative Budget Board, Governor and Comptroller at least 30 days prior to the start of a new fiscal year if the revenue sources listed above are insufficient to provide the full appropriations to rape crisis centers or sexual assault nurse examiners program as indicated in this rider for the upcoming fiscal year.

For purposes of this rider, “rape crisis center” shall have the same meaning as “sexual assault program” in Texas Government Code Section 420.003 (7).

In accordance with Texas statute, rape crisis centers remain eligible to apply for victim assistance funds in addition to the funds listed in program (2) Sexual Assault Prevention and Crisis Services Program.

Included in appropriations above in Strategy C.1.2., Victim Assistance, for program (2) Sexual Assault Prevention and Crisis Services Program, the Attorney General shall enter into contracts or

provide grants in the amount of $1,377,017 in fiscal year 2022 and $377,017 in fiscal year 2023 in General Revenue-Dedicated Sexual Assault Program Account No. 5010 for the sexual assault nurse examiner program.

It is the intent of the Legislature that $300,000 in fiscal year 2022 and $300,000 in fiscal year 2023 appropriated to the Office of the Attorney General be used to fund domestic violence high risk teams.

None of the funds appropriated in Strategy C.1.2, Victims Assistance, may be expended on grants to organizations that make contributions to campaigns for elective office or that endorse candidates.

Within 100 days after the close of each fiscal year, the Office of the Attorney General shall submit a report detailing the expenditure of funds appropriated in Strategy C.1.2, Victims Assistance. The report shall include information on the guidelines used to select programs that receive grants, on the amount of grants awarded in each of the categories listed above, on the amount of expenditures for administration, and on audit and oversight activities conducted relating to the victims assistance grants and the programs receiving such grants. The report shall be submitted to the Legislative Budget Board, the Governor, the Senate Finance Committee, and the House Appropriations Committee.

Any unexpended balances of these funds remaining as of August 31, 2022, are appropriated to the Office of the Attorney General for the fiscal year beginning September 1, 2022, for the same purpose.

10. **Child Support Contractors.** Full-Time-Equivalent (FTE) positions associated with contracted workers in Strategy B.1.1, Child Support Enforcement, and Strategy E.1.1, Agency IT Projects, shall be exempt from the provisions in Article IX relating to limiting state agency employment levels.

11. **Unexpended Balances: Between Fiscal Years within the Biennium.** Any unobligated and unexpended balances as of August 31, 2022, in appropriations made to the Office of the Attorney General are appropriated for the same purpose for the fiscal year beginning September 1, 2022. It is the intent of the Legislature that any unexpended balances in Strategy B.1.1, Child Support Enforcement, shall be used only to enforce child support laws and regulations.

12. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, except for Rider 31, Child Support and Administration Transferability, of the Office of the Attorney General, the Office of the Attorney General is authorized to direct agency resources and transfer such amounts appropriated above between appropriation line items.

13. **Interagency Contract with the Texas Department of Criminal Justice.** Notwithstanding Rider 8, Interagency Contracts for Legal Services, the Office of the Attorney General is appropriated any funds transferred from the Texas Department of Criminal Justice (TDCJ) pursuant to an interagency contract for the Office of the Attorney General to provide legal services to the Texas Department of Criminal Justice.

14. **Interagency Contract with the Department of Public Safety.** Notwithstanding Rider 8, Interagency Contracts for Legal Services, the Office of the Attorney General is appropriated any funds transferred from the Department of Public Safety pursuant to an interagency contract for the Office of the Attorney General to provide legal services to the Department of Public Safety.

15. **Bond Review Fees.** Included in the General Revenue amounts appropriated above for the 2022-23 biennium is $8,773,794 in Strategy A.1.1, Legal Services, and $1,388,590 in Strategy D.1.1, Medicaid Investigation, from the deposit of bond review fees as authorized by Government Code, §1202.004.

16. **Excess Incentive Collections.** In addition to Child Support Retained Collections appropriated above, the Office of the Attorney General is appropriated Child Support Incentive Collections receipts in excess of $92,005,911 in fiscal year 2022 and $92,005,911 in fiscal year 2023, to be used in Strategy B.1.1, Child Support Enforcement, and B.1.2, State Disbursement Unit, during the 2022-23 biennium.

17. **Sex Offender Apprehension.** Out of funds appropriated above, the Office of the Attorney General shall coordinate activities related to sex offender apprehension with the Department of Public Safety, Texas Department of Criminal Justice, the Board of Pardons and Parole, the United States Marshals Service, and any other state or local law enforcement agency in order to maximize resources for the apprehension and arrest of sex offenders.

18. **Unexpended Balances Carried Forward Between Biennia.** Included in amounts appropriated above are unexpended balances out of Appropriated Receipts as of August 31, 2021, estimated to be $33,059,998 in Strategy A.1.1, Legal Services, from the collection of attorney fees, investigative costs, and court costs for litigation related expenses.

19. **State Office of Risk Management.** Included in amounts appropriated above in Strategy F.1.1, Administrative Support for SORM is $807,297 in fiscal year 2022 and $807,297 in fiscal year 2023 in Interagency Contracts from the State Office of Risk Management (SORM) for the administrative support of SORM.

20. **Cash Flow Contingency.** Contingent upon the receipt of federal funds in federally funded programs and with prior approval by the Legislative Budget Board, the Office of the Attorney General may temporarily utilize additional General Revenue funds, pending receipt of federal reimbursement, in an amount not to exceed the anticipated reimbursement, in each fiscal year of the biennium. The General Revenue amounts utilized above the General Revenue method of finance shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller of Public Accounts.

21. **Annual Child Support Service Fee.** Included in amounts appropriated above out of the General Revenue Fund in Strategy B.1.1, Child Support Enforcement, are revenue collected on or after September 1, 2021, by the Office of the Attorney General for assessing a $35 annual service fee on all non-TANF cases in which $550 or more has been collected in child support payments, established by Texas Family Code, Chapter 231, and deposited to Revenue Object Code 3618 in the General Revenue Fund, estimated to be $22,505,279 in fiscal year 2022 and $22,505,279 in fiscal year 2023. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

22. **Monthly Child Support Processing Fee.** Included in amounts appropriated above out of the General Revenue Fund in Strategy B.1.2, State Disbursement Unit, are revenue collected on or after September 1, 2021, by the Office of the Attorney General for assessing a $3 monthly processing fee on child support payments processed through the State Disbursement Unit, established by Texas Family Code, Chapter 231, and deposited to Revenue Object Code 3618 in the General Revenue Fund, estimated to be $1,865,916 in fiscal year 2022 and $1,865,916 in fiscal year 2023. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

23. **Capital Expenditures Authorized.** Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in this Act, except for Rider 28, Major Information Resources Project Oversight of the Office of the Attorney General, the Office of the Attorney General is authorized to expend funds appropriated to the agency for the acquisition of capital budget items.

24. **Outside Legal Counsel Contracts Review Fee.** Included in General Revenue amounts appropriated above for the 2022-23 biennium is $310,000 in Strategy A.1.1, Legal Services, from the deposit of outside legal counsel review fees as authorized by Texas Government Code, §402.0212.

25. **Interagency Contract with the Texas Department of Transportation.** Notwithstanding Rider 8, Interagency Contracts for Legal Services, included in the amounts appropriated above to the Office of the Attorney General is $6,685,674 in Interagency Contracts each fiscal year of the 2022-23 biennium to Strategy A.1.1, Legal Services, from the Texas Department of Transportation (TXDOT) pursuant to an interagency contract for the Office of the Attorney General, Transportation Division, to provide legal services to the Texas Department of Transportation.

26. **Outside Legal Contract Reviews, Reporting Requirement.** Out of funds appropriated above, the Office of the Attorney General shall report annually the number of outside legal contracts reviewed, approved, withdrawn, and disapproved pursuant to Government Code, §402.0212. The report shall include the benefit to the state from the approved outside legal contracts and shall list all outside legal contracts utilized by the Office of the Attorney General during the fiscal year. The Office of the Attorney General shall provide the Legislative Budget Board an annual report regarding outside legal contracts within 60 days after the close of each fiscal year.

27. **Human Trafficking Prevention Task Force, Reporting Requirement.** Out of funds appropriated above, the Office of the Attorney General shall report the activities of the Human Trafficking Prevention Task Force, as established by Government Code, §402.035. The report shall include information on collaborations with federal, state, and local partners, statistical data on the nature and extent of human trafficking in the state, and recommendations to enhance efforts to prevent human trafficking. The Office of the Attorney General shall provide the report pursuant to Government Code, §402.035(g).

28. **Major Information Resources Project Oversight.** Out of funds appropriated above the Office of the Attorney General shall provide a project oversight role through the Executive Steering Committee for any major information resources project of the Office of the Attorney General, as defined by Section 2054.003, Government Code, valued over $25.0 million. The Executive Steering Committee will provide executive-level strategic direction and commitment to any such project. The Attorney General or their designee shall chair the Executive Steering Committee. Membership of the Executive Steering Committee shall include the similar executive level representatives, including Chief Financial Officer, Information Resource Manager, technology sponsors, project managers, project contractors, independent verification & validation members, and members of the Quality Assurance Team or their designee.

    In addition, the Executive Steering Committee shall report any anticipated cost over-runs and project delays above the amounts identified for these projects above in Rider 2, Capital Budget Rider, to the Legislative Budget Board. Notwithstanding Rider 23, Capital Expenditures Authorized, any cost over-runs shall be paid from amounts appropriated above out of Appropriated Receipts.

    Another Method of Finance may not be expended on this project for cost over-runs without prior written approval from the Legislative Budget Board. Additional information requested from the Legislative Budget Board related to this approval shall be provided in a timely manner and shall be prepared in a format specified by the Legislative Budget Board. A written request submitted to the Legislative Budget Board shall be considered disapproved unless the Legislative Budget Board issues a written approval within 30 business days of the date on which the Legislative Budget Board receives the request.

29. **FTE Expenditure Limitation.** Funds appropriated above to the Office of the Attorney General in Strategy B.1.1, Child Support Enforcement, may only be used for FTE positions and costs associated with child support operations. Funds appropriated above to Strategy B.1.2, State Disbursement Unit, may only be used for the disbursement vendor contract costs and other associated costs specific to the State Disbursement Unit.

30. **Human Trafficking Prevention.** Out of funds appropriated above for the Office of the Attorney General in Strategy A.1.1., Legal Services, $2,793,255 in General Revenue, $311,292 in Appropriated Receipts, and 33.0 FTEs in each fiscal year of the 2022-23 biennium shall be used for operations of the Human Trafficking Section.

31. **Child Support and Administration Transferability.** The Office of the Attorney General may not transfer any funds into Goal B: Enforce Child Support Laws, or Goal E: General Administration, without prior written approval from the Legislative Budget Board. A written request submitted to the Legislative Budget Board shall be considered disapproved unless the Legislative Budget Board issues a written approval within 30 business days of the date on which the Legislative Budget Board receives the request.

32. **Appropriation for Outside Legal Counsel and Litigation Services.** Included in the amounts appropriated above in Strategy A.1.1., Legal Services, is $43,283,112 in General Revenue funds in fiscal year 2022 for pending litigation in State of Texas vs. Google, LLC, Civil Action No. 4:20cv957, U.S. District Court, Eastern District of Texas, Sherman Division, and any related litigation brought by the Office of Attorney General against Google, LLC and any related parent

companies or subsidiaries for deceptive trade practices, violation of antitrust laws, and other related claims. This appropriation shall be limited to funding ongoing or incurred litigation expenses in the above-referenced litigation including expert services, litigation costs, and payments to outside counsel. Payments to outside counsel would only be made as (1) permitted by the operative contract between outside counsel and the Office of the Attorney General (OAG), and (2) per the contract's terms, outside counsel's potential contingent-fee recovery is reduced upon the Legislature's appropriation of the amount specified by this provision.

Contingent upon the final resolution of the OAG's litigation against Google, LLC and any related parent companies or subsidiaries, the OAG shall follow the process outlined in chapter 2254 of the Government Code to pay outside counsel, which bases the contingent fee on a multiple of actual hours worked on the case not to exceed the negotiated percentage of total recovery. The outside counsel contingency fee contracts shall not exceed the calculated hourly rate established by chapter 2254 of the Government Code, and shall be payable upon conclusion of the litigation. At least semi-annually or more often upon request of the Legislative Budget Board, the OAG shall submit to the Legislative Budget Board, the Senate Finance Committee, the House Appropriations Committee, and the Governor a report that lists the expenditures related to expert witnesses, billable hours for outside counsel and the amount of appropriated funds disbursed for the litigation expenses. Upon conclusion of the litigation, a final report shall be submitted to the Legislative Budget Board, the Senate Finance Committee, the House Appropriations Committee, Governor, and the Comptroller.

Any unexpended balances remaining as of August 31, 2022 in the appropriation made herein are appropriated for the fiscal year beginning September 1, 2022. Any part of this appropriation that is not necessary for that purpose described above shall be lapsed by the agency at the end of the biennium.

33. TXCSES 2.0. It is the intent of the Legislature that the Texas Child Support Enforcement System 2.0 project be cancelled. No funds appropriated to the Office of the Attorney General may be used to provide payment for the project or any component contract.

34. Transfer of General Revenue into Dedicated Accounts. In addition to amounts appropriated above, $43,155,529 in General Revenue is appropriated for the purpose of transfer into General Revenue - Dedicated Compensation to Victims of Crime Account No. 0469 and $26,061,279 in General Revenue is appropriated for the purpose of transfer into General Revenue - Dedicated Sexual Assault Program Account No. 5010. The Office of the Attorney General shall coordinate the transfers pursuant to this rider with the Comptroller of Public Accounts. The transfers shall be made no later than September 30, 2021. Notwithstanding other riders or provisions in the bill pattern of the Office of the Attorney General or elsewhere in this Act, the funds appropriated in this rider shall not be expended on any other purpose.

35. Denial of Legal Representation. The Office of the Attorney General must notify the Legislative Budget Board of its denial of a state agency's request for representation in litigation within 48 hours of informing the client agency. The Legislative Budget Board must promptly inform the Lieutenant Governor, Speaker of the House of Representatives, the Senate Finance Committee and the House Appropriations Committee of the Office of the Attorney General's submitted notification.

36. Report on Certain Litigation. It is the intent of the legislature that the Office of the Attorney General submit a report not later than December 31, 2022, to the House Committee on Appropriations and the Senate Committee on Finance concerning the amount of money spent during the previous two fiscal years on litigation related to the enforcement of the Election Code.

37. Child Support Enforcement Salary Limitation.

(a) The maximum amount the Office of the Attorney General (OAG) may expend in Strategy B.1.1, Child Support Enforcement, for merit salary increases in and promotions to classified positions during a fiscal year may not exceed, without the written approval of the Legislative Budget Board (LBB), the amount computed by multiplying the total amount spent by the agency in the same strategy in the preceding fiscal year for classified salaries times 2.0 percent.

(b) The maximum amount that may be spent for merit salary increases in and promotions to classified positions shall be computed separately for each fiscal year. Merit salary increases and promotions awarded in the first fiscal year of a biennium do not count

increases and promotions awarded in the first fiscal year of a biennium do not count against the maximum amount that may be spent for those increases in the second fiscal year of that biennium.

(c) Money spent to pay a salary increase for an employee who is promoted to a classified position title counts against the limitation prescribed by this rider only if, as a result of the promotion, the number of agency employees in that position title exceeds the maximum number of agency employees who have been in that position title at any time during the preceding six-month period.

(d) A request to exceed the limitation prescribed by this rider must be submitted by the Attorney General or the Attorney General's designee and must include at least:

(1) the date on which the Attorney General or the Attorney General's designee approved the request;
(2) a statement justifying the need to exceed the limitation; and
(3) the source of funds to be used to pay the salary increases.

(e) The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards its review to the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, the Speaker of the House, and the Lieutenant Governor.

(f) The comptroller shall prescribe accounting and reporting procedures necessary to ensure that the amount spent for merit salary increases and promotions does not exceed the limitations established by this rider.

38. Report on Use of Public Information Act Exceptions. Out of funds appropriated above, the Office of the Attorney General shall annually submit a report to the Legislature no later than December 31 of each year on the number of Open Records Division rulings issued during that calendar year permitting the withholding of information under Texas Government Code § 552.108(a)(2) or (b)(2). The report shall include the attorney general's file identification number or opinion identification number, date of each ruling, and the name of the agency or other governmental body that sought the ruling.

39. Legal Services Transferability and Reporting. Notwithstanding Article IX, Section 14.01, Appropriation Transfers, and Rider 12, Transfer Authority, the Office of the Attorney General may not transfer any funds into or out of Strategy A.1.1, Legal Services, without receiving prior written approval from the Legislative Budget Board.

The Office of the Attorney General shall submit a report to the Legislative Budget Board no later than 30 days after the close of each fiscal quarter which details the status of full-time-equivalent (FTE) positions included in Strategy A.1.1, Legal Services. The report shall include the following information by position classification, and additionally aggregated, for the previous fiscal quarter:

a. Number of FTE positions budgeted;
b. Number of FTE positions filled;
c. Number of FTE positions vacant and posted with the intention of filling; and
d. Any additional information requested by staff of the Legislative Budget Board.

BOND REVIEW BOARD

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 898,912	$ 898,911
Total, Method of Financing	$ 898,912	$ 898,911

Number of Full-Time-Equivalents (FTE):	11.0	11.0
Schedule of Exempt Positions:		
Executive Director, Group 4	$147,869	$147,869
Items of Appropriation:		
A. Goal: PROTECT TEXAS BOND RATING		
Issue Texas' Bonds Cost Effectively Using Sound Debt Mgmt. Policies.		
A.1.1. Strategy: REVIEW BOND ISSUES	$ 156,541	$ 156,540
Review Bond Issues to Assure Legality and Other Provisions.		
A.1.2. Strategy: STATE BOND DEBT	156,540	156,540
Report to the Legislature on Debt Obligation and Policy Alternatives.		
Total, Goal A: PROTECT TEXAS BOND RATING	$ 313,081	$ 313,080
B. Goal: LOCAL BOND DEBT		
Ensure That Public Officials Have Current Info on Debt Management.		
B.1.1. Strategy: ANALYZE LOCAL BOND DEBT	$ 429,290	$ 429,291
Analyze Data on Local Government Finance and Debt Management.		
C. Goal: PRIVATE ACTIVITY BONDS		
Equitably Administer the Private Activity Bond Allocation for Texas.		
C.1.1. Strategy: ADMINISTER PRIVATE ACTIVITY BONDS	$ 156,541	$ 156,540
Effectively Administer the Private Activity Bond Allocation Program.		
Grand Total, BOND REVIEW BOARD	$ 898,912	$ 898,911
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 752,553	$ 752,552
Other Personnel Costs	13,500	13,500
Professional Fees and Services	20,000	20,000
Consumable Supplies	3,000	3,000
Travel	5,000	5,000
Rent - Building	300	300
Rent - Machine and Other	4,000	4,000
Other Operating Expense	100,559	100,559
Total, Object-of-Expense Informational Listing	$ 898,912	$ 898,911
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 63,800	$ 64,119
Group Insurance	136,501	139,251
Social Security	51,106	51,362
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 251,407	$ 254,732

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Bond Review Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Bond Review Board. In order to achieve the objectives and service standards established by this Act, the Bond Review Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: PROTECT TEXAS BOND RATING		
A.1.1. Strategy: REVIEW BOND ISSUES		
Output (Volume):		
Number of State Bond Issues and Lease-purchase Projects Reviewed	30	30
A.1.2. Strategy: STATE BOND DEBT		
Output (Volume):		
Number of Responses to Debt Information Requests	110	110
B. Goal: LOCAL BOND DEBT		
B.1.1. Strategy: ANALYZE LOCAL BOND DEBT		
Output (Volume):		
Number of Local Government Financings Analyzed	1,700	1,700
C. Goal: PRIVATE ACTIVITY BONDS		
C.1.1. Strategy: ADMINISTER PRIVATE ACTIVITY BONDS		
Output (Volume):		
Number of Applications Reviewed	125	125

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	2022	2023
a. Acquisition of Information Resource Technologies		
(1) Database Maintenance	$ 21,000	$ 21,000
Total, Capital Budget	$ 21,000	$ 21,000
Method of Financing (Capital Budget):		
General Revenue Fund	$ 21,000	$ 21,000
Total, Method of Financing	$ 21,000	$ 21,000

CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
Other Funds		
Appropriated Receipts	$ 40,000	$ 40,000
Bond Proceeds - General Obligation Bonds	300,000,000	300,000,000
License Plate Trust Fund Account No. 0802, estimated	11,000	11,000
Subtotal, Other Funds	$ 300,051,000	$ 300,051,000
Total, Method of Financing	$ 300,051,000	$ 300,051,000
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	44.0	44.0
Schedule of Exempt Positions:		
Chief Executive Officer, Group 9	$281,875	$281,875
Chief Scientific Officer	608,850	608,850
Items of Appropriation:		
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	$ 251,353,693	$ 251,369,432
A.1.2. Strategy: AWARD CANCER PREVENTION GRANTS	27,670,031	27,671,780

A.1.3. Strategy: GRANT REVIEW AND AWARD OPERATIONS	16,098,895	16,098,895
Total, Goal A: CANCER RESEARCH AND PREVENTION SVCS	$ 295,122,619	$ 295,140,107
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 4,928,381	$ 4,910,893
Grand Total, CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS	$ 300,051,000	$ 300,051,000
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 5,353,298	$ 5,353,298
Other Personnel Costs	83,785	83,785
Professional Fees and Services	14,228,035	14,228,035
Consumable Supplies	24,000	24,000
Utilities	70,600	70,600
Travel	90,000	90,000
Rent - Building	11,000	11,000
Rent - Machine and Other	32,172	32,172
Other Operating Expense	1,134,386	1,116,898
Grants	279,023,724	279,041,212
Total, Object-of-Expense Informational Listing	$ 300,051,000	$ 300,051,000
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 358,229	$ 360,020
Group Insurance	324,484	325,297
Social Security	289,971	291,421
Benefits Replacement	4,140	3,428
Subtotal, Employee Benefits	$ 976,824	$ 980,166
Debt Service		
TPFA GO Bond Debt Service	$ 177,715,711	$ 200,068,109
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 178,692,535	$ 201,048,275

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Cancer Prevention and Research Institute of Texas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Cancer Prevention and Research Institute of Texas. In order to achieve the objectives and service standards established by this Act, the Cancer Prevention and Research Institute of Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: CANCER RESEARCH AND PREVENTION SVCS		
A.1.1. Strategy: AWARD CANCER RESEARCH GRANTS		
Output (Volume):		
Number of Entities Relocating to Texas for Cancer-Research Related Projects	1	1
Explanatory:		
Number of Published Articles on CPRIT-Funded Research Projects	1,000	1,000
Number of New Jobs Created and Maintained	3,000	3,000
A.1.2. Strategy: AWARD CANCER PREVENTION GRANTS		
Output (Volume):		
Number of Cancer Prevention and Control Services Provided by Institute Funded Grants	700,000	700,000
Explanatory:		
Annual Age-adjusted Cancer Mortality Rate	143	141

2. **Reimbursement of Advisory Committees.** Out of funds appropriated above, reimbursement of travel costs shall be in accordance with provisions of this Act related to the per diem of Advisory Committee Members. Additionally, the Cancer Prevention and Research Institute of Texas may

provide an honorarium to members of the Scientific Research and Prevention Programs Committees as authorized in Health and Safety Code, Chapter 102 and in accordance with Government Code, Chapter 2110.

To the maximum extent possible, the Cancer Prevention and Research Institute shall encourage the use of videoconferencing and teleconferencing.

3. **Transfer Authority.** The Cancer Prevention and Research Institute of Texas shall notify the Legislative Budget Board and the Governor of all appropriation transfers allowed under Article IX, Section 14.01, Appropriation Transfers.

4. **Transfer to Department of State Health Services for the Cancer Registry.** Out of amounts appropriated above out of General Obligation Bond Proceeds to the Cancer Prevention and Research Institute of Texas is $3,118,032 out of General Obligation Bond Proceeds each fiscal year of the 2022-23 biennium which shall be transferred to the Department of State Health Services in Strategy A.1.3, Health Registries, for administration of the Cancer Registry in accordance with the Texas Constitution, Article III, Section 67 and Health and Safety Code, Chapter 102.

5. **Quarterly Financial Report.** The Cancer Prevention and Research Institute of Texas shall submit the following information, to the Legislative Budget Board and the Governor, in a format specified by the Legislative Budget Board, and make available to the public on a quarterly basis:

   a. Information on appropriated, budgeted, expended and projected funds, by strategy and method of finance;

   b. Narrative explanations of significant budget adjustments, ongoing budget issues, and other as appropriate;

   c. Collections, expenditures, and balances for revenues generated by the Institute as of the last day of the prior month; and

   d. Any other information requested by the Legislative Budget Board or the Governor.

6. **Limitation on Expenditure for Contracts.** Without the prior approval of the Legislative Budget Board, the Cancer Prevention and Research Institute of Texas shall not expend funds appropriated above to enter into any contract, including contract renewals, extensions, and increases and excluding grant awards under Health and Safety Code Chapter 102, Subchapter F, in excess of $1,000,000. Information requested by the Legislative Budget Board related to this request shall be provided in a timely manner and shall be prepared in a format specified by the Legislative Budget Board. The written request must be submitted to the Legislative Budget Board no later than 45 days prior to the date the contract is expected to be needed by the agency.

   The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the contract request and forwards its review to the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, the Speaker of the House, and Lieutenant Governor.

7. **Unexpended Balances Within the Biennium.** Any unexpended balances remaining as of August 31, 2022, in the appropriations made above are appropriated for the fiscal year beginning September 1, 2022.

   The Cancer Prevention and Research Institute of Texas shall report the amount of unexpended balances remaining as of August 31, 2022, and carried forward into the fiscal year beginning September 1, 2022, to the Legislative Budget Board no later than 30 days after the end of the fiscal year.

8. **Unexpended Balances Between Biennia.** Included in amounts appropriated above are any unexpended balances out of General Obligation Bond Proceeds (estimated to be $0) remaining as of August 31, 2021, in appropriations made to the Cancer Prevention and Research Institute of Texas and re-appropriated for the same purpose for the biennium beginning September 1, 2021. In addition to the amounts appropriated herein and above, all amounts previously appropriated to the

Cancer Prevention and Research Institute of Texas out of General Obligation Bond Proceeds and awarded, obligated, or otherwise encumbered but not previously expended are appropriated for the same purpose for the biennium beginning September 1, 2021.

The Cancer Prevention and Research Institute of Texas shall report the amount of encumbered but unexpended balances remaining as of August 31, 2021, and carried forward into the fiscal year beginning September 1, 2021, to the Legislative Budget Board no later than 30 days after the end of the fiscal year.

COMPTROLLER OF PUBLIC ACCOUNTS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 336,171,904	$ 320,256,680
Other Funds		
Appropriated Receipts	$ 1,075,000	$ 1,075,000
Interagency Contracts	847,910	847,910
Subtotal, Other Funds	$ 1,922,910	$ 1,922,910
Total, Method of Financing	$ 338,094,814	$ 322,179,590
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	2,950.3	2,950.3
Schedule of Exempt Positions:		
Comptroller of Public Accounts, Group 6	$153,750	$153,750
Items of Appropriation:		
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.	$ 103,820,744	$ 103,522,669
A.2.1. Strategy: TAX LAWS COMPLIANCE Improve Compliance with Tax Laws through Contact & Collection Program.	48,010,659	42,437,284
A.3.1. Strategy: TAXPAYER INFORMATION Provide Information to Taxpayers, Government Officials and the Public.	18,884,505	18,157,718
A.4.1. Strategy: TAX HEARINGS Provide Tax Hearings/Represent the Agency/Provide Legal Counsel.	11,553,189	11,618,717
Total, Goal A: COMPLIANCE WITH TAX LAWS	$ 182,269,097	$ 175,736,388
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.	$ 29,553,582	$ 29,423,482
B.1.2. Strategy: CAPPS IMPLEMENTATION Implement a Statewide Enterprise Resource Planning System.	46,979,445	49,850,186
B.2.1. Strategy: PROPERTY TAX PROGRAM Conduct Property Value Study; Provide Assistance; Review Methods.	18,160,843	12,960,506
B.3.1. Strategy: TREASURY OPERATIONS Ensure State's Assets, Cash Receipts, and Warrants are Prop Secured.	5,533,014	5,542,122

B.4.1. Strategy: PROCUREMENT AND SUPPORT SERVICES Provide Statewide Procurement and Support Services.	7,912,435	6,433,871
Total, Goal B: MANAGE FISCAL AFFAIRS	$ 108,139,319	$ 104,210,167
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.	$ 47,686,398	$ 42,233,035
Grand Total, COMPTROLLER OF PUBLIC ACCOUNTS	$ 338,094,814	$ 322,179,590
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 192,341,649	$ 195,325,821
Other Personnel Costs	7,106,605	7,106,605
Professional Fees and Services	66,764,473	60,964,473
Fuels and Lubricants	13,000	13,000
Consumable Supplies	1,004,367	1,004,367
Utilities	3,549,441	3,549,441
Travel	5,434,803	5,434,803
Rent - Building	5,428,396	5,428,396
Rent - Machine and Other	9,102,024	9,102,024
Other Operating Expense	47,350,056	34,250,660
Total, Object-of-Expense Informational Listing	$ 338,094,814	$ 322,179,590
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 17,206,337	$ 17,292,369
Group Insurance	42,775,292	43,568,576
Social Security	14,233,962	14,305,132
Benefits Replacement	192,457	159,355
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 74,408,048	$ 75,325,432

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Comptroller of Public Accounts. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Comptroller of Public Accounts. In order to achieve the objectives and service standards established by this Act, the Comptroller of Public Accounts shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: COMPLIANCE WITH TAX LAWS		
Outcome (Results/Impact):		
Percent Accuracy Rate of Reported Amounts on Original Audits	97%	97%
Average Monthly Delinquent and Other Account Closure Rate per Enforcement Collector	276	276
A.1.1. Strategy: ONGOING AUDIT ACTIVITIES		
Output (Volume):		
Number of Audits and Verifications Conducted	15,500	15,500
Efficiencies:		
Average Dollars Assessed to Dollar Cost	30	30
A.2.1. Strategy: TAX LAWS COMPLIANCE		
Efficiencies:		
Delinquent Taxes Collected Per Collection-related Dollar Expended	54	54
A.3.1. Strategy: TAXPAYER INFORMATION		
Output (Volume):		
Total Number of Responses Issued by Tax Policy	5,000	5,000
Efficiencies:		
Percent of Responses Issued by Tax Policy within 7 Working Days	93%	93%

B. Goal: MANAGE FISCAL AFFAIRS		
Outcome (Results/Impact):		
Percentage of Scheduled Independent School Districts' Total Value in Which PTAD Met the Target Margin of Error	95%	95%
Percentage of Funds Processed Electronically	99%	99%
B.2.1. Strategy: PROPERTY TAX PROGRAM		
Output (Volume):		
Number of Properties Included in the Property Value Study	115,000	115,000
B.3.1. Strategy: TREASURY OPERATIONS		
Explanatory:		
Number of Days Required to Provide the Quarterly Updates to the Bond Appendix	12	12
B.4.1. Strategy: PROCUREMENT AND SUPPORT SERVICES		
Output (Volume):		
Number of Historically Underutilized Business Field Audits Conducted	700	700
Number of Historically Underutilized Business Desk Audits Conducted	2,700	2,700
C. Goal: MANAGE STATE REVENUE		
Outcome (Results/Impact):		
Time Taken to Return Tax Allocations to Local Jurisdictions (Days)	22	22
C.1.1. Strategy: REVENUE & TAX PROCESSING		
Output (Volume):		
Number of Tax Returns Processed	6,250,000	6,435,000
Efficiencies:		
Average Number of Hours to Deposit Receipts	4.77	4.77

2. **Capital Budget.** Funds appropriated above may be expended for capital budget items listed below. The amounts identified for each item may be adjusted or expended on other capital expenditures, subject to the aggregate dollar restrictions on capital budget expenditures provided in the general provisions of this Act.

	2022	2023
a. Acquisition of Information Resource Technologies		
(1) Daily Operations	$ 11,276,283	$ 11,276,283
b. Data Center Consolidation		
(1) Data Center Consolidation. Disaster Recovery Services.	$ 1,319,176	$ 1,323,509
c. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) ProjectONE/Centralized Accounting and Payroll/Personnel System (CAPPS)	$ 46,945,297	$ 46,945,297
Total, Capital Budget	$ 59,540,756	$ 59,545,089
Method of Financing (Capital Budget):		
General Revenue Fund	$ 59,540,756	$ 59,545,089
Total, Method of Financing	$ 59,540,756	$ 59,545,089

3. **Appropriation of Receipts.** The Comptroller is hereby authorized to transfer appropriated funds and cash from the state agencies' funds and accounts to the Comptroller's Office to reimburse for the cost of mailing warrants and consolidating payments across agency and fund lines, making electronic transfers and data transmissions to financial institutions, vendors, and associated activities. These, and all sums received in refund of postage, insurance, and shipping costs for the cigarette stamp program, are hereby appropriated to the Comptroller's Office.

4. **Employee Incentive Rider.** In addition to the existing authority and amounts related to employee compensation and benefits, the Comptroller of Public Accounts may expend amounts necessary from funds appropriated for the 2022-23 biennium for the purposes of enhancing compensation, providing incentives, or paying associated expenses for high performing employees within the Comptroller's Office.

5. **Capital Expenditures Authorized.** Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in this Act, the Comptroller of Public Accounts is hereby authorized to expend funds appropriated to the Comptroller of Public Accounts for the acquisition of capital budget items.

6. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, the Comptroller of Public Accounts is hereby authorized to direct agency resources and transfer such amounts appropriated above between appropriation line items.

7. **Unexpended Balances Carried Forward Between Biennia.** All unobligated and unexpended balances appropriated and/or allocated to the Comptroller of Public Accounts from the 2020-21 biennium due to efficiencies or other cost savings of the Comptroller are hereby appropriated for the 2022-23 biennium. The appropriations herein are for ensuring the continuation of high priority programs within the Comptroller's Office.

8. **Appropriation of Unclaimed Property Handling Fees.** Included in the amounts appropriated above to the Comptroller of Public Accounts in Strategy C.1.1, Revenue and Tax Processing, is an amount not to exceed $1,000,000 out of the General Revenue Fund in each fiscal year of the biennium from Unclaimed Property handling fees, collected pursuant to Property Code §74.509, to perform statutory obligations under §§74.201, 74.203, 74.601, and 74.602 of the Texas Property Code and to respond to public inquiries generated by the advertising program including, but not limited to, the hiring of temporary employees. Such amounts shall not exceed the amount of money credited to Unclaimed Property Receipts from unclaimed property proceeds.

   In the event that actual and/or projected revenue collections are below estimates provided herein, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

9. **Uniform Statewide Accounting and Payroll Services and Technology.** There is hereby appropriated to the Comptroller of Public Accounts all revenues received as a result of cost sharing arrangements with other state agencies, other governmental units, or non-government entities for software, technology, licensing arrangements, royalty receipts, or other charges or receipts from the sharing of technological or other information, expertise, services, or cooperative agreements of any kind. Such revenues shall be available to the Comptroller for the use of further enhancement of automation and technology services, computer services, and computer time.

10. **Unexpended Balances Between Fiscal Years Within the Biennium.** Any unexpended balances as of August 31, 2022, in the appropriations made herein to the Comptroller of Public Accounts are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2022.

11. **Reimbursement for Treasury Operations.** In accordance with §404.071, Government Code, the Comptroller of Public Accounts shall determine the costs incurred in receiving, paying, accounting for, and investing money in funds and accounts which are entitled to receive temporary interest. An amount equal to these costs shall be deducted from the interest earned on such funds and accounts and is hereby appropriated for deposit into the General Revenue Fund.

12. **Vehicle Fuel Efficiency Standard.** The Comptroller of Public Accounts shall report to the Legislature once per biennium on the number of vehicles procured by each state agency that comply with state agency vehicle fuel standard described in §2158.009, Government Code, and the number of vehicles procured by each state agency that do not comply with the standard.

13. **Appropriation of Liquidity Fees.** Included in the amounts appropriated above in Strategy B.3.1, Treasury Operations, is an amount not to exceed $125,000 out of the General Revenue Fund in each fiscal year of the biennium from liquidity fees collected pursuant to Government Code §404.027 for the purpose of contracting with or employing experts, including financial advisors, financial analysts, swap advisors, outside counsel, and other similar subject matter experts, as necessary, on state finance matters.

    In the event that actual and/or projected revenue collections are below estimates provided herein, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

14. **Statewide Procurement Fees.** Included in amounts appropriated above in Strategy B.4.1, Procurement and Support Services, is an estimated $900,000 in Appropriated Receipts and an estimated $712,910 in Interagency Contracts in each fiscal year of the biennium from receipts assessed under Chapter 2155 and §2176.109, Government Code, §271.082, Local Government Code, and §122.019, Human Resources Code, by the Statewide Procurement division within the Comptroller of Public Accounts for administration of statewide procurement services.

15. **Report on the Implementation of the Centralized Accounting and Payroll/Personnel System.** Out of funds appropriated above, the Comptroller of Public Accounts shall report annually to the Legislative Budget Board by October 1st of each fiscal year on the status of the implementation of the Centralized Accounting and Payroll/Personnel System (CAPPS). The report shall include:

    a. Project costs, including ongoing maintenance and support, in the prior two fiscal years and the projected costs of the current fiscal year;

    b. Status of agencies which have transitioned to implementing CAPPS and a prioritization and timeline to transition remaining agencies to CAPPS;

    c. Major implementation milestones met in the prior fiscal year and milestones to be met in the current fiscal year; and

    d. Identification of information technology systems which have been retired as a result of implementation of CAPPS, including any cost savings resulting from those systems' retirements, and those which are expected to be retired in the current fiscal year.

16. **E-Newsletter Notification of Right to Breast-Feed.** Out of the funds appropriated to the Comptroller of Public Accounts above in Strategy A.3.1, Taxpayer Information, the Comptroller at least annually shall include in the Comptroller's tax policy e-newsletter notification of a mother's right to breast-feed her baby in any location in which the mother's presence is authorized.

17. **Contract Advisory Team Notification to Legislative Budget Board.** Out of funds appropriated above in Strategy B.4.1, Procurement and Support Services, the Contract Advisory Team (CAT) created by §2262.101, Government Code shall provide the Legislative Budget Board with copies of each recommendation it makes under §2262.101(a)(1), Government Code no later than the 10th business day after making the recommendation. In addition, CAT shall provide the Legislative Budget Board with copies of any written explanation submitted by a state agency under §2262.101(d)(2), Government Code no later than the 10th business day after CAT receives the explanation.

18. **Information Technology Projects.** Out of funds appropriated above, the Comptroller of Public Accounts shall submit a budget and schedule for information technology (IT) projects, including upgrades, enhancements, replacements, or additions of IT systems or components of IT systems, not later than September 1 of each year to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and staff of the Legislative Budget Board. The report shall include the following information for each project initiated in, ongoing during, and anticipated to be completed in the current fiscal year:

    a. Project description, including anticipated improvements or benefits;

    b. Actual or estimated project cost, including method of finance detail;

    c. Actual or estimated dates of project commencement and completion;

    d. Projected annual costs for ongoing maintenance and support; and

    e. Any additional information requested by staff of the Legislative Budget Board.

19. **Ensuring Workforce Supports Through Transitioning Industries.** It is the intent of the legislature that the Comptroller of Public Accounts analyze economic development and workforce retraining opportunities relating to renewable energy sources. Such analysis may include current workforce retraining opportunities as well as available job positions. In conducting the analysis the agency may utilize data from the Texas Workforce Commission and any other state agency.

20. Improve and Enhance Security and Services. Included in amounts appropriated above to the Comptroller of Public Accounts is $5,800,000 in fiscal year 2022, out of the General Revenue Fund, for the purpose of improving the agency's information security and enhancing taxpayer services to improve voluntary compliance. Any unexpended and unobligated balances of these funds remaining as of August 31, 2022, are appropriated to the Comptroller of Public Accounts for the fiscal year beginning September 1, 2022, for the same purpose.

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 575,164,270	$ 570,564,272
General Revenue Fund - Dedicated		
Law Enforcement Officer Standards and Education Account No. 116	$ 4,700,000	$ 4,700,000
Compensation to Victims of Crime Auxiliary Account No. 494	387,505	UB
Oil Overcharge Account No. 5005	15,972,759	16,427,183
Subtotal, General Revenue Fund - Dedicated	$ 21,060,264	$ 21,127,183
Federal Funds	$ 14,076,228	$ 13,564,627
Other Funds		
State Highway Fund No. 006	$ 17,000,000	$ 17,000,000
County and Road District Highway Fund No. 0057	7,300,000	7,300,000
Subtotal, Other Funds	$ 24,300,000	$ 24,300,000
Total, Method of Financing	$ 634,600,762	$ 629,556,082
This bill pattern represents an estimated 32.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	15.0	15.0
Items of Appropriation:		
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.	$ 13,000,000	$ 13,000,000
A.1.2. Strategy: REIMBURSE - BEVERAGE TAX Reimburse mix bev tax per Tax Code 183.051. Estimated.	241,632,000	241,632,000
A.1.3. Strategy: JUDGMENTS AND SETTLEMENTS Payment of Ch. 101, 104 CPR Code, Ch. 59 Educ Code. Fed Court Claims.	1,500,000	UB
A.1.4. Strategy: COUNTY TAXES - UNIVERSITY LANDS Payment of County Taxes on University Lands. Estimated.	10,072,220	10,072,222
A.1.5. Strategy: LATERAL ROAD FUND DISTRICTS Lateral Road Fund Distribution.	7,300,000	7,300,000
A.1.6. Strategy: UNCLAIMED PROPERTY To Pay Legitimate Claims for Unclaimed Prop Held by State. Estimated.	287,990,891	287,990,892
A.1.7. Strategy: LAW ENFORCEMENT EDUCATION FUNDS Allocate Law Enforcement Education Funds.	4,700,000	4,700,000
A.1.8. Strategy: ADVANCED TAX COMPLIANCE	6,971,824	6,971,824
A.1.9. Strategy: SUBSEQUENT CVC CLAIMS Subsequent Crime Victim Compensation Claims. Estimated.	387,505	UB

A.1.10. Strategy: GROSS WEIGHT/AXLE FEE DISTRIBUTION Distribution to Counties per Transportation Code 621.353. Estimated.	17,000,000	17,000,000
A.1.11. Strategy: HABITAT PROTECTION FUND	4,750,000	0
A.1.12. Strategy: DISABLED VETERAN ASSIST PAYMENTS Disabled Veteran Assistance Payments to Cities and Counties.	8,500,000	10,500,000
A.1.13. Strategy: TEXAS BULLION DEPOSITORY	350,000	UB
Total, Goal A: CPA - FISCAL PROGRAMS	$ 604,154,440	$ 599,166,938
B. Goal: ENERGY OFFICE Develop & Administer Programs That Promote Energy Efficiency.		
B.1.1. Strategy: ENERGY OFFICE Promote and Manage Energy Programs.	$ 1,599,460	$ 1,617,209
B.1.2. Strategy: OIL OVERCHARGE SETTLEMENT FUNDS Allocate Grants and Loans to Promote Energy Efficiency.	15,413,097	15,867,521
B.1.3. Strategy: FEDERAL FUNDS Allocate Grants and Loans to Promote Energy Efficiency.	13,433,765	12,904,414
Total, Goal B: ENERGY OFFICE	$ 30,446,322	$ 30,389,144
Grand Total, FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS	$ 634,600,762	$ 629,556,082
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 770,691	$ 799,070
Other Personnel Costs	78,578	79,224
Professional Fees and Services	8,050,441	8,103,053
Utilities	174	192
Travel	40,249	41,108
Rent - Machine and Other	6,950	7,080
Other Operating Expense	308,903,268	301,915,902
Grants	316,750,411	318,610,453
Total, Object-of-Expense Informational Listing	$ 634,600,762	$ 629,556,082
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 53,531	$ 53,799
Group Insurance	144,337	147,754
Social Security	50,973	51,228
Benefits Replacement	2,774	2,297
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 251,615	$ 255,078

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Fiscal Programs - Comptroller of Public Accounts. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Fiscal Programs - Comptroller of Public Accounts. In order to achieve the objectives and service standards established by this Act, the Fiscal Programs - Comptroller of Public Accounts shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
B. Goal: ENERGY OFFICE		
Outcome (Results/Impact):		
Utility Dollars Saved as a Percentage of Utility Expenditures	19%	19%
Utility Dollars Saved by LoanSTAR Projects (in Millions)	38	38

2. **Appropriation from the Compensation to Victims of Crime Auxiliary Fund.** Included in amounts appropriated above out of the General Revenue-Dedicated Compensation to Victims of Crime Auxiliary Fund No. 494 in Strategy A.1.9, Subsequent CVC Claims, are funds received by the Comptroller from departments under Government Code §76.013, for crime victims who have not made a claim for restitution during the prescribed five year period and who make a subsequent claim (estimated to be $387,505 for the biennium). In addition to amounts identified herein and included above, all revenue collected on or after September 1, 2021, is hereby appropriated for the same purpose. Any unobligated balances remaining as of August 31, 2022, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2022.

3. **Appropriation, Payment of Miscellaneous Claims.** In addition to amounts appropriated above in Strategy A.1.1, Miscellaneous Claims, the Comptroller of Public Accounts is hereby appropriated out of other special funds and accounts as appropriate, amounts necessary to pay small miscellaneous claims.

4. **Appropriation, Payment of Judgments and Settlements.** Except for claims under Chapter 59, Education Code, in addition to amounts appropriated above in Strategy A.1.3, Judgments and Settlements, the Comptroller of Public Accounts is hereby appropriated out of other special funds and accounts as appropriate, amounts necessary to pay claims, judgments, and settlements.

5. **Limitation, Payment of Judgments and Settlements.** The expenditures authorized in Strategy A.1.3, Judgments and Settlements, for payment of settlements and judgments for claims against state agencies payable under Chapters 101 and 104, Civil Practice and Remedies Code, including indemnification for criminal prosecution, and Federal Court judgments and settlements, are hereby limited to those claims where the settlement or judgment amount exceeds the amount authorized by Article IX, Judgments and Settlements, of this Act to be paid out of appropriations made to the involved agency elsewhere in this Act. These judgments and settlements shall be paid from special or local funds of the agency or institution to the extent available, and then from General Revenue. The Comptroller shall require reimbursement from agencies and institutions as special or local funds become available. This limitation shall not apply in those cases where the judgment order of the trial court was entered, or a settlement agreement was executed, prior to September 1, 1995, or to the payment of eligible medical malpractice claims under Chapter 59, Education Code. All claims shall be prepared, verified and signed by the Office of the Attorney General.

6. **International Fuel Tax Agreement.** Out of amounts collected as a result of the administration of Chapter 162, Tax Code, the Comptroller shall determine the amounts due other jurisdictions as reflected by motor fuels reports and other information available pursuant to an International Fuel Tax Agreement or otherwise subject to refund. Such amounts are hereby appropriated and may be segregated as necessary for remittance to other jurisdictions and for refunds as provided by law. Fees and costs associated with an International Fuel Tax Agreement may be paid from the interest earnings on amounts due other jurisdictions or subject to refund. The Comptroller may estimate the amounts due other jurisdictions or subject to refund out of amounts collected as a result of the administration of Chapter 162, Tax Code, and may segregate such funds as necessary for administration of the agreement.

7. **Appropriation of Tax and Revenue Anticipation Note Fund No. 0577.** There is hereby appropriated to the Comptroller of Public Accounts all money deposited in the tax and revenue anticipation note fund for the purposes of paying principal of, premium (if any), interest on, and costs of issuance relating to tax and revenue anticipation notes issued during the biennium. To the extent that money deposited into the tax and revenue anticipation note fund is insufficient to pay the principal of, premium (if any), interest on, and costs of issuance relating to notes, there is hereby appropriated to the Comptroller of Public Accounts from the General Revenue Fund amounts necessary for the full repayment of all principal of, premium (if any), and interest on any notes issued during the biennium.

8. **Advanced Tax Compliance and Debt Collections.** To the extent that the Comptroller contracts with persons or entities to provide information, services, or technology or expands and/or enhances the technology to aid in the advanced collections of debts, taxes, or other property due to or belonging to the State of Texas pursuant to Government Code, §403.019 or §403.0195 or Tax Code, §111.0035 or §111.0036, all sums necessary to pay contract, maintenance, and other expenses connected with the collections, including any administrative costs of the Comptroller directly associated with the collections program, are hereby appropriated to the Comptroller from collection proceeds. The balance of collection proceeds shall be transferred to the General Revenue Fund or to any dedicated or special funds or accounts to which the collection proceeds may belong.

Consistent with the Comptroller's role as the chief fiscal officer and tax collector for the state, all resulting collections and associated expenses shall be accounted for through the fiscal agency operations of the Comptroller's Office in a manner which reflects both the amounts of enhanced collections as well as the amount of expenses related to the increased deposits.

9. **Oil Overcharge Settlement Funds.** Included in funds appropriated above to Strategy B.1.1, Energy Office, and Strategy B.1.2, Oil Overcharge Settlement Funds, out of Oil Overcharge Account No. 5005, are funds allocated to the State of Texas through consent decrees, court decrees, and administrative orders involving violation of the mandatory petroleum pricing and allocation regulations, including the interest earned on those used by the State Energy Conservation Office (SECO) for the biennium beginning September 1, 2021 (estimated to be $31,280,618). Any unexpended and unobligated balances as of August 31, 2021, out of Oil Overcharge Account No. 5005 are included in Strategy B.1.1, Energy Office, and Strategy B.1.2, Oil Overcharge Settlement Funds, and are to be used by SECO for the biennium beginning September 1, 2021 (estimated to be $1,119,324). In addition to amounts identified herein and included above, all unexpended and unobligated balances remaining as of August 31, 2021, and all revenue generated on or after September 1, 2021, are hereby appropriated for the same purpose.

   Out of these estimated balances and revenues, the SECO shall allocate an estimated total of $2,757,638 over the biennium based on the designations listed below. SECO is granted the discretion to prorate Oil Overcharge Funds based on these designations in the event that the total amount estimated by this allocation is not realized. The amounts below are hereby designated for the biennium beginning September 1, 2021, for the following purposes:

	FY 2022	FY 2023
Schools/Local Government Program	$275,764 & UB	$275,764 & UB
State Agencies/Higher Education Program	$275,764 & UB	$275,764 & UB
Renewable Energy Program	$275,764 & UB	$275,764 & UB
Transportation Energy Program	$275,764 & UB	$275,764 & UB
Alternative Fuels Program	$275,763 & UB	$275,763 & UB

   Funds de-obligated from contracts within the above programs shall remain within the program. State Energy Program Administration funds are appropriated in Strategy B.1.1, Energy Office.

   Pursuant to Texas Government Code § 2305.032(f), funds available to the LoanSTAR Revolving Loan Program out of the Oil Overcharge Account No. 5005 shall equal or exceed $95,000,000 at all times. All unexpended and unobligated LoanSTAR balances (estimated to be $1,119,324 of total balances noted above) and all revenues, except depository interest earned on LoanSTAR balances, generated by funds in the LoanSTAR Program (estimated to be $28,522,980 of total revenues noted above), shall remain in the program. If a state agency or institution of higher education is a recipient of a loan under the statewide retrofit demonstration and revolving loan program, the agency or institution shall repay the loan from funds budgeted for the energy costs of the agency or institution.

10. **Department of Energy (DOE) Federal Funds.** Included in amounts appropriated above in Strategy B.1.1, Energy Office and Strategy B.1.3, Federal Funds, are all funds allocated to the State of Texas by the U.S. Department of Energy to fund Pantex and State energy programs detailed below for the biennium beginning September 1, 2021.

    The SECO shall allocate funds based upon the designations listed below:

	FY 2022	FY 2023
Federal Funds: Pantex Programs		
Agreement in Principle (Remedial Clean Up Action)	$1,564,740 & UB	$1,564,740 & UB
Waste Isolation Pilot Plant	$452,170 & UB	$465,735 & UB
Federal Funds: State Energy Program		
State Energy Program (SEP) Grant	$3,703,180 & UB	$3,703,180 & UB

11. Appropriation of Tax Refunds. As much of the respective taxes, fees, and charges, including penalties or other financial transactions administered or collected by the Comptroller as may be necessary is hereby appropriated and set aside to pay refunds, interest, and any costs and attorney fees awarded in court cases, as provided by law, subject to the following limitations and conditions:

a. Unless another law, or section of this Act, provides a period within which a particular refund claim must be made, funds appropriated herein may not be used to pay a refund claim made under this section after four years from the latest date on which the amount collected or received by the State was due, if the amount was required to be paid on or before a particular date. If the amount was not required to be paid on or before a particular date, a refund claim may not be made after four years from the date the amount was collected or received. A person who fails to make a refund claim within the period provided by law, or this provision, shall not be eligible to receive payment of a refund under this provision.

b. Except as provided by subsection "c", as a specific limitation to the amount of refunds paid from funds appropriated in this Act during the 2022-23 biennium, the Comptroller shall not approve claims or issue warrants for refunds in excess of the amount of revenue estimated to be available from the tax, fee, or other revenue source during the biennium according to the Biennial Revenue Estimate of the Comptroller of Public Accounts used for certification of this Act. Any claim or portion of a claim which is in excess of the limitation established by this subsection "b" shall be presented to the next legislature for a specific appropriation in order for payment to be made. The limitation established by this subsection "b" shall not apply to any taxes or fees paid under protest.

c. Where the Biennial Revenue Estimate referenced in subsection "b" provides that no revenues are estimated to be available from a tax, fee, or other revenue source, and where a special fund or dedicated account has been abolished or the law creating the special fund or dedicated account has been repealed or has expired, any balances which may have been transferred or credited to the General Revenue Fund because of such abolishment, repeal or expiration are appropriated from that fund to pay refunds that are otherwise payable under this section.

d. From amounts collected pursuant to Section 102.052, Business & Commerce Code, there are hereby appropriated amounts necessary to pay a refund, settlement or judgment arising from litigation relating to the validity of the fee. Any portion of a settlement or judgment in excess of the amounts collected under Section 102.051, et seq., including interest, courts costs, or attorneys fees, shall be presented to the next legislature for a specific appropriation in order for payment to be made.

12. Appropriation of Hotel/Motel Taxes. In addition to amounts appropriated above, the Comptroller of Public Accounts is hereby appropriated out of hotel taxes collected under Chapter 156, Tax Code, amounts necessary to pay percentages to eligible coastal municipalities as calculated pursuant to §§156.2511 and 156.2512, Tax Code.

13. Cash Flow Transfer. As required by Government Code, §403.092, for the state fiscal biennium beginning September 1, 2021, the Comptroller of Public Accounts is appropriated from the General Revenue Fund the amount needed:

a. to return any available cash that was transferred to the General Revenue Fund from a fund outside the state treasury; and

b. to maintain the equity of the fund from which the transfer was made.

14. **Mixed Beverage Tax Reimbursements.** Out of amounts appropriated above in Strategy A.1.2, Reimburse - Beverage Tax, the Comptroller of Public Accounts shall reimburse eligible incorporated municipalities and counties a portion of receipts from the collection of the mixed beverage gross receipts tax and mixed beverage sales tax at a rate of 10.7143 percent in accordance with Tax Code, §183.051.

15. **Disabled Veteran Assistance Payments.** Included in amounts appropriated above in Strategy A.1.12, Disabled Veteran Assistance Payments to Cities and Counties, is $8,500,000 in fiscal year 2022 and $10,500,000 in fiscal year 2023 from General Revenue for transfer to the General Revenue-Dedicated Disabled Veterans Local Government Assistance Account No. 5160 for the purpose of providing assistance to qualified cities and counties pursuant to Section 140.011, Local Government Code. Any unexpended and unobligated balance remaining as of August 31, 2022, is appropriated for the same purpose for the fiscal year beginning September 1, 2022.

16. **Appropriation of Texas Bullion Depository Receipts.** The Comptroller of Public Accounts is appropriated from the fees, charges, penalties, and other amounts related to the Texas Bullion Depository, including those received under Chapter 2116, Government Code, and Section 403.0301, Government Code, and the interest thereon, all sums necessary to implement, administer, and promote the Texas Bullion Depository. Any unexpended and unobligated balances of these funds remaining as of August 31, 2021, (estimated to be $0) are appropriated to the Comptroller of Public Accounts for the fiscal year beginning September 1, 2021, for the same purpose. Any unexpended and unobligated balances of these funds remaining as of August 31, 2022, (estimated to be $0) are appropriated to the Comptroller of Public Accounts for the fiscal year beginning September 1, 2022, for the same purpose.

17. **Habitat Protection Fund.** Included in amounts appropriated above in Strategy A.1.11, Habitat Protection Fund, is $4,750,000 in General Revenue for fiscal year 2020 for transfer to the Habitat Protection Fund outside the state treasury under Section 403.452, Government Code, to be used by the Comptroller of Public Accounts to:

(1) enter into contracts with state public universities to conduct research studies on species of interest, including candidate, threatened, or endangered species, and provide appropriate peer review and contract administration; and

(2) support the development or coordination of the development of a habitat conservation plan or a candidate conservation plan and pay the costs associated with implementing or monitoring the implementation of the plan.

18. **Report on Local Continuing Education Allocations.** Out of funds appropriated to the Comptroller of Public Accounts, the Comptroller of Public Accounts shall submit a report on the use of allocations made to local law enforcement agencies under Section 1701.157, Occupations Code, by December 1 of each year to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor and staff of the Legislative Budget Board. The report shall include the following information for the allocations made in the previous year:

a. Identification of each allocation made, including the recipient and amount of the allocation;

b. The amount and percentage of the allocation that was spent by each local law enforcement agency;

c. The number of training hours funded through the allocation for each local law enforcement agency; and

d. A summary of the findings of any audit conducted by the Comptroller or the State Auditor's Office, pursuant to the authority provided in Section 1701.157(c), Occupations Code.

19. **Appropriations to the Compensation to Victims of Crime Auxiliary Fund.** In addition to amounts appropriated above, the Fiscal Programs - Comptroller of Public Accounts is hereby appropriated any additional amounts as necessary in Strategy A.1.9, Subsequent CVC Claims, for

the 2022-23 biennium from General Revenue for transfer to the General Revenue-Dedicated Compensation to Victims of Crime Auxiliary Account No. 494 for the purpose of providing compensation payments made by the Comptroller's Office and authorized by the Crime Victims Compensation Act to victims of crimes previously not located by local departments within five (5) years after the court has ordered restitution.

20. Texas Bullion Depository. Included in amounts appropriated above to the Fiscal Programs - Comptroller of Public Accounts, in Strategy A.1.13. Texas Bullion Depository, is $350,000 in General Revenue in fiscal year 2022 to facilitate operations of the Texas Bullion Depository, including costs incurred to withdraw, insure and transport precious metals from private or other depositories transferred to the Texas Bullion Depository. Any unexpended and unobligated balances of these funds remaining as of August 31, 2022, are appropriated to the Fiscal Programs - Comptroller of Public Accounts for the fiscal year beginning September 1, 2022, for the same purpose.

21. Report on Cost of Ad Valorem Tax Exemption for 100 Percent Disabled Veterans.

(a) Out of funds appropriated above, the Comptroller of Public Accounts shall conduct a study to determine the amount of ad valorem tax revenue that each county containing a United States military installation, each county adjacent to a county containing a United States military installation, and each municipality located in either type of those counties lost for the 2021 ad valorem tax year as the result of the granting of the exemption from ad valorem taxation required by Section 11.131, Tax Code, calculated by multiplying the ad valorem tax rate adopted by the county or municipality, as applicable, for the 2021 ad valorem tax year by the total appraised value of all property located in the county or municipality, as applicable, that was granted the exemption for that tax year.

(b) The Comptroller shall prepare a report that states the amount of ad valorem tax revenue calculated under Subsection (a) of this section that was lost by:

(1) each municipality listed by name;
(2) each county listed by name; and
(3) all municipalities and counties in this state in the aggregate.

(c) Not later than December 1, 2022, the Comptroller shall submit the report to the Speaker of the House of Representatives, the Lieutenant Governor, and each member of the Legislature.

22. Appropriation: Gross Weight/Axle Fees Distribution to Counties. Amounts from State Highway Fund No. 006 equivalent to amounts collected from gross weight and axle weight permit fees for distribution to counties as provided in VTCA, Transportation Code § 621.353 (estimated to be $17,000,000 each fiscal year) are included in amounts appropriated above in Strategy A.1.10, Gross Weight/Axle Fee Distribution. All remaining amounts out of State Highway Fund No. 006 equivalent to amounts collected from gross weight and axle weight permit fees for distribution to counties as provided in VTCA, Transportation Code § 621.353 during the 2022-23 biennium are appropriated for the same purpose.

23. Opioid Abatement Account. Contingent upon the enactment of Senate Bill 1827, or similar legislation relating to the creation of the opioid abatement account, an opioid abatement trust fund, and to a statewide opioid settlement agreement, by the Eighty-seventh Legislature, Regular Session, in addition to the amounts appropriated above, all sums deposited to the Opioid Abatement Account, a new General Revenue-Dedicated Account in the state treasury, are appropriated to the Comptroller in a new Strategy A.1.14, Opioid Abatement Account. These amounts are to be distributed in accordance with statute and used to defray administrative expenses incurred by the Comptroller to the extent allowed by statute. In addition, the Comptroller is authorized to reimburse the Opioid Abatement Fund Council for meeting and travel expenses out of funds deposited in the Opioid Abatement Account.

Unexpended balances remaining in this strategy as of August 31, 2022, are appropriated for the same purposes for the fiscal year beginning September 1, 2022. The bill pattern for the Fiscal Programs - Comptroller of Public Accounts shall be amended accordingly.

INFORMATIONAL LISTING OF FUNDS APPROPRIATED TO THE COMPTROLLER FOR SOCIAL SECURITY AND BRP

1. **Informational Listing of Appropriated Funds.** The appropriations made in this and other articles of this Act to the Comptroller of Public Accounts - Social Security/Benefit Replacement Pay are subject to the following provisions. The following amounts shall be used for the purposes indicated.

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue, estimated	$ 672,977,028	$ 680,087,474
General Revenue-Dedicated, estimated	96,406,426	98,160,706
Federal Funds, estimated	103,094,268	103,218,524
Other Funds		
Other Special State Funds, estimated	15,247,203	15,331,667
State Highway Fund No. 006, estimated	57,088,816	57,260,092
Subtotal, Other Funds	72,336,019	72,591,759
Total, Method of Financing	$ 944,813,741	$ 954,058,463
A. Goal: Social Security/Benefit Replacement		
Comptroller - Social Security		
A.1.1. Strategy: State Match - Employer		
State Match - Employer. Estimated.	$ 939,369,491	$ 949,550,624
A.1.2. Strategy: Benefit Replacement Pay		
Benefit Replacement Pay. Estimated.	5,444,250	4,507,839
Total, Goal A: Social Security/Benefit Replacement	$ 944,813,741	$ 954,058,463
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 944,813,741	$ 954,058,463

2. **Transfer of Social Security Contributions and Benefit Replacement Pay.** Appropriations made in this and other articles of this Act for Social Security and Benefit Replacement Pay shall be transferred by each agency from the Comptroller of Public Accounts to the agency based on estimated amounts by funding source for each fiscal year. Transfers should be made no later than September 15th of the year in which the payments are to be made. Adjustments and return of excess appropriation authority to the Comptroller's Office shall be completed by October 30th of the subsequent fiscal year.

COMMISSION ON STATE EMERGENCY COMMUNICATIONS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund - Dedicated		
Commission on State Emergency Communications Account No. 5007	$ 16,409,278	$ 16,406,731
911 Service Fees Account No. 5050	50,848,217	40,891,197
Subtotal, General Revenue Fund - Dedicated	$ 67,257,495	$ 57,297,928
Federal Funds	$ 3,965,478	$ 0
Total, Method of Financing	$ 71,222,973	$ 57,297,928

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	26.0	26.0
Schedule of Exempt Positions:		
Executive Director, Group 3	$140,698	$140,698
Items of Appropriation:		
A. Goal: STATEWIDE 9-1-1 SERVICES		
Planning & Development, Provision & Enhancement of 9-1-1 Service.		
A.1.1. Strategy: 9-1-1 NTWK OPER & EQUIP REPLACEMENT	$ 50,986,305	$ 44,789,016
9-1-1 Network Operations and Equipment Replacement.		
A.1.2. Strategy: NEXT GEN 9-1-1 IMPLEMENTATION	7,542,613	129,199
A.1.3. Strategy: CSEC 9-1-1 PROGRAM ADMINISTRATION	1,855,763	1,642,763
Total, Goal A: STATEWIDE 9-1-1 SERVICES	$ 60,384,681	$ 46,560,978
B. Goal: POISON CONTROL SERVICES		
Maintain High Quality Poison Control Services in Texas.		
B.1.1. Strategy: POISON CALL CENTER OPERATIONS	$ 7,604,726	$ 8,029,488
B.1.2. Strategy: STATEWIDE POISON NETWORK OPERATIONS	1,611,797	1,199,669
B.1.3. Strategy: CSEC POISON PROGRAM MANAGEMENT	279,690	279,690
Total, Goal B: POISON CONTROL SERVICES	$ 9,496,213	$ 9,508,847
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	$ 1,342,079	$ 1,228,103
Grand Total, COMMISSION ON STATE EMERGENCY COMMUNICATIONS	$ 71,222,973	$ 57,297,928
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,927,564	$ 1,937,813
Other Personnel Costs	67,693	67,848
Professional Fees and Services	3,381,084	661,907
Consumable Supplies	13,431	13,431
Utilities	302,340	302,340
Travel	78,900	48,900
Rent - Building	8,352	8,352
Rent - Machine and Other	6,000	6,000
Other Operating Expense	2,421,340	1,859,763
Grants	63,016,269	52,391,574
Total, Object-of-Expense Informational Listing	$ 71,222,973	$ 57,297,928
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 127,668	$ 128,307
Group Insurance	272,791	278,492
Social Security	119,202	119,798
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 519,661	$ 526,597

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Commission on State Emergency Communications. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on State Emergency Communications. In order to achieve the objectives and service standards established by this Act, the Commission on State Emergency Communications shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: STATEWIDE 9-1-1 SERVICES		
Outcome (Results/Impact):		
Percentage of Time ALI System is Operational	99.5%	99.5%
A.1.1. Strategy: 9-1-1 NTWK OPER & EQUIP REPLACEMENT		
Output (Volume):		
Number of 9-1-1 Calls Received by State Program Public Safety Answering Points (PSAPs)	3,533,023	3,533,023
B. Goal: POISON CONTROL SERVICES		
Outcome (Results/Impact):		
Percentage of Time the Texas Poison Control Managed Services are Available	99.5%	99.5%
B.1.1. Strategy: POISON CALL CENTER OPERATIONS		
Output (Volume):		
Total Number of Poison Control Calls Processed Statewide	491,354	491,354
Efficiencies:		
Average Statewide Cost per Poison Call Processed	18.76	18.78

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	2022	2023
a. Acquisition of Information Resource Technologies		
(1) Emergency Services IP Network (ESINet) Project	$ 7,413,424	$ UB
b. Data Center Consolidation		
(1) Data Center Services	$ 434,551	$ 434,568
Total, Capital Budget	$ 7,847,975	$ 434,568
Method of Financing (Capital Budget):		
General Revenue Fund - Dedicated		
GR Dedicated - Commission on State Emergency Communications Account No. 5007	$ 1,754,585	$ 0
GR Dedicated - 911 Service Fees Account No. 5050	6,093,390	434,568
Subtotal, General Revenue Fund - Dedicated	$ 7,847,975	$ 434,568
Total, Method of Financing	$ 7,847,975	$ 434,568

3. **Equipment Replacement.** None of the funds appropriated above to Strategy A.1.1, 9-1-1 Network Operations and Equipment Replacement, may be used to replace or fund a reserve for future replacement of 9-1-1 equipment. The Commission on State Emergency Communications shall develop and submit a 10-year equipment replacement schedule to the Legislative Budget Board and the Governor's Office not later than November 1, 2021. The Commission on State Emergency Communications may modify the schedule as necessary during the biennium, due to changing conditions resulting in equipment failure that affects public safety, and shall notify the Legislative Budget Board and the Governor's Office of such modifications.

4. **Unexpended Balances Within the Biennium - Grants.** Any unexpended balances as of August 31, 2022, in the appropriations made to the Commission on State Emergency Communications for grants awarded in accordance with Health and Safety Code §777.009 and 771.051 are appropriated for the same purposes for the fiscal year beginning September 1, 2022.

5. **Regional Planning Commissions.** Included in amounts appropriated above in Strategy A.1.1, 9-1-1 Network Operations and Equipment Replacement, is an amount not to exceed $10,000,000 for the biennium to be distributed to the Regional Planning Commissions for administration of the statewide 9-1-1 program. Each Regional Planning Commission shall submit a Historically Underutilized Business (HUB) plan, pursuant to Chapter 2161 of the Government Code, with its application.

6. **Reimbursement of Advisory Committee Members.** Pursuant to Government Code §2110.004 and Health and Safety Code §777.008, reimbursement of expenses for advisory committee

members, out of funds appropriated above, not to exceed $10,000 per fiscal year, is limited to the following advisory committee: Poison Control Coordinating Committee.

To the maximum extent possible, the Commission shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays.

7. **American Association of Poison Control Centers Accreditation.** Amounts appropriated above for grants in Strategy B.1.1, Poison Call Center Operations, shall be expended first on call taker positions and then on other positions directly affecting the American Association of Poison Control Centers accreditation before being expended on other positions or purposes related to call center operations.

8. **Unexpended Balances: ESINet Project.** In addition to the amounts appropriated above in Strategy A.1.2, Next Gen 9-1-1 Implementation, any unexpended and unobligated balances as of August 31, 2021, (estimated to be $0) in General Revenue-Dedicated 911 Service Fees Account No. 5050 and General Revenue-Dedicated Account Commission on State Emergency Communications Account No. 5007 are appropriated for the biennium beginning September 1, 2021, for implementation of the state level digital 9-1-1 network (ESINet Project) capital budget project.

   Any unexpended balances of these funds remaining as of August 31, 2022, are appropriated to the Commission on State Emergency Communications for the fiscal year beginning September 1, 2022, for the same purpose.

9. **Plan for Continued Funding of Statewide 9-1-1 Services.** Out of funds appropriated above, the Commission on State Emergency Communications shall develop a plan for the continued long-term funding of the statewide 9-1-1 services program and agency operations out of General Revenue-Dedicated 911 Service Fees Account No. 5050 and submit the plan to the Legislative Budget Board and Office of the Governor not later than July 1, 2022. The plan shall specify: (1) options to modify or re-structure the program and operations to preserve balances of Account No. 5050; (2) options to fund the program out of alternative methods of finance; and (3) any additional items requested by the Legislative Budget Board or Office of the Governor. Additionally, the plan shall identify any statutory changes necessary to implement the options specified.

TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 680,662	$ 680,661
GR Dedicated - Volunteer Fire Department Assistance Account No. 5064	$ 1,262,763	$ 1,262,763
Total, Method of Financing	$ 1,943,425	$ 1,943,424
This bill pattern represents an estimated 2.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	10.0	10.0
Schedule of Exempt Positions:		
Executive Director, Group 3	$118,826	$118,826
Items of Appropriation:		
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.	$ 1,827,464	$ 1,827,463

A.2.1. Strategy: RECRUITING AND TECHNICAL ASSISTANCE Recruit New Depts, Provide Technical Assistance to Existing Depts.	115,961	115,961
Total, Goal A: SOUND PENSION FUND	$ 1,943,425	$ 1,943,424
Grand Total, TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM	$ 1,943,425	$ 1,943,424
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 532,466	$ 532,466
Other Personnel Costs	11,190	11,190
Professional Fees and Services	73,239	73,239
Consumable Supplies	3,000	3,000
Utilities	640	640
Travel	9,249	9,248
Other Operating Expense	1,313,641	1,313,641
Total, Object-of-Expense Informational Listing	$ 1,943,425	$ 1,943,424
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 32,965	$ 33,130
Group Insurance	67,423	67,423
Social Security	39,943	40,143
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 140,331	$ 140,696

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Emergency Services Retirement System. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Emergency Services Retirement System. In order to achieve the objectives and service standards established by this Act, the Texas Emergency Services Retirement System shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: SOUND PENSION FUND		
Outcome (Results/Impact):		
Period to Amortize the Unfunded Actuarial Accrued Liability	30	30
A.1.1. Strategy: ADMINISTER PENSION FUND		
Output (Volume):		
Number of Benefit Payments Distributed	47,500	47,500
Efficiencies:		
Average Annual Administrative Cost Per Pension Plan Member	99	99
A.2.1. Strategy: RECRUITING AND TECHNICAL ASSISTANCE		
Output (Volume):		
Number of Onsite Visits	48	48

EMPLOYEES RETIREMENT SYSTEM

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund, estimated	$ 13,750,000	$ 13,750,000
Total, Method of Financing	$ 13,750,000	$ 13,750,000

This bill pattern represents an estimated 10.3% of this agency's estimated total available funds for the biennium.

Items of Appropriation:

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.	13,750,000	13,750,000
Grand Total, EMPLOYEES RETIREMENT SYSTEM	$ 13,750,000	$ 13,750,000
Object-of-Expense Informational Listing:		
Client Services	$ 13,750,000	$ 13,750,000
Total, Object-of-Expense Informational Listing	$ 13,750,000	$ 13,750,000

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Employees Retirement System. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Employees Retirement System. In order to achieve the objectives and service standards established by this Act, the Employees Retirement System shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: ADMINISTER RETIREMENT PROGRAM		
Outcome (Results/Impact):		
% of ERS Retirees Expressing Satisfaction with Member Benefit Services	97%	97%
Investment Expense as Basis Points of Net Position	16	16
A.1.1. Strategy: ERS RETIREMENT PROGRAM		
Output (Volume):		
Number of ERS Accounts Maintained	291,000	298,000
B. Goal: ADMINISTER GROUP BENEFITS PROGRAM		
Outcome (Results/Impact):		
Percent of HealthSelect Participants Satisfied with TPA Services	85%	85%
B.1.1. Strategy: GROUP BENEFITS PROGRAM		
Efficiencies:		
Percent of Medical Claims Processed within 22 Business Days	98%	98%
HealthSelect Admin Fees as Percent of Total HealthSelect Costs	3%	3%

2. **Informational Listing of Appropriated Funds.** The appropriations made in this and other articles of this Act to the Employees Retirement System are subject to the following provisions. The following amounts shall be used for the purposes indicated.

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund, estimated	$ 1,940,712,246	$ 1,962,753,215
General Revenue-Dedicated Accounts, estimated	148,097,503	151,085,646
Federal Funds, estimated	445,517,670	450,389,625
Other Funds		
State Highway Fund No. 006, estimated	$ 293,633,268	$ 298,513,381
Judicial Fund No. 573, estimated	4,181,582	4,181,582
Other Special State Funds, estimated	28,252,226	28,521,927
Subtotal, Other Funds	326,067,076	331,216,890
Total, Method of Financing	$ 2,860,394,495	$ 2,895,445,376

Number of Full-Time-Equivalents (FTE):	415	415
Schedule of Exempt Positions:		
Executive Director	$ 357,120	$ 357,120
Director of Investments	416,401	416,401
A. Goal: ADMINISTER RETIREMENT PROGRAM Administer Comprehensive and Actuarially Sound Retirement Programs.		
A.1.1. Strategy: ERS RETIREMENT PROGRAM Provide Retirement Program for Employees and Retirees. Estimated.	$ 693,436,702	$ 696,000,491
A.1.2. Strategy: LECOS RETIREMENT PROGRAM Provide Retirement Program for Law Enf and Corr Officers. Estimated.	9,146,414	9,148,655
A.1.3. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 2 Provide Retirement Program for State Judicial Officers. Estimated.	14,243,274	14,243,274
A.1.4. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 1 Provide Payment of JRS-1 Benefits as Required by Law. Estimated.	19,464,760	19,464,760
A.1.5. Strategy: PUBLIC SAFETY DEATH BENEFITS Provide Benefits to Beneficiaries of Public Safety Workers. Estimated.	13,786,308	13,786,308
A.1.6. Strategy: RETIREE DEATH BENEFITS Provide Lump-sum Retiree Death Benefits. Estimated.	13,750,000	13,750,000
Total, Goal A: ADMINISTER RETIREMENT PROGRAM	$ 763,827,458	$ 766,393,488
B. Goal: ADMINISTER GROUP BENEFITS PROGRAM Provide Employees and Retirees with Quality Group Benefits.		
B.1.1. Strategy: GROUP BENEFITS PROGRAM Provide Basic Insurance Program to General State Employees. Estimated.	$ 2,024,308,821	$ 2,056,793,672
B.1.2. Strategy: PROBATION HEALTH INSURANCE Insurance Contributions for Local CSCD Employees. Estimated.	72,258,216	72,258,216
Total, Goal B: ADMINISTER GROUP BENEFITS PROGRAM	$ 2,096,567,037	$ 2,129,051,888
Grand Total, EMPLOYEES RETIREMENT SYSTEM	$ 2,860,394,495	$ 2,895,445,376

3. **Updated Actuarial Valuation.** The Employees Retirement System shall contract with an actuary to perform a limited actuarial valuation of the assets and liabilities of the Employees Retirement System as of February 28 in those years when the Legislature meets in regular session. The purpose of the valuation shall be to determine the effect of investment, salary, and payroll experience on the unfunded liability, the amortization period, and the state contribution rate, which results in a 30-year amortization period of the Retirement System.

4. **State Contribution to Employees Retirement Program.** The amount specified above in A.1.1, ERS Retirement Program, is based on a state contribution of 9.5 percent of payroll for each fiscal year of the 2022-23 biennium, including annual membership fees of $3 for contributing members for each fiscal year. Included in appropriations made in this Act is a total of $693,436,702 in fiscal year 2022 and $696,000,491 in fiscal year 2023 for the ERS Retirement Program.

5. **State Contribution to the Law Enforcement and Custodial Officer Supplemental Retirement Fund (LECOS).** The amount specified above in A.1.2, LECOS Retirement Program, is based on 0.5 percent of covered payroll each fiscal year of the 2022-23 biennium for LECOS members.

6. **State Contribution to Judicial Retirement Program (JRS-2).** The amount specified above in A.1.3, Judicial Retirement System - Plan 2, is based on a state contribution of 15.663 percent of payroll for each fiscal year of the 2022-23 biennium for contributing members.

7. **State Contribution to Group Insurance for General State Employees.** Funds identified above for group insurance are intended to fund:

   a. the total cost of the basic life and health coverage for all active and retired employees;

   b. fifty percent of the total cost of health coverage for the spouses and dependent children of all active and retired employees who enroll in coverage categories which include a spouse and/or dependent children; and

   c. the incentive program to waive participation in the Group Benefits Plan (Opt-Out).

   In no event shall the total amount of state contributions allocated to fund coverage in an optional health plan exceed the actuarially determined total amount of state contributions that would be required to fund basic health coverage for those active employees and retirees who have elected to participate in that optional health plan.

   During each fiscal year, the state's monthly contribution shall be determined by multiplying (1) the per capita monthly contribution as certified herein by (2) the total number of full-time active and retired employees, subject to any adjustment required by statute, enrolled for coverage during that month.

   For each employee or retiree that waives participation in the Group Benefit Program and enrolls in allowable optional coverage, the Employees Retirement System shall receive $60 per month in lieu of the "employee-only" state contribution amount, and such amounts are included above in Strategy B.1.1, Group Benefits Program. The waived participant may apply up to $60 per month towards the cost of the optional coverage.

   Each year, upon adoption of group insurance rates by the Board of Trustees, the Employees Retirement System must notify the Comptroller, the Legislative Budget Board, and the Governor of the per capita monthly contribution required in accordance with this rider for each full-time active and retired employee enrolled for coverage during the fiscal year.

   It is the intent of the Legislature that the Employees Retirement System control the cost of the group insurance program by not providing rate increases to health care providers participating in HealthSelect during the 2022-23 biennium.

8. **Excess Benefit Arrangement Account.** There is hereby appropriated to the Employees Retirement System all funds transferred or deposited into the Excess Benefit Arrangement Account established in the General Revenue-Dedicated Account No. 5039, for the purpose of paying benefits as authorized by Government Code, §815.5072.

9. **Transfer of Retirement Contributions and Group Insurance.** Appropriations made in this and other articles of this Act for Retirement and Group Insurance contributions shall be transferred by each agency from the Employees Retirement System to the agency based on estimated amounts by funding source for each fiscal year. Transfers should be made no later than September 15 of the year in which the payments are to be made. Adjustments and return of excess appropriation authority to the Employees Retirement System shall be completed by October 30 of the subsequent fiscal year.

10. **Federal Funds for Medicare Part D Prescription Drug Program.** The Employees Retirement System (ERS) is hereby authorized to receive employer reimbursements of all federal funds applicable to Medicare Part D prescription drug reimbursement relating to benefits administered by ERS. Any federal funds received by ERS shall be deposited to the Employees Life, Accident and Health Insurance and Benefits Fund No. 973, or to such fund as established by the Legislature or the State Comptroller of Public Accounts to pay health claims for retired employees.

11. **Appropriations for the Deferred Compensation Trust Fund and the TexaSaver Trust Fund.** All money deposited into the Deferred Compensation Trust Fund, Employees Retirement System No. 0945 and the TexaSaver Trust Fund No. 0946 pursuant to Government Code, §609.512 are hereby appropriated to the system for the 2022-23 biennium for the purposes authorized by law.

12. **Tobacco User Monthly Premium Fee.** The Employees Retirement System, pursuant to the provisions of Insurance Code, §1551.3075, shall automatically apply a $30 monthly tobacco user fee to any individual aged 18 or older covered under the state health plan unless the individual, during the individual's enrollment period, certifies that the individual does not use tobacco products. The Comptroller of Public Accounts shall deposit revenue from the fee (estimated to be $10,093,766 in each year of the 2022-23 biennium) into the Employees Life, Accident, Health Insurance and Benefits Trust Account.

13. **Notification of Contracts Greater than $10 Million.** It is the intent of the Legislature that the agency shall submit notice to the Legislative Budget Board at least ten business days prior to issuing a request for proposals for a contract, as defined in Article IX, Section 7.04 of this Act, with a value reasonably expected to exceed $10 million. The notice shall be provided consistent with the agency's fiduciary duties. The notice shall be provided on a form prescribed by the Legislative Budget Board. The notice shall include:

    a. a brief description of the request for proposals; and

    b. criteria that will be evaluated, as identified in the request for proposals.

    Additionally, the notice shall provide the following if ERS' processes have changed substantially from the prior request for proposals subject to this notice provision:

    a. an explanation of the agency's evaluation process;

    b. guidelines for evaluators;

    c. methodology for evaluating additional factors not anticipated during planning; and

    d. methods for verifying the mathematical accuracy of the evaluation.

    In addition to the requirements of this rider, the agency shall comply with all reporting requirements under Article IX, Sec. 7.11, Notification of Certain Purchases or Contract Awards, Amendments, and Extensions, of this Act.

14. **Health Clinic at a State Agency or Institution of Higher Education.** Out of appropriations made in this and other articles of this Act for the Group Benefits Program, the board of trustees may operate or contract with a person to operate an onsite, or near-site, health clinic at a state agency or institution of higher education. The board may only operate or contract for a clinic if the board determines that:

    a. the clinic can be operated on a cost-neutral or cost-positive basis to the health plan;

    b. there is sufficient health plan participation in the area where the proposed clinic will operate; and

    c. no funds will be spent by the board for the cost of acquiring or building the clinic, capital expenses, or acquiring equipment.

15. **Health Related Institutions Savings.** It is the intent of the legislature that the HealthSelect of Texas network administered under the Employees Retirement System of Texas Group Benefits Program shall maintain competitive and favorable contracted provider rates with Health Related Institutions receiving appropriations under this Act. The Employees Retirement System may initiate and continue innovative value-based plan design models and partnerships with Health Related Institutions.

16. **Right to Shop Incentive.** It is the intent of the Legislature that the Employees Retirement System incentivize participants to shop for lower cost care within the health plan in order to achieve shared savings. In accordance with existing laws, the agency may contract with one or more third-party vendors for this purpose.

17. **Alternative Delivery Methods for Group Benefits Program.** It is the intent of the legislature that the Employees Retirement System (ERS) engage a third party vendor to examine alternative methods to deliver the current benefits supplied under the Group Benefits Program and that ERS provide a report to the chairs of the Senate Finance and Health and Human Services committees, the chairs of the House Appropriations and Insurance committees, and the Governor on the findings of the third party vendor no later than August 31, 2022.

TEXAS ETHICS COMMISSION

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 3,175,558	$ 3,175,558
Total, Method of Financing	$ 3,175,558	$ 3,175,558
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	34.4	34.4
Schedule of Exempt Positions:		
Executive Director, Group 4	$139,097	$139,097
General Counsel	121,644	121,644
Items of Appropriation:		
A. Goal: ADMINISTER ETHICS LAWS		
Administer Public Disclosure/Ethics Laws.		
A.1.1. Strategy: DISCLOSURE FILING Serve as the Repository for Statutorily Required Information.	$ 340,510	$ 340,510
A.1.2. Strategy: LEGAL GUIDANCE AND OPINIONS Respond to Requests for Guidance/Advisory Opinions.	509,625	509,625
A.1.3. Strategy: ENFORCEMENT Respond to Complaints and Enforce Applicable Statutes.	874,204	874,204
Total, Goal A: ADMINISTER ETHICS LAWS	$ 1,724,339	$ 1,724,339
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: CENTRAL ADMINISTRATION	$ 416,637	$ 416,637
B.1.2. Strategy: INFORMATION RESOURCES	1,034,582	1,034,582
Total, Goal B: INDIRECT ADMINISTRATION	$ 1,451,219	$ 1,451,219
Grand Total, TEXAS ETHICS COMMISSION	$ 3,175,558	$ 3,175,558
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,910,317	$ 1,910,317
Other Personnel Costs	205,490	205,490
Professional Fees and Services	312,010	312,010
Consumable Supplies	7,645	7,645
Utilities	1,465	1,465
Travel	15,000	15,000
Rent - Building	985	985
Rent - Machine and Other	9,447	9,447
Other Operating Expense	243,309	243,309
Capital Expenditures	469,890	469,890
Total, Object-of-Expense Informational Listing	$ 3,175,558	$ 3,175,558
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 162,515	$ 163,328

Group Insurance	362,674	369,260
Social Security	147,072	147,807
Benefits Replacement	1,660	1,374
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 673,921	$ 681,769

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Ethics Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Ethics Commission. In order to achieve the objectives and service standards established by this Act, the Texas Ethics Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: ADMINISTER ETHICS LAWS		
Outcome (Results/Impact):		
Percent of Advisory Opinion Requests Answered by Commission within 120 Working Days of Receipt	90%	90%
A.1.1. Strategy: DISCLOSURE FILING		
Output (Volume):		
Number of Reports Logged within Two Working Days of Receipt	92,485	92,485
A.1.2. Strategy: LEGAL GUIDANCE AND OPINIONS		
Efficiencies:		
Average Time (Working Days) to Answer Advisory Opinion Requests	74	74
A.1.3. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Sworn Complaints Processed	249.3	249.3
Efficiencies:		
Average Time (Working Days) to Respond to Sworn Complaints	4.17	4.17

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	2022	2023
a. Acquisition of Information Resource Technologies		
(1) Vendor Support for Electronic Filing & Disclosure Database Systems	$ 447,890	$ 447,890
(2) Case Management Software License Subscription	22,000	22,000
Total, Acquisition of Information Resource Technologies	$ 469,890	$ 469,890
Total, Capital Budget	$ 469,890	$ 469,890
Method of Financing (Capital Budget):		
General Revenue Fund	$ 469,890	$ 469,890
Total, Method of Financing	$ 469,890	$ 469,890

3. **Judgments and Settlements.** Notwithstanding Article IX, Section 16.04, Judgments and Settlements, of this Act, payment of judgments or settlements, including attorney's fees, resulting from actions brought under Title 42 United States Code §1983 that arise from claims challenging the validity or constitutionality of a state law and prosecuted or defended by the Office of the Attorney General that are obtained against the Texas Ethics Commission, or any individual(s) acting in their official capacity on behalf of the Texas Ethics Commission, shall be paid out by the Comptroller and not from funds appropriated above to the Texas Ethics Commission.

4. **Appropriation for Retirement Payments.** Included in amounts appropriated above as General Revenue to the Texas Ethics Commission for the 2022-23 biennium, in Strategy A.1.1, Disclosure Filing, is $10,000 in each fiscal year; in Strategy A.1.2, Legal Guidance and Opinion, is $2,700 in each fiscal year; in Strategy A.1.3, Enforcement, is $25,000 in each fiscal year; in Strategy B.1.1,

Resources, is $7,300 in each fiscal year for payment of unused annual leave to retiring agency employees. Any part of the appropriation made for retirement payouts due at the time of agency employees' retirement that are not necessary for that purpose shall be lapsed by the agency at the end of the biennium.

FACILITIES COMMISSION

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 54,492,072	$ 54,409,184
General Revenue Fund - Dedicated		
Texas Department of Insurance Operating Fund Account No. 036	$ 1,030,083	$ 1,030,083
Federal Surplus Property Service Charge Fund Account No. 570	1,664,752	1,664,752
Subtotal, General Revenue Fund - Dedicated	$ 2,694,835	$ 2,694,835
Other Funds		
Appropriated Receipts	$ 1,707,743	$ 1,707,743
Interagency Contracts	16,617,956	16,617,956
Subtotal, Other Funds	$ 18,325,699	$ 18,325,699
Total, Method of Financing	$ 75,512,606	$ 75,429,718
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 241,257	$ 242,905
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	571.2	571.9
Schedule of Exempt Positions:		
Executive Director, Group 6	$190,248	$190,248
Items of Appropriation:		
A. Goal: FACILITIES CONSTRUCTION AND LEASING		
Provide Office Space for State Agencies through Constr/Leasing Svcs.		
A.1.1. Strategy: LEASING	$ 479,819	$ 479,819
Provide Quality Leased Space for State Agencies at the Best Value.		
A.1.2. Strategy: FACILITIES PLANNING	529,170	279,170
Ensure State Optimizes Use of Leased/Purchased/Constructed Off Space.		
A.2.1. Strategy: FACILITIES DESIGN AND CONSTRUCTION	6,297,550	6,401,255
Ensure Facilities Are Designed & Built Timely/Cost Eff/High Quality.		
Total, Goal A: FACILITIES CONSTRUCTION AND LEASING	$ 7,306,539	$ 7,160,244
B. Goal: PROPERTY & FACILITIES MGMT & OPS		
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.		
B.1.1. Strategy: CUSTODIAL	$ 6,964,817	$ 6,964,817
Provide Cost-effective/Efficient Custodial Svcs for State Facilities.		
B.2.1. Strategy: FACILITIES OPERATION	35,259,135	35,349,882
Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities.		

B.2.2. Strategy: LEASE PAYMENTS Make Lease Payments on Facilities Financed by the Public Finance Auth.		
B.2.3. Strategy: UTILITIES Make Utility Payments for Specified State Facilities.	18,362,650	18,362,650
Total, Goal B: PROPERTY & FACILITIES MGMT & OPS	$ 60,586,602	$ 60,677,349
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.	$ 772,536	$ 772,536
C.1.2. Strategy: FEDERAL SURPLUS PROPERTY MANAGEMENT Provide Timely and Cost-effective Disposal of Federal Surplus Property.	1,517,404	1,517,404
Total, Goal C: SURPLUS PROPERTY	$ 2,289,940	$ 2,289,940
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 3,941,573	$ 3,916,533
D.1.2. Strategy: INFORMATION RESOURCES	1,387,952	1,385,652
Total, Goal D: INDIRECT ADMINISTRATION	$ 5,329,525	$ 5,302,185
Grand Total, FACILITIES COMMISSION	$ 75,512,606	$ 75,429,718
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 24,653,654	$ 24,612,327
Other Personnel Costs	454,912	454,772
Professional Fees and Services	1,294,556	1,021,934
Fuels and Lubricants	134,125	133,325
Consumable Supplies	325,105	314,106
Utilities	18,988,381	19,002,122
Travel	57,267	62,267
Rent - Building	4,500	4,500
Rent - Machine and Other	91,523	91,523
Other Operating Expense	24,494,219	29,710,342
Capital Expenditures	5,014,364	22,500
Total, Object-of-Expense Informational Listing	$ 75,512,606	$ 75,429,718
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,769,185	$ 1,778,031
Group Insurance	5,633,407	5,750,850
Social Security	1,431,811	1,438,970
Benefits Replacement	8,624	7,141
Subtotal, Employee Benefits	$ 8,843,027	$ 8,974,992
Debt Service		
TPFA GO Bond Debt Service	$ 15,167,704	$ 14,410,947
Lease Payments	58,699,114	70,585,545
Subtotal, Debt Service	$ 73,866,818	$ 84,996,492
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 82,709,845	$ 93,971,484

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Facilities Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Facilities Commission. In order to achieve the objectives and service standards established by this Act, the Facilities Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: FACILITIES CONSTRUCTION AND LEASING		
Outcome (Results/Impact):		
Percentage of Completed Construction Projects on Schedule within Budget	40%	50%
A.1.1. Strategy: LEASING		
Efficiencies:		
The Percentage Occupancy of All State Owned Space Assigned to TFC	100%	100%
Explanatory:		
Total Square Footage of Office and Warehouse Space Leased	10,300,000	10,300,000
B. Goal: PROPERTY & FACILITIES MGMT & OPS		
B.1.1. Strategy: CUSTODIAL		
Efficiencies:		
Average Cost Per Square Foot of Privatized Custodial Services	0.09	0.09
B.2.1. Strategy: FACILITIES OPERATION		
Efficiencies:		
Average Cost Per Square Foot of All Building Maintenance and Operations Services	1.4	1.4
Average Number of Days to Resolve Maintenance Requests	10	10
Average Number of Days to Respond to Maintenance Requests	1	1
The Percentage of Deferred Maintenance Appropriations Encumbered and under Contract	40%	40%

2. **Information Listing of Appropriated Funds.** The appropriations made in this and other Articles of this Act to the Texas Facilities Commission for lease payments to the Texas Public Finance Authority are subject to the following provision. The following amounts shall be used for the purpose indicated.

	For the Fiscal Year Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund, estimated	$ 78,457,105	$93,228,169
Total, Method of Financing, Lease Payments	$ 78,457,105	$93,228,169
Strategy B.2.2, Lease Payments, estimated	$ 78,457,105	$93,228,169 &UB

3. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2022	2023
a. Construction of Buildings and Facilities		
(1) Capitol Complex - Phase 2	$ UB	$ UB
(2) North Austin Complex – Phase 2	UB	UB
(3) Capitol Complex - Phase 1 (Construction)	UB	UB
(4) Capitol Complex - Phase 1 (MLK Blvd)	UB	UB
(5) G. J. Sutton Building Development	UB	UB
Total, Construction of Buildings and Facilities	$ UB	$ UB
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Deferred Maintenance	$ UB	$ UB

(2) Lyndon Baines Johnson Building Renovation	2,000,000	UB
Total, Repair or Rehabilitation of Buildings and Facilities	$ 2,000,000	$ UB
c. Acquisition of Capital Equipment and Items		
(1) Secure Workplace Environment	$ 2,900,450	$ 833,106
(2) Capitol Complex Operations	1,094,996	17,500
Total, Acquisition of Capital Equipment and Items	$ 3,995,446	$ 850,606
d. Data Center Consolidation		
(1) Data Center Consolidation	$ 404,883	$ 370,584
e. Cybersecurity		
(1) Cybersecurity Services and Personnel	$ 219,318	$ 217,018
Total, Capital Budget	$ 6,619,647	$ 1,438,208
Method of Financing (Capital Budget):		
General Revenue Fund	$ 6,392,627	$ 1,230,420
GR Dedicated - Federal Surplus Property Service Charge Fund Account No. 570	$ 7,298	$ 6,680
Other Funds		
Appropriated Receipts	$ 101,613	$ 93,005
Interagency Contracts	118,109	108,103
Subtotal, Other Funds	$ 219,722	$ 201,108
Total, Method of Financing	$ 6,619,647	$ 1,438,208

4. **Unexpended Balances of Bond Proceeds for Deferred Maintenance.** Included in the amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Section 17.11 of Senate Bill 1, Eighty-first Legislature, Regular Session, 2009, remaining as of August 31, 2021, (estimated to be $0) for deferred maintenance, for the 2022-23 biennium; Article IX, Section 18.01 of House Bill 1, Eighty-second Legislature, Regular Session, 2011, remaining as of August 31, 2021, (estimated to be $0) for deferred maintenance, for the 2022-23 biennium; and Article IX, Section 17.02 of Senate Bill 1, Eighty-third Legislature, Regular Session, 2013, remaining as of August 31, 2021, (estimated to be $0) for deferred maintenance, for the 2022-23 biennium in Strategy B.2.1, Facilities Operation.

   Any unexpended balances in General Obligation Bond Proceeds described above and remaining as of August 31, 2022, are appropriated for the same purposes for the fiscal year beginning September 1, 2022.

5. **Transfer Authority - Utilities.** Notwithstanding Article IX, Section 14.01, Appropriation Transfers, in order to provide for unanticipated cost increases in purchased utilities during fiscal year 2022, the Texas Facilities Commission may transfer such amounts as may be necessary to cover such increases from appropriations made in fiscal year 2023 for utilities in B.2.3, Utilities, to amounts appropriated in fiscal year 2022 for utilities. Prior to transferring fiscal year 2023 funds into the 2022 fiscal year, notification shall be given to the Comptroller of Public Accounts of the amounts to be transferred and quarterly reports shall be filed with the Legislative Budget Board and the Governor detailing the necessity for such transfers.

   Any unobligated and unexpended balances appropriated for purchased utilities in Strategy B.2.3, Utilities, as of August 31, 2022, are appropriated for the same purposes for the fiscal year beginning September 1, 2022.

6. **Employee Testing.** Out of the funds appropriated above, the Texas Facilities Commission may pay for medical testing for employees or prospective employees that work in high risk environment areas (e.g., asbestos removal, sewage). Funds appropriated above may also be expended for immunizations which are required of employees at risk in the performance of these duties. Testing performed under this provision must be approved by the Executive Director and obtained for the safety of the employee or the general public.

7. **Cost Recovery, Reimbursement of General Revenue Funds.** In the event that the Leasing Services Program or any other function funded with general revenue in the above strategies recovers operational costs through reimbursements from other agencies or entities, the Texas Facilities Commission shall reimburse the General Revenue Fund for the amounts expended. Upon reimbursement, the Comptroller shall transfer these funds to unappropriated General Revenue balances.

8. **Texas Facilities Commission's Revolving Account.** The Comptroller of Public Accounts shall maintain the "Texas Facilities Commission's Revolving Account" to account for the expenditures, revenues, and balances of the Commission's full cost-recovery operations of Minor Construction and Project Management. The expenditures, revenues, and balances for each operation shall be maintained separately by the Texas Facilities Commission within its accounting system. Included in funds appropriated above in Strategy A.2.1, Facilities Design and Construction are unexpended and unobligated balances for these operations as of August 31, 2021, (not to exceed $1,200,000 in Interagency Contracts) for use during the 2022-23 biennium, along with any revenues received during the biennium. Any unobligated balances as of August 31, 2022, are appropriated for the same use during fiscal year 2023.

9. **Standby Pay.** It is expressly provided that the Texas Facilities Commission, to the extent permitted by law, may pay compensation for on-call time at the following rates: credit for one hour worked for each day on-call during the normal work week, and two hours worked for each day on-call during weekends and on holidays. This credit shall be in addition to actual hours worked during normal duty hours and actual hours worked during on-call status. For employees subject to the Fair Labor Standards Act (FLSA), an hour of on-call service shall be considered to be an hour worked during the week for purposes of the FLSA only to the extent required by federal law.

10. **Capitol Complex - Utilities.** Notwithstanding any other provision in this Act, the Texas Facilities Commission shall be responsible for the payment of all utility costs out of appropriated funds in Strategy B.2.3, Utilities, for the Capitol, the Capitol Extension, the Historic Capitol Grounds, the 1857 General Land Office Building, and the State History Museum. For purposes of this rider, utility costs include electricity, water, wastewater, and natural gas.

    Notwithstanding Article IX Sec. 14.01, Appropriation Transfers or similar provisions of this Act, no funds appropriated above in Strategy B.2.3, Utilities ($18,362,650 in fiscal year 2022 and $18,362,650 in fiscal year 2023) may be transferred by the agency to another appropriation item or be used by the agency for a purpose other than payment of utility expenses or for the payment of verification costs and loans obtained through the State Energy Conservation Office and/or the Texas Public Finance Authority for implementation of energy efficiency programs and projects without prior written approval from the Legislative Budget Board.

    The Texas Facilities Commission requesting the approval of the Legislative Budget Board to use funds originally appropriated for utility expenses for another purpose shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board.

    Additionally, the Texas Facilities Commission shall provide quarterly reports to the Legislative Budget Board detailing monthly utility expenditures.

    Notwithstanding Article IX Sec. 14.03, Transfers - Capital Budget or similar provisions of the Act, savings generated from the implementation of energy efficiency programs contained in Strategy B.2.3 Utilities may be reinvested in additional energy efficiency programs.

    Any unexpended balances in Strategy B.2.3, Utilities, remaining as of August 31, 2022, are appropriated for the same purpose for the fiscal year beginning September 1, 2022.

11. Night Shift Differential. The Texas Facilities Commission, to the extent provided by law, is authorized to pay an additional night shift differential to eligible agency employees within the Facilities Design and Construction Division and the Planning and Real Estate Management Division.

12. Federal Surplus Property Program. Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the Federal Surplus Property program pursuant to Government Code 2175.369 shall cover, at a minimum, the cost of appropriations made above in Strategies C.1.2, Federal Surplus Property Management, D.1.1, Central Administration, and D.1.2, Information Resources, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program.

Included in amounts appropriated above in Strategies C.1.2, Federal Surplus Property Management, D.1.1, Central Administration, and D.1.2, Information Resources, are any balances as of August 31, 2021, (estimated to be $0) in General Revenue-Dedicated Federal Surplus Property Service Charge Fund Account No. 570, including 13.7 full-time equivalent (FTE) positions in each fiscal year. In addition, the agency is authorized to use up to 2 FTEs otherwise allocated to support the Federal Surplus Property Program.

Also included in the amounts appropriated above in Strategies C.1.2, Federal Surplus Property Management, D.1.1, Central Administration, and D.1.2, Information Resources, is all revenue collected on or after September 1, 2021, (estimated to be $1,664,752 in fiscal year 2022 and $1,664,752 in fiscal year 2023) deposited to the credit of the General Revenue-Dedicated Federal Surplus Property Service Charge Fund Account No. 570.

"Other direct and indirect costs" are estimated to be $241,257 for fiscal year 2022 and $242,905 for fiscal year 2023.

In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

13. State Surplus Property Program. Included in the amounts appropriated above in Strategy C.1.1, State Surplus Property Management, are unexpended balances (estimated to be $0) as of August 31, 2021, out of Appropriated Receipts from the State Surplus Property Program for the same purposes for the fiscal year beginning September 1, 2021.

Also, included in the amounts appropriated above in Strategy C.1.1, Surplus Property Management, are $772,536 in fiscal year 2022 and $772,536 in fiscal year 2023 out of Appropriated Receipts, including 16.3 full-time equivalent (FTE) positions in each fiscal year. In addition, the agency is authorized to use up to 2 FTEs otherwise allocated to support the State Surplus Property Program.

a. Out of funds appropriated above, the Texas Facilities Commission shall maintain a surplus property inventory information system to efficiently process and manage the State Surplus Property Program inventory and facilitate the tracking of property sales conducted by the Texas Facilities Commission.

b. Based on an annual risk assessment, the Texas Facilities Commission shall target the education and outreach efforts of the State Surplus Property Program to select state agencies to ensure appropriate and timely identification of disposition of eligible surplus property.

c. The Texas Facilities Commission shall develop and track performance benchmarks and targets necessary to evaluate the efficiency and effectiveness of the State Surplus Property Program, specifically evaluating the timeliness, cost, and profitability of program operations. The Texas Facilities Commission shall report to the Legislative Budget Board and the Governor, no later than October 15 in each year of the biennium, on the following:

1. Surplus property sales proceeds for the previous fiscal year by method of sale. In addition, the report submitted for fiscal year 2021 operations shall contain a five-year history of sales proceeds by method of sale.

2. Distribution of surplus property sales proceeds for the previous fiscal year, including, at a minimum, remittances to state agencies, expenditures by the State Surplus Property Program, and amounts returned to General Revenue. In addition, the report submitted for fiscal year 2021 operations shall contain a five-year history of the distribution of sales proceeds.

3. Breakout of the direct and indirect operational costs incurred by the State Surplus Property Program during the previous fiscal year. In addition, the report submitted for fiscal year 2021 operations shall contain a five-year history of program costs.

4. Percent of the estimated inventory value of surplus property items recovered through disposal, by sales method, for the previous fiscal year. Inventory value is defined as the estimated value assigned to an item upon receipt by the program.

5. Timeliness of surplus property disposal for the previous fiscal year by method of sale. Timeliness is defined as the time, in days, between receipt of the property by the program and final disposition of the property through sale, salvage, donation, or other means of disposal.

6. Description of the risk assessment process used in item (b) of this rider, and the resulting agencies targeted by education and outreach efforts. Briefly describe the education and outreach efforts used in targeting these agencies and how they differ from standard program efforts.

14. Public-Private Partnerships Limitation. Notwithstanding other provisions of this Act, the Texas Facilities Commission may not expend amounts appropriated above on any activities related to public-private partnerships, as authorized by Government Code, Chapter 2267, Public and Private Facilities and Infrastructure, within the Capitol Complex as defined by Government Code, §443.0071(b).

15. Capital Construction on Behalf of State Agencies. Any capital items related to construction of buildings and facilities including minor construction up to $250,000 on behalf of other state agencies for the biennium provided by the Facilities Commission do not apply to the Commission for the purpose of the capital budget rider limitations specified in Article IX, Sec. 14.03, Transfers - Capital Budget, of the General Provisions of this Act.

16. Construction of New Facilities - Unexpended Balances. In addition to the amounts appropriated to the Texas Facilities Commission, in Strategy A.2.1, Facilities Design and Construction, are unexpended and unobligated balances of revenue bond proceeds issued under the provision of Rider 19, Texas Facilities Commission Bill Pattern, in House Bill 1, Eighty-fourth Legislature, Regular Session, 2015, (estimated to be $0) and Rider 16, Texas Facilities Commission Bill Pattern, in House Bill 1, Eighty-sixth Legislature, 2019, (estimated to be $0) in fiscal year 2022 for the construction of facilities for state agencies, pursuant to Government Code, §2166.453.

Any unexpended balances in the appropriation made herein and remaining as of August 31, 2022, are appropriated for the same purposes for the fiscal year beginning September 1, 2022.

17. Unexpended Balances of General Revenue - Dedicated Deferred Maintenance Account No. 5166. In addition to the amounts above, any unexpended and unobligated balances of Deferred Maintenance Account No. 5166 (Fund 5166) for projects that have been approved under the provisions of Article IX, Section 18.09 of House Bill 1, Eighty-fourth Legislature, Regular Session, 2015, remaining as of August 31, 2021, (estimated to be $0) for deferred maintenance, are appropriated for the 2022-23 biennium in Strategy B.2.1, Facilities Operation.

Any unexpended balances in Deferred Maintenance Account No. 5166 described above and remaining as of August 31, 2022, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2022.

18. Construction Encumbrances. Any funds legally encumbered for construction contracts for projects which are in effect as of August 31, 2021, are considered encumbered and may be carried forward to fiscal year 2022.

19. Sale of Hobby Building. Contingent on the sale of the William P. Hobby Jr. State Office Building (the “Hobby Building”) in Travis County pursuant to either general or specific law, all

proceeds from that sale are appropriated to the Texas Facilities Commission for the sole purpose of funding the Capitol Complex and North Austin Complex construction projects (collectively, the "Project"). For the purpose of this provision, the term Project means appropriation items e(1), e(2), e(3), and e(4) identified in Rider 3, Capital Budget, of the bill pattern of the Texas Facilities Commission, page I-41, of House Bill 1, 84th Legislature, Regular Session, 2015, as Enrolled, and any other similar construction projects approved by this Act. The funds appropriated by this provision shall offset a like amount of the revenue bond proceeds appropriated for the Project, by this Act, to the Texas Facilities Commission.

The funds appropriated by this provision, if and when available for expenditure, shall be expended on the Project prior to the expenditure of any other funds lawfully available. Further, the funds appropriated by this provision shall be fully expended within two years of the close of the sale of the Hobby Building.

20. **Sale of G. J. Sutton Building Complex in San Antonio.** Contingent on the sale of the G.J. Sutton Building Complex in San Antonio (the "Sutton Building") in Bexar County pursuant to either general or specific law, all proceeds from that sale are appropriated to the Texas Facilities Commission for the sole purpose of funding the Capitol Complex and North Austin Complex construction projects (collectively, the "Project"). For the purpose of this provision, the term Project means appropriation items e(1), e(2), e(3), and e(4) identified in Rider 3, Capital Budget, of the bill pattern of the Texas Facilities Commission, page I-41, of House Bill 1, 84th Legislature, Regular Session, 2015, and any other similar construction project approved by this Act.

    The funds appropriated by this provision, if and when available for expenditure, shall first be expended on any remaining costs of Phase I of the Project to the maximum extent allowable. At the completion of Phase I of the Project, the funds appropriated by this provision shall offset a like amount of the revenue bond proceeds appropriated for the Project, by this Act, to the Texas Facilities Commission. Further, the funds appropriated by this provision shall be fully expended within two years of the close of the sale of the Sutton Building.

    Unless otherwise directed by this Act, the Texas Facilities Commission shall determine the allocation of appropriated funds among and between the various components of the Project. Nothing in this provision shall be construed to amend, or otherwise adjust, the aggregate amount originally authorized for the Project by House Bill 1, 84th Legislature, Regular Session, 2015.

21. **Capitol Complex Master Plan.** Included in the amounts above in fiscal year 2022 is $250,000 in General Revenue in Strategy A.1.2, Facilities Planning, to develop and publish the Capitol Complex Master Plan pursuant to Texas Government Code, §2166.105. Any unobligated and unexpended balances remaining as of August 31, 2022 identified in this rider are appropriated for the same purpose for the fiscal year beginning September 1, 2022.

22. **Capitol Complex Completion.** Funds appropriated to the Texas Facilities Commission (TFC) include all expenses related to the move of agencies to new buildings in Capitol Complex Phase I with the exception of: office or conference room furniture and costs related to an agency transitioning to cloud services. Expenses included in appropriations to TFC for Capitol Complex

    Phase I completion and tenant agency move-in include, but are not limited to: moving expenses; full and complete construction of office suites; installation of servers within a co-location space; and installation of all security features. In addition, TFC may make no request for reimbursement to any agency moving into the complex without the written approval of the LBB.

23. **Land Purchase for Future Expansion.** It is the intent of the legislature that from the funds appropriated to the Texas Facilities Commission, in assessing land to be purchased for the construction of a new flexible space office building, the Facilities Commission shall include as a consideration acquiring land to additionally accommodate potential future construction of a building for the use of the Library and Archives Commission as an archival storage space.

    The Facilities Commission shall notify the Legislative Budget Board and the Library and Archives Commission of the feasibility and cost of acquiring sufficient land for the construction of archival storage space prior to any purchase of land for this purpose.

PUBLIC FINANCE AUTHORITY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 770,992	$ 770,991
Other Funds		
TPFA Series B Master Lease Project Fund	$ 524,003	$ 524,003
Bond Proceeds - Revenue Bonds	267,771	267,771
Subtotal, Other Funds	$ 791,774	$ 791,774
Total, Method of Financing	$ 1,562,766	$ 1,562,765
This bill pattern represents an estimated 95% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	15.0	14.0
Schedule of Exempt Positions:		
Executive Director, Group 6	$200,000	$200,000
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
Finance Capital Projects Cost Effectively and Monitor Debt Efficiently.		
A.1.1. Strategy: ANALYZE FINANCINGS AND ISSUE DEBT	$ 778,354	$ 778,353
Analyze Agency Financing Applications and Issue Debt Cost Effectively.		& UB
A.2.1. Strategy: MANAGE BOND PROCEEDS	784,412	784,412
Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.		& UB
A.2.2. Strategy: BOND DEBT SERVICE PAYMENTS		
Make GO Bond Debt Service Payments.		
Total, Goal A: FINANCE CAPITAL PROJECTS	$ 1,562,766	$ 1,562,765
Grand Total, PUBLIC FINANCE AUTHORITY	$ 1,562,766	$ 1,562,765
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,318,321	$ 1,321,247
Other Personnel Costs	107,905	107,905
Professional Fees and Services	5,080	5,080
Consumable Supplies	3,953	3,653
Utilities	1,170	1,170
Travel	30,706	30,705
Rent - Building	1,360	1,360
Rent - Machine and Other	3,600	3,850
Other Operating Expense	90,671	87,795
Total, Object-of-Expense Informational Listing	$ 1,562,766	$ 1,562,765
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 70,674	$ 71,028
Group Insurance	161,257	163,610
Social Security	89,435	89,882
Benefits Replacement	1,584	1,311
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 322,950	$ 325,831

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Public Finance Authority. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended

mission of the Public Finance Authority. In order to achieve the objectives and service standards established by this Act, the Public Finance Authority shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: ANALYZE FINANCINGS AND ISSUE DEBT		
Output (Volume):		
Number of Requests for Financings Approved	16	4
A.2.1. Strategy: MANAGE BOND PROCEEDS		
Output (Volume):		
Number of Financial Transactions Including Debt Service Payments	4,300	4,300

2. **Informational Listing of Appropriated Funds.** The appropriations made in this and other Articles of this Act to the Texas Public Finance Authority for General Obligation Bond Debt Service are subject to the following provision. The following amounts shall be used for the purpose indicated.

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 316,483,885	$ 338,071,662
General Revenue-Dedicated		
Permanent Fund for Health & Tobacco Education & Enforcement No. 5044	$ 2,231,062	0
Permanent Fund for Children & Public Health No. 5045	632,668	0
Permanent Fund for EMS & Trauma Care No. 5046	1,292,868	0
Texas Military Revolving Loan No. 5114, estimated	6,341,673	9,458,473
Subtotal, General Revenue- Dedicated	$ 10,498,271	$ 9,458,473
Federal Funds	2,361,154	2,361,154
Other Funds		
MH Collections for Patient Support and Maintenance No. 8031	$ 470,963	$ 470,963
MH Appropriated Receipts No. 8033	15,828	15,828
ID Collections for Patient Support and Maintenance No. 8095	120,063	120,063
ID Appropriated Receipts No. 8096	16,949	16,949
Subtotal, Other Funds	$ 623,803	$ 623,803
Total, Method of Financing		
Bond Debt Service	$ 329,967,113	$ 350,515,092
Strategy A.2.2, Bond Debt Service	$ 329,967,113	$ 350,515,092 & UB

3. **Appropriation and Transfer Authority of Interest and Sinking Funds for General Obligation Bond Debt Service Payments.** Prior to the expenditure of funds appropriated out of the General Revenue Fund to pay debt service on general obligation bonds, the Texas Public Finance Authority shall utilize any balances available in interest and sinking funds for said purpose. The Authority is hereby appropriated all amounts available in interest and sinking funds, including any unexpended balances in these funds for the purpose of paying debt service on general obligation bonds.

In compliance with the bond resolutions and financing agreements between the Texas Public Finance Authority and all agencies on whose behalf the Texas Public Finance Authority issues bonds, notes, or other obligations, the Texas Public Finance Authority is hereby authorized to transfer funds, appropriated for bond debt service, into the appropriate interest and sinking funds in amounts as necessary for the payment of principal and interest due on general obligation bonds. Such transfers shall be made no sooner than the day that bond debt service is required to be delivered in accordance with the bond resolutions and funds management agreements. The Texas Public Finance Authority is also authorized to transfer funds appropriated for general obligation bond debt service to the interest and sinking fund(s) to pay ongoing costs associated with the General Obligation Commercial Paper Program(s).

4. **Appropriation and Transfer Authority for Revenue Bond Lease Payments.** Balances in and revenues accruing to the Texas Public Finance Authority revenue bond interest and sinking fund(s) are appropriated to the Texas Public Finance Authority for bond servicing costs on revenue bonds. Bond servicing costs shall include such costs as debt service payments, insurance premiums, paying agent fees, and other costs associated with the outstanding bonds.

   The Texas Public Finance Authority is hereby authorized to transfer such amounts as necessary for the payment of bond servicing costs from the General Revenue - Dedicated State Lease Fund Account No. 0507 to the Texas Public Finance Authority interest and sinking fund(s) or other debt service funds.

5. **Appropriation and Transfer Authority for Revenue Commercial Paper Programs: Payments and Administrative Fees.** The Texas Public Finance Authority is appropriated balances held in and revenue accruing to the General Revenue - Dedicated State Lease Fund Account No. 0507 and the interest and sinking funds associated with the Texas Public Finance Authority revenue commercial paper programs for the purpose of making debt service and other payments in accordance with applicable laws, rules, and covenants pertaining to the respective revenue commercial paper programs. Included in amounts appropriated above is $243,768 in each fiscal year of the 2022-23 biennium out of Revenue Bond Proceeds for the administration of the revenue commercial paper programs. In addition, revenues accruing to the Texas Public Finance Authority revenue commercial paper program funds, including costs of issuance funds, in excess of Revenue Bond Proceeds and Master Lease Project Fund included in amounts appropriated above are appropriated to the Texas Public Finance Authority for the purpose of administering the revenue commercial paper programs. Any unexpended and unobligated balances remaining as of August 31, 2022 are appropriated for the fiscal year beginning September 1, 2022 for the same purpose.

   The Texas Public Finance Authority is hereby authorized to transfer each agency's share of administrative fees and lease payments pursuant to the respective revenue commercial paper program from each agency's appropriations made elsewhere in this Act to the Texas Public Finance Authority revenue commercial paper program cost of issuance fund(s) and the General Revenue - Dedicated State Lease Fund Account No. 0507, respectively. Such transfers shall not be made earlier than fifteen days prior to the date that the debt service payment is required. The Texas Public Finance Authority may transfer funds necessary for revenue commercial paper debt service payments from the General Revenue - Dedicated State Lease Fund Account No. 0507 to the respective Texas Public Finance Authority revenue commercial paper program's interest and sinking fund(s).

   For the purpose of this provision, the Texas Public Finance Authority revenue commercial paper programs include: the Master Lease Purchase Program; the Texas Facilities Commission Revenue Commercial Paper Program; and any revenue financing authorized by the Eighty-seventh Legislature.

6. **Appropriation and Transfer Authority for Unexpended Balances in Bond Related Funds.** The Texas Public Finance Authority is hereby authorized to transfer all unexpended bond fund balances forward to the following fiscal year. Balances in and revenues accruing in these bond related funds are hereby appropriated to the Texas Public Finance Authority and may be transferred to the current fiscal year or prior fiscal years in order to make bond related payments and transfers in accordance with bond resolutions. Bond funds include but are not limited to: construction (project) funds; acquisition funds; cost of issuance funds; rebate funds; capitalized interest funds; and restoration funds.

7. **Appropriation and Transfer Authority.** Appropriations to all agencies on whose behalf the Texas Public Finance Authority has, or will issue bonds, notes, or other obligations are hereby authorized to be transferred to the Texas Public Finance Authority to the funds prescribed by the bond documents for payment of debt service. The monies so transferred are hereby appropriated to the Texas Public Finance Authority for payment of principal and interest on the bonds, notes, or other obligations.

8. **Reimbursement of Expenses Related to Bond Issuances.** In addition to the amounts appropriated above, in Strategies A.1.1, Analyze Financings and Issue Debt, and A.2.1, Manage Bond Proceeds, is an amount estimated to be $0 for the reimbursement of costs related to the Texas Public Finance Authority Charter School Finance Corporation (CSFC) for bonds issued on behalf of charter schools, issued pursuant to Texas Education Code, §53.351, for payment, on behalf of the CSFC, of its required issuance and administration costs and reimbursement of the Texas Public Finance Authority's additional costs in providing staff support for such bond issues and administering the Texas Charter School Credit Enhancement Program.

9. **General Obligation Bond Debt Service for the Texas Military Value Revolving Loan Bond Program.** Included in amounts appropriated elsewhere in this Act for debt service on general obligation bonds for the Texas Military Value Revolving Loan program is an amount estimated to be $6,341,673 for fiscal year 2022 and $9,458,473 for fiscal year 2023 out of General Revenue - Dedicated Texas Military Revolving Loan Account No. 5114 to pay debt service on general obligation bonds issued to provide loans to local defense communities.

10. **Informational Listing: Master Lease Purchase Program Lease Payments.** The following is an informational listing of funds appropriated elsewhere in this Act for the 2022-23 biennium to the agencies listed below for the administrative fees and lease payments pursuant to the Master Lease Purchase Program.

Master Lease Purchase Program by Article by Agency	FY 2022	FY 2023
ARTICLE II		
Health and Human Services Commission	$ 11,048,909	$15,788,591
ARTICLE III		
Texas School for the Deaf	$ 66,693	$ 14,056
ARTICLE VI		
Department of Agriculture	$ 51,043	$ 50,752
Total, by Article	$11,166,645	$15,853,399

11. **Reimbursement of Charter School Finance Corporation Directors.** Pursuant to Education Code §53.351(b) reimbursement of expenses for the board of directors of the Texas Public Finance Authority Charter School Finance Corporation, out of funds appropriated above, is authorized for travel expenses incurred in attending board meetings of the corporation. Such reimbursement shall not exceed the rates authorized in the general provisions of this Act.

    To the maximum extent possible, the Texas Public Finance Authority shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays.

OFFICE OF THE GOVERNOR

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 11,808,830	$ 11,808,830
Appropriated Receipts	$ 10,000	$ 10,000
Total, Method of Financing	$ 11,818,830	$ 11,818,830
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	120.1	120.1
Schedule of Exempt Positions:		
Governor, Group 6	$153,750	$153,750
Items of Appropriation:		
A. Goal: GOVERN THE STATE		
Formulation of Balanced State Policies.		
A.1.1. Strategy: SUPPORT GOVERNOR & STATE	$ 6,492,975	$ 6,492,975
Provide Support to Governor and State Agencies.		
A.1.2. Strategy: APPOINTMENTS	1,437,618	1,437,618
Develop and Maintain System of Recruiting, Screening, and Training.		
A.1.3. Strategy: COMMUNICATIONS	3,119,379	3,119,379
Maintain Open, Active, and Comprehensive Functions.		
A.1.4. Strategy: GOVERNOR'S MANSION	768,858	768,858
Maintain and Preserve Governor's Mansion.		
Total, Goal A: GOVERN THE STATE	$ 11,818,830	$ 11,818,830
Grand Total, OFFICE OF THE GOVERNOR	$ 11,818,830	$ 11,818,830
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 10,239,568	$ 10,239,568
Other Personnel Costs	340,515	340,515
Professional Fees and Services	127,813	127,813
Fuels and Lubricants	312	312
Consumable Supplies	33,976	33,976
Utilities	68,980	68,980
Travel	122,345	122,345
Rent - Building	37,167	37,167
Rent - Machine and Other	56,960	56,960
Other Operating Expense	726,331	726,331
Capital Expenditures	64,863	64,863
Total, Object-of-Expense Informational Listing	$ 11,818,830	$ 11,818,830
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,080,457	$ 1,085,859
Group Insurance	2,071,493	2,109,731
Social Security	831,151	835,306
Benefits Replacement	5,632	4,663
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,988,733	$ 4,035,559

1. **Unexpended Balances Within the Biennium.** Any unexpended balances, as of August 31, 2022, in the appropriations made to the Office of the Governor are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2022.

2. **Designation of Exempt Positions.** Pursuant to the provisions of this Act and other state and federal legislation, and notwithstanding restrictions in this Act relative to the authority of the Governor to exempt positions from the Position Classification Act of 1961, the Governor may designate the title and compensation rate of exempt positions to be used by the Office of the Governor.

3. **Governor's Salary.** The salary provided by this Act for the Governor is an annual salary and is not reduced during the Governor's absence from the state.

4. **Governor's Salary Authorization.** The Governor is hereby authorized, notwithstanding the rate listed for the Governor in the "Schedule of Exempt Positions," to establish the rate of compensation for the Governor at any amount below the listed authorization.

5. **Unexpended Balances Between Biennia.** Included in the amounts appropriated above are estimated unexpended and unobligated balances as of August 31, 2021, for the biennium beginning September 1, 2021, (estimated to be $11,818,830). All unexpended and unobligated balances, interest earnings, and other revenues from funds appropriated to the Office of the Governor for the fiscal year ending August 31, 2021, are appropriated to the Office of the Governor for the biennium beginning September 1, 2021.

6. **Capital Expenditures Authorized.** Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in this Act, the Office of the Governor is hereby authorized to expend funds appropriated to the Office of the Governor, and the Trusteed Programs within the Office of the Governor, for the acquisition of capital budget items.

7. **Transfer of Appropriation and Full-Time Equivalents (FTEs).** Notwithstanding limitations on appropriation and FTE transfers contained in the General Provisions of this Act, agency appropriations and FTEs may be transferred between the Office of the Governor and the Trusteed Programs within the Office of the Governor. The transfer of appropriations shall not exceed the limitations in Article IX, Section 14.01, Appropriation Transfers, of this Act.

   The governor may transfer appropriations and FTEs from the Office of the Governor and Trusteed Programs within the Office of the Governor to other agencies. The transfer of appropriations and FTEs to other state agencies shall not exceed the limitations in Article IX, Section 14.01, Appropriation Transfers, of this Act.

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 258,958,445	$ 36,406,248
GR - Hotel Occupancy Tax Deposits Account No. 5003	33,923,475	35,617,548
Subtotal, General Revenue Fund	$ 292,881,920	$ 72,023,796
General Revenue Fund - Dedicated		
Criminal Justice Planning Account No. 421	$ 20,000,000	$ 20,000,000
Sexual Assault Program Account No. 5010	2,000,000	0
Crime Stoppers Assistance Account No. 5012	842,147	842,147
Economic Development Bank Account No. 5106	5,000,000	5,000,000
Texas Enterprise Fund	100,000,000	0
Emergency Radio Infrastructure Account No. 5153	10,000,000	0
Governor's University Research Initiative	39,969,000	31,000
Truancy Prevention and Diversion	3,096,936	3,096,936
Evidence Testing Account No. 5170	1,100,000	1,100,000
Specialty Court Account No. 5184	2,204,667	2,226,000
Subtotal, General Revenue Fund - Dedicated	$ 184,212,750	$ 32,296,083
Federal Funds	$ 325,364,838	$ 312,460,215

Other Funds		
Small Business Incubator Fund	$ 2,300,000	$ 650,000
Texas Product Development Fund	4,450,000	500,000
Appropriated Receipts	607,000	607,000
Interagency Contracts	226,000	226,000
License Plate Trust Fund Account No. 0802, estimated	130,000	130,000
Subtotal, Other Funds	$ 7,713,000	$ 2,113,000
Total, Method of Financing	$ 810,172,508	$ 418,893,094
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	191.3	191.3
Schedule of Exempt Positions:		
Executive Director (OSFR), Group 4	$149,240	$149,240
Items of Appropriation:		
A. Goal: GRANT ASSISTANCE AND PROGRAMS		
Administer Grants and Programs Assigned to the Governor.		
A.1.1. Strategy: DISASTER FUNDS	$ 110,000,000	$ 0
Provide Disaster Funding.		
A.1.2. Strategy: AGENCY GRANT ASSISTANCE	1,350,000	0
Provide Deficiency Grants to State Agencies.		
A.2.1. Strategy: DISABILITY ISSUES	767,583	767,583
Inform Organizations and the General Public of Disability Issues.		
A.2.2. Strategy: WOMEN'S GROUPS	203,691	203,693
Network Statewide Women's Groups in Texas.		
A.2.3. Strategy: STATE-FEDERAL RELATIONS	896,498	896,498
Total, Goal A: GRANT ASSISTANCE AND PROGRAMS	$ 113,217,772	$ 1,867,774
B. Goal: CRIMINAL JUSTICE ACTIVITIES		
Support Criminal Justice and Homeland Security Programs.		
B.1.1. Strategy: CRIMINAL JUSTICE	$ 299,750,394	$ 254,702,353
Provide Money and Research and Promote Programs for Criminal Justice.		
B.1.2. Strategy: COUNTY ESSENTIAL SERVICE GRANTS	1,053,300	1,053,300
Provide Financial Assistance to Counties for Essential Public Services.		
B.1.3. Strategy: HOMELAND SECURITY	125,688,844	109,727,595
Direct and Coordinate Homeland Security Activities in Texas.		
Total, Goal B: CRIMINAL JUSTICE ACTIVITIES	$ 426,492,538	$ 365,483,248
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM		
Support Economic Development and Tourism.		
C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS	$ 270,462,198	$ 51,542,072
Enhance the Economic Growth of Texas.		
Grand Total, TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR	$ 810,172,508	$ 418,893,094
Supplemental Appropriations Made in Riders:	$ 1,198,500	$ 0
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 15,382,355	$ 14,882,355
Other Personnel Costs	306,000	306,000
Professional Fees and Services	11,933,000	11,933,000
Fuels and Lubricants	465	465
Consumable Supplies	36,000	36,000
Utilities	68,015	68,015
Travel	615,000	615,000
Rent - Building	574,000	574,000
Rent - Machine and Other	198,500	198,500
Debt Service	1,000,000	1,300,000
Other Operating Expense	87,473,610	36,992,986

Grants	693,710,563	351,913,273
Capital Expenditures	73,500	73,500
Total, Object-of-Expense Informational Listing	$ 811,371,008	$ 418,893,094
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 855,067	$ 859,342
Group Insurance	1,437,132	1,453,113
Social Security	667,444	670,781
Benefits Replacement	5,280	4,372
Subtotal, Employee Benefits	$ 2,964,923	$ 2,987,608
Debt Service		
TPFA GO Bond Debt Service	$ 6,341,673	$ 9,458,473
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 9,306,596	$ 12,446,081

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Trusteed Programs Within the Office of the Governor. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Trusteed Programs Within the Office of the Governor. In order to achieve the objectives and service standards established by this Act, the Trusteed Programs Within the Office of the Governor shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: GRANT ASSISTANCE AND PROGRAMS		
Outcome (Results/Impact):		
Percent of Customers Satisfied with OSFR Services	98%	98%
A.2.1. Strategy: DISABILITY ISSUES		
Output (Volume):		
Number of Local Volunteer Committees on People with Disabilities or City or County Committees or People with Disabilities Whose Activities are Supported by the Committee	21	21
B. Goal: CRIMINAL JUSTICE ACTIVITIES		
Outcome (Results/Impact):		
Percentage of CJD Grants Complying with CJD Guidelines	98%	98%
A Homeland Security Grant is in Compliant Status if No Compliance Issues are Outstanding according to Homeland Security Grant Divisions Guidelines at the Time of Grant Liquidation	98%	98%
B.1.1. Strategy: CRIMINAL JUSTICE		
Output (Volume):		
Number of Grants Currently Operating	1,350	1,350
B.1.3. Strategy: HOMELAND SECURITY		
Output (Volume):		
The Number of Homeland Security Grants Operating During the Quarter	800	800
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM		
Outcome (Results/Impact):		
Number of New Jobs Announced by Businesses Receiving Recruitment and Expansion Assistance	6,000	6,000
Number of Unduplicated Jobs Announced by Companies Receiving Grants from the Texas Enterprise Fund	4,000	4,000
C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS		
Output (Volume):		
Number of Businesses Developed as Recruitment Prospects	140	140

2. **Disaster and Deficiency Grants.**

   a. Included in the amounts appropriated above is all unexpended balances as of August 31, 2021, for the biennium beginning September 1, 2021, (estimated to be $30,000,000) and $80,000,000 in General Revenue in fiscal year 2022 in Strategy A.1.1, Disaster Funds to provide grants-in-aid in case of disasters, in accordance with Government Code, Chapter 418.

b. Included in the amounts appropriated above is all unexpended balances as of August 31, 2021, for the biennium beginning September 1, 2021, (estimated to be $1,350,000) in General Revenue in fiscal year 2022 to Strategy A.1.2, Agency Grant Assistance, for payments of claims arising prior to the convening of the next legislature by the Governor for deficiencies of up to $200,000 per agency, per event, in accordance with §403.075, Government Code.

c. The Governor may, according to the terms of the disaster award or deficiency award, require the agency to repay all or part of the award. The repayment may be accomplished by purchase voucher, journal entry, or other procedures established by the Governor's Office with the concurrence of the Comptroller of Public Accounts.

d. The Governor shall notify the Legislative Budget Board 15 business days after any grants or awards made as described in subsection "a" or "b" above, including any General Revenue or unexpended balances carried forward from previous appropriations.

3. **Governor's Emergency Appropriations.** In accordance with Government Code §§401.061-401.065, upon certification by the Governor that an emergency exists, and upon the endorsement by the Comptroller of Public Accounts that appropriations other than emergency appropriations are not available to address the emergency, the Governor is appropriated amounts necessary from special funds or dedicated accounts in the General Revenue Fund (as those terms are defined by Government Code §403.001) and Other Funds, contingent upon the following conditions:

   a. the special fund is endorsed by the Comptroller as statutorily allowed to be used for the emergency certified by the Governor;

   b. the Comptroller certifies that the special fund contains sufficient balances over appropriated amounts to support the emergency appropriation; and

   c. the proposed emergency appropriation under the provisions of this rider is approved by the Legislative Budget Board, pursuant to Article XVI, Section 69, Texas Constitution.

4. **Unexpended Balances Within the Biennium.** Any unexpended balances as of August 31, 2022, in appropriations made to the Trusteed Programs Within the Office of the Governor are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2022.

5. **Federal Grants.** Funds received from the federal government for grants to the Trusteed Programs Within the Office of the Governor that are directed to earn interest for the 2022-23 biennium will be deposited to General Revenue-Dedicated Account No. 224, Governor's Office Federal Projects, and are to be expended as directed by the grant.

6. **Reporting Requirements: Public Safety Office.** To ensure that Public Safety Office funds are spent in accordance with state and federal requirements, the Public Safety Office (PSO) shall require grant recipients to report data and documentation, not later than October 1 of each fiscal year, demonstrating compliance with grant agreements. At a minimum, reports submitted by grant recipients shall provide data to support all expenditures made with grant funds; provide an inventory of all equipment and capital items purchased with such funds; and provide all information necessary for scheduled and periodic reviews by the PSO.

   In addition, the PSO shall establish and consistently adhere to internal guidelines for reviewing and evaluating grant requests, as well as requests for payments and reimbursements submitted by grantees. Not later than December 15 of each year, the CJD shall submit to the Legislative Budget Board and the State Auditor's Office:

   a. a report detailing its findings regarding compliance by grantees;

   b. the allocation methodology or formula used to allocate funds to grantees; and

   c. an impact analysis and explanation of any changes from the previous year's allocation methodology or formula.

7. **Administration: Foreign Offices.**

   a. In accordance with Government Code §481.027, foreign offices may be operated in Mexico and in other foreign markets including Canada, Europe, the Pacific Rim, and Latin America coinciding with market opportunities for Texas business. Foreign office trade investment and

tourism development efforts, as well as location of the offices, shall be based on analysis of the current world market opportunities. The Office of the Governor shall expend funds for the Mexico offices and any office established in Taiwan out of any funds available, but shall not expend any funds appropriated under this Act for any office or staff at any other foreign offices established by the Office of the Governor. The Office of the Governor may seek and use alternative funding sources other than funds appropriated under this Act for offices in locations other than Mexico City or Taiwan.

b. The Office of the Governor shall maintain a tracking system that documents the direct benefits that result from the operation of each foreign office. The Office of the Governor shall utilize the tracking system to file a quarterly report with the Legislative Budget Board regarding the activities of each office. The report shall contain, at a minimum, information detailing the number of contacts with foreign and domestic businesses, the name of each business, the nature of the contact, the results of each contact, and expenditures by each office. The report shall also contain the name of each Texas community assisted and information regarding the nature and results of the assistance. Each report shall be submitted within 60 days of the end of each fiscal year and must be accompanied by supporting documentation as specified by the Legislative Budget Board.

8. **Cash Flow Contingency.** Contingent upon the receipt of Hotel Occupancy Tax collections by the Comptroller of Public Accounts, the Office of the Governor, Economic Development and Tourism, may temporarily utilize additional Hotel Occupancy Tax allocations from the General Revenue Fund into the General Revenue Hotel Occupancy Tax for Economic Development Account No. 5003 in an amount not to exceed $2 million per fiscal year. These funds shall be utilized only for the purpose of temporary cash flow needs when expenditures for tourism marketing exceed monthly Hotel Occupancy Tax revenue received. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed by the Office of the Governor, Economic Development and Tourism, to the General Revenue Fund from Hotel Occupancy Tax revenues collected on or before August 31 of each fiscal year and deposited before September 30 of the following fiscal year.

9. **Limitation on Expenditures: General Revenue Hotel Occupancy Tax for Economic Development Account No. 5003.** Out of the amounts appropriated above in Strategy C.1.1, Create Jobs and Promote Texas, out of the General Revenue Hotel Occupancy Tax for Economic Development Account No. 5003, the Office of the Governor, Economic Development and Tourism, shall use not more than $4,000,000 in fiscal year 2022 and $4,000,000 in fiscal year 2023 for expenditures other than Advertising Services (Object Code 7281) and Other Professional Services (Object Code 7253).

10. **Texas Military Value Revolving Loan Program.** In accordance with the Article III, § 49-n of the Texas Constitution and Government Code, Chapter 436, Subchapter D, the Governor is authorized to request issuance of any remaining general obligation bond authority, estimated to be $200,405,000, for the Military Value Revolving Loan Program for loans to defense communities for economic development projects at the Texas Military Preparedness Commission.

    Appropriated elsewhere in this Act to the Texas Public Finance Authority is an amount estimated to be $6,341,673 for fiscal year 2022 and $9,458,473 for fiscal year 2023 to pay debt service on general obligation bonds or other obligations provided that anticipated loan payments and interest earnings on loan payments deposited to the Texas Military Value Revolving Loan Account No. 5114 are sufficient to repay the General Revenue Fund by August 31, 2023.

11. **Appropriation of Unexpended Balances, Revenue, and Interest Earnings.** Included in the amounts appropriated above is all unexpended and unobligated balances, appropriated to the Trusteed Programs within the Office of the Governor for the fiscal year ending August 31, 2021, in General Revenue Account No. 0001 (estimated to be $59,387,138) to be allocated to the following Strategies:

    a) A.2.1 Disability Issues ($1,535,166);
    b) A.2.2 Women's Group ($407,384);
    c) A.2.3 State-Federal Relations ($1,600,996);
    d) B.1.1 Criminal Justice ($16,865,300);
    e) B.1.3 Homeland Security ($25,326,000); and
    f) C.1.1 Create Jobs and Promote Texas ($13,652,292)

All unexpended and unobligated balances, interest earnings, and other revenues from funds appropriated to the Trusteed Programs within the Office of the Governor for the fiscal year ending August 31, 2021, are appropriated for the same purposes for the biennium beginning September 1, 2021.

12. **Specialty Court Grants.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is an estimated $2,204,667 in fiscal year 2022 and $2,226,000 in fiscal year 2023 out of General Revenue - Dedicated Specialty Court Account No. 5184 from revenue collected on or after September 1, 2021 and deposited to Revenue Object Code 3704, Court Costs, for the purpose of making grants to counties for specialty courts in accordance with Subtitle K, Title 2, Government Code.

    In the event that actual and/or projected revenue collections are below estimates provided herein, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

13. **Cost of Living Salary Supplement.** The Trusteed Programs within the Office of the Governor is hereby authorized to pay a salary supplement, not to exceed $1,200 per month, to each Office of State-Federal Relations employee whose duty station is located in Washington, DC. This salary supplement shall be in addition to the salary rate authorized for that position by this Act.

    Any state agency or any institution which assigns an employee to work in the Washington, DC, office of the OSFR on a permanent basis and which also designates that employee's duty station as Washington, DC, is hereby authorized to pay such an employee a salary supplement not to exceed $1,200 per month. This salary supplement shall be in addition to the salary rate authorized by this Act.

    In the event that an employee so assigned works on a less than full-time basis, the maximum salary supplement shall be set on a proportionate basis.

14. **Information and Assistance Requirements.** It is the intent of the Legislature that funds appropriated above in Strategy A.2.3, State-Federal Relations, be expended in a manner which provides information and assistance to both the legislative and executive branches of Texas State Government and that the funds be used to operate the office in a manner which is politically non-partisan.

15. **Texas Economic Development Bank.** Included in amounts appropriated above in Strategy C.1.1, Create Jobs and Promote Texas, to the Trusteed Programs within the Office of the Governor is all unexpended balances as of August 31, 2021, for the biennium beginning September 1, 2021, (estimated to be $5,000,000 out of General Revenue-Dedicated Economic Development Bank Account No. 5106) and all revenue from interest, loan repayments, fees and the issuance of commercial paper (estimated to be $0 in fiscal year 2022 and $0 in fiscal year 2023 out of General Revenue-Dedicated Economic Development Bank Account No. 5106) that the Texas Economic Development Bank is authorized to collect for the implementation and administration of the Texas Economic Development Bank to be spent in accordance with Government Code, Chapter 489.

16. **Reports on Increasing Federal Funds.** It is the intent of the Legislature that the Office of State-Federal Relations work with state agencies to identify and report to the Legislature on possible changes in state laws which could increase the amount of federal funds received by the state, and on changes to federal laws which could impact state funding of federal programs or the state's receipt of federal funds.

17. **Interagency Contracts.** Consistent with the method of financing for the Office of State-Federal Relations (OSFR), state agencies and institutions of higher education that are represented by their employees in the Washington, DC, office of the OSFR shall be charged for their portion of operating expenses, rent, and administrative staff costs, not to exceed $2,000 per month, per legislative liaison.

18. **Border Security Operations.** Included in the amounts appropriated above in Strategy B.1.3, Homeland Security, is $15,126,000 in General Revenue, in fiscal year 2022, which shall be used for border prosecution grants.

19. **Internet Crime Against Children Task Forces.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is $800,000 in General Revenue each fiscal year of the 2022-23

biennium to the Trusteed Programs within the Office of the Governor for the purpose of preventing and stopping internet crimes against children. Priority shall be given to programs within local units of government that prevent technology-facilitated enticement and sexual exploitation of children or the use of the Internet for the production, manufacture, and distribution of child pornography, in support of activities of qualifying Internet Crime Against Children Task Forces recognized by the U.S. Department of Justice.

20. Grants for Local Border Security. Included in the General Revenue Funds appropriated above in Strategy B.1.3, Homeland Security, is $5,100,000 in fiscal year 2022 and $5,100,000 in fiscal year 2023 to fund grants to local political subdivisions to support Operation Border Star. In addition to supporting Operation Border Star, the grant funds may also be awarded for the humane processing of the remains of undocumented migrants or to an established regional center for public safety excellence to cover the costs of providing training to law enforcement personnel conducting border security operations. The Department of Public Safety and the Legislative Budget Board shall collaborate with the Office of the Governor to establish accountability and outcome standards for these grants. These accountability standards shall include, but not be limited to, the following: uses of the grants by local entities; effects of these grants on realizing a more secure border region, as defined in Article IX, Section 7.10, Border Security, of this Act; and measures employed to ensure grant funds are expended as intended. By not later than December 1 of each fiscal year, the Office of the Governor shall provide a report on the previous fiscal year's grants to the Legislative Budget Board that includes the award recipients, the amount awarded, the utilization of funds by each grantee, and summarizes the outcomes of the grants.

21. Truancy Prevention Court Cost. Out of amounts appropriated above in Strategy B.1.1, Criminal Justice, the estimated amount of $3,096,936 in General Revenue-Dedicated Truancy Prevention and Diversion Account No. 5164 each fiscal year of the 2022-23 biennium is contingent upon the Trusteed Programs Within the Office of the Governor generating sufficient revenue from court costs for truancy prevention, as authorized by Article 102.015(b), Chapter 102, Texas Code of Criminal Procedure. Priority for grant awards shall be given to justice, municipal, and constitutional county courts requesting funds to establish a new juvenile case manager in a jurisdiction that does not already have a juvenile case manager.

22. Anti-Gang Programs. Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is $7,900,000 in General Revenue each fiscal year of the 2022-23 biennium for the purpose of making grants for anti-gang activities.

23. Child Sex Trafficking Team. Included in amounts appropriated above in Strategy B.1.1, Criminal Justice is $2,000,000 in General Revenue - Dedicated Sexual Assault Program Account No. 5010 in fiscal year 2022, and $1,837,650 in General Revenue in fiscal year 2022 and $1,830,650 in General Revenue in fiscal year 2023 for the purpose of operating the Child Sex Trafficking Team and providing grants to prevent victimization, to identify, and to recover survivors.

24. Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Trusteed Programs Within the Office of the Governor in Strategy B.1.1, Criminal Justice in fiscal year 2022 or fiscal year 2023, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2022 or fiscal year 2023 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

25. Grants for Technology Infrastructure. In addition to amounts appropriated above in Strategy B.1.1, Criminal Justice any unexpended and unobligated balances remaining as of August 31, 2021, (estimated to be $0) in General Revenue-Dedicated Emergency Radio Infrastructure Account No. 5153 are appropriated for the biennium beginning September 1, 2021, to provide grants to local units of government to upgrade technology infrastructure to implement incident based reporting or maintain interoperable communication systems. Incident based reporting technology infrastructure purchased using grant funds shall be compatible with the National Incident Based Reporting System and the Texas Incident Based Reporting System. Interoperable communications technology infrastructure purchased using grant funds must sustain or enhance current capabilities or address capability gaps identified by the Texas Department of Public Safety (DPS) in the Texas Statewide Communication Interoperability Plan (SCIP).

26. Bullet-Resistant Vests. Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is $10,000,000 in General Revenue in fiscal year 2022 to fund grants to local law enforcement agencies and/or the Texas Department of Public Safety for the purchase of bullet-resistant personal body armor compliant with the National Institute of Justice (NIJ) standard for rifle protection. Grant recipients shall report to the Public Safety Office how many vests, ballistic plates, and plate carriers were purchased, the price of each, and provide proof of purchase. Any unexpended balances remaining in this appropriation on August 31, 2022, are appropriated for the same purpose for the fiscal year beginning on September 1, 2022.

Not later than December 1 of each year, the Office of the Governor shall provide a report on the previous fiscal year's grants to the Legislative Budget Board that includes the agencies that applied for funding the amount distributed to each agency, and the number of vests, plates, and carriers purchased.

It is the intent of the Legislature that, in addition to grants identified in this rider, local law enforcement agencies will pursue any additional public or private grant funds available for the purchase of bullet-resistant personal body armor.

27. Create Jobs and Promote Texas. Included in amounts appropriated above in Strategy C.1.1, Create Jobs and Promote Texas is $322,004,270 in All Funds to enhance and promote the economic development of Texas. The distribution of available amounts in Strategy C.1.1, Create Jobs and Promote Texas includes the following allocations:

a. Included in amounts appropriated above is $33,923,475 in General Revenue Hotel Occupancy Tax Deposits Account No. 5003 in fiscal year 2022 and $35,617,548 in General Revenue Hotel Occupancy Tax Deposits Account No. 5003 in fiscal year 2023 to be used for tourism promotion activities in the 2022-23 biennium.

b. Included in amounts appropriated above is $45,000,000 in General Revenue in the 2022-23 biennium, in Strategy C.1.1, Create Jobs and Promote Texas, for the Texas Film Commission, the Texas Music Office, and the Moving Image Industry Incentive Program (MIIIP) as authorized under Chapter 485, Government Code.

c. Included in amounts appropriated above is $100,000,000 in estimated unexpended balances remaining as of August 31, 2021, in General Revenue-Dedicated Texas Enterprise Fund Account No. 5107 for the biennium beginning September 1, 2021, for the purposes of economic development initiatives in accordance with Government Code §481.078.

d. Included in amounts appropriated above is $40,000,000 in estimated unexpended balances remaining as of August 31, 2021, in General Revenue-Dedicated Governor's University Research Initiative Account No. 5161 in the 2022-23 biennium for the purposes of the Governor's University Research Initiative, in accordance with Education Code, Chapter 62.

e. Included in amounts appropriated above is $30,000,000 in General Revenue in fiscal year 2022 for Defense Economic Adjustment Assistance Grants to military defense impacted communities. Pursuant to Chapter 436, subchapter E of the Texas Government Code, the Texas Military Preparedness Commission shall administer these grants.

The Office of the Governor shall provide quarterly reports on previous months' grant awards for TEF and GURI to the Legislative Budget Board that include the entities that were awarded for funding and the amount awarded to each recipient.

28. Evidence Testing. Included in amounts appropriated above in Strategy B.1.1 Criminal Justice is an estimated $1,100,000 in General Revenue - Dedicated Evidence Testing Account No. 5170 each fiscal year of the 2022-23 biennium. The funds shall be used to provide grants to local law enforcement agencies or counties for testing evidence collected for sexual assault or other sex offenses.

29. Grants to Sexual Assault Forensic Exam (SAFE)-Ready Facilities. Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is $3,000,000 in General Revenue in each fiscal year of the 2022-23 biennium to provide annual grants to designated facilities for education, training, and maintenance of the facilities' SAFE-ready program pursuant to Government Code, Sec. 772.006. Grants to a single facility may not exceed $50,000 in any fiscal year. This grant

funding shall be awarded equally between existing SAFE-ready designated facilities and facilities who are not yet SAFE-ready designated, but will use the grant funds for the purpose of achieving that designation.

30. **Grants to Promote Border Economic Development.** Included in amounts appropriated above in Strategy C.1.1, Create Jobs and Promote Texas, is $200,000 in General Revenue in fiscal year 2022 to provide one-to-one matching grants to eligible non-profit organizations to promote border economic development, including out-of-state business recruitment, the promotion of economic development, and strategic regional planning. An eligible non-profit organization should (1) be a binational economic development and policy advocacy organization along the US-Mexico border, (2) be chartered as a 501(c)(6) with a separate foundation operating as a 501(c)(3), and (3) be located in a municipality that borders Mexico and another U.S. State. Eligible grant recipients shall receive a grant award equal to the amount committed by the non-profit organization dedicated for the same specific purpose, which shall not include in-kind contributions. Grant recipients shall not expend grant funds on salaries or expenses related to office space. Grant recipients shall not expend grant funds for recruitment and promotion activities that result in a business relocation to a community outside the state of Texas. A grantee shall provide to the Office of the Governor a report on the use of funds awarded and the number of out-of-state businesses relocated to Texas, number of jobs created or moved to Texas, and the total amount of new investment brought to Texas resulting from the grant award.

31. **Grants to Border Zone Fire Departments.** Included in amounts appropriated above in Strategy B.1.1., Criminal Justice, is $1,000,000 in General Revenue in fiscal year 2022 to provide professional fire departments in the border region grants to assist in the acquisition of specialized equipment, maintenance, and medical supplies to support emergency services associated with the execution of security activities associated with deterring crimes occurring in the geographic area defined in Article IX, Section 7.10 of this Act.

    Not later than the December 1 of each year, the Office of the Governor shall provide a report on the previous fiscal year's grants to the Legislative Budget Board that includes the agencies that applied for funding, the amount distributed, and the utilization of funds by each agency.

32. **Grants for Testing of Forensic Evidence.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is $1,000,000 in General Revenue in fiscal year 2022 and $1,000,000 in General Revenue in fiscal year 2023, to provide grants to reimburse district attorneys for costs associated with the testing of forensic evidence.

33. **Commercially Sexually Exploited Persons Programs.** Included in amounts appropriated above in Strategy B.1.1., Criminal Justice, is $1,750,000 in General Revenue-Dedicated Criminal Justice Planning Account No. 421 in each fiscal year of the 2022-23 state fiscal biennium for the purpose of making grants to counties for the implementation of prevention and intervention programs or court programs, as defined in Chapter 126, Government Code, related to commercially sexually exploited persons.

34. **Sexual Assault Survivor's Task Force.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice is $750,000 in fiscal year 2022 and $750,000 in fiscal year 2023 from General Revenue and 3.0 FTEs each fiscal year to implement 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.

35. **Body-worn Camera Program.** Included in amounts appropriated above in Strategy B.1.1., Criminal Justice, is $10,000,000 in General Revenue in fiscal year 2022 and $5,000,000 in General Revenue in fiscal year 2023 to provide grants to local law enforcement agencies for the establishment of a body-worn camera program pursuant to Subchapter N, Chapter 1701, Occupational Code. Any unobligated and unexpended balances remaining as of August 31, 2022, are appropriated for the same purpose for the fiscal year beginning on September 1, 2022.

36. **Update IT Case Management System.** Contingent on the availability of federal funds, and the expenses being an allowable use, in addition to amounts appropriated above is $1,198,500 in Strategy B.1.1, Criminal Justice in federal funds for the purpose of contracting with a statewide organization as described in Texas Family Code 264.409(a) to implement an updated case management system for children’s advocacy center programs in furtherance of duties described in Texas Family Code 264.405. Duties include, but are not limited to, the statutory requirements to receive, review, and track reports relating to the suspected abuse or neglect of a child and coordinate the activities of participating agencies relating the suspected abuse or neglect of a child

and coordinate the activities of participating agencies relating to abuse and neglect investigations and delivery of services to alleged abuse and neglect victims and their families. Unexpended balances remaining as of August 31, 2022, are appropriated for the same purpose for the fiscal year beginning September 1, 2022.

37. **Study of Economic Impact of an Additional Top 50 Ranked Public University.** Out of funds appropriated above, or through gift proceeds in accordance with Article IX, Sec. 8.01, Acceptance of Gifts of Money, the Trusteed Programs within the Office of the Governor shall conduct a study to examine the economic impact of appropriating additional university funding for an existing ethnically diverse public university in order to elevate that university to a Top 50 ranked public university in the United States. The study results shall be submitted to the Legislature no later than June 1, 2022.

38. **Children's Justice Grants to States.** Out of funds appropriated above, the Office of the Governor shall collaborate with the Children's Advocacy Centers of Texas, the grant administrator designated by the Governor for the Children's Justice Grant to States (CFDA 93.643), in filing a report with the Legislative Budget Board within 90 days following August 31st of each fiscal year showing disbursements, the purpose of each disbursement, and compliance with grant conditions.

39. **Peace Officer Mental Health Program.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is $200,000 in unexpended balances remaining as of August 31, 2021 identified in Rider 11, Appropriation of Unexpended Balances, Revenue, and Interest Earnings, in General Revenue for the purposes of the Peace Officer Mental Health Program. Any unexpended or unobligated balances remaining as of August 31, 2022, are appropriated for the same purpose for the fiscal year beginning August 31, 2022.

HISTORICAL COMMISSION

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 13,046,260	$ 11,658,991
Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139	13,783,000	14,553,000
Subtotal, General Revenue Fund	$ 26,829,260	$ 26,211,991
General Revenue Fund - Dedicated		
Texas Preservation Trust Fund Account No. 664	$ 248,625	$ 497,250
Historic Sites Fund No. 5139	566,666	566,667
Subtotal, General Revenue Fund - Dedicated	$ 815,291	$ 1,063,917
Federal Funds	$ 2,350,225	$ 1,424,145
Other Funds		
Appropriated Receipts	$ 860,302	$ 860,302
Interagency Contracts	218,362	218,362
License Plate Trust Fund Account No. 0802, estimated	2,900	2,900
Subtotal, Other Funds	$ 1,081,564	$ 1,081,564
Total, Method of Financing	$ 31,076,340	$ 29,781,617
This bill pattern represents an estimated 83.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	299.5	299.5
Schedule of Exempt Positions:		
Executive Director, Group 5	$161,027	$161,027

Items of Appropriation:		
A. Goal: HISTORIC PRESERVATION		
Preserve the State's Historic Landmarks and Artifacts.		
A.1.1. Strategy: ARCHITECTURAL ASSISTANCE Property Rehabilitation/Preservation Technical Assistance.	$ 1,801,961	$ 1,338,922
A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION Archeological Protection through Reviews, Outreach & Other Programs.	1,824,346	1,361,306
A.1.3. Strategy: COURTHOUSE PRESERVATION Courthouse Preservation Assistance.	853,330	582,293
A.1.4. Strategy: HISTORIC SITES Operation and Maintenance of Historic Sites.	17,962,108	18,105,876
A.1.5. Strategy: PRESERVATION TRUST FUND Provide Financial Assistance through the Preservation Trust Fund.	248,625	497,250
A.2.1. Strategy: DEVELOPMENT ASSISTANCE Technical Assistance for Heritage Development/Economic Revitalization.	1,721,518	1,721,518
A.2.2. Strategy: TEXAS HERITAGE TRAIL Texas Heritage Trail Region Assistance.	1,000,000	1,000,000
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES Prog for Historic Resource Identification, Evaluation & Interpretation.	3,448,471	2,968,469
Total, Goal A: HISTORIC PRESERVATION	$ 28,860,359	$ 27,575,634
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: CENTRAL ADMINISTRATION	$ 2,215,981	$ 2,205,983
Grand Total, HISTORICAL COMMISSION	$ 31,076,340	$ 29,781,617
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 18,318,169	$ 18,969,171
Other Personnel Costs	512,639	523,000
Professional Fees and Services	2,253,715	1,327,645
Fuels and Lubricants	96,530	97,530
Consumable Supplies	144,160	146,660
Utilities	978,237	998,184
Travel	429,108	427,777
Rent - Building	235,200	235,200
Rent - Machine and Other	180,680	180,680
Debt Service	527,800	500,000
Other Operating Expense	5,332,542	4,667,203
Grants	2,017,562	1,515,150
Capital Expenditures	49,998	193,417
Total, Object-of-Expense Informational Listing	$ 31,076,340	$ 29,781,617
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,421,356	$ 1,428,462
Group Insurance	2,991,288	3,018,060
Social Security	1,128,498	1,134,140
Benefits Replacement	12,077	10,000
Subtotal, Employee Benefits	$ 5,553,219	$ 5,590,662
Debt Service		
TPFA GO Bond Debt Service	$ 12,636,186	$ 12,451,198
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 18,189,405	$ 18,041,860

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Historical Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended

mission of the Historical Commission. In order to achieve the objectives and service standards established by this Act, the Historical Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: HISTORIC PRESERVATION		
Outcome (Results/Impact):		
Number of Properties Designated Annually	1,663	1,670
Number of Section 106 Federal Undertakings and Antiquities Code Reviews	20,000	20,000
Number of Individuals Provided Training and Assistance in Historic and Archeological Preservation	42,719	42,719
Percent of Eligible Courthouses Fully Restored or Rehabilitated	26.64%	27.69%
A.1.1. Strategy: ARCHITECTURAL ASSISTANCE		
Output (Volume):		
Number of Historic Properties Provided Technical Assistance, Monitoring, and Mandated State and/or Federal Architectural Reviews in Order to Encourage Preservation	2,850	2,850
A.2.1. Strategy: DEVELOPMENT ASSISTANCE		
Output (Volume):		
Number of Properties and Sites Assisted	2,576	2,576
A.2.2. Strategy: TEXAS HERITAGE TRAIL		
Output (Volume):		
Number of Individuals that Attend or Participate in Heritage Tourism Assistance Programs or Sessions Conducted by the Ten Texas Heritage Trail Regions	2,981	2,981
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES		
Output (Volume):		
Number of Sites, Properties, and Other Historical Resources Evaluated	8,076	7,834

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	2022	2023
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Historic Sites Bond Projects - Unexpended Balances (Proposition 4 and Proposition 8 G.O. Bond Proceeds, 80th Legis.)	$ UB	$ UB
(2) Courthouse Grants	UB	UB
(3) Unexpended balance authority - Courthouse Grants (Proposition 4 G.O. Bond Proceeds, 82nd Legis.)	UB	UB
(4) Unexpended balance authority - Courthouse Grants - 83rd Legislative Session	UB	UB
(5) National Museum of the Pacific War Capital Projects	UB	UB
(6) Caddo Mounds Repair and Rehabilitation	UB	UB
(7) Star of the Republic Repair and Rehabilitation	UB	UB
Total, Repair or Rehabilitation of Buildings and Facilities	$ UB	$ UB
b. Data Center Consolidation		
(1) Department of Information Resources - Data Center Services - Office 365	$ 94,342	$ 94,706
Total, Capital Budget	$ 94,342	$ 94,706
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 37,949	$ 38,095

Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139	56,393	56,611
Subtotal, General Revenue Fund	$ 94,342	$ 94,706
Total, Method of Financing	$ 94,342	$ 94,706

3. **Cost Recovery of Historical Markers.** It is the intent of the Legislature that the Historical Commission recover the full costs of historical markers, estimated to be $362,563 in Appropriated Receipts for each fiscal year of the biennium and included above in Strategy A.3.1, Evaluate/Interpret Resources.

4. **Promotional Materials.** The Texas Historical Commission is authorized to purchase promotional educational materials for resale or donation purposes during the biennium beginning September 1, 2021. All receipts received from the sale of these materials are appropriated to the Commission for the administration and operation of agency programs.

   Any unexpended balances as of August 31, 2022, from the sale of these materials are appropriated for the fiscal year beginning September 1, 2022.

5. **Registration of Historic Cemeteries.** The Texas Historical Commission is authorized to collect funds for the registration of historic cemeteries. All fees collected pursuant to registration of historic cemeteries (estimated at $3,800 in Appropriated Receipts in each fiscal year and included above in Strategy A.3.1, Evaluate/Interpret Resources) are appropriated to the Texas Historical Commission for the purpose of administering the Historic Cemetery Program for the biennium beginning September 1, 2021. In addition to amounts identified in this rider and included above, all receipts collected on or after September 1, 2021, are appropriated for the same purpose.

6. **Cultural Diversity Scholarships.** Gifts and donations received by the Historical Commission, not to exceed $50,000 in each fiscal year of the biennium, may be expended to nonprofit organizations for scholarships of up to $1,000 per recipient for travel expenses, including meals and lodging, in order to encourage diversity among participants at agency sponsored conferences, seminars, and workshops.

7. **Acquisition of Historical Artifacts.** The Historical Commission shall use funds appropriated above to develop a plan and process for the purchase and acquisition of documents, records, and/or other historical artifacts relating to Texas Historical Commission Historic Sites. The Historical Commission must also report on the status of acquisitions to the Governor and the Legislative Budget Board within 30 days after such acquisition.

8. **Historic Sites.** Included in amounts appropriated above in Strategy A.1.4, Historic Sites, is $566,666 in fiscal year 2022 and $566,667 in fiscal year 2023 out of the General Revenue - Dedicated Historic Sites Fund No. 5139, generated from entrance fees at historic sites established in accordance with Government Code, §442.0051 and deposited to Revenue Object Code 3461, State Park Fees for maintenance and operations of historic sites managed by the agency.

   Any unexpended balances as of August 31, 2022, out of the appropriations made herein are appropriated to the Commission for the fiscal year beginning September 1, 2022.

   In the event that actual and/or projected revenue collections are below estimates provided herein, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

   For the biennium beginning September 1, 2021, the Texas Historical Commission is appropriated any additional revenues that are collected by the agency for historic sites managed by the agency and deposited to the credit of General Revenue - Dedicated Historic Sites Fund No. 5139 as Revenue Object Code 3461, State Park Fees, not to exceed $1 million above amounts identified in this rider for the 2022-23 and certified by a finding of fact from the Comptroller.

9. **Appropriation Authority: Debt Service for the National Museum of the Pacific War.** Included in the amounts appropriated above out of the General Revenue Fund - Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139 for Strategy A.1.4, Historic Sites, the amounts

of $527,800 for fiscal year 2022 and $500,000 for fiscal year 2023 are to be used solely for lease payments to the Texas Public Finance Authority for debt service payments on the revenue bonds or other revenue obligations issued for the National Museum of the Pacific War.

10. **Unexpended Balances of Bond Proceeds.** In addition to amounts appropriated above, any unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Sections 19.70 and 19.71 of House Bill 1, Eightieth Legislature, Regular Session, 2007, remaining as of August 31, 2021, (estimated to be $0) are appropriated for the repair and renovation of Historic Sites, for the 2022-23 biennium in Strategy A.1.4, Historic Sites; Article IX, Section 18.01 of House Bill 1, Eighty-second Legislature, Regular Session, 2011, remaining as of August 31, 2021, (estimated to be $0) are appropriated for Courthouse Preservation grants, for the 2022-23 biennium in Strategy A.1.3, Courthouse Preservation; and Article IX, Section 17.02 of Senate Bill 1, Eighty-third Legislature, Regular Session, 2013, remaining as of August 31, 2021, (estimated to be $0) are appropriated for Courthouse Grants, for the 2022-23 biennium in Strategy A.1.3, Courthouse Preservation.

    Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2022, are appropriated for the same purposes for the fiscal year beginning September 1, 2022.

11. **Texas Holocaust and Genocide Commission: Funding and Sunset Contingency.** Included in amounts appropriated above out of the General Revenue Fund in Strategy A.3.1, Evaluate/Interpret Resources, and Strategy B.1.1, Central Administration, are $632,713 and $41,000, respectively, in fiscal year 2022, and $632,712 and $41,000, respectively, in fiscal year 2023 for the Texas Historical Commission to provide support for the Texas Holocaust and Genocide Commission.

    Any unexpended balances of these funds remaining as of August 31, 2022, are appropriated for the fiscal year beginning September 1, 2022, for the same purpose.

    Funds appropriated above and identified in this rider are made contingent on the continuation of the Texas Holocaust and Genocide Commission by the Eighty-seventh Legislature, Regular Session, 2021. In the event that the commission is not continued, the funds appropriated above for fiscal year 2022, or as much thereof as may be necessary, are to be used to provide for phase out of the commission's operations.

12. **Texas Preservation Trust Fund Account No. 664.** Included in amounts appropriated above in Strategy A.1.5, Preservation Trust Fund, is estimated revenue and interest earnings in Revenue Object Code 3855, Interest on Investments, Obligations and Securities (not to exceed $248,625 in fiscal year 2022 and $497,250 in fiscal year 2023), out of the General Revenue - Dedicated Texas Preservation Trust Fund Account No. 664 for local preservation grants.

    In addition to revenues deposited as Revenue Object Code 3855 referenced in this rider, any other revenues received during the 2022-23 biennium and any balances from other revenues remaining in the Preservation Trust Fund Account No. 664 as of August 31, 2021, (estimated to be $0 and included in amounts appropriated above in fiscal year 2022) are appropriated for the purpose of making preservation grants to eligible organizations, subject to the approval of the governing board.

    Any unexpended balances of these funds remaining as of August 31, 2022, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2022, for the same purpose.

13. **Military Sites Program.** Included in amounts appropriated above in Strategy A.3.1, Evaluate/Interpret Resources, is $22,500 in General Revenue funds in each fiscal year of the 2022-23 biennium for the purpose of continuing and further developing a military sites program and restoring Texas military monuments in and outside the state.

    Any unexpended balances of these funds remaining as of August 31, 2022, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2022, for the same purpose.

14. **Unexpended Balances: National Museum of the Pacific War.** In addition to amounts appropriated above in Strategy A.1.4, Historic Sites, any unexpended and unobligated balances as of August 31, 2021, (estimated to be $0) in General Revenue, are appropriated for the biennium beginning September 1, 2021, for renovation and repair at the National Museum of the Pacific War.

Any unexpended balances of these funds remaining as of August 31, 2022, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2022, for the same purpose.

15. **Appropriation Authority: Texas Historic Preservation Tax Credit Review Fees.** Included in the amounts appropriated above is $97,000 in Appropriated Receipts in Strategy A.1.1, Architectural Assistance, each fiscal year of the 2022-23 biennium from fees collected to review applications for the Texas Historic Preservation Tax Credit. The amounts identified in this rider shall be used to administer the Texas Historic Preservation Tax Credit Program as authorized by Tax Code, Chapter 171, Subchapter S.

    Any unexpended balances of these funds remaining as of August 31, 2022, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2022, for the same purpose.

16. **Capital Budget Expenditures from Federal and Other Funding Sources.** The Texas Historical Commission (THC) is exempted from the capital budget rider provisions contained in Article IX of this Act when gifts, grants, interagency funds, inter-local funds, damage and mitigation funds, and federal funds are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor, damage/mitigation agreement or settlement, or state/federal agency solely for construction and repairs, land acquisition, or purchase of specific capital items.

    Additionally, the THC is exempted from the capital budget rider provisions when pass through funds to local entities are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor or federal agency solely for the acquisition of land.

    Amounts expended from these funding sources shall not count towards the limitation imposed by capital budget provisions elsewhere in this Act. The THC shall annually report to the Legislative Budget Board and the Governor the amount received from these sources and the items to be purchased.

17. **Texas State Almanac Contract.** Included in the amounts appropriated above in Strategy A.3.1, Evaluate/Interpret Resources, is $480,000 in General Revenue in fiscal year 2022 to allow the Historical Commission to enter into a contract not-to-exceed $480,000 with a non-profit organization for the purpose of developing and producing a Texas State Almanac. The Texas State Almanac shall be available to the general public and provide information on the history of Texas, its people, government and politics, economics, natural resources, holidays, culture, education, recreation, the arts, and other related topics.

    Any unexpended balances of these funds remaining as of August 31, 2022, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2022, for the same purpose.

18. **Unexpended Balances: Courthouse Grants.** In addition to amounts appropriated above in Strategy A.1.3, Courthouse Preservation, any unexpended and unobligated balances as of August 31, 2021, (estimated to be $0) in General Revenue, are appropriated for the biennium beginning September 1, 2021, for courthouse grants.

    Any unexpended balances of these funds remaining as of August 31, 2022, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2022, for the same purpose.

19. **Appropriation: Development Revenue.** To the maximum extent allowed by law, the Historical Commission is appropriated all revenue from fundraising and partnership development activities, including revenues from funds raised, contributed, donated, or collected through private sector partnerships, joint promotional campaigns, and licensing of the department brand, logo, or intellectual property (estimated to be $0) each fiscal year.

20. **Unexpended Balances Within the Biennium.** Any unexpended balances as of August 31, 2022, in appropriations made to the Historical Commission are appropriated for the same purposes for the fiscal year beginning September 1, 2022.

21. **Texas Historical Commission Volunteer Services.** From funds appropriated above, the Texas Historical Commission may provide meals and beverages for volunteers when volunteers are on site and providing labor and/or services for historic site reenactments, archeological work, and other agency programs.

22. **Reimbursement of Advisory Committee Members.** Pursuant to Chapter 2110, Government Code, reimbursement of expenses for advisory committee members, out of the funds appropriated above, is limited to the Antiquities Advisory Board and may not exceed $20,000 in each fiscal year.

    To the maximum extent possible, the commission shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays.

23. **Maximum Appropriation of Sporting Goods Sales Tax (SGST) Revenue.** Amounts appropriated above include $13,783,000 in fiscal year 2022 and $14,553,000 in fiscal year 2023 from limited sales, excise, and use tax revenue identified as Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139 (SGST). This appropriation represents the statutory maximum allocation of SGST revenue to the Historical Commission, pursuant to Tax Code, §151.801 (7.0 percent of the total SGST revenue), as calculated in the Comptroller of Public Accounts' Biennial Revenue Estimate.

    If the Comptroller determines that the maximum allocation of SGST revenue to the Historical Commission for the 2022-23 biennium exceeds the amounts appropriated above, the difference is appropriated to the agency for Historic Sites.

24. **Star of the Republic Museum.** In addition to amounts appropriated above in Strategy A.1.4. Historic Sites, any unexpended and unobligated balances as of August 31, 2021, (estimated to be $0) for the Star of the Republic Museum in General Revenue are appropriated for the biennium beginning September 1, 2021, for the same purpose.

    Any unexpended balances of these funds remaining as of August 31, 2022, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2022, for the same purpose.

25. **Capital Budget Expenditures for a Mobile Travel Application.** Notwithstanding the provisions in Article IX, Section 14.03 Transfers - Capital Budget, the Texas Historical Commission is authorized to implement a capital budget project for the development of an agency mobile application if funds become available for this purpose.

26. **Unexpended Balances of Sporting Goods Sales Tax Between Biennia.** Included in amounts appropriated above are any unexpended and unobligated balances remaining as of August 31, 2021 in appropriations made to the Texas Historical Commission out of the Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139 (estimated to be $0) for the same purpose for the biennium beginning September 1, 2021.

27. **National Museum of the Pacific War.** Included in the amounts appropriated above is $500,000 in General Revenue in Strategy A.1.4, Historic Sites in each fiscal year of the 2022-23 biennium.

    Any unexpended balances of these funds remaining as of August 31, 2022, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2022, for the same purpose.

DEPARTMENT OF INFORMATION RESOURCES

	For the Years Ending August 31, 2022	For the Years Ending August 31, 2023
Method of Financing:		
General Revenue Fund	$ 5,302,496	$ 5,302,496
Federal Funds	$ 404,438	$ 404,438
Other Funds		
DIR Clearing Fund Account - AR	$ 12,988,974	$ 13,026,445
Telecommunications Revolving Account - AR	27,093,915	28,901,232
Telecommunications Revolving Account - IAC	72,968,688	73,812,758
Statewide Technology Account - IAC	293,214,238	298,049,667

Statewide Technology Account - Appropriated Receipts	1,000,000	1,000,000
Statewide Network Applications Account - AR	44,170,275	44,070,188
Subtotal, Other Funds	$ 451,436,090	$ 458,860,290
Total, Method of Financing	$ 457,143,024	$ 464,567,224
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	212.0	212.0
Schedule of Exempt Positions:		
Executive Director, Group 6	$194,182	$194,182
Items of Appropriation:		
A. Goal: PROMOTE EFFIC. IR POLICIES/SYSTEMS		
Promote Statewide IR Policies & Innovative, Productive, & Eff Info Sys.		
A.1.1. Strategy: STATEWIDE PLANNING AND RULES	$ 1,490,783	$ 1,390,159
Statewide Planning and Rule and Guideline Development.		
A.1.2. Strategy: INNOVATION AND MODERNIZATION	885,916	893,873
Innovation and Modernization Initiatives.		
Total, Goal A: PROMOTE EFFIC. IR POLICIES/SYSTEMS	$ 2,376,699	$ 2,284,032
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	$ 4,011,153	$ 4,023,523
Manage Procurement Infrastructure for IT Commodities and Services.		
B.2.1. Strategy: SHARED TECHNOLOGY SERVICES	292,755,962	297,586,081
B.3.1. Strategy: TEXAS.GOV	43,596,230	43,494,073
B.4.1. Strategy: COMMUNICATIONS TECHNOLOGY SERVICES	92,488,568	94,080,129
Deliver Telecommunications and Network Services.		
Total, Goal B: IT AND TELECOMMUNICATION SERVICES	$ 432,851,913	$ 439,183,806
C. Goal: PROMOTE EFFICIENT SECURITY		
C.1.1. Strategy: SECURITY POLICY AND AWARENESS	$ 1,169,201	$ 1,169,201
Provide Security Policy, Assurance, Education and Awareness.		
C.1.2. Strategy: SECURITY SERVICES	14,540,008	15,702,409
Assist State Entities in Identifying Security Vulnerabilities.		
Total, Goal C: PROMOTE EFFICIENT SECURITY	$ 15,709,209	$ 16,871,610
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 2,832,825	$ 2,836,624
D.1.2. Strategy: INFORMATION RESOURCES	2,763,202	2,781,976
D.1.3. Strategy: OTHER SUPPORT SERVICES	609,176	609,176
Total, Goal D: INDIRECT ADMINISTRATION	$ 6,205,203	$ 6,227,776
Grand Total, DEPARTMENT OF INFORMATION RESOURCES	$ 457,143,024	$ 464,567,224
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 19,002,322	$ 19,002,320
Other Personnel Costs	346,521	346,521
Professional Fees and Services	343,173,796	347,826,774
Fuels and Lubricants	5,000	5,000
Consumable Supplies	66,500	66,500
Utilities	73,900	77,470

Travel	114,225	114,225
Rent - Building	46,300	46,300
Other Operating Expense	94,314,460	97,082,114
Total, Object-of-Expense Informational Listing	$ 457,143,024	$ 464,567,224
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,618,752	$ 1,626,846
Group Insurance	2,972,547	3,026,375
Social Security	1,306,146	1,312,677
Benefits Replacement	9,650	7,990
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,907,095	$ 5,973,888

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Information Resources. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Information Resources. In order to achieve the objectives and service standards established by this Act, the Department of Information Resources shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: PROMOTE EFFIC. IR POLICIES/SYSTEMS		
A.1.2. Strategy: INNOVATION AND MODERNIZATION		
Output (Volume):		
The Number of Technology Solutions and Services Reviewed which Indicate Potential Means to Increase Production and/or Improve Efficiencies	60	60
The Number of State Agencies Participating in DIR Facilitated Pilots of Enterprise Solutions and Services	10	10
B. Goal: IT AND TELECOMMUNICATION SERVICES		
Outcome (Results/Impact):		
Percent of Monthly Minimum Service Level Targets Achieved for Data Center Services	95%	95%
Percentage of Customers Satisfied with Shared Technology Services Contract Management	85%	85%
Percent of Customers Satisfied with CCTS	90%	90%
Percent of Customers Satisfied with TEX-AN	90%	90%
B.1.1. Strategy: CONTRACT ADMIN OF IT COMM & SVCS		
Output (Volume):		
Total Savings through DIR Cooperative Contracts	250,000,000	250,000,000
B.3.1. Strategy: TEXAS.GOV		
Output (Volume):		
Number of Transactions Conducted through the Portal	40,000,000	40,000,000
C. Goal: PROMOTE EFFICIENT SECURITY		
Outcome (Results/Impact):		
Percentage of Agencies' Critical Telecom Network Security Vulnerabilities Reduced	50%	50%
C.1.1. Strategy: SECURITY POLICY AND AWARENESS		
Output (Volume):		
Percentage of State Agencies That Participate in DIR Provided Security Training Offerings	65%	65%
C.1.2. Strategy: SECURITY SERVICES		
Output (Volume):		
Number of State Agency Security Assessments Performed	40	40

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	2022	2023
a. Acquisition of Information Resource Technologies		
(1) Daily Operations	$ 152,000	$ 152,000
(2) Personal Computer Purchases	100,000	100,000
Total, Acquisition of Information Resource Technologies	$ 252,000	$ 252,000
b. Data Center Consolidation		
(1) Data Center Consolidation	$ 1,565,428	$ 1,576,633
Total, Capital Budget	$ 1,817,428	$ 1,828,633
Method of Financing (Capital Budget):		
Other Funds		
DIR Clearing Fund Account - AR	$ 403,266	$ 405,724
Telecommunications Revolving Account - AR	867,750	873,415
Telecommunications Revolving Account - IAC	85,245	85,615
Statewide Technology Account - IAC	401,657	404,109
Statewide Network Applications Account - AR	59,510	59,770
Subtotal, Other Funds	$ 1,817,428	$ 1,828,633
Total, Method of Financing	$ 1,817,428	$ 1,828,633

3. **DIR Clearing Fund Account.** The Comptroller shall establish in the state treasury the Department of Information Resources Clearing Fund Account for the administration of cost recovery activities pursuant to authority granted under Chapters 771, 791, and 2157, Government Code. The account shall be used:

   a. As a depository for funds received as payments from state agencies, units of local government, and/or vendors for goods and services provided;

   b. As a source of funds for the department to purchase, lease, or acquire in any other manner services, supplies, software products, and equipment necessary for carrying out the department's duties relating to services provided to state agencies and units of local government for which the department receives payment from state agencies and local governmental units; and

   c. To pay salaries, wages, and other costs directly attributable to the services provided to state agencies and units of local government for which the department receives payment from those agencies and governmental units. However, the maximum amount for all administrative costs to be applied to state agency receipts and local government receipts shall not exceed 2.0 percent per receipt.

   Included in the amounts appropriated above in Strategies A.1.1, Statewide Planning and Rules; A.1.2, Innovation and Modernization; B.1.1, Contract Administration of IT Commodities and Services; C.1.1, Security Policy and Awareness; C.1.2, Security Services; D.1.1, Central Administration; D.1.2, Information Resources; and D.1.3, Other Support Services, are all balances not previously encumbered as of August 31, 2021, (estimated to be $1,127,908) and revenues accruing during the 2022-23 biennium estimated to be $11,861,066 in fiscal year 2022 and $13,026,445 in fiscal year 2023 in revenue collected on or after September 1, 2021, appropriated from the sale of information technology commodity items out of Appropriated Receipts to the Department of Information Resources Clearing Fund Account.

   Any unexpended and unobligated balances as of August 31, 2022, out of appropriations made herein are appropriated for the same purposes to the Department of Information Resources for the fiscal year beginning September 1, 2022. For each fiscal year, in the event that unexpended and unobligated balances and/or revenues are less than the amounts estimated by this rider, fund balances in the DIR Clearing Fund Account, authorized by Rider 11, Fund Balance Limitations, may be expended to address a shortfall, subject to the limitations on expenditures included in this rider.

   The Department of Information Resources may not expend funds appropriated to the Department that exceed the total in Appropriated Receipts identified above for each fiscal year of the 2022-23 biennium without prior written approval from the Legislative Budget Board. The Department

requesting the approval of the Legislative Budget Board shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

4. **Capital Purchases on Behalf of Other Government Entities.** Any capital items related to information resources and telecommunications technologies purchased by the Department of Information Resources for use by other state agencies and governmental entities do not apply to the department for the purpose of the capital budget rider limitations specified in Article IX, Transfers - Capital Budget, of the General Provisions of this Act.

   Capital purchases made by the department for the department's internal use are subject to capital budget rider limitations in Article IX, Transfers - Capital Budget, of the General Provisions of this Act.

5. **Cash Flow Contingency.** Contingent upon receipt of reimbursements from state agencies, other governmental entities, and vendors for direct services provided and procurements of goods or services, the Department of Information Resources may temporarily utilize additional General Revenue funds in an amount not to exceed the greater of 10 percent of projected revenue from telecommunications services provided under Government Code, Chapter 2170, and revenue from the operation and management of Statewide Technology Centers under Government Code, Chapter 2054, Subchapter L or $4.0 million. These funds shall be utilized only for the purpose of temporary cash flow needs. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed to the Treasury on or before August 31, 2023.

6. **Texas.gov Project and the Statewide Network Applications Account.** Texas.gov Project and the Statewide Network Applications Account. The Comptroller shall establish in the state treasury the Department of Information Resources Statewide Network Applications Account for the administration of cost recovery activities pursuant to authority granted under Chapter 2054, Government Code.

   Included in the amounts appropriated above in Strategies B.3.1,Texas.gov; D.1.1, Central Administration; D.1.2, Information Resources; and D.1.3, Other Support Services, are all balances not previously encumbered as of August 31, 2021, (estimated to be $3,039,175) and revenues accruing during the 2022-23 biennium estimated to be $41,131,100 in fiscal year 2022 and $44,070,188 in fiscal year 2023 in revenue collected on or after September 1, 2021, appropriated from the operation and management of the Texas.gov State Electronic Internet Portal Project as provided by Government Code, Chapter 2054, Subchapter I, out of Appropriated Receipts and Interagency Contracts to the Department of Information Resources Statewide Network Applications Account.

   Any unexpended and unobligated balances remaining as of August 31, 2022, in the appropriation made herein are appropriated for the fiscal year beginning September 1, 2022, for the same purposes. For each fiscal year, in the event that unexpended and unobligated balances and/or revenues are less than the amounts estimated by this rider, fund balances in the Statewide Network Applications Account, authorized by Rider 11, Fund Balance Limitations, may be expended to address a shortfall, subject to the limitations on expenditures included in this rider.

   The Department of Information Resources may not expend funds appropriated to the Department that exceed the total in Appropriated Receipts and Interagency Contracts identified above for each fiscal year of the 2022-23 biennium without prior written approval from the Legislative Budget Board. The Department requesting the approval of the Legislative Budget Board shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards

the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

Any funds received by the Department from other agencies or governmental entities for the purpose of adding or enhancing applications to or functionality of the Texas.gov project are appropriated to the Department and are exempted from the requirements of this rider for prior written approval from the Legislative Budget Board to expend such funds. The Department shall provide notification to the Legislative Budget Board within 10 business days of receipt of such funds from other agencies or governmental entities which identifies the total amount estimated to be received and describes the application or functionality to be added or enhanced.

The Department of Information Resources shall provide the Legislative Budget Board monthly financial reports and expenditures on the Texas.gov project within 60 days of the close of each month.

7. **Telecommunications, Statewide Technology Centers, and Texas.gov Capital Budget Purchases.** Notwithstanding Article IX, §14.03, Transfers - Capital Budget, of this Act, the Department of Information Resources is hereby authorized to expend funds out of the Telecommunications Revolving Account, Statewide Technology Account, and Statewide Network Applications Account to acquire equipment, software, and maintenance that may be necessary to facilitate cost savings or technical advancements associated with the Capitol Complex Telephone System (CCTS), TEX-AN Statewide Telecommunications System, Statewide Technology Centers, or the Texas.gov State Electronic Internet Portal. The Department of Information Resources shall notify the Legislative Budget Board and the Governor 30 days prior to such acquisition.

8. **Telecommunications Revolving Account.** Included in amounts appropriated above in Strategies B.4.1, Communications Technology Services; C.1.2, Security Services; D.1.1, Central Administration; D.1.2, Information Resources; and D.1.3, Other Support Services, are all balances not previously encumbered as of August 31, 2021, (estimated to be $3,095,213) and revenues accruing during the 2022-23 biennium estimated to be $96,967,390 in fiscal year 2022 and $102,713,990 in fiscal year 2023 in revenue collected on or after September 1, 2021, appropriated from telecommunications services as provided by Government Code, Chapter 2170 out of Appropriated Receipts and Interagency Contracts to the Telecommunications Revolving Account.

   Any unexpended and unobligated balances remaining as of August 31, 2022, in the appropriation made herein are appropriated for the fiscal year beginning September 1, 2022, for the same purposes. For each fiscal year, in the event that unexpended and unobligated balances and/or revenues are less than the amounts estimated by this rider, fund balances in the Telecommunications Revolving Account, authorized by Rider 11, Fund Balance Limitations, may be expended to address a shortfall, subject to the limitations on expenditures included in this rider.

   Included in amounts appropriated above is $9,725,739 in fiscal year 2022 and $9,736,382 in fiscal year 2023 in Appropriated Receipts and Interagency Contracts to the Telecommunications Revolving Account for the purpose of providing operating and administrative costs, excluding payments to service providers for communications technology services for voice, data, wireless, and internet services for which the Department bills customer state agencies and government entities. The Department may not expend funds in excess of amounts identified in this rider for operating and indirect administrative costs without prior written approval from the Legislative Budget Board. The Department requesting the approval of the Legislative Budget Board shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

   By April 1 and October 1 of each year, the Department shall submit semi-annual reports to the Legislative Budget Board, in a format prescribed by the Legislative Budget Board, on actual spending by customer agencies and entities on telecommunications services, and if applicable, projections for the remainder of the fiscal year.

9. Statewide Technology Account. In accordance with Government Code, §403.011, the Comptroller of Public Accounts shall establish within the state treasury an operational account, called the Statewide Technology Account for all transactions relating to the operation and management of statewide technology centers.

Included in amounts appropriated above in Strategies B.2.1, Shared Technology Services; D.1.1, Central Administration; D.1.2, Information Resources; and D.1.3, Other Support Services, are all balances not previously encumbered as of August 31, 2021 (estimated to be $2,557,795), and revenues accruing during the 2022-23 biennium estimated to be $291,656,443 in fiscal year 2022 and $299,049,667 in fiscal year 2023 in revenue collected on or after September 1, 2021 appropriated from the operation and management of Statewide Technology Centers as provided by Government Code, Chapter 2054, Subchapter L out of Interagency Contracts and Appropriated Receipts to the Statewide Technology Account.

By April 1 and October 1 of each year, the Department of Information Resources shall submit semi-annual reports to the Legislative Budget Board, in a format prescribed by the Legislative Budget Board, on actual spending by customer agencies and entities on shared technology services, and if applicable, projections for the remainder of the fiscal year.

Any unexpended and unobligated balances remaining as of August 31, 2022, in the appropriation made herein are appropriated for the fiscal year beginning September 1, 2022, for the same purposes. For each fiscal year, in the event that unexpended and unobligated balances and/or revenues are less than the amounts estimated by this rider, fund balances in the Statewide Technology Account, authorized by Rider 11, Fund Balance Limitations, may be expended to address a shortfall, subject to the limitations on expenditures included in this rider.

Included in amounts appropriated above is $6,822,058 in fiscal year 2022 and $7,087,573 in fiscal year 2023 in Appropriated Receipts and Interagency Contracts to the Statewide Technology Account for the purpose of providing operating and indirect administrative costs, excluding payments to services providers for data center services/shared technology services for which the Department bills customer state agencies and government entities. The Department may not expend funds in excess of amounts identified in this rider for operating and indirect administrative costs without prior written approval from the Legislative Budget Board. The Department requesting the approval of the Legislative Budget Board shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

The Department of Information Resources shall report all administrative costs collected and the administrative cost percentage charged to each state agency and other users of statewide technology centers as defined in Government Code, §2054.380 to the Governor and Legislative Budget Board no later than April 1 for the first six month period of the fiscal year and by October 1 for the second six month period of the fiscal year. By the same deadlines, the Department of Information Resources shall submit the proposed administrative costs collected and the proposed administrative cost percentage for the next six month period. The Legislative Budget Board and Governor's Office shall consider the incremental change to administrative percentages submitted. Without the written approval of the Governor and the Legislative Budget Board, the Department of Information Resources may not expend funds appropriated to the Department if those appropriated funds are associated with an increase to the administrative cost percentage charged to users of the statewide technology centers and deposited to the Statewide Technology Account. The request to increase the administrative cost percentage shall be considered to be approved by the Legislative Budget Board unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days. In addition, by September 15 of each even-numbered year the Department shall submit a report to the Legislative Budget Board detailing expended, budgeted and projected costs for data center services by participating agency. The report shall be in a format prescribed by the Legislative Budget Board.

10. Reporting Requirements for Cost Recovery Activities. Out of funds appropriated above, the Department of Information Resources (DIR) shall submit a report detailing all revenues and expenditures out of the DIR Clearing Fund Account, Telecommunications Revolving Account, Statewide Network Applications Account, and the Statewide Technology Account, respectively; estimated unexpended and unobligated balances remaining at the end of each fiscal year out of these accounts; and any expenditures that would exceed the amounts appropriated in DIR's bill pattern out of these accounts. The report shall include the fee rates charged for each service provided by DIR, the total fees charged to each state agency and other users of DIR's cooperative contracts, telecommunications, state electronic internet portal, and data center services, and the methodology DIR used to evaluate and set the respective fees.

The report shall be submitted to the Governor, Comptroller, and the Legislative Budget Board no later than March 1 each fiscal year.

11. Fund Balance Limitations.

(a) Before March 1 of each fiscal year, the Department of Information Resources (DIR) shall prepare a report which reflects the amount of unexpended and unobligated balances carried forward in the DIR Clearing Fund, Telecommunications Revolving, Statewide Technology, and Statewide Network Applications accounts, respectively from the previous fiscal year and submit the report to the Governor, Legislative Budget Board, and the Comptroller.

(b) For purposes of this section (Rider 11, Fund Balance Limitations), "agency" includes a state agency, institution of higher education, or local governmental entity that uses DIR information technology commodity contracts, telecommunications or data center services, or is appropriated funds in this Act.

(c) For purposes of this subsection, "total revenue" means the total amount of administrative fees collected from users of DIR's information technology commodity contracts authorized by Government Code, Chapter 2157. In the event that unexpended and unobligated balances in the DIR Clearing Fund Account at the end of any fiscal year exceed 10 percent of total revenue, as defined in this subsection, processed through the account in that ending fiscal year, the portion of the excess over 10 percent from all funding sources may be used in lieu of General Revenue for cybersecurity purposes as defined in Rider 12, Security Services to State Agencies and Institutions of Higher Education, of the agency’s bill pattern. Any General Revenue saved by this swap shall not be expended by the agency without prior written approval from the Legislative Budget Board (LBB) for similar purposes. The agency shall report to the LBB quarterly on the use of excess fund balances for cybersecurity.

(d) For purposes of this subsection, "total revenue" means the total amount of gross revenue collected related to Telecommunications Services provided by DIR under Government Code, Chapter 2170. In the event that unexpended and unobligated balances in the Telecommunications Revolving Account at the end of any fiscal year exceed four percent of total revenue, as defined in this subsection, processed through the account in that ending fiscal year, the portion of the excess over the four percent funded from all funding sources shall be returned to agencies, no later than May 1 of the following fiscal year. The excess returned to the agencies by DIR is appropriated to the agencies for expenditures consistent with the original funding source.

(e) For purposes of this subsection, "total revenue" means the total amount of gross revenue collected related to Data Center Services provided by DIR under Government Code, Chapter 2054, Subchapter L. In the event that unexpended and unobligated balances in the Statewide Technology Account at the end of any fiscal year exceed one percent of total revenue, as defined in this subsection, processed through the account in that ending fiscal year, the portion of the excess over the one percent funded from all funding sources shall be returned to agencies, no later than May 1 of the following fiscal year. The excess returned to the agencies by DIR is appropriated to the agencies for expenditures consistent with the original funding source.

(f) For purposes of this subsection, "operating revenue" means the total amount of gross revenue collected related to the state electronic internet portal, Texas.gov, provided by DIR under Government Code, Chapter 2054, Subchapter I, less the cost for payment processing services. In the event that unexpended and unobligated balances in the Statewide Network Applications Account at the end of any fiscal year exceed four percent of operating revenue,

as defined in this subsection, processed through the account in that ending fiscal year, the portion of the excess over the four percent funded from all funding sources shall be transferred to the General Revenue Fund.

(g) The Comptroller may prescribe accounting procedures and regulations to implement this section.

(h) The reimbursement requirements established by this section may be waived or delayed, either in whole or in part, by the Legislative Budget Board.

(i) DIR shall coordinate with the Legislative Budget Board on development of a methodology to implement this section and a methodology to determine the source of funds used for agencies' payments which are directly remitted to vendors for information technology and telecommunications products and services.

(j) DIR shall require participating agencies to provide to DIR, and those agencies shall submit to DIR, information regarding the specific funding sources from which agencies pay administrative costs charged for the use of DIR's telecommunications and/or data center services respectively and as applicable.

12. **Security Services to State Agencies and Institutions of Higher Education.** Included in amounts appropriated above in Strategy C.1.2, Security Services, is $5,302,496 in General Revenue in each fiscal year of the biennium for the purpose of providing cybersecurity services to state agencies and institutions of higher education. Any unexpended and unobligated balances of these funds remaining as of August 31, 2022, are appropriated to the Department of Information Resources for the fiscal year beginning September 1, 2022, for the same purposes.

13. **Veterans Crisis Line and National Suicide Prevention Lifeline Information on Texas.gov Website.** It is the intent of the legislature that the amounts appropriated above to the Department of Information Resources in Strategy B.3.1, Texas.gov, may also be used to prominently post on the Texas.gov website the phone number for:

(1) the National Suicide Prevention Lifeline and a link to the National Suicide Prevention Lifeline Internet website; and

(2) the Veterans Crisis Line and a link to the Veterans Crisis Line Internet website.

LIBRARY & ARCHIVES COMMISSION

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 16,792,202	$ 16,777,204
Federal Funds		
Federal Public Library Service Fund No. 118	$ 11,154,240	$ 11,154,078
Federal Funds	35,472	35,472
Subtotal, Federal Funds	$ 11,189,712	$ 11,189,550
Other Funds		
Appropriated Receipts	$ 5,372,464	$ 4,557,631
Interagency Contracts	5,264,418	3,652,697
License Plate Trust Fund Account No. 0802, estimated	5,000	5,000
Subtotal, Other Funds	$ 10,641,882	$ 8,215,328
Total, Method of Financing	$ 38,623,796	$ 36,182,082

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	175.5	175.5
Schedule of Exempt Positions:		
Director-Librarian, Group 4	$148,197	$148,197
Items of Appropriation:		
A. Goal: DELIVERY OF SERVICES		
Improve Availability & Accessibility of Library Services & Resources.		
A.1.1. Strategy: LIBRARY SUPPORT SERVICES Assistance Provided To Texas Libraries.	$ 26,864,873	$ 24,588,006
A.2.1. Strategy: DISABLED SERVICES Provide Direct Library Svcs to Texans with Qualifying Disabilities.	2,587,662	2,592,662
Total, Goal A: DELIVERY OF SERVICES	$ 29,452,535	$ 27,180,668
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.	$ 3,559,865	$ 3,535,018
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.	$ 2,828,077	$ 2,683,077
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: INDIRECT ADMINISTRATION	$ 2,783,319	$ 2,783,319
Grand Total, LIBRARY & ARCHIVES COMMISSION	$ 38,623,796	$ 36,182,082
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 8,622,784	$ 8,646,485
Other Personnel Costs	357,727	287,747
Professional Fees and Services	1,264,079	1,208,939
Fuels and Lubricants	9,600	9,600
Consumable Supplies	129,332	129,307
Utilities	256,846	256,850
Travel	109,165	113,665
Rent - Building	158,790	158,790
Rent - Machine and Other	359,552	359,554
Other Operating Expense	23,368,453	22,924,626
Grants	3,101,323	1,244,809
Capital Expenditures	886,145	841,710
Total, Object-of-Expense Informational Listing	$ 38,623,796	$ 36,182,082
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 732,393	$ 736,055
Group Insurance	2,102,486	2,137,652
Social Security	592,431	595,393
Benefits Replacement	10,408	8,618
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,437,718	$ 3,477,718

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Library & Archives Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Library & Archives Commission. In order to achieve the objectives and

service standards established by this Act, the Library & Archives Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: DELIVERY OF SERVICES		
Outcome (Results/Impact):		
Percent of Eligible Population Registered for Talking Book Program Services	4.5%	5%
A.1.1. Strategy: LIBRARY SUPPORT SERVICES		
Output (Volume):		
Number of Library Project-sponsored Services Provided to Persons	500,000	500,000
Explanatory:		
Number of Resources Provided to Persons Through Shared Services	120,000,000	120,000,000
A.2.1. Strategy: DISABLED SERVICES		
Output (Volume):		
Number of Persons and Institutions Served	15,370	17,078
Number of hours staff provided patron assistance	12,000	14,000
Number of items circulated to patrons and downloaded by patrons	900,000	1,000,000
B. Goal: PUBLIC ACCESS TO GOV'T INFORMATION		
Outcome (Results/Impact):		
Percent of Customers Satisfied with State Library Reference and Information Services	96%	96%
B.1.1. Strategy: PROVIDE ACCESS TO INFO & ARCHIVES		
Output (Volume):		
Number of Assists with Information Resources	6,700,000	7,000,000
C. Goal: MANAGE STATE/LOCAL RECORDS		
C.1.1. Strategy: MANAGE STATE/LOCAL RECORDS		
Output (Volume):		
Number of Times State and Local Government Employees Trained or Assisted	10,000	10,500

2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	2022	2023
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Sam Houston Regional Library and Research Center - Safety & Security Repairs and Improvements	$ 500,000	$ 500,000
b. Acquisition of Information Resource Technologies		
(1) PC Replacement / Network Equipment	$ 303,038	$ 250,663
(2) Texas Digital Archive (TDA)	170,500	170,900
Total, Acquisition of Information Resource Technologies	$ 473,538	$ 421,563
c. Acquisition of Capital Equipment and Items		
(1) Library Collection Materials and Public Access Information Resources	$ 14,352,454	$ 14,368,759
d. Data Center Consolidation		
(1) Data Center Consolidation	$ 430,637	$ 422,933
Total, Capital Budget	$ 15,756,629	$ 15,713,255
Method of Financing (Capital Budget):		
General Revenue Fund	$ 7,898,080	$ 8,087,841
Federal Public Library Service Fund No. 118	$ 3,288,929	$ 3,083,086

Other Funds		
Appropriated Receipts	$ 3,338,415	$ 3,162,101
Interagency Contracts	1,231,205	1,380,227
Subtotal, Other Funds	$ 4,569,620	$ 4,542,328
Total, Method of Financing	$ 15,756,629	$ 15,713,255

3. **Appropriation of Receipts and Unexpended Balances: Imaging and Storage Fees.** Included in the amounts appropriated above in Strategy C.1.1, Manage State/Local Records, and Strategy D.1.1, Indirect Administration, are unexpended and unobligated balances as of August 31, 2021, in Appropriated Receipts (estimated to be $10,000) and Interagency Contracts (estimated to be $200,000), and revenues accruing during the 2022-23 biennium estimated to be $2,253,864 in Interagency Contracts and $164,563 in Appropriated Receipts in fiscal year 2022 and $2,323,320 in Interagency Contracts and $160,107 in Appropriated Receipts in fiscal year 2023 from cost recovery of imaging state and local government records, and for the storage of state and local records, as authorized by Government Code §441.168 and §441.182.

   Any unexpended balances remaining as of August 31, 2022, out of the appropriations made herein are appropriated to the Library and Archives Commission for the fiscal year beginning September 1, 2022, for the same purpose.

4. **Report of Reports.** By January 1, 2023, the Texas State Library and Archives Commission, with the assistance of all agencies, shall prepare a complete and detailed written report indexing all statutorily required reports prepared by and submitted to a state agency as defined by Government Code, §441.180(9) and providing detail about the preparing agency, title of report, legal authority, due date, recipient, and a brief description. The report shall provide indexes by (1) preparing agency, (2) title of report, and (3) report recipient, and the detail section shall be arranged by preparing agency. This report shall include an assessment from each receiving agency for each statutorily required report affirming or denying its continued usefulness to that agency. This report shall be provided to the Governor and the Legislative Budget Board and be made available to the public.

5. **Appropriation of Receipts and Unexpended Balances of TexShare Membership Fees and Reimbursements.** Included in the amounts appropriated above in Strategy A.1.1, Library Support Services, are unexpended and unobligated balances as of August 31, 2021, in Appropriated Receipts (estimated to be $500,000) and in Interagency Contracts (estimated to be $500,000) for the biennium beginning September 1, 2021, and revenues accruing during the 2022-23 biennium estimated to be $2,991,135 in Appropriated Receipts and $1,088,078 in Interagency Contracts in fiscal year 2022, and $2,991,135 in Appropriated Receipts and $1,088,078 in Interagency Contracts for fiscal year 2023 for amounts collected from TexShare and TexQuest members as authorized by Government Code §441.224 for costs associated with the TexShare Library Resource Sharing consortium.

   Any unexpended balances remaining as of August 31, 2022, out of the appropriations made herein are appropriated to the Library and Archives Commission for the fiscal year beginning September 1, 2022, for the same purpose.

6. **Unexpended Balances of Sam Houston Regional Library and Research Center - Safety & Security Repairs and Improvements.** Included in the amounts appropriated above in Strategy B.1.1, Provide Access to Information and Archives, are unexpended and unobligated balances as of August 31, 2021, in appropriations made to the Texas State Library and Archives Commission (estimated to be $0 in General Revenue), and $500,000 in General Revenue in fiscal year 2022 and $500,000 in General Revenue in fiscal year 2023, for Safety & Security Repairs and Improvements at the Sam Houston Regional Library and Research Center.

   Any unexpended balances remaining as of August 31, 2022, out of the appropriations made herein are appropriated to the Library and Archives Commission for the fiscal year beginning September 1, 2022, for the same purpose.

7. **Texas Digital Archive.** Included in the amounts appropriated above in Strategy B.1.1, Provide Access to Info & Archives, are unexpended balances as of August 31, 2021, (estimated to be $0 in General Revenue) for the maintenance of a digital archival storage system to electronically store records of state agencies. Any unexpended balances as of August 31, 2022, are appropriated for the fiscal year beginning September 1, 2022, for the same purpose.

8. **Promotional Materials.** From funds appropriated above in Strategy B.1.1, Provide Access to Info & Archives the Texas State Library and Archives Commission may use appropriated funds to purchase archival replica materials for resale purposes during the biennium beginning September 1, 2021. All receipts received from the sale of these materials are appropriated to the Commission for preservation, digitization, archives information services, and education operations.

   Any unexpended balances as of August 31, 2022, from the sale of these materials are appropriated for the fiscal year beginning September 1, 2022.

9. **Unexpended Balances: Library Innovation Zone Grant.** Included in amounts appropriated above are unexpended balances as of August 31, 2021 in appropriations made to the Library and Archives Commission for the Library Innovation Zone grant to the East Arlington Recreation Center and Library (estimated to be $0) for the same purpose for the biennium beginning September 1, 2021.

PENSION REVIEW BOARD

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 1,128,749	$ 1,128,749
Total, Method of Financing	$ 1,128,749	$ 1,128,749
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	13.0	13.0
Schedule of Exempt Positions:		
Executive Director, Group 3	$126,730	$126,730
Items of Appropriation:		
A. Goal: SOUND RETIREMENT SYSTEMS		
Provide Info to Help Ensure Actuarially Sound Retirement Systems.		
A.1.1. Strategy: RETIREMENT SYSTEM REVIEWS	$ 511,120	$ 511,120
Conduct Reviews of Texas Public Retirement Systems.		
A.2.1. Strategy: TECHNICAL ASSISTANCE AND EDUCATION	617,629	617,629
Provide Technical Assistance; Issue Impact Statements; Educate.		
Total, Goal A: SOUND RETIREMENT SYSTEMS	$ 1,128,749	$ 1,128,749
Grand Total, PENSION REVIEW BOARD	$ 1,128,749	$ 1,128,749
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,025,959	$ 1,025,959
Other Personnel Costs	19,600	19,600
Professional Fees and Services	12,500	12,500
Consumable Supplies	3,500	3,500
Travel	26,000	26,000
Rent - Building	1,000	1,000
Rent - Machine and Other	15,000	15,000
Other Operating Expense	25,190	25,190
Total, Object-of-Expense Informational Listing	$ 1,128,749	$ 1,128,749
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 85,382	$ 85,809

Group Insurance	179,642	183,160
Social Security	72,869	73,234
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 337,893	$ 342,203

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Pension Review Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Pension Review Board. In order to achieve the objectives and service standards established by this Act, the Pension Review Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: SOUND RETIREMENT SYSTEMS		
Outcome (Results/Impact):		
Percent of Actuarially Funded Defined Benefit Texas Public Retirement Systems That Are Actuarially Sound	98%	98%
Percent of All Constituents Satisfied with PRB Educational Services	98%	98%
A.1.1. Strategy: RETIREMENT SYSTEM REVIEWS		
Output (Volume):		
Number of Reviews Completed	400	450
A.2.1. Strategy: TECHNICAL ASSISTANCE AND EDUCATION		
Output (Volume):		
Number of Technical Assistance Reports Provided by Staff	150	200
Number of Applications for Sponsor Accreditation and Individual Course Approval Reviewed	20	20

PRESERVATION BOARD

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 9,909,742	$ 9,500,217
Other Funds		
Appropriated Receipts	$ 15,000	$ 15,000
Interagency Contracts	4,000	4,000
Subtotal, Other Funds	$ 19,000	$ 19,000
Total, Method of Financing	$ 9,928,742	$ 9,519,217
This bill pattern represents an estimated 31.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	136.5	136.5
Schedule of Exempt Positions:		
Executive Director, Group 6	$186,469	$186,469
Items of Appropriation:		
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	$ 361,625	$ 361,625
Preserve State Capitol and Other Designated Buildings and Grounds.		
A.1.2. Strategy: BUILDING MAINTENANCE	5,219,349	4,830,809
Maintain State Capitol and Other Designated Buildings and Grounds.		
A.1.3. Strategy: STATE CEMETERY	609,366	589,366
Operate and Maintain the Texas State Cemetery and Grounds.		

A.2.1. Strategy: MANAGE EDUCATIONAL PROGRAM Manage Educational Program for State Capitol and Visitors Center.	809,136	809,136
A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM Manage and Operate the Bob Bullock Texas State History Museum.	1,300,136	1,300,136
A.3.1. Strategy: MANAGE ENTERPRISES Manage Events, Exhibits, Activities & Operate Profitable Enterprises.	71,773	71,773
Total, Goal A: MANAGE CAPITOL AND OTHER BUILDINGS	$ 8,371,385	$ 7,962,845
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 1,557,357	$ 1,556,372
Grand Total, PRESERVATION BOARD	$ 9,928,742	$ 9,519,217
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 6,550,320	$ 6,550,320
Other Personnel Costs	164,720	164,720
Professional Fees and Services	19,300	50,800
Fuels and Lubricants	29,742	29,742
Consumable Supplies	247,218	267,218
Utilities	56,885	61,641
Travel	11,305	11,335
Rent - Building	1,040	1,040
Rent - Machine and Other	7,845	7,745
Other Operating Expense	2,840,367	2,374,656
Total, Object-of-Expense Informational Listing	$ 9,928,742	$ 9,519,217
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 564,179	$ 567,000
Group Insurance	1,936,564	1,958,368
Social Security	696,094	699,575
Benefits Replacement	6,512	5,392
Subtotal, Employee Benefits	$ 3,203,349	$ 3,230,335
Debt Service		
TPFA GO Bond Debt Service	$ 2,112	$ 2,015
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,205,461	$ 3,232,350

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Preservation Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Preservation Board. In order to achieve the objectives and service standards established by this Act, the Preservation Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS		
Outcome (Results/Impact):		
Percent of Maintenance Tasks Completed Correctly	98%	98%
Percent of Historical Items Maintained in Usable Condition	96%	97%
A.1.2. Strategy: BUILDING MAINTENANCE		
Output (Volume):		
Number of Preventive Maintenance Tasks Completed	3,950	3,950
Efficiencies:		
Cost Per Building Square Foot of Custodial Care	2.04	2.05
A.1.3. Strategy: STATE CEMETERY		
Output (Volume):		
Number of School-age Tours Conducted at the Texas State Cemetery	185	260

A.2.1. Strategy: MANAGE EDUCATIONAL PROGRAM		
Output (Volume):		
Number of School-age Tours Conducted at the Visitors Center	1,150	1,750
Number of School-Age Tours Conducted at the Capitol	1,300	1,900
A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM		
Explanatory:		
Number of Visitors to the Museum	409,618	436,926
A.3.1. Strategy: MANAGE ENTERPRISES		
Explanatory:		
Net Income from the Capitol Gift Shops	350,000	400,000
Income Received from Parking Operations	709,115	886,000

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	2022	2023
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Capitol, Capitol Visitor Center, and State History Museum Repair and Preservation Projects (84th Legislature)	$ UB	$ UB
(2) Maintenance of Historic Property at the Texas State Cemetery (84th Legislature)	UB	UB
(3) Deferred Maintenance (85th Legislature)	UB	UB
(4) Texas State Cemetery Master Plan Phase I (86th Legislature)	UB	UB
(5) Governor's Mansion Security Upgrades (86th Legislature)	UB	UB
Total, Repair or Rehabilitation of Buildings and Facilities	$ UB	$ UB
Total, Capital Budget	$ UB	$ UB
Method of Financing (Capital Budget):		
General Revenue Fund	$ UB	$ UB
Total, Method of Financing	$ UB	$ UB

3. **Unexpended Balances: Texas History Education Program.** In addition to amounts appropriated above in Strategy A.2.2, Manage State History Museum, any unexpended and unobligated balances remaining as of August 31, 2021, (estimated to be $0) in General Revenue are appropriated for the biennium beginning September 1, 2021, for the sole purpose of developing an education and outreach program, including the development of online resources and tools, highlighting Texas history and government. The appropriation described herein, notwithstanding Article IX, Section 14.01, Appropriation Transfers, is not available for other purposes.

   Any unexpended and unobligated balances of these funds remaining as of August 31, 2022, are appropriated to the State Preservation Board for the fiscal year beginning September 1, 2022, for the same purpose.

4. **Unexpended Balances: Between Fiscal Years.** Any unexpended balances as of August 31, 2022, from the appropriations made above are appropriated to the State Preservation Board for the same purpose for the fiscal year beginning September 1, 2022.

5. **Unexpended Balances: Capitol, Capitol Visitor Center and State History Museum Repair and Preservation Projects.** In addition to amounts appropriated above in Strategy A.1.2, Building Maintenance, any unexpended and unobligated balances remaining as of August 31, 2021, (estimated to be $0) in General Revenue are appropriated for the biennium beginning September 1, 2021, for repair and preservation projects at the Capitol, Capitol Visitor Center and the Texas State History Museum.

Any unexpended and unobligated balances of these funds remaining as of August 31, 2022, are appropriated to the State Preservation Board for the fiscal year beginning September 1, 2022, for the same purpose.

6. **Unexpended Balances: Maintenance of Historic Property at the Texas State Cemetery.** In addition to amounts appropriated above in Strategy A.1.3, State Cemetery, any unexpended and unobligated balances remaining as of August 31, 2021, (estimated to be $0) in General Revenue are appropriated for the biennium beginning September 1, 2021, for maintenance of historic property at the Texas State Cemetery.

   Any unexpended and unobligated balances of these funds remaining as of August 31, 2022, are appropriated to the State Preservation Board for the fiscal year beginning September 1, 2022, for the same purpose.

7. **Unexpended Balances: Deferred Maintenance Projects.** In addition to amounts appropriated above in Strategy A.1.2, Building Maintenance, any unexpended and unobligated balances remaining as of August 31, 2021, (estimated to be $0) in General Revenue are appropriated for the biennium beginning September 1, 2021, for deferred maintenance projects at the Capitol.

   Any unexpended and unobligated balances of these funds remaining as of August 31, 2022, are appropriated to the State Preservation Board for the fiscal year beginning September 1, 2022, for the same purpose.

8. **Unexpended Balances: Texas State Cemetery Master Plan Phase 1.** In addition to amounts appropriated above in Strategy A.1.3, State Cemetery, any unexpended and unobligated balances remaining as of August 31, 2021, (estimated to be $0) in General Revenue are appropriated for the biennium beginning September 1, 2021, for Phase 1 of repairs, renovations, and improvements to the Texas State Cemetery identified in the Cemetery's Master Plan.

   Any unexpended and unobligated balances of these funds remaining as of August 31, 2022, are appropriated to the State Preservation Board for the fiscal year beginning September 1, 2022, for the same purpose.

9. **Unexpended Balances: Governor's Mansion Security Upgrades.** In addition to amounts appropriated above in Strategy A.1.2, Building Maintenance, any unexpended and unobligated balances remaining as of August 31, 2021, (estimated to be $0) in General Revenue are appropriated for the biennium beginning September 1, 2021, for security upgrades at the Governor's mansion.

   Any unexpended and unobligated balances of these funds remaining as of August 31, 2022, are appropriated to the State Preservation Board for the fiscal year beginning September 1, 2022, for the same purpose.

10. **Texas Mall Outdoor Common Areas.** Included in the amounts appropriated above in General Revenue is $917,099 in fiscal year 2022 and $476,281 in fiscal year 2023 in Strategy A.1.2, Building Maintenance, for grounds management, landscaping, and maintenance of the exterior grounds of the Texas Mall. Any unobligated and unexpended balances remaining as of August 31, 2022, identified in this rider are appropriated for the same purpose for the fiscal year beginning September 1, 2022.

STATE OFFICE OF RISK MANAGEMENT

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
Other Funds		
Interagency Contracts	$ 50,681,415	$ 50,681,417
Subrogation Receipts Account No. 8052	567,750	567,750
Subtotal, Other Funds	$ 51,249,165	$ 51,249,167
Total, Method of Financing	$ 51,249,165	$ 51,249,167

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	123.6	123.6
Schedule of Exempt Positions:		
Executive Director, Group 4	$150,563	$150,563
Items of Appropriation:		
A. Goal: MANAGE RISK AND ADMINISTER CLAIMS		
Manage Claim Costs and Protect State Assets.		
A.1.1. Strategy: ENTERPRISE RISK MGMT/CLAIMS ADMIN	$ 11,454,743	$ 11,454,744
Assist/Review Risk Mgmt Programs & Provide Workers' Comp Admin.		
B. Goal: WORKERS' COMPENSATION PAYMENTS		
Workers' Compensation Payments: Estimated and Nontransferable.		
B.1.1. Strategy: WORKERS' COMPENSATION PAYMENTS	$ 39,794,422	$ 39,794,423
Workers' Compensation Payments: Estimated and Nontransferable.		
Grand Total, STATE OFFICE OF RISK MANAGEMENT	$ 51,249,165	$ 51,249,167
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 7,557,391	$ 7,557,391
Other Personnel Costs	250,000	250,000
Professional Fees and Services	1,650,000	1,650,000
Consumable Supplies	35,547	35,547
Utilities	5,637	5,637
Travel	135,000	135,000
Rent - Building	720	720
Rent - Machine and Other	24,000	24,000
Other Operating Expense	41,590,870	41,590,872
Total, Object-of-Expense Informational Listing	$ 51,249,165	$ 51,249,167
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 669,154	$ 672,499
Group Insurance	1,339,389	1,352,258
Social Security	552,449	555,212
Benefits Replacement	3,318	2,747
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,564,310	$ 2,582,716

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the State Office of Risk Management. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the State Office of Risk Management. In order to achieve the objectives and service standards established by this Act, the State Office of Risk Management shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: MANAGE RISK AND ADMINISTER CLAIMS		
Outcome (Results/Impact):		
Incident Rate of Injuries and Illnesses Per 100 Covered Full-time State Employees	3.55%	3.55%
Cost of Workers' Compensation Per Covered State Employee	240	240
Cost of Workers' Compensation Coverage Per $100 State Payroll	0.6	0.6
A.1.1. Strategy: ENTERPRISE RISK MGMT/CLAIMS ADMIN		
Output (Volume):		
Number of Written Risk Management Program Reviews Conducted	25	25
Number of On-site Consultations Conducted	229	229

Number of Medical Bills Processed	90,000	90,000
Number of Indemnity Bills Paid	27,000	27,000
Efficiencies:		
Average Cost to Administer Claim	725	725
Explanatory:		
Percentage of Total Assessments Collected Used for Claim Payments	98%	98%

2. **Unexpended Balances Between Biennia.** Included in amounts appropriated above are unexpended and unobligated balances remaining as of August 31, 2021, (estimated to be $0 in Interagency Contracts) in Strategy A.1.1, Enterprise Risk Management/Claims Administration for the fiscal year beginning September 1, 2021, to be applied toward assessments charged to state agencies for the risk management and claims administration program for fiscal year 2022.

3. **Administrative Support for the State Office of Risk Management.** Out of funds appropriated above in Strategy A.1.1, Enterprise Risk Management/Claims Administration, the State Office of Risk Management shall enter into an interagency contract with the Attorney General for administrative support services which shall consist of the same levels of service and approximate costs as were provided to the State Office of Risk Management during the 2020-21 biennium.

4. **Unexpended Balances within the Biennium.** Any unexpended and unobligated balances remaining as of August 31, 2022, out of appropriations made above in Strategy A.1.1, Enterprise Risk Management/Claims Administration, are appropriated to the State Office of Risk Management for the fiscal year beginning September 1, 2022, to be applied toward assessments charged to state agencies for the administration of the risk management and claims administration program for fiscal year 2023.

5. **Appropriation - Subrogation of Receipts.** All sums of money recovered by the State Office of Risk Management from third parties by way of subrogation are appropriated to the State Office of Risk Management during the biennium of receipt to be used for the payment of workers' compensation benefits to state employees.

6. **Cost Containment.** The State Office of Risk Management shall submit a report detailing the effectiveness of various cost containment measures undertaken and proposing additional measures to reduce workers' compensation costs. This report shall be submitted to the legislative and executive budget offices, in the form those offices require, within 45 days after the close of each fiscal year.

7. **Reporting of Workers' Compensation Claims.** For the purpose of reporting expenditures to the Uniform Statewide Accounting System (USAS), the State Office of Risk Management (SORM) shall account for payments of workers' compensation claims based on the date on which the bill for services is presented for payment to SORM.

   In addition, not later than November 1 of each year, SORM shall submit a report to the Comptroller of Public Accounts, the Governor, and the Legislative Budget Board which accounts for workers' compensation expenditures for the preceding fiscal year based on the date on which the injury occurred and the medical or related service was performed.

SECRETARY OF STATE

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 35,472,085	$ 19,505,484
GR Dedicated - Election Improvement Fund No. 5095	$ 124,109	$ 100,000
Federal Funds	$ 6,300,000	$ 6,421,272
Appropriated Receipts	$ 8,340,223	$ 6,857,067
Total, Method of Financing	$ 50,236,417	$ 32,883,823

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	207.0	207.0
Schedule of Exempt Positions:		
Secretary of State, Group 5	$197,415	$197,415
Items of Appropriation:		
A. Goal: INFORMATION MANAGEMENT		
Provide and Process Information Efficiently; Enforce Laws/Rules.		
A.1.1. Strategy: DOCUMENT FILING File/Reject Statutory Filings.	$ 6,682,150	$ 6,724,977
A.2.1. Strategy: DOCUMENT PUBLISHING Publish the Texas Register and the Texas Administrative Code.	419,032	453,380
Total, Goal A: INFORMATION MANAGEMENT	$ 7,101,182	$ 7,178,357
B. Goal: ADMINISTER ELECTION LAWS		
Maintain Uniformity & Integrity of Elections; Oversee Election Process.		
B.1.1. Strategy: ELECTIONS ADMINISTRATION Provide Statewide Elections Administration.	$ 8,181,607	$ 6,613,087
B.1.2. Strategy: PRIMARY FUNDING/VR POSTAGE Primary Election Financing; VR Postal Payment to Postal Services.	16,229,590	549,000
B.1.3. Strategy: CONSTITUTIONAL AMENDMENTS Publish and Interpret Constitutional Amendments.	1,588,299	5,000
B.1.4. Strategy: ELECTIONS IMPROVEMENT Administer the Federal Help America Vote Act (HAVA).	6,424,109	11,521,272
B.1.5. Strategy: FINANCING VOTER REGISTRATION Payments to Counties for Voter Registration Activity. Estimated.	4,777,500	1,000,000
Total, Goal B: ADMINISTER ELECTION LAWS	$ 37,201,105	$ 19,688,359
C. Goal: INTERNATIONAL PROTOCOL		
C.1.1. Strategy: PROTOCOL/BORDER AFFAIRS Provide Protocol Services and Representation on Border Issues.	$ 225,307	$ 275,521
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: INDIRECT ADMINISTRATION	$ 5,708,823	$ 5,741,586
Grand Total, SECRETARY OF STATE	$ 50,236,417	$ 32,883,823
Supplemental Appropriations Made in Riders:	$ 34,000,000	$ 0
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 10,796,817	$ 11,041,884
Other Personnel Costs	394,413	428,995
Professional Fees and Services	1,385,810	1,393,988
Fuels and Lubricants	500	600
Consumable Supplies	108,788	114,350
Utilities	56,757	56,620
Travel	89,921	93,569
Rent - Building	33,967	34,030
Rent - Machine and Other	70,893	72,250
Other Operating Expense	10,540,461	12,226,265
Grants	60,758,090	7,421,272
Total, Object-of-Expense Informational Listing	$ 84,236,417	$ 32,883,823
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 925,470	$ 930,097
Group Insurance	2,731,764	2,784,051

Social Security	754,841	758,615
Benefits Replacement	11,883	9,839
Subtotal, Employee Benefits	$ 4,423,958	$ 4,482,602
Debt Service		
Lease Payments	$ 228	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,424,186	$ 4,482,602

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Secretary of State. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Secretary of State. In order to achieve the objectives and service standards established by this Act, the Secretary of State shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INFORMATION MANAGEMENT		
Outcome (Results/Impact):		
Percent of Business, Commercial, and Public Filings and Information Requests Completed in Three Days	97%	97%
Average Cost Per Business, Commercial, and Public Filings Transaction and Public Information Request	0.65	0.65
A.1.1. Strategy: DOCUMENT FILING		
Output (Volume):		
Number of Business, Commercial, and Public Filings Transactions Processed	2,730,000	2,740,500
Number of Processed Requests for Information on Business, Commercial, and Public Filings	6,250,000	6,250,000
B. Goal: ADMINISTER ELECTION LAWS		
Outcome (Results/Impact):		
Average Cost Per Election Authority Assisted or Advised	7.5	7.5
B.1.1. Strategy: ELECTIONS ADMINISTRATION		
Output (Volume):		
Number of Election Officials Assisted or Advised	235,000	155,000
B.1.3. Strategy: CONSTITUTIONAL AMENDMENTS		
Output (Volume):		
Number of Constitutional Amendment Translations Mailed	2,632,301	0

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	2022	2023
a. Acquisition of Information Resource Technologies		
(1) Acquisition of Information Resource Technologies	$ 200,000	$ UB
b. Data Center Consolidation		
(1) Data Center Consolidation	$ 1,097,385	$ 1,080,468
Total, Capital Budget	$ 1,297,385	$ 1,080,468
Method of Financing (Capital Budget):		
General Revenue Fund	$ 1,097,385	$ 1,080,468
Appropriated Receipts	$ 200,000	$ UB
Total, Method of Financing	$ 1,297,385	$ 1,080,468

3. **Contingency Appropriation for Constitutional Amendments.** The amounts appropriated above in Strategy B.1.3, Constitutional Amendments, are intended to cover the costs of fulfilling the requirements of Election Code, Chapter 274, Subchapter B, and Article 17 §1 of the Texas Constitution for 11 proposed constitutional amendments or referendum items. In the event that the number of proposed constitutional amendments or referendum items exceeds 11, or if the actual costs exceed the amounts appropriated herein, the Secretary of State is hereby appropriated from General Revenue the additional funds necessary to fulfill the aforementioned requirements.

4. **Travel Expenditures.** The Secretary of State is hereby authorized to expend funds from the above appropriations to reimburse state inspectors for travel expenses pursuant to Election Code, §34.003.

5. **Limitation, Primary Finance.** Of the funds appropriated in Strategy B.1.2, Primary Funding/Voter Registration Postage, not more than $250,000 may be distributed to the executive committees of the state parties for the operation of the primary and runoff elections. Funds distributed to the executive committees shall be distributed to the respective parties in the ratio of the total number of primary and runoff voters in the 2022 elections.

6. **Use of Excess Registration Fees Authorization.** Any registration fee collected by the Office of the Secretary of State to pay the expenses of a conference, seminar, or meeting in excess of the actual costs of such conference, seminar, or meeting may be used to pay the expenses of any other conference, seminar, or meeting for which no registration fees were collected or for which registration fees collected were insufficient to cover the total expenses.

7. **General Revenue-Dedicated Election Improvement Fund No. 5095.** Included in amounts appropriated above are all balances remaining in the General Revenue-Dedicated Election Improvement Fund No. 5095 as of August 31, 2021, for the biennium beginning September 1, 2021, to carry out provisions of the Help America Vote Act (HAVA) as codified in Election Code, §31.011.

8. **Limitation of Reimbursement for Non-Joint Primary Elections.** Funds appropriated above in Strategy B.1.2, Primary Funding/Voter Registration Postage may not be used to reimburse counties for amounts that exceed the costs to conduct a joint primary election.

9. **Voter Identification Education.** Included in the amounts appropriated above is $3,500,000 in General Revenue in fiscal year 2022 in Strategy B.1.1, Elections Administration, for educating the public, including students, regarding the required documents for voting and the general voting process pursuant to Section 31.012, Elections Code.

   Any unexpended balances remaining as of August 31, 2022, out of the appropriations made herein are appropriated to the Secretary of State for the fiscal year beginning September 1, 2022, for the same purpose.

10. **Unexpended Balances Within the Biennium for Document Filing.** Any unexpended and unobligated balances remaining as of August 31, 2022, in Strategy A.1.1, Document Filing, are appropriated to the Secretary of State for the fiscal year beginning September 1, 2022, for the same purposes.

11. **Unexpended Balances Between and Within Biennia for Election and Voter Registration Funds.** In addition to amounts appropriated above in Strategy B.1.2, Primary Funding/Voter Registration Postage, any unexpended and unobligated balances as of August 31, 2021, (estimated to be $0 in General Revenue) are appropriated for reimbursements to counties for costs related to primary elections during the 2022-23 biennium.

12. **Voter Registration Transfer Limits.** Notwithstanding Article IX, Section 14.01, Appropriation Transfers or similar provisions of this Act, the estimated amount appropriated above in Strategy B.1.5, Financing Voter Registration, is for the sole purpose of providing funding to counties to defray the cost of voter registration as provided in accordance with Election Code, §19.002.

13. **Notary Fees.** Included in the amounts appropriated above in Strategy A.1.1, Document Filing, is $120,000 in Appropriated Receipts in each fiscal year of the 2022-23 biennium from revenue received pursuant to Government Code, § 406.007(a)(2) for costs associated with notary education and enforcement.

14. **Voting Systems Examination.** Included in the amounts appropriated above in Strategy B.1.1, Elections Administration, is an amount estimated to be $20,000 in Appropriated Receipts from revenue received pursuant to Election Code, Chapter 122 in each fiscal year of the 2022-23 biennium for the examination of voting systems.

15. **2018 Help America Vote Act State Matching Funds.** Included in the amounts appropriated above in Strategy B.1.4, Elections Improvement, is $905,630 in General Revenue to be used during the 2022-23 biennium as a five percent state match toward the federal Help America Vote Act (HAVA) election security grant received by the Secretary of State in 2018.

16. **Electronic Registration Information Center (ERIC).** Included in the amounts appropriated above in Strategy B.1.1, Elections Administration, is $1,500,000 from the General Revenue Fund in fiscal year 2022 to provide for Texas' continued enrollment in the Electronic Registration Information Center (ERIC) pursuant to Election Code, Section 18.062.

    Any unexpended balances of these funds remaining as of August 31, 2022, are appropriated to the Secretary of State for the fiscal year beginning September 1, 2022, for the same purpose.

17. **Funding Increases for the 2022-23 Biennium.** Included in amounts appropriated above in Strategy B.1.1, Elections Administration, is $1,070,529 from General Revenue in fiscal year 2022 and $2,170,529 from General Revenue in fiscal year 2023 for the maintenance of the Texas Elections Administration Management (TEAM) system. These funds are also to be used as a five percent match toward the federal Help America Vote Act (HAVA) election security grant received by the Secretary of State in 2020.

18. **Unexpended Balances Carried Forward Between Biennia.** Included in amounts appropriated above are unexpended and unobligated balances out of Appropriated Receipts as of August 31, 2021, (not to exceed $600,000) in Strategy A.1.1, Document Filing, appropriated to the Secretary of State for the biennium beginning September 1, 2021, to be used for operating expenses related to business and legislative filings, entity and trademark registration, notary services, public official commissions, providing copies of public information, and other document filing activities.

19. **Reimbursement for Auditable Voting Machines.** To the extent the agency receives federal funds for the purposes described in this rider, the Secretary of State is appropriated $34,000,000 in federal funds in Strategy B.1.4, Elections Improvement, in fiscal year 2022 for the purpose of reimbursements for the retrofitting of certain auditable voting systems, the replacement of certain systems that cannot be so upgraded, and the development of secure tracking systems for mail ballots in accordance with the provisions of Senate Bill 7 or similar legislation by the Eighty-seventh Legislature, Regular Session. Unexpended balances remaining for this purpose as of August 31, 2022, are appropriated for the same purposes for the fiscal year beginning September 1, 2022.

    If by November 1, 2021 the Secretary of State is not able to certify to the Legislative Budget Board that sufficient federal funds exist for these purposes, $34,000,000 in general revenue funds is appropriated to the Secretary of State in fiscal year 2022 to fulfill the provisions of the legislation and appropriated federal funds are reduced by $34,000,000 in fiscal year 2022.

VETERANS COMMISSION

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 14,541,428	$ 14,413,095
Federal Funds	$ 14,767,433	$ 14,767,433
Other Funds		
Fund for Veterans' Assistance Account No. 0368	$ 28,362,954	$ 28,362,954
Appropriated Receipts	68,500	68,500
Interagency Contracts	894,512	894,512
License Plate Trust Fund Account No. 0802, estimated	8,000	8,000
Subtotal, Other Funds	$ 29,333,966	$ 29,333,966
Total, Method of Financing	$ 58,642,827	$ 58,514,494
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	438.5	438.5
Schedule of Exempt Positions:		
Executive Director, Group 5	$151,123	$151,123

Items of Appropriation:		
A. Goal: ASSIST VETS W/RECEIVING BENEFITS		
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.		
A.1.1. Strategy: CLAIMS ASSISTANCE & COUNSELING	$ 7,525,646	$ 7,525,646
Claims Assistance & Counseling to Veterans and their Families.		
A.1.2. Strategy: VETERANS EMPLOYMENT SERVICES	13,443,692	13,443,692
A.1.3. Strategy: VETERANS EDUCATION	1,716,689	1,716,689
A.1.4. Strategy: VETERANS OUTREACH	1,435,759	1,435,759
A.1.5. Strategy: VETERAN ENTREPRENEUR PROGRAM	305,412	305,412
A.1.6. Strategy: HEALTH CARE ADVOCACY PROGRAM	1,459,149	1,429,249
A.1.7. Strategy: WOMEN VETERANS PROGRAM	257,012	257,012
Total, Goal A: ASSIST VETS W/RECEIVING BENEFITS	$ 26,143,359	$ 26,113,459
B. Goal: FUND DIRECT SERVICES TO VETERANS		
Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs.		
B.1.1. Strategy: GENERAL ASSISTANCE GRANTS	$ 19,788,232	$ 19,788,232
B.1.2. Strategy: HOUSING FOR TEXAS HEROES	6,330,000	6,330,000
Housing for Texas Heroes Grants.		
B.1.3. Strategy: VETERANS TREATMENT COURTS	4,000,000	4,000,000
Total, Goal B: FUND DIRECT SERVICES TO VETERANS	$ 30,118,232	$ 30,118,232
C. Goal: HAZLEWOOD ADMINISTRATION		
Provide Administration for Hazlewood Exemption Prg.		
C.1.1. Strategy: HAZLEWOOD ADMINISTRATION	$ 375,600	$ 375,600
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 2,005,636	$ 1,907,203
Grand Total, VETERANS COMMISSION	$ 58,642,827	$ 58,514,494
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 24,405,633	$ 24,412,704
Other Personnel Costs	314,267	314,267
Professional Fees and Services	877,493	895,421
Consumable Supplies	55,895	55,895
Utilities	199,178	199,178
Travel	477,447	477,447
Rent - Building	2,240,358	2,240,358
Rent - Machine and Other	59,678	59,678
Other Operating Expense	1,268,348	1,140,016
Grants	28,744,530	28,719,530
Total, Object-of-Expense Informational Listing	$ 58,642,827	$ 58,514,494
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,019,645	$ 2,029,743
Group Insurance	3,774,738	3,839,153
Social Security	1,608,888	1,616,932
Benefits Replacement	8,624	7,141
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 7,411,895	$ 7,492,969

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Veterans Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Veterans Commission. In order to achieve the objectives and service standards established by this Act, the Veterans Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: ASSIST VETS W/RECEIVING BENEFITS		
Outcome (Results/Impact):		
Amount of Monetary Awards (in Millions of Dollars) Paid Because of Commission Advocacy in Claims Representation of Veterans with Service-connected Disabilities	4,637.56	4,660.75
Amount of Monetary Awards (in Millions of Dollars) Paid Because of Commission Advocacy in Claims Representation for Survivors or Orphans of Veterans	298.98	300.47
A.1.1. Strategy: CLAIMS ASSISTANCE & COUNSELING		
Output (Volume):		
Number of Claims for Veterans Benefits Filed and Developed on Behalf of Veterans with Service-connected Disabilities	126,256	126,887
Number of Non-Service Connected Claims Filed to the Department of Veterans Affairs	1,069	1,074
Number of Active Veterans Benefits Cases for Veterans, Their Survivors, or Their Orphans Represented by the Texas Veterans Commission	285,548	286,261
Number of Appeals of Unfavorable Veterans Affairs Decisions Filed on Behalf of Veterans, Their Survivors, or Their Orphans	5,580	5,607
Number of Files Reviewed by State Strike Force Team	48,968	49,212
Number of Fully Developed Claims Filed by the Fully Developed Claims Team Submitted to the VA for Expedited Rating Decision	34,344	34,516
Efficiencies:		
Payments to Veterans Represented by TVC, Per Dollar Spent	698.22	701.77
Report the Total Dollar Amount Paid by the Federal Veterans' Administration to Texas Veterans, their Dependents, and their Survivors Represented by the Texas Veterans Commission Strike Force Team per State Dollar Spent each Fiscal Year	132.12	136.52
A.1.2. Strategy: VETERANS EMPLOYMENT SERVICES		
Output (Volume):		
Percent of Veterans That Receive Individualized Career Services	90%	90%
A.1.3. Strategy: VETERANS EDUCATION		
Output (Volume):		
Number of Approval Actions Completed by Veterans Education for Education/Training Establishments for Which Eligible Veterans and Family Members May Use Federal GI Bill Educational Benefits	18,000	18,000
Number of Institution Visits Completed by Veterans Education to Ascertain Compliance with Federal Guidelines for the Administration of the GI Bill	350	350
A.1.4. Strategy: VETERANS OUTREACH		
Output (Volume):		
# of Veteran Engagements	850,000	850,000
A.1.5. Strategy: VETERAN ENTREPRENEUR PROGRAM		
Output (Volume):		
Number of Entrepreneur Services Provided to Veterans and Their Families through the Entrepreneur Program	5,126	5,639
A.1.6. Strategy: HEALTH CARE ADVOCACY PROGRAM		
Output (Volume):		
Number of Veteran Encounters and Services Provided from the Health Care Advocacy Program	7,000	7,100
B. Goal: FUND DIRECT SERVICES TO VETERANS		
B.1.1. Strategy: GENERAL ASSISTANCE GRANTS		
Output (Volume):		
Number of Veterans, Their Dependents, and Survivors of Veterans Served by Fund for Veterans' Assistance Grants	20,000	20,000
B.1.2. Strategy: HOUSING FOR TEXAS HEROES		
Output (Volume):		
Number of Veterans, Their Dependents, and Survivors served by the Housing for Texas Heroes (H4TXH) Program	560	560
Number of Completed Home Modifications Provided to Veterans, Their Dependents, or Survivors through the Housing for Texas Heroes Program	280	280
B.1.3. Strategy: VETERANS TREATMENT COURTS		
Output (Volume):		
Number of Veterans that are Provided Services through Veterans Treatment Court Grants in the Fund for Veterans Assistance	1,100	1,100

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	2022	2023
a. Acquisition of Information Resource Technologies		
(1) eGrant Management System	$ 100,000	$ 125,000
(2) eCase Management System	65,860	65,860
Total, Acquisition of Information Resource Technologies	$ 165,860	$ 190,860
b. Data Center Consolidation		
(1) Data Center Services	$ 238,380	$ 231,308
c. Legacy Modernization		
(1) Enhance or Replace Electronic Grant Management System	$ 300,000	$ 300,000
Total, Capital Budget	$ 704,240	$ 722,168
Method of Financing (Capital Budget):		
General Revenue Fund	$ 304,240	$ 297,168
Fund for Veterans' Assistance Account No. 0368	$ 400,000	$ 425,000
Total, Method of Financing	$ 704,240	$ 722,168

3. **Program for the Visitation of Wounded and Disabled Veterans.** Included in the amounts appropriated above in Strategy A.1.1, Claims Representation and Counseling, is the amount of $55,135 in General Revenue each fiscal year, to provide a program for the visitation of wounded and disabled veterans who have returned from Operation Iraqi Freedom, Operation New Dawn and Operation Enduring Freedom and other war zone areas that Texas veterans have served.

4. **Cash Flow Contingency.** Contingent upon the receipt of Federal Funds appropriated in Strategy A.1.1, Claims Representation and Counseling, Strategy A.1.2, Veterans Employment Services, and Strategy A.1.3, Veterans Education, the Commission may temporarily utilize General Revenue funds, pending the receipt of federal reimbursement, in an amount not to exceed 75 percent of the amount as specified in the Notification Letter of Federal Award or contract to be received in each fiscal year of the biennium. The General Revenue amounts utilized above the Commission's General Revenue method of finance must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed to the Treasury on or before August 31, 2023. All transfers of General Revenue shall be reported by the Commission to the Legislative Budget Board and the Governor.

5. **Fund for Veterans' Assistance.** Included in amounts appropriated above in Strategies A.1.1, Claims Representation and Counseling, B.1.1, General Assistance Grants, B.1.2, Housing for Texas Heroes, and D.1.1, Central Administration, are all estimated balances (estimated to be $0) and revenues collected on or after September 1, 2021, in the Fund for Veterans' Assistance Account No. 0368 (estimated to $28,362,954 in fiscal year 2022 and $28,362,954 in fiscal year 2023 in Other Funds) for veterans' assistance programs and to make grants to local communities to address veterans' needs in accordance with Government Code §434.017.

   Any unexpended balances remaining as of August 31, 2022, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2022.

6. **Interagency Contract with the General Land Office and Veterans Land Board.** Included in the amounts appropriated above out of Interagency Contracts in Strategy A.1.4, Veterans Outreach, is $68,626 in each fiscal year of the 2022-23 biennium for a contract between the General Land Office and Veterans Land Board and the Texas Veterans Commission (TVC) to fund operations of the TVC Call Center. Pursuant to Natural Resources Code, §161.077, the General Land Office and Veterans Land Board and the Texas Veterans Commission shall continue a memorandum of understanding regarding the funding and operations of the Veterans Commission Call Center.

7. **PARIS Data Review.** Included in amounts appropriated above in Strategy A.1.1, Claims Representation and Counseling, is $54,574 out of the Fund for Veterans' Assistance Account No. 368 and 1.0 Full Time Equivalents (FTE) per fiscal year to investigate and analyze information/data received from the federal Public Assistance Reporting Information System (PARIS). The PARIS information will be used to assist and facilitate claims for veterans receiving Medicaid or other state public benefits to apply for federal benefits/compensation for which veterans are entitled from the Department of Veterans Affairs.

   Ten percent of the savings out of General Revenue during fiscal year 2022 that were the result of pursuing information from the PARIS as calculated by the Health and Human Services Commission (HHSC) according to procedures or rules for making the calculations adopted by HHSC shall be credited by the Comptroller to the Texas Veterans Commission, Veterans' Assistance Account No. 368 from which expenditures were originally made and such funds are appropriated to the Texas Veterans Commission in fiscal year 2023.

8. **Veterans Housing Grant Program.** Included in the amounts appropriated above in Strategy B.1.2, Housing for Texas Heroes, is $2,389,544 in General Revenue for the 2022-23 biennium to provide grants to non-profit or local government organizations providing temporary or permanent housing to Texas Veterans and their families through the Housing4TexasHeroes program.

9. **Support to Coordinating Councils.** Included in amounts appropriated above in Strategy A.1.4, Veterans Outreach, is $55,905 in General Revenue each fiscal year of the 2022-23 biennium for the purpose of supporting the Texas Coordinating Council for Veterans Services and the Housing and Health Services Coordination Council.

10. **Healthcare Advocacy Program for Veterans.** From the amounts appropriated above in Strategy A.1.6, Healthcare Advocacy Program $758,429 in General Revenue and 14.0 Full-Time Equivalents (FTEs) each fiscal year for the 2022-23 biennium may be used only for the purpose of supporting the Healthcare Advocacy Program.

11. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Texas Veterans Commission in Strategy B.1.1, General Assistance Grants, in fiscal year 2022 or fiscal year 2023, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2022 or fiscal year 2023 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

12. **Reimbursement of Advisory Committee Members.** Out of funds appropriated above, and pursuant to Government Code §2110.004 and §434.0101, the Texas Veterans Commission may reimburse the travel expense of advisory committee members for no more than four meetings per advisory committee per year.

13. **Veteran Hospital Billing.** Out of funds appropriated above in Strategy A.1.1, Claims Assistance & Counseling, the Texas Veterans Commission shall conduct a review of billing practices of hospitals designated by the U.S. Department of Veterans Affairs (VA) as "veteran designated hospitals." This review shall focus on the volume of bills that have been unpaid by the veteran and/or the VA and make recommendations to the Legislature on how to reduce the outstanding unpaid bills and prevent future occurrences.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 137,232,237	$ 139,341,548
General Revenue Dedicated Accounts	$ 2,925,693	$ 2,957,797

Federal Funds	$ 33,242,553	$ 33,290,647
Other Special State Funds	$ 1,418,355	$ 1,427,992
Total, Method of Financing	$ 174,818,838	$ 177,017,984
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 53,450,749	$ 53,718,004
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	121,368,089	123,299,980
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 174,818,838	$ 177,017,984
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 174,818,838	$ 177,017,984

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 34,874,247	$ 35,034,941
General Revenue Dedicated Accounts	$ 772,907	$ 774,940
Federal Funds	$ 7,576,423	$ 7,542,883
Other Special State Funds	$ 537,890	$ 539,847
Total, Method of Financing	$ 43,761,467	$ 43,892,611
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	$ 43,266,191	$ 43,482,522
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	495,276	410,089
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 43,761,467	$ 43,892,611
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 43,761,467	$ 43,892,611

BOND DEBT SERVICE PAYMENTS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 201,365,115	$ 226,932,269
General Revenue Fund - Dedicated		
Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044	$ 2,231,062	$ 0
Permanent Fund Children & Public Health Account No. 5045	632,668	0
Permanent Fund for EMS & Trauma Care Account No. 5046	1,292,868	0
Texas Military Revolving Loan Account No. 5114	6,341,673	9,458,473
Subtotal, General Revenue Fund - Dedicated	$ 10,498,271	$ 9,458,473
Total, Method of Financing	$ 211,863,386	$ 236,390,742

BOND DEBT SERVICE PAYMENTS
(Continued)

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Pmt of Bond Debt Svc.	$ 211,863,386	$ 236,390,742
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 211,863,386	$ 236,390,742
Object-of-Expense Informational Listing:		
Debt Service	$ 211,863,386	$ 236,390,742
Total, Object-of-Expense Informational Listing	$ 211,863,386	$ 236,390,742

1. **Debt Service - Tobacco Settlement Fund.** Amounts appropriated above in fiscal year 2022 include all remaining unexpended and unobligated balances as of August 31, 2021, out of the General Revenue - Dedicated Account 5044 Permanent Fund for Health and Tobacco Education and Enforcement (estimated to be $2,231,062), General Revenue - Dedicated Account 5045 Permanent Fund for Children and Public Health (estimated to be $632,668), and General Revenue - Dedicated Account 5046 Permanent Fund for Emergency Medical Services and Trauma Care (estimated to be $1,292,868), for the purpose of paying off debt service related to the Cancer Prevention Research Institute of Texas.

LEASE PAYMENTS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 58,822,783	$ 70,585,545
Total, Method of Financing	$ 58,822,783	$ 70,585,545
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: LEASE PAYMENTS To TFC for Payment to TPFA.	$ 58,822,783	$ 70,585,545
Grand Total, LEASE PAYMENTS	$ 58,822,783	$ 70,585,545

RECAPITULATION - ARTICLE I
GENERAL GOVERNMENT
(General Revenue)

	For the Years Ending August 31, 2022	August 31, 2023
Commission on the Arts	$ 10,164,493	$ 10,164,492
Office of the Attorney General	286,494,168	243,164,316
Rider Appropriations	69,216,808	0
Total	$ 355,710,976	$ 243,164,316
Bond Review Board	898,912	898,911
Comptroller of Public Accounts	336,171,904	320,256,680
Fiscal Programs - Comptroller of Public Accounts	575,164,270	570,564,272
Texas Emergency Services Retirement System	680,662	680,661
Employees Retirement System	13,750,000	13,750,000
Texas Ethics Commission	3,175,558	3,175,558
Facilities Commission	54,492,072	54,409,184
Public Finance Authority	770,992	770,991
Office of the Governor	11,808,830	11,808,830
Trusteed Programs Within the Office of the Governor	292,881,920	72,023,796
Historical Commission	26,829,260	26,211,991
Department of Information Resources	5,302,496	5,302,496
Library & Archives Commission	16,792,202	16,777,204
Pension Review Board	1,128,749	1,128,749
Preservation Board	9,909,742	9,500,217
Secretary of State	35,472,085	19,505,484
Veterans Commission	14,541,428	14,413,095
Subtotal, General Government	$ 1,765,646,551	$ 1,394,506,927
Retirement and Group Insurance	137,232,237	139,341,548
Social Security and Benefit Replacement Pay	34,874,247	35,034,941
Subtotal, Employee Benefits	$ 172,106,484	$ 174,376,489
Bond Debt Service Payments	201,365,115	226,932,269
Lease Payments	58,822,783	70,585,545
Subtotal, Debt Service	$ 260,187,898	$ 297,517,814
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 2,197,940,933	$ 1,866,401,230

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

	For the Years Ending August 31, 2022	August 31, 2023
Commission on the Arts	$ 45	$ 46
Office of the Attorney General	94,556,773	93,905,462
Fiscal Programs - Comptroller of Public Accounts	21,060,264	21,127,183
Commission on State Emergency Communications	67,257,495	57,297,928
Texas Emergency Services Retirement System	1,262,763	1,262,763
Facilities Commission	2,694,835	2,694,835
Trusteed Programs Within the Office of the Governor	184,212,750	32,296,083
Historical Commission	815,291	1,063,917
Secretary of State	124,109	100,000
Subtotal, General Government	$ 371,984,325	$ 209,748,217
Retirement and Group Insurance	2,925,693	2,957,797
Social Security and Benefit Replacement Pay	772,907	774,940
Subtotal, Employee Benefits	$ 3,698,600	$ 3,732,737
Bond Debt Service Payments	10,498,271	9,458,473
Subtotal, Debt Service	$ 10,498,271	$ 9,458,473
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 386,181,196	$ 222,939,427

RECAPITULATION - ARTICLE I
GENERAL GOVERNMENT
(Federal Funds)

	For the Years Ending August 31, 2022	August 31, 2023
Commission on the Arts	$ 1,087,800	$ 1,087,800
Office of the Attorney General	192,665,366	193,402,667
Fiscal Programs - Comptroller of Public Accounts	14,076,228	13,564,627
Commission on State Emergency Communications	3,965,478	0
Trusteed Programs Within the Office of the Governor	325,364,838	312,460,215
Rider Appropriations	1,198,500	0
Total	$ 326,563,338	$ 312,460,215
Historical Commission	2,350,225	1,424,145
Department of Information Resources	404,438	404,438
Library & Archives Commission	11,189,712	11,189,550
Secretary of State	6,300,000	6,421,272
Contingency Appropriations	34,000,000	0
Total	$ 40,300,000	$ 6,421,272
Veterans Commission	14,767,433	14,767,433
Subtotal, General Government	$ 607,370,018	$ 554,722,147
Retirement and Group Insurance	33,242,553	33,290,647
Social Security and Benefit Replacement Pay	7,576,423	7,542,883
Subtotal, Employee Benefits	$ 40,818,976	$ 40,833,530
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 648,188,994	$ 595,555,677

RECAPITULATION - ARTICLE I
GENERAL GOVERNMENT
(Other Funds)

	For the Years Ending August 31, 2022	August 31, 2023
Commission on the Arts	$ 252,000	$ 252,000
Office of the Attorney General	78,147,040	78,147,040
Cancer Prevention and Research Institute of Texas	300,051,000	300,051,000
Comptroller of Public Accounts	1,922,910	1,922,910
Fiscal Programs - Comptroller of Public Accounts	24,300,000	24,300,000
Facilities Commission	18,325,699	18,325,699
Public Finance Authority	791,774	791,774
Office of the Governor	10,000	10,000
Trusteed Programs Within the Office of the Governor	7,713,000	2,113,000
Historical Commission	1,081,564	1,081,564
Department of Information Resources	451,436,090	458,860,290
Library & Archives Commission	10,641,882	8,215,328
Preservation Board	19,000	19,000
State Office of Risk Management	51,249,165	51,249,167
Secretary of State	8,340,223	6,857,067
Veterans Commission	29,333,966	29,333,966
Subtotal, General Government	$ 983,615,313	$ 981,529,805
Retirement and Group Insurance	1,418,355	1,427,992
Social Security and Benefit Replacement Pay	537,890	539,847
Subtotal, Employee Benefits	$ 1,956,245	$ 1,967,839
Less Interagency Contracts	$ 481,313,277	$ 485,381,057
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 504,258,281	$ 498,116,587

RECAPITULATION - ARTICLE I
GENERAL GOVERNMENT
(All Funds)

	For the Years Ending August 31, 2022	August 31, 2023
Commission on the Arts	$ 11,504,338	$ 11,504,338
Office of the Attorney General	651,863,347	608,619,485
Rider Appropriations	69,216,808	0
Total	$ 721,080,155	$ 608,619,485
Bond Review Board	898,912	898,911
Cancer Prevention and Research Institute of Texas	300,051,000	300,051,000
Comptroller of Public Accounts	338,094,814	322,179,590
Fiscal Programs - Comptroller of Public Accounts	634,600,762	629,556,082
Commission on State Emergency Communications	71,222,973	57,297,928
Texas Emergency Services Retirement System	1,943,425	1,943,424
Employees Retirement System	13,750,000	13,750,000
Texas Ethics Commission	3,175,558	3,175,558
Facilities Commission	75,512,606	75,429,718
Public Finance Authority	1,562,766	1,562,765
Office of the Governor	11,818,830	11,818,830
Trusteed Programs Within the Office of the Governor	810,172,508	418,893,094
Rider Appropriations	1,198,500	0
Total	$ 811,371,008	$ 418,893,094
Historical Commission	31,076,340	29,781,617
Department of Information Resources	457,143,024	464,567,224
Library & Archives Commission	38,623,796	36,182,082
Pension Review Board	1,128,749	1,128,749
Preservation Board	9,928,742	9,519,217
State Office of Risk Management	51,249,165	51,249,167
Secretary of State	50,236,417	32,883,823
Contingency Appropriations	34,000,000	0
Total	$ 84,236,417	$ 32,883,823
Veterans Commission	58,642,827	58,514,494
Subtotal, General Government	$ 3,728,616,207	$ 3,140,507,096
Retirement and Group Insurance	174,818,838	177,017,984
Social Security and Benefit Replacement Pay	43,761,467	43,892,611
Subtotal, Employee Benefits	$ 218,580,305	$ 220,910,595
Bond Debt Service Payments	211,863,386	236,390,742
Lease Payments	58,822,783	70,585,545
Subtotal, Debt Service	$ 270,686,169	$ 306,976,287
Less Interagency Contracts	$ 481,313,277	$ 485,381,057
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 3,736,569,404	$ 3,183,012,921
Number of Full-Time-Equivalents (FTE)	10,240.4	10,240.1

ARTICLE II

HEALTH AND HUMAN SERVICES

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated health and human services agencies.

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 1,137,689,626	$ 1,151,020,071
GR Match for Medicaid Account No. 758	13,225,584	13,371,053
GR Match for Title IVE (FMAP) Account No. 8008	176,155,057	179,012,925
Subtotal, General Revenue Fund	$ 1,327,070,267	$ 1,343,404,049
GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084	$ 4,285,000	$ 4,285,000
Federal Funds	$ 949,927,249	$ 958,358,642
Other Funds		
Appropriated Receipts	$ 6,575,898	$ 6,575,897
Interagency Contracts	20,221	20,221
License Plate Trust Fund Account No. 0802, estimated	8,792	8,792
DFPS Appropriated Receipts - Child Support Collections Account No. 8093	772,839	772,839
Subtotal, Other Funds	$ 7,377,750	$ 7,377,749
Total, Method of Financing	$ 2,288,660,266	$ 2,313,425,440
This bill pattern represents an estimated 99.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	13,005.5	12,775.5
Number of FTEs in Riders:	1.0	1.0
Schedule of Exempt Positions:		
Commissioner, Group 8	$251,806	$251,806
Items of Appropriation:		
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.	$ 30,040,791	$ 30,040,791
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.	$ 838,865,626	$ 849,014,158
B.1.2. Strategy: CPS PROGRAM SUPPORT Provide Program Support for Child Protective Services.	76,264,000	75,914,628
B.1.3. Strategy: TWC CONTRACTED DAY CARE TWC Contracted Day Care Purchased Services.	60,456,246	61,322,957
B.1.4. Strategy: ADOPTION PURCHASED SERVICES	12,267,559	12,267,559
B.1.5. Strategy: POST - ADOPTION/POST - PERMANENCY Post - Adoption/Post - Permanency Purchased Services.	6,415,701	6,415,701

B.1.6. Strategy: PAL PURCHASED SERVICES Preparation for Adult Living Purchased Services.	9,699,710	9,699,710
B.1.7. Strategy: SUBSTANCE ABUSE PURCHASED SERVICES	13,597,190	13,597,190
B.1.8. Strategy: OTHER CPS PURCHASED SERVICES Other Purchased Child Protective Services.	37,901,842	37,901,842
B.1.9. Strategy: FOSTER CARE PAYMENTS	562,747,488	567,930,483
B.1.10. Strategy: ADOPTION/PCA PAYMENTS Adoption Subsidy and Permanency Care Assistance Payments.	314,739,184	321,725,606
B.1.11. Strategy: RELATIVE CAREGIVER PAYMENTS Relative Caregiver Monetary Assistance Payments.	24,670,997	24,671,066
Total, Goal B: CHILD PROTECTIVE SERVICES	$ 1,957,625,543	$ 1,980,460,900
C. Goal: PREVENTION PROGRAMS Prevention and Early Intervention Programs.		
C.1.1. Strategy: STAR PROGRAM Services to At-Risk Youth (STAR) Program.	$ 24,412,360	$ 24,412,360
C.1.2. Strategy: CYD PROGRAM Community Youth Development (CYD) Program.	8,922,558	8,922,558
C.1.3. Strategy: CHILD ABUSE PREVENTION GRANTS Provide Child Abuse Prevention Grants to Community-based Organizations.	4,548,914	4,548,914
C.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS Provide Funding for Other At-Risk Prevention Programs.	30,164,830	30,164,830
C.1.5. Strategy: HOME VISITING PROGRAMS Maternal and Child Home Visiting Programs.	36,839,903	36,839,903
C.1.6. Strategy: AT-RISK PREVENTION PROGRAM SUPPORT Provide Program Support for At-Risk Prevention Services.	7,549,456	7,549,456
Total, Goal C: PREVENTION PROGRAMS	$ 112,438,021	$ 112,438,021
D. Goal: ADULT PROTECTIVE SERVICES Protect Elder/Disabled Adults through a Comprehensive System.		
D.1.1. Strategy: APS DIRECT DELIVERY STAFF	$ 56,126,600	$ 56,126,600
D.1.2. Strategy: APS PROGRAM SUPPORT Provide Program Support for Adult Protective Services.	4,221,275	4,221,275
D.1.3. Strategy: APS PURCHASED EMERGENCY CLIENT SVCS APS Purchased Emergency Client Services.	9,399,818	9,399,818
Total, Goal D: ADULT PROTECTIVE SERVICES	$ 69,747,693	$ 69,747,693
E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: CENTRAL ADMINISTRATION	$ 29,181,784	$ 30,301,154
E.1.2. Strategy: OTHER SUPPORT SERVICES	15,048,297	15,124,316
E.1.3. Strategy: REGIONAL ADMINISTRATION	1,220,912	1,220,912
E.1.4. Strategy: IT PROGRAM SUPPORT	46,183,074	45,923,172
Total, Goal E: INDIRECT ADMINISTRATION	$ 91,634,067	$ 92,569,554
F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS		
F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS Agency-wide Automated Systems (Capital Projects).	$ 27,174,151	$ 28,168,481
Grand Total, DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES	$ 2,288,660,266	$ 2,313,425,440
Supplemental Appropriations Made in Riders:	$ 354,625	$ 100,683
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 717,089,994	$ 720,530,136
Other Personnel Costs	23,402,722	23,415,838
Professional Fees and Services	55,122,755	55,181,438
Consumable Supplies	188,738	188,739

Utilities	11,462,862	11,518,482
Travel	58,877,152	59,324,355
Rent - Building	516,182	506,906
Rent - Machine and Other	2,231,326	2,276,934
Other Operating Expense	188,050,336	188,516,740
Client Services	1,192,358,458	1,212,407,421
Food for Persons - Wards of State	184,618	184,618
Grants	39,529,748	39,474,516
Total, Object-of-Expense Informational Listing	$ 2,289,014,891	$ 2,313,526,123
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 60,709,715	$ 61,013,263
Group Insurance	125,721,304	126,895,723
Social Security	50,964,471	51,219,293
Benefits Replacement	290,237	240,316
Subtotal, Employee Benefits	$ 237,685,727	$ 239,368,595
Debt Service		
Lease Payments	$ 23,060	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 237,708,787	$ 239,368,595

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Family and Protective Services. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Family and Protective Services. In order to achieve the objectives and service standards established by this Act, the Department of Family and Protective Services shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: STATEWIDE INTAKE SERVICES		
Outcome (Results/Impact):		
Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue	7.4	7.4
A.1.1. Strategy: STATEWIDE INTAKE SERVICES		
Output (Volume):		
Number of CPS Reports of Child Abuse/Neglect	264,416	264,416
Number of APS Reports of Adult Abuse/Neglect/Exploitation	117,469	118,719
Efficiencies:		
Average Statewide Intake Specialist Reports Completed Per Hour	1.8	1.8
B. Goal: CHILD PROTECTIVE SERVICES		
Outcome (Results/Impact):		
Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months	54.3%	54.3%
Percent of Children Reunified with Family	42.9%	43.7%
Percent of Children Who Achieved Permanency with Relative/Fictive Kin	58.3%	56.9%
Investigations Caseworker Turnover Rate	26.5%	26.5%
Family-Based Safety Services Caseworker Turnover Rate	19.7%	19.7%
Conservatorship Caseworker Turnover Rate	15.5%	15.5%
Kinship Caseworker Turnover Rate	7%	7%
Foster/Adoptive Home Development (FAD) Caseworker Turnover Rate	4.3%	4.3%
B.1.1. Strategy: CPS DIRECT DELIVERY STAFF		
Output (Volume):		
Number of Completed Child Protective Investigations (CPI)	149,464	149,464
Number of Completed Residential Child Abuse/Neglect Investigations	2,707	2,783
Number of Completed Day Care Child Abuse/Neglect Investigations	1,541	1,584
Number of Completed Alternative Response Stages	36,213	34,627
Number of Confirmed Child Protective Investigation Cases of Child Abuse/Neglect	41,431	41,431

Number of Confirmed Residential Child Abuse/Neglect Reports	114	121
Number of Confirmed Day Care Child Abuse/Neglect Reports	280	288
Number of Children in FPS Conservatorship Who Are Adopted	5,606	5,695
Efficiencies:		
CPS Daily Caseload Per Worker: Investigation	13	13
CPS Daily Caseload Per Worker: Residential Child Abuse/Neglect Investigations	12	12
CPS Daily Caseload Per Worker: Day Care Child Abuse/Neglect Investigations	10	10
CPS Daily Caseload Per Worker: Family-Based Safety Services	11	11
CPS Daily Caseload Per Worker: Substitute Care Services	21	21
CPS Daily Caseload Per Worker: Foster/Adoptive Home Development	17	17
CPS Daily Caseload Per Worker: Kinship	30	30
B.1.2. Strategy: CPS PROGRAM SUPPORT		
Explanatory:		
Number of Child Protective Services (CPS) Caseworkers Who Completed Continuing Professional Development (CPD) Training	1,748	1,767
B.1.3. Strategy: TWC CONTRACTED DAY CARE		
Output (Volume):		
Average Number of Days of TWC Foster Day Care Paid Per Month	50,918	50,919
Average Number of Days of TWC Relative Day Care Paid Per Month	30,837	30,838
Average Number of Days of TWC Protective Day Care Paid Per Month	86,023	86,017
Efficiencies:		
Average Daily Cost for TWC Foster Day Care Services	29.34	29.75
Average Daily Cost for TWC Relative Day Care Services	27.88	28.24
Average Daily Cost for TWC Protective Day Care Services	28.42	28.84
B.1.9. Strategy: FOSTER CARE PAYMENTS		
Output (Volume):		
Average Number of Children (FTE) Served in FPS-paid Foster Care Per Month	16,308	16,308
Percent of Children (FTE) Who Are Served in Community-based Care Foster Care	22.9%	25.4%
Efficiencies:		
Average Monthly FPS Payment Per Foster Child (FTE)	2,786.69	2,789
B.1.10. Strategy: ADOPTION/PCA PAYMENTS		
Output (Volume):		
Average Number of Children Provided Adoption Subsidy Per Month	54,844	55,539
Average Monthly Number of Children Receiving Permanency Care Assistance	6,714	7,318
Efficiencies:		
Average Monthly Payment Per Adoption Subsidy	419.05	419.38
Average Monthly Permanency Care Assistance Payment Per Child	406.77	406.97
B.1.11. Strategy: RELATIVE CAREGIVER PAYMENTS		
Output (Volume):		
Average Monthly Number of Children (FTE) Receiving Daily Monetary Assistance Payments	5,674	5,674
Average Monthly Number of Post-Permanency Payments	125	125
Efficiencies:		
Average Monthly Cost Per Child Receiving Daily Caregiver Monetary Assistance Payments	351.31	351.31
C. Goal: PREVENTION PROGRAMS		
C.1.1. Strategy: STAR PROGRAM		
Output (Volume):		
Average Number of STAR Youth Served Per Month	8,240	8,240
C.1.2. Strategy: CYD PROGRAM		
Output (Volume):		
Average Number of CYD Youth Served Per Month	9,870	9,870
C.1.5. Strategy: HOME VISITING PROGRAMS		
Output (Volume):		
Average Monthly Number of Families Served: Texas Home Visiting	5,180	5,180
Average Monthly Number of Families Served: Texas Nurse Family Partnership	4,887	4,887

D. Goal: ADULT PROTECTIVE SERVICES		
Outcome (Results/Impact):		
Percent of Elderly Persons and Persons with Disabilities Found to Be in a State of Abuse/Neglect/Exploitation Who Receive Protective Services	77.8%	77.8%
Percent Repeat Engagement with Adult Protective Services (APS) within 6 Months	16.3%	16.3%
Adult Protective Services In-Home Caseworker Turnover Rate	18.7	18.7
D.1.1. Strategy: APS DIRECT DELIVERY STAFF		
Output (Volume):		
Number of Completed APS In-Home Investigations	96,965	98,323
Number of Confirmed APS In-Home Investigations	61,302	62,160
Efficiencies:		
APS Daily Caseload Per Worker (In-Home)	28	28
D.1.3. Strategy: APS PURCHASED EMERGENCY CLIENT SVCS		
Output (Volume):		
Average Number of Clients Receiving APS Purchased Emergency Client Services	1,151	1,155

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2022	2023
a. Acquisition of Information Resource Technologies		
(1) Seat Management	$ 9,119,119	$ 9,166,219
(2) Information Management Protecting Adults & Children in Texas System	6,000,000	6,000,000
(3) Administrative Systems	630,000	630,000
(4) Refresh Smart Phones	0	400,000
(5) FFPSA System Upgrades	2,270,399	2,374,289
Total, Acquisition of Information Resource Technologies	$ 18,019,518	$ 18,570,508
b. Data Center Consolidation		
(1) Data Center Consolidation	$ 9,154,631	$ 9,597,972
Total, Capital Budget	$ 27,174,149	$ 28,168,480
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 16,995,761	$ 17,714,212
GR Match for Medicaid Account No. 758	262,918	272,396
Subtotal, General Revenue Fund	$ 17,258,679	$ 17,986,608
Federal Funds	$ 9,915,470	$ 10,181,872
Total, Method of Financing	$ 27,174,149	$ 28,168,480

3. **Limitation on Expenditures for Conservatorship Suits.** No general revenue funds appropriated to the Department of Family and Protective Services (DFPS) may be used to pay for legal representation for children or their parents in suits in which DFPS is seeking to be named conservator except in situations where the Governor declares it an emergency and with prior written approval of the Legislative Budget Board and the Governor.

   To request approval, DFPS shall submit in a timely manner a written request to the Legislative Budget Board and the Governor that includes the following information:

   a. a detailed explanation of the purpose(s) of the expenditure and whether the expenditure will be one-time or ongoing;

   b. the name of the strategy or strategies affected by the expenditure and the method of financing and FTEs for each strategy by fiscal year;

c. the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and

d. the impact of the expenditure on the capital budget.

Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

The request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue written approvals within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

4. **Accounting of Support Costs.** The Comptroller of Public Accounts shall establish separate accounts from which certain support costs shall be paid. The Department of Family and Protective Services (DFPS) may make transfers into separate accounts from line item programs in order to pay for these expenses in an efficient and effective manner. Only costs not directly attributable to a single program may be budgeted in or paid from these accounts. Items to be budgeted in and paid from these accounts include but are not limited to: postage, occupancy costs, equipment repair, telephones, office printing costs, supplies, freight and transport costs, telephone system costs, and salary and travel costs of staff whose function supports several programs. DFPS shall be responsible for quarterly allocations of these costs to the original programs.

5. **Limitation on Transfers: Foster Care, Adoption Subsidy, Permanency Care Assistance, and Relative Caregiver Payments.** Notwithstanding Article IX, Sec. 14.01, Appropriation Transfers and Article IX, Sec. 14.03, Transfers - Capital Budget in this Act, the Department of Family and Protective Services (DFPS) may only transfer funds into Strategies B.1.9, Foster Care Payments; B.1.10, Adoption/PCA Payments; or B.1.11, Relative Caregiver Payments, with prior written notification to the Legislative Budget Board and the Governor 30 days prior to the transfer. The Legislative Budget Board and the Governor may disapprove the transfer during the 30 day period.

   DFPS may only transfer funds out of Strategies B.1.9, Foster Care Payments; B.1.10, Adoption/PCA Payments; or B.1.11, Relative Caregiver Payments, with the prior written approval of the Legislative Budget Board and the Governor.

6. **Other Reporting Requirements.**

   a. **Monthly Financial Reports.** DFPS shall submit the following information to the Legislative Budget Board and the Governor no later than 30 calendar days after the close of each month:

      (1) Information on appropriated, budgeted, expended, and projected funds, by strategy and method of finance.

      (2) A report detailing revenues, expenditures, and balances for earned federal funds as of the last day of the prior month.

      (3) Narrative explanations of significant budget adjustments, ongoing budget issues, and other items as appropriate.

      (4) A report providing a breakdown of the budgeted versus actual Child Protective Services Direct Delivery Full-time Equivalents (FTE) by case stage and by region.

      (5) Select Child Protective Services performance measures continued from the fiscal year 2017 critical needs reports, as determined by the Legislative Budget Board.

      (6) Any other information requested by the Legislative Budget Board or the Governor.

      The monthly financial reports shall be prepared in a format specified by the Legislative Budget Board.

b. **Quarterly Updates.** DFPS shall submit the following information to the Legislative Budget Board and the Governor on a quarterly basis for each month in fiscal years 2019 through 2023: program expenditures and projected expenditures by method of finance and performance measure targets for Strategies A.1.1, Statewide Intake Services; B.1.1, CPS Direct Delivery Staff; B.1.3, TWC Contracted Day Care; B.1.9, Foster Care Payments; B.1.10, Adoption Subsidy/PCA Payments; B.1.11, Relative Caregiver Payments; and D.1.1, APS Direct Delivery Staff. DFPS shall also submit data used to calculate the performance measure actuals for Strategies A.1.1, Statewide Intake Services; B.1.1, CPS Direct Delivery Staff; and D.1.1, APS Direct Delivery Staff, as well as other statewide intake data related to call abandonment. The reports shall be submitted within 60 days of the end of each fiscal quarter in a format specified by the Legislative Budget Board.

c. **Litigation Involving Child Welfare Services Providers.** DFPS shall notify the Legislative Budget Board and the Governor in a timely manner about any pending litigation against DFPS or against any entity providing child welfare services under contract with DFPS, and the subject matter of the litigation.

d. **Monthly Data and Forecasts**.

(1) DFPS shall submit actual and projected caseloads and related expenditure amounts to the Legislative Budget Board and the Governor for foster care, adoption assistance, permanency care assistance, relative caregiver, community-based care, and day care. Data for other programs shall be submitted upon request of the Legislative Budget Board or the Governor. The data shall be submitted in a format specified by the Legislative Budget Board.

(2) DFPS shall provide a report to the legislature and shall publish the report and make the report available electronically to the public not later than the 15th day of each month containing the following information for the preceding month: 1) the regional statistics for children in DFPS care which include age, sex, ethnic group, disabilities, and the level of services the children receive; statistics showing where children are living compared to their home region and the types of facilities and living arrangements where they were placed; 2) the key staffing and outcome measures for Statewide Intake, Adult Protective Services, Child Protective Investigations, and Child Protective Services; and 3) the total number of reports to Statewide Intake broken down by source; the total number of reports to Statewide Intake that are considered Information and Referrals; the total number of each type of allegation and the number of confirmed cases via an investigation for reports that meet the statutory definition of abuse, neglect, or exploitation; and the total number of exits from CPS custody broken down by exit type. DFPS may work with a third-party entity to help collect, analyze, and report the above data.

7. Limitation on Expenditures for Texas Workforce Commission (TWC) Contracted Day Care.

(a) Notwithstanding Article IX, Sec. 14.01, Appropriation Transfers and Article IX, Sec. 14.03, Transfers - Capital Budget in this Act, the Department of Family and Protective Services (DFPS) may not transfer funds into or out of Strategy B.1.3, TWC Contracted Day Care, without the prior written notification to the Legislative Budget Board and the Governor 30 days prior to the transfer. The Legislative Budget Board and the Governor may disapprove the transfer during the 30 day period.

DFPS shall submit a written notification to the Legislative Budget Board and the Governor 30 days prior to the transfer. The Legislative Budget Board and the Governor may disapprove the transfer during the 30 day period. A notification to transfer funds into Strategy B.1.3, TWC Contracted Day Care, must be submitted within 30 days of the date upon which DFPS produces a forecast indicating a need for additional funds and determines they are unable to operate within available appropriations. A notification to transfer funds into Strategy B.1.3, TWC Contracted Day Care, must also be submitted at least 90 days prior to when expenditures are expected to exceed available appropriations. A notification must include the following information:

(1) a detailed explanation of the need for day care services and the steps that have been taken to address the need without exceeding the amounts appropriated above;

(2) the sub-strategies affected by the increase in expenditures; and

(3) the method of financing and impact on performance levels by fiscal year, including a comparison to performance targets included in this Act.

No expenditure in excess of appropriations made above in Strategy B.1.3, TWC Contracted Day Care, may be made until the notification has been made to the Legislative Budget Board and the Governor 30 days prior to the transfer. The Legislative Budget Board and the Governor may disapprove the transfer during the 30 day period.

(b) Funds appropriated above in Strategy B.1.3, TWC Contracted Day Care, may be used only to acquire child day care services through TWC.

Expenditures for administrative overhead payments to TWC and local workforce boards in connection with any agreement to provide child day care services shall not exceed 5.0 percent of all amounts paid for child day care services out of funds appropriated above in Strategy B.1.3, TWC Contracted Day Care.

8. **Human Resources Management Plan.** Out of funds appropriated above, the Department of Family and Protective Services (DFPS) shall develop a Human Resources Management Plan designed to improve employee morale and retention. The plan must focus on reducing employee turnover through better management. DFPS shall report by March 31 and September 30 of each fiscal year to the Senate Finance Committee, the House Committee on Appropriations, the Legislative Budget Board, and the Governor. Each report shall include, at a minimum and for at least the preceding twelve months, the following information by job category: employee turnover rate, percent workers retained six months after completion of training, and employee tenure. The effectiveness of the agency's plan shall be measured by whether there is a reduction in employee turnover rates at the agency, specifically by the reduction in the turnover rates for caseworkers.

9. **Appropriation Transfer Between Fiscal Years.** In addition to authority provided elsewhere in this Act, the Department of Family and Protective Services (DFPS) may transfer appropriations in Strategy B.1.9, Foster Care Payments, and Strategy B.1.10, Adoption/PCA Payments, from fiscal year 2023 to fiscal year 2022, subject to the following conditions:

a. Transfers under this section may be made only with prior written approval of the Legislative Budget Board and the Governor if costs associated with providing foster care or adoption subsidy payments are expected to exceed the funds appropriated for these payments for fiscal year 2022;

b. DFPS may make a one-time adjustment to transfers made under subsection (a) if funds transferred from fiscal year 2023 exceed the amount needed in fiscal year 2022 and contingent upon providing prior notification to the Legislative Budget Board, the Comptroller of Public Accounts, and the Governor.

A request under subsection (a) shall be considered approved unless the Legislative Budget Board and the Governor issue a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any request for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

10. **Limitation on Transfers: CPS and APS Direct Delivery Staff.**

a. **Funding.** Notwithstanding Article IX, Sec. 14.01, Appropriation Transfers, and Article IX, Sec. 14.03, Transfers - Capital Budget, in this Act, the Department of Family and Protective Services (DFPS) shall not transfer funds out of Strategy B.1.1, CPS Direct Delivery Staff, or Strategy D.1.1, APS Direct Delivery Staff, without the prior written approval of the Legislative Budget Board and the Governor. DFPS may transfer funds in with prior written notification to the Legislative Budget Board and the Governor 30 days prior to the transfer. The Legislative Budget Board and the Governor may disapprove the transfer during the 30 day period.

b. **Full-time-equivalent (FTE) Positions.** Out of the FTE positions identified above for DFPS, 10,173.4 positions in fiscal year 2022 and 9,933.4 positions in fiscal year 2023 are allocated to Strategy B.1.1, CPS Direct Delivery Staff, and 802.8 positions for each fiscal year are allocated to Strategy D.1.1, APS Direct Delivery Staff.

None of the FTEs allocated by this rider may be transferred out to any other item of appropriation or utilized for any purpose other than the specific purpose for which the FTEs are allocated without the prior written approval of the Legislative Budget Board and the Governor. DFPS may transfer FTEs in with prior written notification to the Legislative Budget Board and the Governor 30 days prior to the transfer. The Legislative Budget Board and the Governor may disapprove the transfer during the 30 day period.

c. **Limitations on Transfers: Request for Approval.** To request approval for the transfer of funds and/or FTEs, DFPS shall submit at least 60 days prior to when the funds or FTEs are intended to be expended or reallocated for a different purpose a written request to the Legislative Budget Board and the Governor that includes the following information:

(1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;

(2) the name of the strategy or strategies affected by the transfer, and the method of finance and FTEs for each program by fiscal year;

(3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving programs; and

(4) the capital budget impact.

Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner.

The transfer request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue written approvals within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

The Comptroller of Public Accounts shall not allow the transfer of funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

11. Medicaid and Title IV-E Federal Funds. The Department of Family and Protective Services (DFPS) shall maximize the use of federal entitlement funds from Medicaid and Title IV-E for child and adult protective services direct delivery staff and program support.

In the event that federal entitlement funds exceed the amounts appropriated above in Strategies B.1.1, CPS Direct Delivery Staff; B.1.2, CPS Program Support; D.1.1, APS Direct Delivery Staff; and D.1.2, APS Program Support, DFPS may expend General Revenue Funds and TANF Federal Funds thereby made available only with the prior written approval of the Legislative Budget Board and the Governor.

The Comptroller of Public Accounts shall not allow the expenditure of funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

12. Reimbursement of Advisory Committee Members. Out of funds appropriated above in Strategies B.1.2, CPS Program Support; B.1.6, PAL Purchased Client Services; and E.1.1, Central Administration, and pursuant to Government Code §2110.004, reimbursement of expenses for advisory committee members, is not to exceed the amounts stated below per fiscal year and is limited to the following advisory committees:

Parent Collaboration Group	$20,000
Promote Adoption of Minority Children Advisory Committee	$19,200

Youth Leadership Council	$22,800
Family and Protective Services Council	$15,000

To the maximum extent possible, the Department of Family and Protective Services shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays.

13. CPS Investigative Pay. The Department of Family and Protective Services is authorized to provide $5,000 per fiscal year to child protective services investigation caseworkers and supervisors. The pay shall be paid at the rate of $416.67 per month, or pro-rata portion if a partial month is worked in the position. This pay is in addition to the salary rates stipulated by the General Provisions of this Act relating to the position classifications and assigned salary ranges.

14. Child and Family Services Review Process. None of the funds appropriated above to the Department of Family and Protective Services (DFPS) may be used to pay for federal penalties associated with the Child and Family Services Review process without the prior written approval of the Legislative Budget Board and the Governor.

To request approval, DFPS shall submit in a timely manner a written request to the Legislative Budget Board and the Governor that includes the following information:

a. a copy of the federal document imposing and/or assessing the penalty;

b. a detailed explanation of the reason for the penalty and the efforts that were undertaken to avoid the penalty;

c. the name of the strategy or strategies affected by the expenditure and the method of financing and FTEs for each strategy by fiscal year;

d. the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and

e. the impact of the expenditure on the capital budget.

Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

The request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue written approvals within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

15. Community-based Care. Out of funds appropriated above to the Department of Family and Protective Services (DFPS) in Strategy B.1.2, CPS Program Support, the agency shall:

a. Report selected performance measures identified by the Legislative Budget Board that will allow for comparative analysis between the legacy foster care and the Community-based Care systems. The report shall be prepared in a format specified by the Legislative Budget Board and shall be submitted March 31 and September 30 of each year. The report shall be provided to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, the Senate Committee on Health and Human Services, and any standing Joint Legislative Oversight Committees, as appropriate. The report shall also be posted on the agency's webpage in order to ensure transparency with stakeholders. The report shall contain: the most recent data for the selected comparative performance measures, an analysis of the data that identifies trends and related impact occurring in the Community-based Care system, identification and analysis of factors negatively impacting any outcomes, recommendations to address problems identified from the data, and any other information necessary to determine the status of the Community-based Care system.

b. Ensure that all tasks, related FTEs, and associated funding to be transferred from DFPS to a Single Source Continuum Contractor (SSCC) are clearly identified and agreed upon by DFPS and the SSCC prior to each subsequent rollout.

16. **College Degree Pay.** The Department of Family and Protective Services (DFPS) may pay 3.4 percent to 6.8 percent above the current base salary for employees with targeted college degrees determined by DFPS to be relevant to their positions. The targeted degrees include but are not limited to: social work, counseling, early childhood education, psychology, criminal justice, elementary or secondary education, sociology, human services and child development.

17. **Youth Specialist Activities.** Out of funds appropriated above in Strategy B.1.6, PAL Purchased Services, the Department of Family and Protective Services (DFPS) shall allocate $100,000 in General Revenue Funds in each fiscal year for regional youth leadership specialist and youth specialist activities, including:

    a. assisting DFPS with the development of services, policies, and procedures for foster youth;

    b. the creation and coordination of leadership opportunities for foster youth;

    c. assisting foster youth in understanding the foster children's bill of rights developed under Section 263.008, Family Code;

    d. coordinating and facilitating the operation of the regional youth leadership councils;

    e. facilitation of the operation of the state youth leadership council;

    f. training for regional youth specialists and the youth specialist at the state office; and travel to the regional youth leadership council and state youth leadership council; and

    g. travel to the regional youth leadership council and state youth leadership council.

18. **Mentoring Stipend.** Out of funds appropriated above, the Department of Family and Protective Services may pay additional compensation for the mentoring of new employees as a means to increase worker retention. The additional compensation may not exceed $300 per month to be included in the employee's monthly compensation, proportional to the hours paid during the month.

19. **Family Finding Collaboration.** Out of funds appropriated above in Strategy B.1.2, CPS Program Support, the Department of Family and Protective Services (DFPS) shall allocate $321,800 in General Revenue Funds in each fiscal year for a contract with a statewide organization for volunteer advocate programs authorized under Family Code, Section 264.602. Funding shall be used for personnel, developing curriculum, training and other necessary costs to support family finding efforts and the Collaborative Family Engagement model in order to increase permanency options and other beneficial outcomes for children and youth in state custody. DFPS shall enter into a memorandum of understanding with volunteer advocates programs to specify the respective roles of volunteer advocates programs and local CPS offices. Funds provided through this rider may also be used in collaboration with Single Source Continuum Contractors (SSCC) in Community-based Care regions.

    Not later than December 1, 2022, DFPS shall report to the Legislative Budget Board, the Governor, the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services on the success of the collaboration and its impact on improving permanency outcomes, increasing family involvement and support for children in state care, and improving child well-being.

20. **Prevention Outcomes.** Not later than December 1, 2022, the Department of Family and Protective Services (DFPS) shall report on the effectiveness of the Prevention and Early Intervention (PEI) programs. Specifically, DFPS shall report the number of families served for each program, how appropriations are being expended, and whether:

    a. Parents abuse or neglect their children while receiving PEI services, during or up to one year after receiving services, and during or up to three years after receiving services;

    b. Youth are referred to juvenile courts during or after services;

c. Protective factors in parenting have increased (based on a validated pre and post survey);

d. The programs focused on children ages three and under helped to reduce the number of child fatalities;

e. The parents receiving the services had any prior CPS involvement; and

f. Any other outcome measures DFPS determines are appropriate based on the Strategic Plan for PEI pursuant to Family Code, Sec. 265.005.

The report shall be provided to the Legislative Budget Board, the Governor, the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services.

21. On-Call Pay. It is expressly provided that the Department of Family and Protective Services, to the extent permitted by law, may pay compensation for on-call time at the following rates: credit for one hour of base pay worked for each day of on-call during the normal work week, and two hours of base pay worked for each day of on-call during a weekend and on holidays. This credit shall be in addition to actual hours worked during normal duty hours and actual hours worked during on-call status. For employees subject to the Fair Labor Standards Act (FLSA), an hour of on-call service shall be considered to be an hour worked during the week for purposes of the FLSA only to the extent required by federal law.

22. High Risk Pay. The Department of Family and Protective Services may pay additional compensation for the following positions:

Child Protective Services Investigative caseworker and human service technician
Child Protective Services Conservatorship caseworker and human service technician
Child Protective Services Family Based Safety Services caseworker and human service technician
Child Protective Services Local Permanency Specialist caseworker and human service technician
Adult Protective Services In-Home caseworker

The additional compensation is in the amount of $50 per month to be included in the employee's monthly compensation proportional to the hours worked during the month. An employee is no longer eligible to receive this additional compensation beginning with the first day of the month in which an employee is no longer assigned to one of the positions included in this rider.

23. Use of Child Protective Services Caseworkers in Hospitals and Clinics. Out of funds appropriated above in Strategy B.1.1, CPS Direct Delivery Staff, the Department of Family and Protective Services (DFPS) may, as appropriate, assign Child Protective Services (CPS) caseworkers with expertise in providing care to victims of child abuse or neglect, to children's hospitals or specialty clinics in order to facilitate cooperation between DFPS and medical entities.

24. Rate Listing and Limitations.

(a) Informational Listing. Amounts appropriated above are intended to provide the following rates in each fiscal year. In addition, the Department of Family and Protective Services (DFPS) is required to reimburse foster families at least $27.07 per day per child.

(1) Strategy B.1.1, CPS Direct Delivery Staff, and Strategy B.1.9, Foster Care Payments, Community-based Care (CBC) Stage I and Stage II Network Support Payment: $1,900 per child full-time equivalent (FTE) per year.

(2) Strategy B.1.9, Foster Care Payments, daily rate per child:

(A) Basic Foster Family: $27.07

(B) Basic Child Placing Agency: $49.54

(C) Basic Residential: $45.19

(D) Moderate Foster Family: $47.37

(E) Moderate Child Placing Agency: $87.36

(F) Moderate Residential: $108.18

(G) Specialized Foster Family: $57.86

(H) Specialized Child Placing Agency: $110.10

(I) Specialized Residential Facility: $197.69

(J) Intense Foster Family: $92.43

(K) Intense Child Placing Agency: $186.42

(L) Intense Residential Facility: $277.37

(M) Intense Plus: $400.72

(N) Treatment Foster Family Care: $277.37

(O) Intensive Psychiatric Transition Program: $374.33

(P) Emergency Care Services: $137.30

(Q) Temporary Emergency Placement: $400.72

(R) Single Source Continuum Contractors:

(i) Region 3W: Blended Rate $88.04 and Exceptional Rate $458.92

(ii) Region 2: Blended Rate $85.72 and Exceptional Rate $458.92

(iii) Region 1: Blended Rate $83.05 and Exceptional Rate $458.92

(iv) Region 8B: Blended Rate $83.05 and Exceptional Rate $458.92

(v) Region 3E: Blended Rate $83.05 and Exceptional Rate $458.92

(vi) Region 9: Blended Rate $83.05 and Exceptional Rate $458.92

(vii) Region 4: Blended Rate $83.05 and Exceptional Rate $458.92

(viii) Region 5: Blended Rate $83.05 and Exceptional Rate $458.92

(3) Strategy B.1.9, Foster Care Payments, 24-Hour Awake Supervision: $15.46 per hour

(4) Strategy B.1.11, Relative Caregiver Payments:

(A) Daily Payment: $11.15

(B) Post-Permanency Care Assistance Payments: $500

(b) None of the funds appropriated in this Act to DFPS may be used to reimburse a provider for foster care services in an amount that exceeds the applicable foster care reimbursement rate listed in subsection (a) for a child at that service level unless DFPS is unable to locate a provider that is willing and able to provide a safe and appropriate placement at the applicable rate.

(c) DFPS may not pay a rate that would result in expenditures that exceed, in any fiscal year, the amounts appropriated by this Act in a strategy for the services to which the rate applies without the prior written approval of the Legislative Budget Board and the Governor. For services not identified in subsection (a), DFPS shall seek guidance from the Legislative Budget Board as to whether a reimbursement methodology is considered a rate for purposes

of complying with this subsection prior to implementing a new reimbursement methodology. To request approval for such a proposed rate, DFPS shall submit a written request to the Legislative Budget Board and the Governor at least 60 days prior to the proposed implementation date. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:

(1) a list of each proposed rate increase or proposed new rate;

(2) an estimate of the fiscal impact of each proposed rate by fiscal year and method-of-financing; and

(3) an estimate of the amount by which expenditures would exceed appropriations due to the proposed rates.

A request pursuant to this subsection shall be considered approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any request for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 days.

25. Cash Flow Contingency. The Department of Family and Protective Services (DFPS) may temporarily utilize General Revenue funds appropriated in all Strategies in Goal E, Indirect Administration, and in all Strategies in Goal F, Agency-wide Automated Systems, for temporary cash flow needs. All funding used in this manner shall be promptly returned to the originating strategy on or before August 31, 2023. This authorization is subject to limitations established by the Comptroller of Public Accounts.

26. Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Department of Family and Protective Services in Strategies B.1.5, Post-Adoption/Post-Permanency; B.1.7, Substance Abuse Purchased Services; B.1.8, Other CPS Purchased Services; and D.1.3, APS Purchased Emergency Client Services, in fiscal year 2022 or fiscal year 2023, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2022 or fiscal year 2023 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

27. Limitations: Community-based Care Payments.

(a) Included in amounts appropriated above is $261,646,323 in All Funds ($191,126,505 in General Revenue Funds) in fiscal year 2022 and $278,342,199 in All Funds ($207,667,248 in General Revenue Funds) in fiscal year 2023 in Strategy B.1.1, CPS Direct Delivery Staff, for resource transfers, Stage II network support payments, and Child and Adolescent Needs and Strengths (CANS) assessments and Strategy B.1.9, Foster Care Payments, for Stage I network support payments and foster care payments for Community-based Care (CBC) in Stages I and II in Regions 3W, 2, 1, and 8B and Stage I in Regions 3E, 9, 4, and 5, as authorized by Family Code, Chapter 264.

(b) Included in amounts identified in subsection (a) is $67,350,068 in All Funds ($62,508,774 in General Revenue Funds) in fiscal year 2022 and $79,546,388 in All Funds ($73,273,259 in General Revenue Funds) in fiscal year 2023 in Strategy B.1.1, CPS Direct Delivery Staff, which DFPS may not exceed or expend for any purpose not identified in subsection (a) without the prior written approval of the Legislative Budget Board and the Governor.

(c) DFPS shall continue the use of an independent evaluation to complete process and outcome evaluations throughout the entire rollout and implementation of CBC in each established catchment area. All evaluations shall be provided to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, and the Senate Committee on Health and Human Services.

(d) DFPS shall report actual expenditures for each region by strategy, stage, purpose, and method of finance within 30 days after the end of each fiscal quarter to the Legislative Budget Board and the Governor.

28. Faith and Community Based Partner Coordination. To the extent allowed by federal and state regulations, and in accordance with Ch. 535 of the Government Code, the Department of Family and Protective Services (DFPS) shall use appropriations included in all Strategies in Goal C, Prevention Programs, to maintain a coordinated and comprehensive strategy for engaging and collaborating with faith and community based partners, including the designation of a single point of contact for public and community partners.

29. Human Trafficking Identification, Deterrence and Response. Out of funds appropriated above to the Department of Family and Protective Services (DFPS) in Strategy B.1.2, CPS Program Support, $574,999 in All Funds ($521,897 in General Revenue) and 5.0 FTEs in each fiscal year shall be used to fund the following:

(1) identify human trafficking victims in DFPS conservatorship and develop a process for referring identified human trafficking victims to appropriate entities for treatment services;

(2) coordinate with the Human Trafficking Task Force, the implementation of training for DFPS staff regarding the identification and deterrence of youth at risk for human trafficking within DFPS conservatorship; and

(3) coordinate investigative activities related to human trafficking of youth with the Department of Public Safety (DPS), Office of Attorney General (OAG), Texas Juvenile Justice Department (TJJD) and Office of Inspector General (OIG), and other state or local law enforcement agencies in order to ensure the detection, deterrence, enforcement and prosecution of human traffickers.

(4) DFPS shall report November 1 of each year to the Legislative Budget Board, the Human Trafficking Task Force, the Senate Health and Human Services Committee and the House Human Services Committee, the number of youth identified as victims of human trafficking within DFPS conservatorship; the number of youth referred for treatment services who are victims of human trafficking; the number of staff trained to detect and prevent human trafficking; a description of the deterrence and enforcement actions the agency has been involved in with TJJD, DPS, OAG and other state or local law enforcement agencies.

(5) DFPS and the Health and Human Services Commission shall coordinate to better identify and track human trafficking victims, or those at risk of human trafficking (as well as other populations exempted under the Family First Prevention Services Act), and facilities serving those populations. The report shall be submitted December 1, 2022, to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, the Senate Committee on Health and Human Services, and any standing Joint Legislative Oversight Committees, as appropriate.

30. Contractor Penalties and Incentives. The Department of Family and Protective Services (DFPS) is appropriated in Strategy B.1.2, CPS Program Support, for the 2022-23 biennium, any available balances as of August 31, 2021, and any revenue collected on or after September 1, 2021, from Revenue Object Code 3770 as Appropriated Receipts from financial penalties collected from contractors under section 40.058(f)(2) of the Human Resources Code for failing to meet specified performance outcomes.

Amounts appropriated from Appropriated Receipts from Revenue Object Code 3770 shall be used to award incentives to contractors who exceed contractually specified performance outcomes pursuant to Human Resources Code, Section 40.058(f)(2). Incentive amounts may be paid only from available funds collected for this purpose in Revenue Object Code 3770. DFPS shall report all revenue collected in and all expenses from Revenue Object Code 3770 to the Legislative Budget Board and the Governor in the required Monthly Financial Report.

31. Purchased Client Services Reporting and Limitations.

(a) The Department of Family and Protective Services (DFPS) shall report to the Legislative Budget Board and the Governor on purchased client services provided to children and families in Strategies B.1.4, Adoption Purchased Services; B.1.5, Post-Adoption/Post-

Permanency; B.1.6, PAL Purchased Services; B.1.7, Substance Abuse Purchased Services; and B.1.8, Other CPS Purchased Services, for the prior fiscal year by November 1 of each year. The report shall include the following:

(1) The number of children and/or adults receiving services in each strategy by month;

(2) A distribution of expenditures and number served by type of service; and

(3) The total number and cost of services that were court-ordered by strategy.

(b) Notwithstanding Article IX, Section 14.01, Appropriation Transfers, DFPS may not transfer funds into or out of Strategies B.1.4, Adoption Purchased Services; B.1.5, Post-Adoption/Post-Permanency; B.1.6, PAL Purchased Services; B.1.7, Substance Abuse Purchased Services; and B.1.8, Other CPS Purchased Services, without the prior written approval of the Legislative Budget Board and the Governor.

To request approval, DFPS shall submit a written request to the Legislative Budget Board and Governor. A request to transfer funds pursuant to this subsection must be submitted (1) within 30 days of the date upon which DFPS determines they are unable to operate within available appropriations and (2) at least 90 days prior to when expenditures are expected to exceed available appropriations. The request must include a detailed explanation of the need for services and the steps that have been taken to address the need without exceeding appropriations.

No expenditure in excess of appropriations may be made unless approved. A request shall be considered disapproved unless the Legislative Budget Board and the Governor issue a written approval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 days.

32. At-Risk Prevention Programs and Services. Out of funds appropriated above in Strategy C.1.4, Other At-Risk Prevention Programs, the Department of Family and Protective Services (DFPS) shall allocate for the biennium $3,050,000 in All Funds for one or more competitively procured established statewide networks of community-based prevention programs that provide evidence-based programs delivered by trained full-time staff, and address conditions resulting in negative outcomes for children and youth. Any vendor selected to deliver these services must provide dollar-for-dollar matching funds. All other funding appropriated in Strategy C.1.4, Other At-Risk Prevention Programs, shall be used for child abuse and neglect prevention programs in accordance with the strategic plan developed by DFPS under Section 265.005 of the Family Code.

33. Reporting Requirement on Child Removals by Race and Ethnic Group. The Department of Family and Protective Services shall report, by October 1 of each year, to the House Appropriations Committee, the Senate Finance Committee, the Legislative Budget Board, and the Governor, the number of children removed from their homes by child protective services and the number of children investigated, by race and ethnic group, in the seven largest urban regions of the state during the preceding fiscal year.

34. Texas Home Visiting Program and Nurse Family Partnership Program. Included in amounts appropriated above to the Department of Family and Protective Services in Strategy C.1.5, Home Visiting Programs, is:

(a) $294,319 in General Revenue Funds and $17,509,136 in Federal Funds in each fiscal year for services in the Texas Home Visiting Program; and

(b) $4,170,899 in General Revenue Funds and $14,865,549 in Federal Funds in each fiscal year for services in the Nurse Family Partnership Program.

(c) Support costs for these programs are included in Strategy C.1.6, At-Risk Prevention Program Support, and are not included in subsections (a) through (b).

35. Appropriation of Unexpended Balances for Prevention Programs. All unexpended balances appropriated above for Strategies in Goal C, Prevention Programs, for the fiscal year ending August 31, 2022, are hereby appropriated for the same purposes for the fiscal year beginning

September 1, 2022. The Department of Family and Protective Services shall notify the Legislative Budget Board and the Governor as to why the appropriations were unexpended, and how they will be used, prior to budgeting and expending the balances.

36. Community-based Care Oversight Staff. Included in amounts appropriated above for the Department of Family and Protective Services in Strategies B.1.1, CPS Direct Delivery Staff, E.1.2, Other Support Services, and E.1.3, Regional Administration, is $5,453,098 in All Funds ($4,931,437 in General Revenue) in fiscal year 2022 and $6,350,675 in All Funds ($5,743,020 in General Revenue) in fiscal year 2023 and included in the "Number of Full-time Equivalents" (FTEs) is 61.0 FTEs in fiscal year 2022 and 73.0 FTEs in fiscal year 2023, for case management oversight staff in Regions 2, 3W, 1, 8B, 3E, 9, 4, and 5; a background check unit; and information technology technical support staff to assist in the oversight of Community-based Care.

37. Federal Funds Maximization. The Department of Family and Protective Services (DFPS) shall submit progress reports related to the agency's efforts to maximize federal funds, including identifying the strategies DFPS has implemented and any successes and challenges in maximizing funding. DFPS shall also report how the agency can maximize federal funds by program and funding source. Progress reports shall be submitted by September 1 and March 1 of each year to the Legislative Budget Board and the Governor.

In addition, within 60 days of the end of each fiscal quarter, DFPS shall submit a report related to the use of Title IV-E federal funding and state funding utilized for children in conservatorship of the state placed in a congregate care setting. The report shall include the total number of children in congregate care, the subtotal of children broken down by level of care, and total funding by method of finance. The reports shall be submitted to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, the Senate Committee on Health and Human Services, and any standing committee Joint Legislative Oversight Committees, as appropriate.

38. Aligning Oversight of Foster Care Providers and Foster Families. Out of funds appropriated above in Strategy B.1.1, CPS Direct Delivery Staff, the Department of Family and Protective Services (DFPS) shall work with the Health and Human Services Commission and other foster care oversight entities to align functions and eliminate any unnecessary or duplicative oversight while still maintaining transparency and accountability. This shall include the impact of increased oversight on foster family recruitment and retainment, elimination of duplicative functions, improved communications and documentation between agencies, fiscal impact on foster care providers, and improved alignment with Community-based Care implementation. DFPS shall report to the Legislative Budget Board and the Governor on efficiencies identified and actions taken, as well as any recommendations for the following biennium by August 31, 2022.

39. Volunteer Mentor Coordination and Access. Included in amounts appropriated above is an estimated $75,000 in Appropriated Receipts and 1.0 FTE in each fiscal year of the 2022-23 biennium in Strategy B.1.1, CPS Direct Delivery Staff, for the Volunteer Mentor Coordination and Access program. Appropriations are contingent on the Department of Family and Protective Services (DFPS) receiving gifts, grants, and donations pursuant to Article IX, section 8.01, of this Act.

To the extent allowed by federal and state law, DFPS shall use appropriations referenced above to maintain a coordinated and comprehensive strategy for engaging and collaborating with faith and community based partners providing mentoring and support services to youth in the foster care system. This strategy shall include a full-time equivalent position acting as a volunteer service liaison and single point of contact for public and community partners providing mentoring services, shall ensure established mentor relationships are supported and sustained regardless of the placement of a child within the foster care system (including but not limited to those in juvenile detention, psychiatric hospitals and emergency shelters), and shall liaison with agency initiatives combating human trafficking.

40. Permanency Care Assistance. It is the intent of the legislature that the Department of Family and Protective Services shall prioritize the Permanency Care Assistance program to ensure that children and families are receiving the financial assistance available to support the transition to permanent managing conservatorship.

41. Kinship Care. It is the intent of the legislature that the Department of Family and Protective Services and the Health and Human Services Commission shall collaborate to streamline the process for kin to become verified foster families and ensure that children and families are provided with financial assistance, including state and federal funding.

42. Office of the Ombudsman. Out of funds appropriated above to the Department of Family and Protective Services (DFPS) for the purposes of establishing or maintaining an ombudsman, DFPS shall transfer 5.0 full-time equivalents (FTEs) and the corresponding funds to the Health and Human Services Commission for the same purpose.

43. Foster Care Ombudsman. Out of funds appropriated above in Strategy B.1.1, CPS Direct Delivery Staff, the Department of Family and Protective Services shall ensure that every child in foster care receive information for how to contact and provide a complaint to the Health and Human Services Commission's Ombudsman for Youth and Children in Foster Care.

44. Interoperability of Data System. Out of funds appropriated above to the Department of Family and Protective Services in Strategy E.1.4, IT Program Support, the agency shall ensure the interoperability of the state's Information Management Protecting Adults and Children in Texas (IMPACT) case management system with the systems operated by Single Source Continuum Contractors in regions where Community-based Care is implemented to facilitate a seamless two-way exchange of data.

45. Conservatorship Caseload per Worker. Included in appropriations above to the Department of Family and Protective Services (DFPS) in Strategy B.1.1, CPS Direct Delivery Staff, is $36,404,104 in General Revenue ($40,194,026 in All Funds). It is the intent of the legislature to use these funds on conservatorship caseworkers to achieve a conservatorship caseload of 14.5 children per worker.

DFPS shall submit within 30 days of the end of each fiscal quarter, the conservatorship caseload per worker ratio as well as information on the steps the agency is taking towards achieving the target if the number of children per worker is above the target. The report shall be submitted to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, the Senate Committee on Health and Human Services, and any standing Joint Legislative Oversight Committees, as appropriate.

46. Random Moment Time Study. Upon the Department of Family and Protective Services' (DFPS) conclusion of the random moment time study for Community-based Care, DFPS shall submit the results of that study to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, the Senate Committee on Health and Human Services, and any standing Joint Legislative Oversight Committees, as appropriate.

47. Community-based Care Stage III Incentives and Payments.

(a) Out of the funds appropriated above in Strategy B.1.9, Foster Care Payments, and in accordance with Texas Family Code §264.155 (6)(B), the Department of Family and Protective Services (DFPS) is authorized in Stage III of the Community-Based Care (CBC) model to expend General Revenue funds to make financial incentive payments to Single Source Continuum Contractors (SSCCs) exceeding performance measures established in the SSCC contract. Any incentives will be limited to the General Revenue portion of savings in foster care payments achieved by the SSCCs.

(b) DFPS is appropriated in Strategy B.1.9, Foster Care Payments, any revenue from financial penalties collected from SSCCs in accordance with Texas Family Code §264.155(6)(A) for failure to meet specified performance outcomes. Penalties collected are limited to use in Strategy B.1.9, Foster Care Payments.

48. Family First Transition Act Funds. Out of funds appropriated above, the Department of Family and Protective Services (DFPS) is appropriated $33,873,867 in Family First Transition Act (FFTA) federal funds in the 2022-23 biennium to implement the following programs in an effort to come into compliance with the federal Family First Prevention Services Act (FFPSA):

(a) $4,450,000 in Federal Funds in each fiscal year of the biennium in order to pilot FFPSA prevention services coordinated through Child Protective Services, including homeless foster youth, contingent on enactment of House Bill 3041, or similar legislation relating to the provision of certain services by the Department of Family and Protective Services as an alternative to removing a child and certain procedures with respect to children in the managing conservatorship of the department by the Eighty-seventh Legislature, Regular Session;

(b) $4,900,000 in Federal Funds in each fiscal year of the biennium to purchase pilot services and interventions for children who are at imminent risk of being removed from the child's home and placed into the conservatorship of DFPS because of a continuing danger to the child's physical health or safety caused by an act or failure to act of a person entitled to possession of the child, but for whom a court of competent jurisdiction has issued an order allowing the child to remain safely in the child's home or in a kinship placement with the provision of family preservation services, contingent on enactment of House Bill 3041, or similar legislation relating to the provision of certain services by the Department of Family and Protective Services as an alternative to removing a child and certain procedures with respect to children in the managing conservatorship of the department by the Eighty-seventh Legislature, Regular Session;

(c) $1,300,000 in Federal Funds in each fiscal year of the biennium for the Nurse Family Partnership to expand capacity as allowed by the FFPSA;

(d) $4,986,933 in Federal Funds in fiscal year 2022 and $4,986,934 in Federal Funds in fiscal year 2023 to add to the DFPS Qualified Residential Treatment Pilot (QRTP) pilot project; and

(e) $1,300,000 in Federal Funds in each fiscal year for the transition of family-based safety services program to evidenced-based programs under FFPSA contingent on enactment of Senate Bill 1896, or similar legislation relating to the regulation of child-care facilities and foster care placements and services and the creation of the Office of Community-Based Care Transition by the Eighty-seventh Legislature, Regular Session.

In addition to funds allocated above, DFPS shall report on the progress of increasing the capacity of qualifying community-based prevention and family preservation services, including a full accounting of funds expended. The report shall be prepared in a format specified by the Legislative Budget Board and shall be submitted by March 31 and September 30 of each fiscal year of the biennium. The report shall be provided to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, the Senate Committee on Health and Human Services, and any standing Joint Legislative Oversight Committees, as appropriate. The report shall also be posted on the agency's public webpage in order to ensure transparency with the public and stakeholders.

49. Capacity Study. Out of funds appropriated above in Strategy B.1.2, CPS Program Support, the Department of Family and Protective Services shall conduct a study to review current capacity. The study shall offer recommendations on how to improve capacity and offer recommendations on where capacity can be improved by geographical region. The report shall be submitted no later than November 1, 2022, to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, the Senate Committee on Health and Human Services, and any standing Joint Legislative Oversight Committees, as appropriate.

50. Transportation Study. Out of funds appropriated above, the Department of Family and Protective Services (DFPS) shall conduct a study to determine the transportation options available and needs for children and parents in order to improve reunification outcomes. This study shall be submitted no later than December 1, 2022, to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, the Senate Committee on Health and Human Services, and any standing Joint Legislative Oversight Committees, as appropriate.

51. Community-based Care (CBC) Capacity. Out of funds appropriated above, the Department of Family and Protective Services is appropriated $32,902,402 in General Revenue ($34,816,330 in All Funds) for the 2022-23 biennium to build placement capacity in CBC regions by providing temporary rate increases, awarding incentive payments to providers showing improvement on performance measures, and through grants to providers.

DEPARTMENT OF STATE HEALTH SERVICES

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 182,005,923	$ 181,550,776
GR Match for Medicaid Account No. 758	2,857,624	2,857,624
GR for Maternal and Child Health Block Grant Account No. 8003	19,429,609	19,429,609
GR for HIV Services Account No. 8005	53,232,092	53,232,092
Subtotal, General Revenue Fund	$ 257,525,248	$ 257,070,101
General Revenue Fund - Dedicated		
Vital Statistics Account No. 019	$ 4,286,688	$ 4,286,688
Texas Department of Insurance Operating Fund Account No. 036	6,240,982	6,240,982
Hospital Licensing Account No. 129	1,159,213	1,159,213
Food and Drug Fee Account No. 341	2,358,165	2,422,820
Bureau of Emergency Management Account No. 512	2,419,708	2,419,708
Public Health Services Fee Account No. 524	19,520,233	19,520,233
Commission on State Emergency Communications Account No. 5007	1,757,950	1,757,950
Asbestos Removal Licensure Account No. 5017	2,900,948	2,900,948
Workplace Chemicals List Account No. 5020	67,328	67,328
Certificate of Mammography Systems Account No. 5021	1,167,264	1,167,264
Oyster Sales Account No. 5022	502,278	502,278
Food and Drug Registration Account No. 5024	8,213,081	8,471,700
Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048	873,000	893,000
EMS, Trauma Facilities, Trauma Care Systems Account No. 5108	3,483,830	3,483,830
Trauma Facility and EMS Account No. 5111	112,802,252	112,802,252
Childhood Immunization Account No. 5125	46,000	46,000
Subtotal, General Revenue Fund - Dedicated	$ 167,798,920	$ 168,142,194
Federal Funds		
Coronavirus Relief Fund	$ 108,683,727	$ 18,120,219
Federal Funds	325,093,667	327,390,399
Subtotal, Federal Funds	$ 433,777,394	$ 345,510,618
Other Funds		
Appropriated Receipts	$ 19,968,272	$ 19,968,272
State Chest Hospital Fees and Receipts Account No. 707	356,110	356,110
Public Health Medicaid Reimbursements Account No. 709	37,697,805	37,789,781
Interagency Contracts	39,242,453	39,253,453
License Plate Trust Fund Account No. 0802, estimated	356,000	356,000
HIV Vendor Drug Rebates Account No. 8149	20,180,373	20,180,373
Subtotal, Other Funds	$ 117,801,013	$ 117,903,989
Total, Method of Financing	$ 976,902,575	$ 888,626,902
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 3,791,351	$ 3,797,163
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	3,361.9	3,318.9
Schedule of Exempt Positions:		
Commissioner, Group 8	$271,083	$271,083
Items of Appropriation:		
A. Goal: PREPAREDNESS AND PREVENTION		
Preparedness and Prevention Services.		
A.1.1. Strategy: PUBLIC HEALTH PREP. & COORD. SVCS	$ 75,827,880	$ 75,827,880
Public Health Preparedness and Coordinated Services.		

A.1.2. Strategy: VITAL STATISTICS	17,059,451	17,059,451
A.1.3. Strategy: HEALTH REGISTRIES	10,423,756	10,423,756
A.1.4. Strategy: BORDER HEALTH AND COLONIAS	2,220,124	2,220,124
A.1.5. Strategy: HEALTH DATA AND STATISTICS	5,325,251	5,336,251
A.2.1. Strategy: IMMUNIZE CHILDREN & ADULTS IN TEXAS Immunize Children and Adults in Texas.	87,068,138	87,068,138
A.2.2. Strategy: HIV/STD PREVENTION	238,486,680	238,486,681
A.2.3. Strategy: INFECTIOUS DISEASE PREV/EPI/SURV Infectious Disease Prevention, Epidemiology and Surveillance.	120,480,755	32,213,979
A.2.4. Strategy: TB SURVEILLANCE & PREVENTION TB Surveillance and Prevention.	33,837,099	33,837,099
A.2.5. Strategy: TX CENTER FOR INFECTIOUS DISEASE Texas Center for Infectious Disease (TCID).	15,128,688	15,128,688
A.3.1. Strategy: CHRONIC DISEASE PREVENTION Health Promotion & Chronic Disease Prevention.	14,001,720	14,001,720
A.3.2. Strategy: REDUCE USE OF TOBACCO PRODUCTS Reducing the Use of Tobacco Products Statewide.	9,245,446	9,245,446
A.4.1. Strategy: LABORATORY SERVICES	59,284,980	59,376,956
Total, Goal A: PREPAREDNESS AND PREVENTION	$ 688,389,968	$ 600,226,169
B. Goal: COMMUNITY HEALTH SERVICES		
B.1.1. Strategy: MATERNAL AND CHILD HEALTH	$ 56,223,697	$ 56,223,697
B.1.2. Strategy: CHILDREN WITH SPECIAL NEEDS Children with Special Health Care Needs.	11,611,438	11,611,438
B.2.1. Strategy: EMS AND TRAUMA CARE SYSTEMS	123,645,084	123,645,084
B.2.2. Strategy: TEXAS PRIMARY CARE OFFICE	885,820	885,820
Total, Goal B: COMMUNITY HEALTH SERVICES	$ 192,366,039	$ 192,366,039
C. Goal: CONSUMER PROTECTION SERVICES		
C.1.1. Strategy: FOOD (MEAT) AND DRUG SAFETY	$ 27,755,329	$ 28,078,603
C.1.2. Strategy: ENVIRONMENTAL HEALTH	6,557,502	6,557,502
C.1.3. Strategy: RADIATION CONTROL	9,326,115	9,326,115
C.1.4. Strategy: TEXAS.GOV Texas.Gov. Estimated and Nontransferable.	701,299	701,299
Total, Goal C: CONSUMER PROTECTION SERVICES	$ 44,340,245	$ 44,663,519
D. Goal: AGENCY WIDE IT PROJECTS Agency Wide Information Technology Projects.		
D.1.1. Strategy: AGENCY WIDE IT PROJECTS Agency Wide Information Technology Projects.	$ 16,631,586	$ 16,631,586
E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: CENTRAL ADMINISTRATION	$ 14,348,216	$ 14,348,216
E.1.2. Strategy: IT PROGRAM SUPPORT Information Technology Program Support.	16,915,504	16,480,356
E.1.3. Strategy: OTHER SUPPORT SERVICES	2,563,921	2,563,921
E.1.4. Strategy: REGIONAL ADMINISTRATION	1,347,096	1,347,096
Total, Goal E: INDIRECT ADMINISTRATION	$ 35,174,737	$ 34,739,589
Grand Total, DEPARTMENT OF STATE HEALTH SERVICES	$ 976,902,575	$ 888,626,902
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 169,594,247	$ 169,907,521
Other Personnel Costs	6,752,103	6,762,103
Professional Fees and Services	78,607,858	68,582,858
Fuels and Lubricants	286,881	286,881
Consumable Supplies	1,968,522	1,968,522
Utilities	2,761,868	2,761,868
Travel	7,598,021	7,598,021
Rent - Building	670,653	670,653
Rent - Machine and Other	5,235,370	5,235,370
Other Operating Expense	386,524,459	308,324,003
Client Services	2,385,648	2,385,648

Food for Persons - Wards of State	309,172	309,172
Grants	306,618,961	306,629,961
Capital Expenditures	7,588,812	7,204,321
Total, Object-of-Expense Informational Listing	$ 976,902,575	$ 888,626,902
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 15,237,658	$ 15,313,847
Group Insurance	66,026,166	67,653,213
Social Security	12,637,492	12,700,680
Benefits Replacement	162,991	134,956
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 94,064,307	$ 95,802,696

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of State Health Services. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of State Health Services. In order to achieve the objectives and service standards established by this Act, the Department of State Health Services shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: PREPAREDNESS AND PREVENTION		
Outcome (Results/Impact):		
Percentage of Key Staff Prepared to Respond During Public Health Disaster Response Drills	95%	95%
Vaccination Coverage Levels among Children at Age 24 Months	68%	69%
Incidence Rate of TB Per 100,000 Texas Residents	4	4
Prevalence of Tobacco and E-Cigarette Use among Middle and High School Youth Statewide	15.7%	15.2%
Prevalence of Tobacco and E-Cigarette Use among Adult Texans	23.6%	23.1%
A.1.2. Strategy: VITAL STATISTICS		
Efficiencies:		
Average Number of Days to Certify or Verify Vital Statistics Records	11	11
A.2.1. Strategy: IMMUNIZE CHILDREN & ADULTS IN TEXAS		
Output (Volume):		
Number of Vaccine Doses Administered to Children	15,265,510	15,697,218
Explanatory:		
Dollar Value (in Millions) of Vaccine Provided by the Federal Government	533	548
A.2.2. Strategy: HIV/STD PREVENTION		
Output (Volume):		
Number of Persons Served by the HIV Medication Program	23,170	23,786
A.2.3. Strategy: INFECTIOUS DISEASE PREV/EPI/SURV		
Output (Volume):		
Number of Communicable Disease Investigations Conducted	350,000	325,000
The Number of Healthcare Facilities Enrolled in Texas Health Care Safety Network	2,000	3,000
A.2.4. Strategy: TB SURVEILLANCE & PREVENTION		
Output (Volume):		
Number of Tuberculosis Disease Investigations Conducted	20,176	20,176
A.2.5. Strategy: TX CENTER FOR INFECTIOUS DISEASE		
Output (Volume):		
Number of Inpatient Days, Texas Center for Infectious Disease	12,000	12,000
A.4.1. Strategy: LABORATORY SERVICES		
Output (Volume):		
Percentage of Initial Newborn Screening Specimen Results Reported within 7 Days of Birth	85%	85%
B. Goal: COMMUNITY HEALTH SERVICES		
Outcome (Results/Impact):		
Number of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)	5.3	5.25
Percentage of Low Birth Weight Births	8.36%	8.32%

B.2.1. Strategy: EMS AND TRAUMA CARE SYSTEMS		
Output (Volume):		
Number of Emergency Health Care Providers (EMS Firms, Hospitals, RACS) Assisted through EMS/Trauma System Funding Programs	2,400	2,400
Number of EMS Personnel Licensed, Permitted, Certified, and Registered	20,500	20,500
Explanatory:		
Number of Trauma Facilities	280	280
Number of Stroke Facilities	160	160
Number of Hospitals with Maternal Care Designation	219	219
Number of Hospitals with Neonatal Care Designation	225	225
C. Goal: CONSUMER PROTECTION SERVICES		
Outcome (Results/Impact):		
Percentage of Licenses Issued within Regulatory Timeframe	99%	99%
C.1.1. Strategy: FOOD (MEAT) AND DRUG SAFETY		
Efficiencies:		
Average Cost Per Surveillance Activity - Food/Meat and Drug Safety	160	160
C.1.2. Strategy: ENVIRONMENTAL HEALTH		
Efficiencies:		
Average Cost Per Surveillance Activity - Environmental Health	450	450
C.1.3. Strategy: RADIATION CONTROL		
Efficiencies:		
Average Cost Per Surveillance Activity - Radiation Control	550	550

2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, §1232.103.

	2022	2023
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Laboratory Repair and Renovation	$ 750,000	$ 750,000
(2) Texas Center for Infectious Disease Repair and Renovation	888,000	UB
Total, Repair or Rehabilitation of Buildings and Facilities	$ 1,638,000	$ 750,000
b. Acquisition of Information Resource Technologies		
(1) Emergency Medical Services Trauma Registry Project	$ 300,000	$ 300,000
(2) HIV2000 RECN ARIES Replacement (HRAR) Implementation Project	500,000	UB
(3) IT Accessibility	1,079,943	1,079,943
(4) Inventory Tracking Electronic Asset Management System (ITEAMS)	900,000	UB
(5) Seat Management	2,748,061	2,748,061
(6) Data Integration	2,064,980	188,851
(7) Texas Health Care Safety Network (TxHSN)	2,055,807	23,157
(8) Identity Access Management	500,000	167,000
(9) Laboratory Electronic Ordering and Reporting	1,294,632	301,367
(10) Network Infrastructure	3,000,000	1,400,000
(11) Pharmacy Software	150,000	UB
(12) Website Upgrade	2,215,796	630,593
(13) TXEVER Order Fulfillment Enhancements	500,000	500,000
Total, Acquisition of Information Resource Technologies	$ 17,309,219	$ 7,338,972
c. Acquisition of Capital Equipment and Items		
(1) DSHS Miscellaneous Equipment	$ 40,000	$ 40,000

(2) Texas Vaccine For Children (TVFC) Data Loggers	149,985	149,985
(3) Miscellaneous Lab Equipment	1,998,973	1,614,482
(4) Pharmacy Equipment	800,000	UB
(5) VSS Quality and Security Project	333,850	475,425
Total, Acquisition of Capital Equipment and Items	$ 3,322,808	$ 2,279,892
d. Data Center Consolidation		
(1) Data Center Consolidation	$ 13,715,220	$ 13,715,220
e. Cybersecurity		
(1) Cybersecurity	$ 830,998	$ 830,998
(2) IT Security	1,200,000	1,200,000
Total, Cybersecurity	$ 2,030,998	$ 2,030,998
Total, Capital Budget	$ 38,016,245	$ 26,115,082
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 12,964,358	$ 12,964,358
GR for HIV Services Account No. 8005	4,187,711	3,237,711
Subtotal, General Revenue Fund	$ 17,152,069	$ 16,202,069
General Revenue Fund - Dedicated		
Vital Statistics Account No. 019	$ 32,025	$ 32,025
Food and Drug Fee Account No. 341	4,802	4,802
Public Health Services Fee Account No. 524	2,164,225	1,658,734
Asbestos Removal Licensure Account No. 5017	107,751	107,751
Food and Drug Registration Account No. 5024	76,248	76,248
Subtotal, General Revenue Fund - Dedicated	$ 2,385,051	$ 1,879,560
Federal Funds		
Coronavirus Relief Fund	$ 11,787,435	$ 2,849,933
Federal Funds	2,148,997	2,908,252
Subtotal, Federal Funds	$ 13,936,432	$ 5,758,185
Other Funds		
Appropriated Receipts	$ 2,166,399	$ 1,419,974
Public Health Medicaid Reimbursements Account No. 709	671,000	550,000
Interagency Contracts	305,294	305,294
HIV Vendor Drug Rebates Account No. 8149	1,400,000	UB
Subtotal, Other Funds	$ 4,542,693	$ 2,275,268
Total, Method of Financing	$ 38,016,245	$ 26,115,082

3. Appropriations Limited to Revenue Collections. Fees, fines, and other miscellaneous revenues as authorized and generated by the Department of State Health Services (DSHS) shall cover, at a minimum, the cost of the appropriations made for the programs listed in the table below, as well as the "other direct and indirect costs" associated with these programs, appropriated elsewhere in this Act. "Other direct and indirect costs" for these programs are estimated to be $3,791,351 for fiscal year 2022 and $3,797,163 for fiscal year 2023.

a. This requirement shall apply to revenues generated in the following strategies and deposited under the following revenue codes or account numbers.

Strategy	**Revenue Code or Account**
C.1.1. Food (Meat) & Drug Safety	Fees deposited into General Revenue to support C.1.1, Food (Meat) and Drug Safety, including fees deposited under the following Revenue Codes: 3142

(Food Service Worker Training); 3180 (Health Regulation Fees, for Tattoo/Body Piercing Studios); 3400 (Business Fees-Agriculture, for Milk Products); 3414 (Agriculture Inspection Fees, for Meat or Meat Products); 3554 (Food and Drug Fees, for Frozen Dessert Manufacture).

C.1.2. Environmental Health

Fees deposited into General Revenue to support C.1.2, Environmental Health, including fees deposited under the following Revenue Codes: 3123 (Volatile Chemical Sales Permit); 3180 (Health Regulation Fees, for Lead-Based Paint Certification Program); 3555 (Hazardous Substance Manufacture); and 3573 (Health Licenses for Camps, for Youth).

C.1.3. Radiation Control

Fees deposited into General Revenue to support C.1.3, Radiation Control, including fees deposited under the following Revenue Codes: 3589 (Radioactive Materials and Devices for Equipment Regulation).

b. Appropriations made to DSHS in this Act are contingent upon DSHS assessing fees sufficient to generate revenue to cover the General Revenue appropriations for the programs listed under Subsection a above as well as the related "other direct and indirect costs." In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

4. Immunization of Employees. Monies appropriated above to the Department of State Health Services may be expended for any immunization which is required of employees at risk in the performance of their duties.

5. Texas.Gov Authority Appropriation.

a. The Department of State Health Services (DSHS) is authorized in accordance with §2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.Gov Authority.

b. Amounts appropriated above to DSHS include $701,299 in each fiscal year in revenue collected for license and certification fees in Strategy C.1.4, Texas.Gov, for the purpose of paying Texas.Gov subscription fees.

c. In the event that actual and/or projected revenue collections from fee increases to cover the cost of Texas.Gov subscription fees are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to DSHS to be within the amount of fee revenue expected to be available.

d. For new licensing applications, DSHS is hereby appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate for the 2022-23 biennium for the sole purpose of payment to the Texas.Gov Authority contractor of subscription fees for implementing and maintaining electronic services for the department. DSHS, upon completion of necessary actions to access or increase fees, shall furnish an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller and the Legislative Budget Board. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.

e. DSHS shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in Texas.Gov. Within 45 days of receiving an exemption, DSHS shall provide the Legislative Budget Board and the

Comptroller with a report of the effective date, the reason for exemption, and all estimated expenditures for Texas.Gov costs in the fiscal year in which the exemption is made.

6. **Collection of Emergency Room Data.** Out of funds appropriated in Strategy A.1.5, Health Data and Statistics, the Department of State Health Services (DSHS) shall collect emergency room data as set forth in Chapter 108 of the Health and Safety Code. DSHS shall use the data to measure and report potentially preventable emergency room visits, including potentially preventable mental health and substance abuse emergency room visits. DSHS shall submit the results of their findings to the Legislative Budget Board, Governor, Chairs of the Committees in each House with jurisdiction over public health issues, and the Statewide Behavioral Health Coordinating Council on a biennial basis on or before December 31 of each odd-numbered year.

7. **Appropriation: Contingent Revenue.** The Department of State Health Services (DSHS) is appropriated for the purposes identified below any additional revenue generated by DSHS above the amounts identified in fiscal year 2022 or fiscal year 2023 in the Comptroller of Public Account's Biennial Revenue Estimate (BRE) for each of the accounts or revenue object identified below. An appropriation from an account or revenue object shall be made available to DSHS once certified by a Comptroller's finding of fact that the amount in the BRE for the account or revenue object for the given fiscal year has been exceeded. An appropriation is limited to revenue generated in fiscal year 2022 or fiscal year 2023 and does not include any balances that have accrued in the account or revenue object code.

   By March 1st of each year, DSHS may notify the Comptroller of Public Accounts, the Legislative Budget Board, and the Governor of the amount that DSHS projects will be received in excess of the amounts contained in the BRE for each of the accounts listed below, along with sufficient information to reflect how the estimate was determined. If the Comptroller finds the information sufficient to support the projection of additional revenue, a finding of fact to that effect shall be issued to reflect the additional revenue available for each account.

   a. Account No. 341, Food and Drug Retail Fees, for restaurant inspections.

   b. Revenue Object 3175, Account No. 5017, Asbestos Removal Licensure, for asbestos inspections and regulatory activities.

   c. Account No. 5021, Certification of Mammography Systems, for the purpose of certification of mammography facilities.

   d. Account No. 5024, Food and Drug Registration Fees, for food and drug inspections.

   e. Account No. 5022, Oyster Sales, for oyster plant inspections.

   f. Revenue Object 3589 in the General Revenue Fund for Radiation Control regulatory activities.

   g. Revenue Objects 3123, 3555, and 3573 in the General Revenue Fund for environmental regulation.

   h. Account No. 19, Vital Statistics, for processing birth and death certificates and other vital records.

   i. Account No. 512, Bureau of Emergency Management, for licensing Emergency Medical Services personnel and providers.

   j. Account No. 524, Public Health Services Fee, for Laboratory activities.

      If an additional appropriation from Account No. 524, Public Health Services Fee, is made available to DSHS through this rider, the amount of General Revenue Funds in Strategy A.4.1, Laboratory Services, shall be reduced by an equivalent amount up to $2,921,686 for each fiscal year.

8. **Cardiovascular Disease.** Out of funds appropriated above in Strategy A.3.1, Chronic Disease Prevention, the Department of State Health Services may expend $192,175 in General Revenue Funds over the biennium for the Stroke/SEMI (St-Segment Elevation Myocardial Infarction) Data Collection for data collection activities.

9. **Estimated Appropriations: Perpetual Care Account.** In the event of an incident involving the release of or abandonment of radioactive material and/or contaminated facilities in Texas under the jurisdiction of the Department of State Health Services (DSHS) or the abandonment of mammography films by a facility registered by DSHS and after receiving the written approval of the Legislative Budget Board (LBB) and the Governor and DSHS notifying the Comptroller of Public Accounts, DSHS is appropriated any revenues from DSHS licensees, including the proceeds of securities and interest earned, deposited to the credit of the General Revenue-Dedicated Perpetual Care Account No. 5096, pursuant to Health and Safety Code §401.305 (b) and §401.301 (d) during the biennium beginning September 1, 2021, (estimated to be $8,515,616). Amounts that exceed $100,000 are subject to the prior written approval of the LBB and the Governor. Transfers below these thresholds require written notification to the LBB and Governor within 30 days and a report on transfers of all amounts should be submitted to the LBB annually. Upon approval or notification, DSHS shall coordinate with the Comptroller of Public Accounts.

   Any unexpended balances from amounts approved by the LBB and the Governor remaining as of August 31, 2021, is appropriated to the agency for the fiscal year beginning September 1, 2021, for the same purpose, subject to the department notifying the Comptroller of Public Accounts, the Legislative Budget Board and the Governor in writing at least 30 days prior to budgeting and expending these balances.

   The funds shall be used in Strategy C.1.3, Radiation Control, to mitigate radioactive contamination or abandoned radioactive sources resulting from activities of a DSHS licensee or unlicensed entity or a mammography registrant as provided in the Health and Safety Code, §401.305 (c) - (d), and pursuant to a memorandum of understanding with the Texas Commission on Environmental Quality relating to the regulations for the control of radiation as applicable.

10. **Limitation: Transfer Authority.**

    a. **Notification Regarding Transfers.** Authority provided in Article IX, Sec. 14.01, Appropriation Transfers, is contingent upon a written notification from Department of State Health Services (DSHS) to the Legislative Budget Board and the Governor at least 30 days prior to the transfer, which includes the following information:

       (1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;

       (2) the name of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;

       (3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies; and

       (4) the capital budget impact.

    b. **Cash Management.** Notwithstanding the above limitations, DSHS may temporarily utilize funds for cash flow purposes. All funding used in this manner shall be promptly returned to the originating strategy on or before August 31, 2023. This authorization is subject to limitations established by the Comptroller of Public Accounts.

    The Comptroller of Public Accounts shall not allow the transfer of funds authorized by any of the above subsections if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

    In the case of disaster or other emergency, this provision is superseded by the emergency-related transfer authority in Article IX of this Act.

11. **Other Reporting Requirements.**

    a. **Monthly Financial Reports.** DSHS shall submit the following information to the Legislative Budget Board and the Governor, and make available to the public, no later than 30 calendar days after the close of each month:

       (1) Information on appropriated, budgeted, expended, and projected funds, by strategy and method of finance.

(2) Narrative explanations of significant budget adjustments, ongoing budget issues, and others as appropriate.

(3) Collections, expenditures, and balances for revenues generated by the department as of the last day of the prior month.

(4) Capital budget items, including increases to existing projects and creation of new projects.

(5) Any other information requested by the Legislative Budget Board or the Governor.

The monthly financial reports shall be prepared in a format specified by the Legislative Budget Board.

b. **Fees.** DSHS shall review all of the fee schedules within its authority on an annual basis and update to cover direct and indirect costs of program operations. DSHS shall provide a fee report to the Legislative Budget Board and the Governor no later than January 1 of each year of the biennium. The report should include any fee adjustments, rationale and methodology for the change, revenue estimates by each fiscal year, details and justification for direct and indirect costs.

12. Reimbursement of Advisory Committee Members. Pursuant to Government Code §2110.004, or the statute authorizing the specific committee for those committees not subject to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above not to exceed $210,000 per fiscal year, is limited to the following advisory committees: Medical Advisory Board, State Child Fatality Review Team Committee, Stock Epinephrine Advisory Committee, Texas Radiation Advisory Board, Preparedness Coordinating Council, Governor's Emergency Medical Services and Trauma Advisory Council, Statewide Health Coordinating Council, Texas Council on Alzheimer's Disease and Related Disorders, Texas Council on Cardiovascular Disease and Stroke, and Texas Diabetes Council.

Pursuant to Government Code §2110.004, or the statute authorizing the specific committee for those committees not subject to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, is limited to any advisory committee member who represents either the general public or consumer on the following advisory committees: Texas HIV Medication Advisory Committee, Promotora Community Health Worker Training and Certification Committee, and School Health Advisory Committee.

To the maximum extent possible, the Department of State Health Services shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays.

13. Nuisance Surveys for the Economically Distressed Areas Program. The Texas Commission on Environmental Quality (TCEQ) and the Water Development Board (WDB) shall reimburse the Department of State Health Services (DSHS) for costs incurred by the agency in conducting nuisance surveys for applicants for financial assistance through the Economically Distressed Areas program administered by the WDB. TCEQ and WDB shall each reimburse such costs through Interagency Contracts with DSHS in an amount not to exceed a total of $125,000 per agency for the biennium.

14. School Cafeteria Inspections. Amounts appropriated above to the Department of State Health Services in Strategy C.1.1, Food (Meat) and Drug Safety, include fee revenue (General Revenue) estimated to be $350,000 in each fiscal year from school districts for the purpose of conducting inspections of school cafeterias to achieve compliance with federal regulations issued pursuant to Section 402 of Public Law 296, 124 Stat. 3259 (Healthy, Hunger-Free Kids Act of 2010).

15. Tobacco Prevention Funding. Out of funds appropriated above in Strategy A.3.2, Reduce Use of Tobacco Products, funds provided for activities targeting prevention of youth experimentation with nicotine-containing products shall only be expended on evidence-based and promising practices.

16. **Emerging and Neglected Tropical Diseases Sentinel Surveillance.** Out of funds appropriated above in Strategy A.2.3, Infectious Disease Prevention, Epidemiology, and Surveillance, the Department of State Health Services shall allocate $300,000 in General Revenue in each fiscal year to operate a sentinel surveillance program to monitor emerging and neglected tropical diseases, as outlined in Health and Safety Code, Chapter 100.

17. **Texas Center for Infectious Disease Services and Billing.** The Department of State Health Services shall pursue reimbursement, in cases where funding is available, from county governments for tuberculosis services provided to new county indigent patients served at the Texas Center for Infectious Disease.

18. **Continuity of Public Health Services.** The Department of State Health Services (DSHS) shall ensure continuity of public health services provided in all strategies in Goal A, Preparedness and Prevention Services, Goal B, Community Health Services, and Goal C, Consumer Protection Services. Should the agency determine costs associated with ensuring continuity of public health services would exceed appropriations, DSHS shall utilize Rider 10, Limitation: Transfer Authority, to transfer funds within the agency or coordinate with the Executive Commissioner of the Health and Human Services Commission to utilize Special Provisions Section 6, Limitations on Transfer Authority, to transfer funds from health and human services agencies listed in Article II of this Act.

19. **HIV Vendor Drug Rebates.** Included in amounts appropriated above in Strategy A.2.2, HIV/STD Prevention, is all rebate revenue earned via the HIV Medication Program and deposited under the Comptroller's Revenue Object Code No. 3552, estimated to be $20,180,373 in HIV Vendor Drug Rebates Account No. 8149 (Other Funds) each fiscal year of the biennium to administer the HIV/STD program in accordance with the applicable federal law.

    Any unexpended and unobligated balances remaining as of August 31, 2021, in HIV Vendor Drug Rebates Account No. 8149 (Other Funds), are appropriated for the fiscal year beginning September 1, 2021, for the same purpose.

    Any unexpended balances remaining from amounts appropriated in HIV Vendor Drug Rebates Account No. 8149 (Other Funds) in this rider as of August 31, 2022, are appropriated for the fiscal year beginning September 1, 2022, for the same purpose.

    For expenditures which may be funded with rebates, General Revenue Funds, or General Revenue-Dedicated Funds, rebates should be expended first to the extent possible while ensuring the Maintenance of Effort is met with General Revenue expenditures.

    No later than November 1 of each fiscal year, DSHS shall report to the Legislative Budget Board the amount of unexpended balances of rebate revenue from the previous fiscal year and the agency's planned use of these balances.

20. **Permanent Hospital Fund.** Included in amounts appropriated above, in Strategy A.2.5, TX Center for Infectious Disease, is an estimated $873,000 in fiscal year 2022 and $893,000 in fiscal year 2023 in General Revenue - Dedicated Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048 from the available earnings of the fund for the purpose of implementing Government Code §403.1066.

    In no event may administrative costs exceed 3 percent of the appropriations from General Revenue - Dedicated Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048.

    Available earnings in excess of the amounts estimated above are appropriated to the Department of State Health Services (DSHS). In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

    Any unexpended balances remaining as of August 31, 2022, from the appropriations made by this Rider are appropriated for the fiscal year beginning September 1, 2022, for the same purpose, subject to DSHS notifying the Legislative Budget Board and the Governor in writing at least 30 days prior to budgeting and expending these balances.

21. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related Funds at the Department of State Health Services in Strategies A.2.2, HIV/STD Prevention; A.2.5, TX Center for Infectious Disease; and B.1.1, Maternal and Child Health; in fiscal year 2022 or 2023, as identified in Art. IX §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2022 or fiscal year 2023 does not satisfy the requirements of Art. IX §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

22. **Maternal Mortality and Morbidity.** Amounts appropriated above to the Department of State Health Services (DSHS) in Strategy B.1.1, Maternal and Child Health, include $3,500,000 in All Funds and 8.0 FTEs in each fiscal year for the following items:

    (a) to implement and operate maternal safety initiatives statewide;

    (b) to develop and establish a high-risk maternal care coordination services pilot for women of childbearing age, which may include the following:

        (1) Conducting a statewide assessment of training courses;

        (2) Studying existing models of high-risk maternal care coordination services;

        (3) Identifying, adapting, or creating a risk assessment tool to identify pregnant women who are at a higher risk for poor pregnancy, birth, or postpartum outcomes and train providers on use of the risk assessment tools; and

        (4) Creating educational materials for promotoras or community health workers; and

    (c) to increase public awareness and prevention activities related to maternal mortality and morbidity.

    Additionally, out of funds appropriated above, DSHS in coordination with the Maternal Mortality and Morbidity Review Committee shall annually collect information relating to postpartum depression screening and treatment under state health programs administered by the Health and Human Services Commission, including Medicaid and Healthy Texas Women.

23. **Adult Safety Net Program.** Out of the funds appropriated above in Strategy A.2.1, Immunize Children and Adults in Texas, the Department of State Health Services (DSHS) may make available adult safety net vaccines to local health departments to immunize Medicare-D patients whose insurance does not cover the vaccine at the time of presentation at the local health department. DSHS may only make vaccines available if doing so will not result in need for additional funding or a reduction in vaccines provided to the uninsured adult population. To the extent possible, vaccines provided to Medicare-D patients shall be targeted to lower income persons.

24. **Transfer from the Cancer Prevention and Research Institute of Texas for the Cancer Registry.** Out of funds appropriated elsewhere in this Act to the Cancer Prevention and Research Institute of Texas (CPRIT) is $3,118,032 out of General Obligation Bond Proceeds each fiscal year of the biennium which shall be transferred from CPRIT to the Department of State Health Services in Strategy A.1.3, Health Registries, for administration of the Cancer Registry in accordance with the Texas Constitution, Article III, Section 67 and Health and Safety Code, Chapter 102.

25. **Federally Funded Capital Projects.** Notwithstanding the limitations in Article IX, Section 14.03, Transfers - Capital Budget, the Department of State Health Services is authorized to transfer from a non-capital budget item to an existing capital budget item or a new capital budget item not present in the agency's bill pattern contingent upon:

    a. implementation of a new, unanticipated project that is 100 percent federally funded; or

    b. the unanticipated expansion of an existing project that is 100 percent federally funded; and

    c. providing prior written notification to the State Auditor's Office, the Comptroller of Public Accounts, the Legislative Budget Board, and the Governor.

26. Texas HIV Medication Program. It is the intent of the Legislature that the Department of State Health Services (DSHS) maximize appropriations to the Texas HIV Medication Program by:

(a) applying for the maximum supplemental award for HIV Care Formula Grants each year; and

(b) implementing the cost containment measures outlined in 25 Texas Administrative Code §98.115 as needed.

DSHS shall notify providers and other relevant stakeholders at least 60 days before implementing any cost containment measures for the Texas HIV Medication Program.

27. Hemp Regulation. Included in amounts appropriated above, in Strategy C.1.1, Food (Meat) and Drug Safety, is an estimated $598,992 in each fiscal year from Revenue Object 3554 in the General Revenue Fund for Consumable Hemp Products for the purposes of implementing Chapter 443 of the Health and Safety Code.

Additional revenue from Revenue Object 3554 in the General Revenue Fund for Consumable Hemp Products in excess of the amounts appropriated above (estimated to be $0) is appropriated to the Department of State Health Services (DSHS) for the same purpose up to an additional $295,235 each fiscal year. For each additional $73,809 in revenue above appropriations, the DSHS Full Time Equivalents (FTE) cap may be increased by 1.0 FTEs in the fiscal year in which the additional revenue is collected, up to an additional 3.4 FTEs.

28. Emergency Medical Task Force.

(a) Out of the amounts appropriated above in Strategy A.1.1, Public Health Preparedness and Coordinated Services, the Department of State Health Services (DSHS) shall provide $1,000,000 in each fiscal year of the biennium out of General Revenue Funds to fund ongoing programs, exercises, and readiness for the Emergency Medical Task Force (EMTF).

(b) Out of the amounts appropriated above in Strategy A.1.1, Public Health Preparedness and Coordinated Services, DSHS shall provide $250,000 in each fiscal year of the biennium out of General Revenue Funds to fund the management of the EMTF program.

(c) Out of the amounts appropriated above in Strategy A.1.1, Public Health Preparedness and Coordinated Services, DSHS shall provide $1,250,000 in each fiscal year of the biennium out of General Revenue Funds for the replacement of critical emergency medical response equipment statewide, including specialized emergency medical vehicles, trailers, inflatable equipment, and durable medical equipment.

29. Federal Funds Reporting Requirement.

(a) Included in amounts appropriated above are the following amounts in each fiscal year:

(1) $37,045,865 in Public Health Emergency Preparedness federal funds in Strategy A.1.1, Public Health Preparedness and Coordinated Services;

(2) $16,528,769 in Bioterrorism Hospital Preparedness Program federal funds in Strategy A.1.1, Public Health Preparedness and Coordinated Services; and

(3) $27,546,091 in Immunization Grants federal funds in Strategy A.2.1, Immunize Children and Adults in Texas.

(b) If the projected expenses as included in the Monthly Financial Report required by Rider 11, Other Reporting Requirements, for the awards identified in subsection (a) differ from the appropriated amounts in a fiscal year by more than $1,000,000, the Department of State Health Services shall provide the following information with the Monthly Financial Report:

(1) why the amounts identified are unable to be expended or why additional funds are available to be expended;

(2) an explanation of which programs funded by the awards will be impacted and any effect on performance measures;

(3) the award amount received in the current and previous award year; and

(4) if applicable, the amount of the award that will be carried forward to the following year.

30. HIV Care Formula Grants. If the projected expenses for the HIV Care Formula Grants as included in the Monthly Financial Report required by Rider 11, Other Reporting Requirements, require the Department of State Health Services to either expend HIV Care Formula Grants in excess of the appropriated amounts or expend a portion of the upcoming year's award in the current fiscal year, DSHS shall provide the following information with their Monthly Financial Report:

(a) the amount of the future award to be expended in the current fiscal year;

(b) the reason for spending the funds early; and

(c) the effect of spending the funds early on funding availability in the following fiscal year.

31. Hospital Care Information Funding. Relating to the appropriations made to the Department of State Health Services under Strategy A.1.5, Health Data and Statistics, it is the intent of the legislature that the department use excess money collected under Sec. 241.025(d), Health and Safety Code, to administer the department's responsibilities under Chapters 108 and 324, Health and Safety Code, and similar laws that require the department to provide information related to hospital care to the public.

32. Report on Federal Public Health Funding to Local Health Entities. The Department of State Health Services shall produce a biannual report on the allocation of federal public health funding received from the Centers for Disease Control and Prevention. The first report shall include federal public health funding allocated from January 1, 2020, to August 31, 2021, to state programs and local health entities. The report shall be provided to the Governor, Lieutenant Governor, Speaker of the House, Chair of the House and Senate Finance Committees, Chair of the House Public Health Committee, and Chair of the Senate Health and Human Services Committee by October 1, 2021. DSHS shall provide updated reports including six additional months of federal public health funding every subsequent six months.

33. Report on COVID-19 Immunization Distribution Equity.

(a) Out of available Federal Funds in Strategy A.2.1, Immunize Children and Adults in Texas, the Department of State Health Services (DSHS) shall allocate an amount as necessary for the purpose of reporting on the equity of COVID-19 immunization distribution in this state.

(b) The report conducted under this rider must identify any disparities in the distribution of or access to COVID-19 immunizations and vaccine hesitancy rates in this state based on an individual's race, gender, socioeconomic status, and geographic location.

(c) Not later than December 31, 2022, DSHS shall submit the following information to the legislature:

(1) the findings of the report conducted under this rider; and

(2) recommendations for making the distribution of and access to COVID-19 immunizations more equitable in this state.

34. Unexpended Balance Authority: Texas Center for Nursing Workforce Studies Funding. Funds appropriated above in Strategy A.1.5, Health Data and Statistics, include an interagency contract with the Board of Nursing in the amount of $739,550 in the state fiscal year ending on August 31, 2022, and $750,550 in the state fiscal year ending on August 31, 2023, to provide funding for the Texas Center for Nursing Workforce Studies and to support the grant program to reduce workplace violence against nurses.

Any unexpended balances of these funds for the state fiscal year ending August 31, 2022, are appropriated to the Department of State Health Services for the same purposes for the fiscal year beginning September 1, 2022.

35. Alzheimer's Disease Program. Out of the amounts appropriated above in Strategy A.3.1, Chronic Disease Prevention, the Department of State Health Services shall expend $500,000 in General Revenue in each fiscal year on the Alzheimer's Disease Program.

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 1,787,541,569	$ 1,811,238,284
Medicaid Program Income Account No. 705	18,000,000	18,000,000
Vendor Drug Rebates—Medicaid Account No. 706	691,915,502	695,526,588
GR Match for Medicaid Account No. 758	10,942,604,233	10,808,947,329
Premium Co-Payments, Low Income Children Account No. 3643	1,253,116	1,277,621
GR for Maternal and Child Health Block Grant Account No. 8003	20,806,645	20,806,645
GR Match for Federal Funds (Older Americans Act) Account No. 8004	4,256,020	4,256,020
GR Match for Title XXI (CHIP) Account No. 8010	14,560,437	14,482,177
GR Match for Food Stamp Administration Account No. 8014	152,981,791	151,818,212
Tobacco Settlement Receipts Match for Medicaid Account No. 8024	148,000,000	148,000,000
Tobacco Settlement Receipts Match for CHIP Account No. 8025	233,784,548	235,530,930
GR Certified as Match for Medicaid Account No. 8032	278,675,958	277,080,294
Vendor Drug Rebates—Public Health Account No. 8046	6,048,000	6,048,000
Experience Rebates—CHIP Account No. 8054	150,000	150,000
Vendor Drug Rebates—CHIP Account No. 8070	4,988,519	5,967,225
Cost Sharing - Medicaid Clients Account No. 8075	200,000	200,000
Vendor Drug Rebates—Supplemental Rebates Account No. 8081	44,740,131	44,969,451
General Revenue for ECI Account No. 8086	22,630,612	22,475,572
Medicare Giveback Provision Account No. 8092	455,781,679	462,973,663
Subtotal, General Revenue Fund	$ 14,828,918,760	$ 14,729,748,011
General Revenue Fund - Dedicated		
Hospital Licensing Account No. 129	$ 2,715,364	$ 2,715,364
Compensation to Victims of Crime Account No. 469	10,229,844	10,229,844
Texas Capital Trust Fund Account No. 543	289,802	289,802
Sexual Assault Program Account No. 5010	5,000,000	5,000,000
Home Health Services Account No. 5018	15,001,435	15,001,435
State Owned Multicategorical Teaching Hospital Account No. 5049	439,443	439,443
Quality Assurance Account No. 5080	60,000,000	60,000,000
Medicaid Estate Recovery Account No. 5109	2,300,000	2,300,000
Subtotal, General Revenue Fund - Dedicated	$ 95,975,888	$ 95,975,888
Federal Funds		
Federal American Recovery and Reinvestment Fund Account No. 369	$ 46,592,579	$ 46,592,579
Federal Funds	23,675,563,886	23,494,231,104
Subtotal, Federal Funds	$ 23,722,156,465	$ 23,540,823,683
Other Funds		
Freestanding Emergency Medical Care Facility Licensing Fund Account No. 373	$ 1,160,830	$ 1,160,830
Appropriated Receipts	39,648,169	39,648,169
State Chest Hospital Fees and Receipts Account No. 707	325,610	325,610
Public Health Medicaid Reimbursements Account No. 709	58,215,885	84,705,893
Interagency Contracts	281,899,188	279,643,284
License Plate Trust Fund Account No. 0802, estimated	26,500	26,500
Interagency Contracts - Transfer from Foundation School Fund No. 193	16,498,102	16,498,102
MH Collections for Patient Support and Maintenance Account No. 8031	1,935,722	1,935,722
MH Appropriated Receipts Account No. 8033	10,906,440	10,906,440
Medicaid Subrogation Receipts (State Share) Account No. 8044	100,000,000	100,000,000
Universal Services Fund Reimbursements Account No. 8051	988,248	988,248
Subrogation Receipts Account No. 8052	25,000	25,000
Appropriated Receipts - Match for Medicaid Account No. 8062	19,611,747	20,008,567
ID Collections for Patient Support and Maintenance Account No. 8095	24,031,820	24,031,820
ID Appropriated Receipts Account No. 8096	634,054	634,054

ID Revolving Fund Receipts Account No. 8098	80,779	80,779
WIC Rebates Account No. 8148	224,959,011	224,959,011
Subtotal, Other Funds	$ 780,947,105	$ 805,578,029
Total, Method of Financing	$ 39,427,998,218	$ 39,172,125,611
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 4,022,065	$ 4,067,629
This bill pattern represents an estimated 71.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	38,383.7	38,404.8
Number of FTEs in Riders:	6.1	6.1
Schedule of Exempt Positions:		
Executive Commissioner, Group 9	$290,258	$290,258
Items of Appropriation:		
A. Goal: MEDICAID CLIENT SERVICES		
Medicaid.		
A.1.1. Strategy: AGED AND MEDICARE-RELATED	$ 2,696,290,025	$ 2,726,183,960
Aged and Medicare-related Eligibility Group.		
A.1.2. Strategy: DISABILITY-RELATED	7,523,381,099	7,492,411,917
Disability-Related Eligibility Group.		
A.1.3. Strategy: PREGNANT WOMEN	1,194,539,210	1,184,712,634
Pregnant Women Eligibility Group.		
A.1.4. Strategy: OTHER ADULTS	769,735,764	739,445,166
Other Adults Eligibility Group.		
A.1.5. Strategy: CHILDREN	7,609,408,494	7,387,318,379
Children Eligibility Group.		
A.1.6. Strategy: MEDICAID PRESCRIPTION DRUGS	3,872,603,099	3,793,330,296
A.1.7. Strategy: HEALTH STEPS (EPSDT) DENTAL	1,204,654,274	1,158,796,436
A.1.8. Strategy: MEDICAL TRANSPORTATION	187,477,795	182,135,139
A.2.1. Strategy: COMMUNITY ATTENDANT SERVICES	940,543,674	971,898,802
A.2.2. Strategy: PRIMARY HOME CARE	14,020,619	14,177,676
A.2.3. Strategy: DAY ACTIVITY & HEALTH SERVICES	8,554,534	8,692,339
Day Activity and Health Services (DAHS).		
A.2.4. Strategy: NURSING FACILITY PAYMENTS	371,314,784	371,307,346
A.2.5. Strategy: MEDICARE SKILLED NURSING FACILITY	49,885,002	49,877,130
A.2.6. Strategy: HOSPICE	299,314,154	305,798,355
A.2.7. Strategy: INTERMEDIATE CARE FACILITIES - IID	273,635,879	273,636,154
Intermediate Care Facilities - for Individuals w/ ID (ICF/IID).		
A.3.1. Strategy: HOME AND COMMUNITY-BASED SERVICES	1,312,439,342	1,326,595,569
Home and Community-based Services (HCS).		
A.3.2. Strategy: COMMUNITY LIVING ASSISTANCE (CLASS)	319,847,339	331,701,209
Community Living Assistance and Support Services (CLASS).		
A.3.3. Strategy: DEAF-BLIND MULTIPLE DISABILITIES	18,375,178	18,577,976
Deaf-Blind Multiple Disabilities (DBMD).		
A.3.4. Strategy: TEXAS HOME LIVING WAIVER	107,819,604	114,849,301
A.3.5. Strategy: ALL-INCLUSIVE CARE - ELDERLY (PACE)	44,529,539	44,531,232
Program of All-inclusive Care for the Elderly (PACE).		
A.4.1. Strategy: NON-FULL BENEFIT PAYMENTS	1,200,253,939	1,200,435,321
A.4.2. Strategy: MEDICARE PAYMENTS	2,078,482,468	2,118,475,603
For Clients Dually Eligible for Medicare and Medicaid.		
A.4.3. Strategy: TRANSFORMATION PAYMENTS	34,570,730	34,570,730
Total, Goal A: MEDICAID CLIENT SERVICES	$ 32,131,676,545	$ 31,849,458,670

B. Goal: MEDICAID & CHIP SUPPORT		
Medicaid and CHIP Contracts and Administration.		
B.1.1. Strategy: MEDICAID CONTRACTS & ADMINISTRATION	$ 615,008,154	$ 617,013,708
Medicaid Contracts and Administration.		
B.1.2. Strategy: CHIP CONTRACTS & ADMINISTRATION	15,512,353	15,512,353
CHIP Contracts and Administration.		
Total, Goal B: MEDICAID & CHIP SUPPORT	$ 630,520,507	$ 632,526,061
C. Goal: CHIP CLIENT SERVICES		
Children's Health Insurance Program Services.		
C.1.1. Strategy: CHIP	$ 517,563,615	$ 523,667,565
Children's Health Insurance Program (CHIP).		
C.1.2. Strategy: CHIP PERINATAL SERVICES	135,255,723	134,647,650
C.1.3. Strategy: CHIP PRESCRIPTION DRUGS	144,255,431	146,564,844
C.1.4. Strategy: CHIP DENTAL SERVICES	93,790,148	95,515,698
Total, Goal C: CHIP CLIENT SERVICES	$ 890,864,917	$ 900,395,757
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES		
Provide Additional Health-related Services.		
D.1.1. Strategy: WOMEN'S HEALTH PROGRAMS	$ 174,384,899	$ 178,230,129
D.1.2. Strategy: ALTERNATIVES TO ABORTION	50,011,366	50,011,366
D.1.3. Strategy: ECI SERVICES	168,878,711	170,142,861
Early Childhood Intervention Services.		
D.1.4. Strategy: ECI RESPITE & QUALITY ASSURANCE	3,891,945	3,780,966
Ensure ECI Respite Services & Quality ECI Services.		
D.1.5. Strategy: CHILDREN'S BLINDNESS SERVICES	5,748,136	5,748,136
D.1.6. Strategy: AUTISM PROGRAM	7,188,435	7,188,435
D.1.7. Strategy: CHILDREN WITH SPECIAL NEEDS	30,500,816	30,500,816
Children with Special Health Care Needs.		
D.1.8. Strategy: TITLE V DNTL & HLTH SVCS	8,733,928	8,733,928
Title V Dental and Health Services.		
D.1.9. Strategy: KIDNEY HEALTH CARE	16,679,073	16,679,072
D.1.10. Strategy: ADDITIONAL SPECIALTY CARE	4,132,950	4,132,950
D.1.11. Strategy: COMMUNITY PRIMARY CARE SERVICES	12,173,840	12,173,840
D.1.12. Strategy: ABSTINENCE EDUCATION	7,426,287	7,426,287
D.2.1. Strategy: COMMUNITY MENTAL HEALTH SVCS-ADULTS	392,852,500	392,852,500
Community Mental Health Services (MHS) for Adults.		
D.2.2. Strategy: COMMUNITY MENTAL HLTH SVCS-CHILDREN	93,939,756	93,939,756
Community Mental Health Services (MHS) for Children.		
D.2.3. Strategy: COMMUNITY MENTAL HEALTH CRISIS SVCS	115,699,150	115,699,150
Community Mental Health Crisis Services (CMHCS).		
D.2.4. Strategy: SUBSTANCE ABUSE SERVICES	248,180,042	248,180,042
Substance Abuse Prevention, Intervention, and Treatment.		
D.2.5. Strategy: BEHAVIORAL HLTH WAIVER & AMENDMENT	29,437,450	29,437,450
Behavioral Health Waiver and Plan Amendment.		
D.2.6. Strategy: COMMUNITY MENTAL HEALTH GRANT PGMS	72,500,000	72,500,000
Community Mental Health Grant Programs.		
D.3.1. Strategy: INDIGENT HEALTH CARE REIMBURSEMENT	439,443	439,443
Indigent Health Care Reimbursement (UTMB).		
D.3.2. Strategy: COUNTY INDIGENT HEALTH CARE SVCS	679,125	679,125
County Indigent Health Care Services.		
Total, Goal D: ADDITIONAL HEALTH-RELATED SERVICES	$ 1,443,477,852	$ 1,448,476,252

E. Goal: ENCOURAGE SELF-SUFFICIENCY		
E.1.1. Strategy: TANF (CASH ASSISTANCE) GRANTS Temporary Assistance for Needy Families Grants.	$ 46,486,660	$ 46,913,975
E.1.2. Strategy: PROVIDE WIC SERVICES Provide WIC Services: Benefits, Nutrition Education & Counseling.	812,029,990	812,029,990
Total, Goal E: ENCOURAGE SELF-SUFFICIENCY	$ 858,516,650	$ 858,943,965
F. Goal: COMMUNITY & IL SVCS & COORDINATION Community & Independent Living Services & Coordination.		
F.1.1. Strategy: GUARDIANSHIP	$ 8,954,275	$ 8,954,275
F.1.2. Strategy: NON-MEDICAID SERVICES	165,903,132	165,903,132
F.1.3. Strategy: NON-MEDICAID IDD COMMUNITY SVCS Non-Medicaid Developmental Disability Community Services.	49,901,920	49,901,920
F.2.1. Strategy: INDEPENDENT LIVING SERVICES Independent Living Services (General, Blind, and CILs).	14,584,037	14,584,037
F.2.2. Strategy: BEST PROGRAM Blindness Education, Screening and Treatment (BEST) Program.	430,000	430,000
F.2.3. Strategy: COMPREHENSIVE REHABILITATION (CRS) Provide Services to People with Spinal Cord/Traumatic Brain Injuries.	23,253,772	23,253,772
F.2.4. Strategy: DEAF AND HARD OF HEARING SERVICES Provide Services to Persons Who Are Deaf or Hard of Hearing.	4,222,658	4,222,658
F.3.1. Strategy: FAMILY VIOLENCE SERVICES	39,154,292	39,154,292
F.3.2. Strategy: CHILD ADVOCACY PROGRAMS	50,511,067	50,511,067
F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS	864,974	864,974
Total, Goal F: COMMUNITY & IL SVCS & COORDINATION	$ 357,780,127	$ 357,780,127
G. Goal: FACILITIES Mental Health State Hospitals, SSLCs and Other Facilities.		
G.1.1. Strategy: STATE SUPPORTED LIVING CENTERS	$ 686,798,420	$ 684,090,799
G.2.1. Strategy: MENTAL HEALTH STATE HOSPITALS	470,706,933	494,777,123
G.2.2. Strategy: MENTAL HEALTH COMMUNITY HOSPITALS	153,505,101	153,505,101
G.3.1. Strategy: OTHER FACILITIES Other State Medical Facilities.	5,890,216	5,890,216
G.4.1. Strategy: FACILITY PROGRAM SUPPORT	12,957,078	12,957,078
G.4.2. Strategy: FACILITY CAPITAL REPAIRS & RENOV Capital Repair and Renovation at SSLCs, State Hospitals, and Other.	11,401,095	16,140,777
Total, Goal G: FACILITIES	$ 1,341,258,843	$ 1,367,361,094
H. Goal: REGULATORY SERVICES Regulatory, Licensing and Consumer Protection Services.		
H.1.1. Strategy: FACILITY/COMMUNITY-BASED REGULATION Health Care Facilities & Community-based Regulation.	$ 109,408,036	$ 109,336,912
H.1.2. Strategy: LTC QUALITY OUTREACH Long-Term Care Quality Outreach.	5,039,127	5,039,127
H.2.1. Strategy: CHILD CARE REGULATION	55,499,142	54,696,197
H.3.1. Strategy: HEALTH CARE PROFESSIONALS & OTHER Credentialing/Certification of Health Care Professionals & Others.	2,253,433	2,253,433
H.4.1. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	43,711	43,711
Total, Goal H: REGULATORY SERVICES	$ 172,243,449	$ 171,369,380

I. Goal: PGM ELG DETERMINATION & ENROLLMENT		
Program Eligibility Determination & Enrollment.		
I.1.1. Strategy: INTEGRATED ELIGIBILITY & ENROLLMENT	$ 571,268,180	$ 571,268,180
Integrated Financial Eligibility and Enrollment (IEE).		
I.2.1. Strategy: LONG-TERM CARE INTAKE & ACCESS	261,199,442	261,079,442
Intake, Access, and Eligibility to Services and Supports.		
I.3.1. Strategy: TIERS & ELIGIBILITY SUPPORT TECH	111,699,672	111,699,672
Texas Integrated Eligibility Redesign System & Supporting Tech.		
I.3.2. Strategy: TIERS CAPITAL PROJECTS	53,873,170	53,873,170
Texas Integrated Eligibility Redesign System Capital Projects.		
Total, Goal I: PGM ELG DETERMINATION & ENROLLMENT	$ 998,040,464	$ 997,920,464
J. Goal: DISABILITY DETERMINATION		
Provide Disability Determination Services within SSA Guidelines.		
J.1.1. Strategy: DISABILITY DETERMINATION SVCS (DDS)	$ 105,873,182	$ 105,873,182
Determine Federal SSI and SSDI Eligibility.		
K. Goal: OFFICE OF INSPECTOR GENERAL		
K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL	$ 33,365,286	$ 33,365,286
K.1.2. Strategy: OIG ADMINISTRATIVE SUPPORT	20,992,519	20,992,519
Office of Inspector General Administrative Support.		
Total, Goal K: OFFICE OF INSPECTOR GENERAL	$ 54,357,805	$ 54,357,805
L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT		
HHS Enterprise Oversight and Policy.		
L.1.1. Strategy: HHS SYSTEM SUPPORTS	$ 106,536,610	$ 106,521,338
Enterprise Oversight and Policy.		
L.1.2. Strategy: IT OVERSIGHT & PROGRAM SUPPORT	176,488,632	161,187,150
Information Technology Capital Projects Oversight & Program Support.		
L.2.1. Strategy: CENTRAL PROGRAM SUPPORT	39,670,663	39,670,663
L.2.2. Strategy: REGIONAL PROGRAM SUPPORT	101,419,865	99,451,969
Total, Goal L: SYSTEM OVERSIGHT & PROGRAM SUPPORT	$ 424,115,770	$ 406,831,120
M. Goal: TEXAS CIVIL COMMITMENT OFFICE		
M.1.1. Strategy: TEXAS CIVIL COMMITMENT OFFICE	$ 19,272,107	$ 20,831,734
Grand Total, HEALTH AND HUMAN SERVICES COMMISSION	$ 39,427,998,218	$ 39,172,125,611
Supplemental Appropriations Made in Riders:	$ 2,166,485	$ 999,649
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,686,217,748	$ 1,686,390,327
Other Personnel Costs	64,627,107	64,627,107
Professional Fees and Services	1,048,972,121	1,032,890,909
Fuels and Lubricants	2,289,453	2,289,453
Consumable Supplies	13,136,554	13,133,509
Utilities	55,222,470	55,220,847
Travel	38,402,012	38,402,096
Rent - Building	108,090,287	109,037,056
Rent - Machine and Other	32,523,391	32,523,391
Other Operating Expense	437,007,078	434,916,063
Client Services	34,116,686,022	33,848,740,892
Food for Persons - Wards of State	21,823,993	21,823,993
Grants	1,769,496,862	1,793,896,527
Capital Expenditures	35,669,605	39,233,090
Total, Object-of-Expense Informational Listing	$ 39,430,164,703	$ 39,173,125,260

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 144,664,613	$ 145,387,936
Group Insurance	479,543,005	487,461,764
Social Security	125,556,716	126,184,499
Benefits Replacement	1,237,120	1,024,335
Subtotal, Employee Benefits	$ 751,001,454	$ 760,058,534
Debt Service		
TPFA GO Bond Debt Service	$ 22,503,966	$ 22,120,016
Lease Payments	18,849,793	22,642,624
Subtotal, Debt Service	$ 41,353,759	$ 44,762,640
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 792,355,213	$ 804,821,174

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Health and Human Services Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Health and Human Services Commission. In order to achieve the objectives and service standards established by this Act, the Health and Human Services Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: MEDICAID CLIENT SERVICES		
Outcome (Results/Impact):		
Average Medicaid and CHIP Children Recipient Months Per Month	3,388,576	3,277,643
Average Full Benefit Medicaid Recipient Months Per Month	4,170,406	4,051,136
Average Monthly Cost Per Full Benefit Medicaid Client (Includes Drug and LTC)	527.34	537.67
Proportion of Medicaid Recipient Months Enrolled in Managed Care	94.18%	93.91%
Average Number of Members Receiving 1915(c) Waiver Services through Managed Care	66,617	67,072
Average Number of Members Receiving Nursing Facility Care through Managed Care	51,650	51,653
Average Number of Individuals Served per Month: Medically Dependent Children Program	5,747	5,768
A.1.1. Strategy: AGED AND MEDICARE-RELATED		
Output (Volume):		
Average Aged and Medicare-Related Recipient Months Per Month	380,221	386,198
Efficiencies:		
Average Aged and Medicare-Related Cost Per Recipient Month	1,193.47	1,185.11
A.1.2. Strategy: DISABILITY-RELATED		
Output (Volume):		
Average Disability-Related Recipient Months Per Month	430,679	427,346
Efficiencies:		
Average Disability-Related Cost Per Recipient Month	1,454.1	1,460.29
A.1.3. Strategy: PREGNANT WOMEN		
Output (Volume):		
Average Pregnant Women Recipient Months Per Month	140,420	140,979
Efficiencies:		
Average Pregnant Women Cost Per Recipient Month	705.66	701.1
A.1.4. Strategy: OTHER ADULTS		
Output (Volume):		
Average Other Adult Recipient Months Per Month	141,880	136,113
Efficiencies:		
Average Other Adult Cost Per Recipient Month	452.28	452.77
A.1.5. Strategy: CHILDREN		
Output (Volume):		
Average Income-Eligible Children Recipient Months Per Month	3,044,084	2,926,832
Average STAR Health Foster Care Children Recipient Months Per Month	33,123	33,669

Efficiencies:		
Average Income-Eligible Children Cost Per Recipient Month	195.8	197.18
Average STAR Health Foster Care Children Cost Per Recipient Month	1,009.73	1,016.53
A.1.6. Strategy: MEDICAID PRESCRIPTION DRUGS		
Efficiencies:		
Average Cost Per Medicaid Recipient Month for Prescription Drugs	76.87	77.5
A.1.7. Strategy: HEALTH STEPS (EPSDT) DENTAL		
Output (Volume):		
Average Texas Health Steps (EPSDT) Dental Recipient Months Per Month	3,236,330	3,116,091
Efficiencies:		
Average Cost Per Texas Health Steps (EPSDT) Dental Recipient Month	31.01	30.99
A.1.8. Strategy: MEDICAL TRANSPORTATION		
Efficiencies:		
Average Nonemergency Transportation (NEMT) Cost Per Recipient Month	3.84	3.84
A.2.1. Strategy: COMMUNITY ATTENDANT SERVICES		
Output (Volume):		
Average Number of Individuals Served Per Month: Community Attendant Services	67,626	69,032
Efficiencies:		
Average Monthly Cost Per Individual Served: Community Attendant Services	1,148.75	1,163.56
A.2.2. Strategy: PRIMARY HOME CARE		
Output (Volume):		
Average Number of Individuals Served Per Month: Primary Home Care	1,054	1,054
Efficiencies:		
Average Monthly Cost Per Individual Served: Primary Home Care	1,094.32	1,106.71
A.2.3. Strategy: DAY ACTIVITY & HEALTH SERVICES		
Output (Volume):		
Average Number of Individuals Served Per Month: Day Activity and Health Services	1,247	1,259
Efficiencies:		
Average Monthly Cost Per Individual Served: Day Activity and Health Services	572.08	575.42
A.2.4. Strategy: NURSING FACILITY PAYMENTS		
Output (Volume):		
Average Number of Individuals Receiving Medicaid-funded Nursing Facility Services on a Fee-For-Service Basis Per Month	6,723	7,160
Average Number of Individuals Receiving State Supplementation of Personal Needs Allowance Per Month	6,824	6,857
Efficiencies:		
Net Cost Per Medicaid Resident Receiving Nursing Facility Services on a Fee-For-Service Basis Per Month	3,942.72	3,942.72
A.2.5. Strategy: MEDICARE SKILLED NURSING FACILITY		
Output (Volume):		
Average Number of Individuals Receiving Copaid Medicaid/Medicare Nursing Facility Services Per Month	1,630	1,630
Efficiencies:		
Net Payment Per Individual Receiving Copaid Medicaid/Medicare Nursing Facility Services Per Month	2,529.63	2,529.63
A.2.6. Strategy: HOSPICE		
Output (Volume):		
Average Number of Individuals Receiving Hospice Services Per Month	8,051	8,210
Efficiencies:		
Average Net Payment Per Individual Per Month for Hospice	3,108.74	3,113.9
A.2.7. Strategy: INTERMEDIATE CARE FACILITIES - IID		
Output (Volume):		
Average Number of Persons in ICF/IID Medicaid Beds Per Month	4,730	4,730
Efficiencies:		
Monthly Cost Per ICF/IID Medicaid Eligible Individual	4,820.42	4,820.42
A.3.1. Strategy: HOME AND COMMUNITY-BASED SERVICES		
Output (Volume):		
Average Number of Individuals Served Per Month: Home and Community Based Services (HCS)	28,817	29,088

Efficiencies:		
Average Monthly Cost Per Individual Served: Home and Community Based Services (HCS)	3,796.11	3,796.11
Average Monthly Cost per Individual Served: Home and Community - Based Services Residential	5,520.96	5,520.96
Average Monthly Cost Per Individual Served: Home and Community - Based Services Non-Residential	2,920.97	2,920.97
Explanatory:		
Number of Individuals Receiving Services at the End of the Fiscal Year: Home and Community Based Services (HCS)	28,941	29,211
Percent of Home and Community-based Services Recipients Receiving Residential Services	33.66%	33.66%
A.3.2. Strategy: COMMUNITY LIVING ASSISTANCE (CLASS)		
Output (Volume):		
Average Number of Individuals Served Per Month: Community Living Assistance & Support Services Waiver (CLASS)	6,067	6,258
Efficiencies:		
Average Monthly Cost Per Individual Served: Community Living Assistance & Support Services Waiver (CLASS)	4,384.27	4,384.27
Explanatory:		
Number of Persons Receiving Services at the End of the Fiscal Year: Community Living Assistance & Support Services Waiver (CLASS)	6,155	6,344
A.3.3. Strategy: DEAF-BLIND MULTIPLE DISABILITIES		
Output (Volume):		
Average Number of Individuals Served Per Month: Medicaid Deaf-blind with Multiple Disabilities Waiver	340	343
Efficiencies:		
Average Monthly Cost Per Individual Served: Medicaid Deaf-blind with Multiple Disabilities Waiver	4,504.18	4,504.18
Explanatory:		
Number of Persons Receiving Services at the End of the Fiscal Year: Medicaid Deaf-blind with Multiple Disabilities Waiver	341	344
A.3.4. Strategy: TEXAS HOME LIVING WAIVER		
Output (Volume):		
Average Number of Individuals Served Per Month: Texas Home Living Waiver	4,677	4,912
Efficiencies:		
Average Monthly Cost Per Individual Served: Texas Home Living Waiver	1,907.23	1,907.23
Explanatory:		
Number of Individuals Receiving Services at the End of the Fiscal Year: Texas Home Living Waiver	4,785	5,019
A.3.5. Strategy: ALL-INCLUSIVE CARE - ELDERLY (PACE)		
Output (Volume):		
Average Number of Recipients Per Month: Program of All-inclusive Care for the Elderly (PACE)	1,253	1,253
Efficiencies:		
Average Monthly Cost Per Recipient: Program of All-inclusive Care for the Elderly (PACE)	2,962.45	2,962.45
Explanatory:		
Number of Persons Receiving Services at the End of the Fiscal Year: Program of All-inclusive Care for the Elderly (PACE)	1,253	1,253
A.4.1. Strategy: NON-FULL BENEFIT PAYMENTS		
Output (Volume):		
Average Monthly Number of Non-citizens Receiving Emergency Services	7,769	7,802
Efficiencies:		
Average Emergency Services for Non-citizens Cost Per Recipient Month	3,605	3,605
A.4.2. Strategy: MEDICARE PAYMENTS		
Output (Volume):		
Average Supplemental Medical Insurance Part B Recipient Months Per Month	687,637	701,677
Efficiencies:		
Average Part B Premium Per Month	149.88	149.88

C. Goal: CHIP CLIENT SERVICES		
Outcome (Results/Impact):		
Average CHIP Programs Recipient Months Per Month (Includes All CHIP Programs)	370,949	377,328
Average CHIP Programs Benefit Cost with Prescription Benefit Per Recipient Month (Includes All CHIP Programs)	200.13	198.85
C.1.1. Strategy: CHIP		
Output (Volume):		
Average CHIP Children Recipient Months Per Month	344,286	350,605
Efficiencies:		
Average CHIP Children Benefit Cost Per Recipient Month	146.3	146.29
C.1.2. Strategy: CHIP PERINATAL SERVICES		
Output (Volume):		
Average Perinatal Recipient Months Per Month	26,663	26,723
Efficiencies:		
Average Perinatal Benefit Cost Per Recipient Month	416.74	416.73
C.1.3. Strategy: CHIP PRESCRIPTION DRUGS		
Efficiencies:		
Average Cost Per CHIP Recipient Month: Pharmacy Benefit	32.41	32.37
C.1.4. Strategy: CHIP DENTAL SERVICES		
Efficiencies:		
Average Monthly Cost of the Dental Benefit Per CHIP Program Recipient	22.7	22.7
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES		
Outcome (Results/Impact):		
Percent of ECI Clients Enrolled in Medicaid	62.7%	62.7%
Percent of Adults Receiving Community Mental Health Services Whose Functional Level Improved	51%	51%
Percent of Children Receiving Community Mental Health Services Whose Functional Level Improved	53%	53%
Percent of Persons Receiving Crisis Services Who Avoid Psychiatric Hospitalization within 30 Days	97%	97%
Percent of Adults Who Complete Treatment Programs and Report No Past Month Substance Use at Follow-up	86%	86%
Percent of Youth Who Complete Treatment Programs and Report No Past Month Substance Use at Follow-up	92%	92%
Percent of Adults Admitted for Opioid Use Disorder (OUD) Receiving Medication-Assisted Treatment	53%	53%
D.1.1. Strategy: WOMEN'S HEALTH PROGRAMS		
Output (Volume):		
Average Monthly Number of Women Enrolled in Services through Healthy Texas Women	332,815	332,453
Average Monthly Number of Family Planning Clients Receiving Services	14,272	14,557
Average Monthly Number of Women Receiving HTW Services	49,922	49,868
Efficiencies:		
Average Monthly Cost Per Healthy Texas Women Client Receiving Services	170.79	176.53
Average Monthly Cost Per Family Planning Client Receiving Services	206.01	204.93
Explanatory:		
Number of Certified Clinical Providers Enrolled in Healthy Texas Women Program	5,500	5,500
Number of Clinical Providers Enrolled in Family Planning	53	53
D.1.2. Strategy: ALTERNATIVES TO ABORTION		
Output (Volume):		
Number of Persons Receiving Pregnancy Support Services as an Alternative to Abortion	149,866	149,866
D.1.3. Strategy: ECI SERVICES		
Output (Volume):		
Average Monthly Number of Children Served in Comprehensive Services	32,456	32,699
Average Monthly Number of Referrals to Local Programs	8,063	8,329
Average Monthly Number of Eligibility Determinations Completed	4,693	4,848
Average Monthly Number of Children Determined Eligible for Early Childhood Intervention Services	2,891	3,010
Average Monthly Number of Children Newly Enrolled in ECI	2,669	2,715
Efficiencies:		
Average Monthly Cost Per Child: Comprehensive Services/State and Federal Expenditures	433.61	433.61
Explanatory:		
Average Monthly Number of Hours of Service Delivered Per Child Per Month	2.74	2.74

D.1.5. Strategy: CHILDREN'S BLINDNESS SERVICES		
Output (Volume):		
Average Monthly Number of Children Receiving Blindness Services	3,026	3,026
Efficiencies:		
Average Monthly Cost Per Child: Children's Blindness Services	153	153
D.1.6. Strategy: AUTISM PROGRAM		
Output (Volume):		
Average Monthly Number of Children Receiving Focused Autism Services	500	500
Efficiencies:		
Average Monthly Cost Per Child Receiving Focused Autism Services	550	550
D.1.7. Strategy: CHILDREN WITH SPECIAL NEEDS		
Output (Volume):		
Average Monthly Number of Children with Special Health Care Needs (CSHCN) Clients Receiving Services	900	900
Efficiencies:		
Average Monthly Cost Per Children with Special Health Care Needs (CSHCN) Clients Receiving Services	2,400	2,400
D.1.8. Strategy: TITLE V DNTL & HLTH SVCS		
Output (Volume):		
Number of Infants <1 and Children Age 1-21 Years Provided Dental and Child Health Services by the Maternal and Child Health Program	32,000	32,000
Number of Women over 21 Provided Services by the Maternal and Child Health Program (Title V)	4,300	4,300
D.1.9. Strategy: KIDNEY HEALTH CARE		
Output (Volume):		
Number of Kidney Health Clients Provided Services	19,250	19,250
Efficiencies:		
Average Annual Cost Per Kidney Health Care Client	868	868
D.1.12. Strategy: ABSTINENCE EDUCATION		
Output (Volume):		
Number of Persons Served in Abstinence Education Programs	24,000	30,000
D.2.1. Strategy: COMMUNITY MENTAL HEALTH SVCS-ADULTS		
Output (Volume):		
Average Monthly Number of Adults Receiving Community Mental Health Services	92,100	92,100
Efficiencies:		
Average Monthly Cost Per Adult Receiving Community Mental Health Services	450	450
D.2.2. Strategy: COMMUNITY MENTAL HLTH SVCS-CHILDREN		
Output (Volume):		
Average Monthly Number of Children Receiving Community Mental Health Services	27,300	27,300
Efficiencies:		
Average Monthly Cost Per Child Receiving Community Mental Health Services	390	390
D.2.3. Strategy: COMMUNITY MENTAL HEALTH CRISIS SVCS		
Output (Volume):		
Number of Persons Receiving Crisis Residential Services Per Year Funded by GR	23,200	23,200
Number of Persons Receiving Crisis Outpatient Services Per Year Funded by GR	93,400	93,400
Efficiencies:		
Average Amount of GR Spent Per Person for Crisis Residential Services	2,300	2,300
Average Amount of GR Spent Per Person for Crisis Outpatient Services	445	445
D.2.4. Strategy: SUBSTANCE ABUSE SERVICES		
Output (Volume):		
Average Monthly Number of Youth Served in Substance Abuse Prevention Programs	129,800	129,800
Average Monthly Number of Youth Served in Treatment Programs for Substance Abuse	1,000	1,000
Average Monthly Number of Adults Served in Treatment Programs for Substance Abuse	9,480	9,480
Efficiencies:		
Average Monthly Cost Per Youth for Substance Abuse Prevention Services	19	19

Average Monthly Cost Per Adult Served in Treatment Programs for Substance Abuse	448	448
Average Monthly Cost Per Youth Served in Treatment Programs for Substance Abuse	616	616
D.2.5. Strategy: BEHAVIORAL HLTH WAIVER & AMENDMENT		
Output (Volume):		
Average Monthly Number of Clients Served in the Home and Community-based Services - Adult Mental Health (HCBS-AMH) Program	271	271
Average Monthly Number of Clients Served in the Youth Empowerment Services (YES) Waiver	1,814	1,814
Efficiencies:		
Average Monthly Cost Per Client Served in the Home and Community-Based Services - Adult Mental Health (HCBS-AMH) Program	4,583.42	4,583.42
Average Monthly Cost Per Client Served in the Youth Empowerment Services (YES) Waiver	463.74	463.74
E. Goal: ENCOURAGE SELF-SUFFICIENCY		
E.1.1. Strategy: TANF (CASH ASSISTANCE) GRANTS		
Output (Volume):		
Average Number of TANF Basic Cash Assistance Recipients Per Month	40,985	40,518
Average Number of State Two-Parent Cash Assistance Program Recipients Per Month	3,843	3,880
Efficiencies:		
Average Monthly Grant: Temporary Assistance for Needy Families (TANF) Basic Cash Assistance	82.03	83.63
Average Monthly Grant: State Two-Parent Cash Assistance Program	82.98	84.64
E.1.2. Strategy: PROVIDE WIC SERVICES		
Output (Volume):		
Number of WIC Participants Provided Nutritious Supplemental Food	780,000	780,000
F. Goal: COMMUNITY & IL SVCS & COORDINATION		
F.1.1. Strategy: GUARDIANSHIP		
Output (Volume):		
Average Number of Wards Receiving Guardianship Services	886	890
F.1.2. Strategy: NON-MEDICAID SERVICES		
Output (Volume):		
Average Number of Individuals Served Per Month: Non Medicaid Community Care (XX/GR)	32,985	32,985
F.1.3. Strategy: NON-MEDICAID IDD COMMUNITY SVCS		
Output (Volume):		
Average Monthly Number of Individuals with Intellectual and Developmental Disabilities Receiving Community Services	4,942	4,942
Efficiencies:		
Average Monthly Cost Per Individual with Intellectual and Developmental Disabilities Receiving Community Services	560.24	560.24
F.2.1. Strategy: INDEPENDENT LIVING SERVICES		
Output (Volume):		
Number of People Receiving Services from Centers for Independent Living	4,474	5,119
Number of People Receiving HHSC Contracted Independent Living Services	2,003	2,100
F.2.3. Strategy: COMPREHENSIVE REHABILITATION (CRS)		
Output (Volume):		
Average Monthly Number of People Receiving Comprehensive Rehabilitation Services	506	550
F.2.4. Strategy: DEAF AND HARD OF HEARING SERVICES		
Output (Volume):		
Number of Equipment/Service Vouchers Issued	25,000	25,000
G. Goal: FACILITIES		
G.1.1. Strategy: STATE SUPPORTED LIVING CENTERS		
Output (Volume):		
Average Monthly Number of State Supported Living Center Campus Residents	2,638	2,534

Number of Unfounded Abuse/Neglect/Exploitation Allegations Against State Supported Living Center Staff As Reported by Victims	2,804	2,804
Number of Confirmed Abuse/Neglect/Exploitation Incidents at State Supported Living Centers	311	311
Efficiencies:		
Average Monthly Cost Per State Supported Living Center or State Center Resident	21,695.68	22,497.07
G.2.1. Strategy: MENTAL HEALTH STATE HOSPITALS		
Output (Volume):		
Average Daily Census of State Mental Health Facilities	2,295	2,384
Efficiencies:		
Average Daily Facility Cost Per Occupied State Mental Health Facility Bed	561.92	568.6
G.2.2. Strategy: MENTAL HEALTH COMMUNITY HOSPITALS		
Output (Volume):		
Average Daily Number of Occupied Mental Health Community Hospital Beds	724	724
Efficiencies:		
Average Daily Cost Per Occupied Mental Health Community Hospital Bed	581.12	581.12
H. Goal: REGULATORY SERVICES		
H.1.1. Strategy: FACILITY/COMMUNITY-BASED REGULATION		
Output (Volume):		
Number of Long-Term Care Regulation and Health Care Regulation Licenses Issued	7,456	7,656
Number of Long-Term Care Regulation and Health Care Regulation Contacts	23,037	23,036
Efficiencies:		
Average Daily Caseload Per Worker for Provider Investigations	11.2	11.5
H.2.1. Strategy: CHILD CARE REGULATION		
Output (Volume):		
Number of Child Care Facility Inspections	35,397	35,397
Number of Completed Non-Abuse/Neglect Investigations	17,034	17,034
Number of Child Care Regulatory Permits Issued	11,147	11,426
Efficiencies:		
Average Monthly Day Care Caseload Per Monitoring Worker	82.84	83.5
Average Monthly Residential Caseload Per Monitoring Worker	21.03	21.1
H.3.1. Strategy: HEALTH CARE PROFESSIONALS & OTHER		
Output (Volume):		
Number of Long-Term Care Regulation and Health Care Regulation Individuals Licensed, Permitted, Certified, Registered, Documented, or Placed on a Registry	60,135	60,335
Number of Investigations Completed	314	314
I. Goal: PGM ELG DETERMINATION & ENROLLMENT		
I.1.1. Strategy: INTEGRATED ELIGIBILITY & ENROLLMENT		
Output (Volume):		
Average Monthly Number of Eligibility Determinations	915,000	915,000
I.2.1. Strategy: LONG-TERM CARE INTAKE & ACCESS		
Output (Volume):		
Average Monthly Number of Individuals with Intellectual and Developmental Disabilities Receiving Assessment and Service Coordination Including Home and Community Based Services	35,429	35,429
J. Goal: DISABILITY DETERMINATION		
J.1.1. Strategy: DISABILITY DETERMINATION SVCS (DDS)		
Output (Volume):		
Number of Disability Cases Determined	315,000	315,000
K. Goal: OFFICE OF INSPECTOR GENERAL		
K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL		
Output (Volume):		
Number of Medicaid Provider and Recipient Investigations Completed	15,147	15,147
Number of Audits and Reviews Performed	37	37
Total Dollars Recovered (Millions)	377.65	377.65

Total Amount of Medicaid Overpayments Recovered in Collaboration with Special Investigation Units Operated by Managed Care Organization Units	6,500,000	6,500,000
Average Number of Clients in the Inspector General Lock-in Program	1,700	1,700
Total Dollars Identified for Recovery from Overpayments Identified During an OIG Investigation, Audit, Inspection, or Review (Millions)	551.9	551.9
K.1.2. Strategy: OIG ADMINISTRATIVE SUPPORT		
Output (Volume):		
Number of Trainings Presented by OIG Staff	150	150
M. Goal: TEXAS CIVIL COMMITMENT OFFICE		
M.1.1. Strategy: TEXAS CIVIL COMMITMENT OFFICE		
Output (Volume):		
Number of Sex Offenders Provided Treatment and Supervision	475	507

2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in the provision as appropriations either for "Lease Payments to the Master Equipment Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2022	2023
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Facilities Repair and Renovations - State Supported Living Centers and State Hospitals	$ 352,186	$ 352,186
b. Acquisition of Information Resource Technologies		
(1) Seat Management Services (PCs, Laptops, & Servers)	$ 19,938,125	$ 19,938,125
(2) Texas Integrated Eligibility Redesign System	53,873,170	53,873,170
(3) Network, Performance and Capacity	1,558,000	1,558,000
(4) MMIS - Medicaid Management Information System	66,019,195	69,366,621
(5) Enterprise Data Governance	1,316,000	1,316,000
(6) Infrastructure Maintenance at SSLCs to support Electronic Health Records	500,000	500,000
(7) Regulatory Services System Automation Modernization	1,841,000	496,090
(8) WIC Stateside and WIC Field Hardware/Software Refresh	675,000	675,000
(9) Information Technology - Mental Health	869,249	869,248
(10) Business Process Redesign	1,057,174	1,072,985
(11) Medicaid Fraud Detection System	2,500,000	2,500,000
(12) Performance Management and Analytics System	1,082,000	1,082,000
(13) System-Wide Business Enablement Platform	580,000	580,000
(14) WIC Chatbot Messenger	1,025,000	775,000
(15) WIC Mosaic	10,770,000	6,620,000
(16) Child Care Licensing Automated Support System (CLASS)	4,941,209	1,616,433
Total, Acquisition of Information Resource Technologies	$ 168,545,122	$ 162,838,672
c. Acquisition of Capital Equipment and Items		
(1) Improve Security Infrastructure for Regional HHS Client Delivery Facilities	$ 1,967,896	$ 0
(2) Facility Equipment Purchases - SSLCs and State Hospitals	5,107,000	5,107,000
Total, Acquisition of Capital Equipment and Items	$ 7,074,896	$ 5,107,000

d. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) MLPP Payment - Energy Conservation	$ 2,147,155	$ 753,756
(2) Lease Payments to MLPP - Deferred Maintenance	8,901,754	15,034,835
Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	$ 11,048,909	$ 15,788,591
e. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) CAPPS Financials Ongoing Operations	$ 9,769,972	$ 10,941,514
(2) Enterprise Resource Planning	8,720,875	8,709,132
Total, Centralized Accounting and Payroll/Personnel System (CAPPS)	$ 18,490,847	$ 19,650,646
f. Cybersecurity		
(1) Cybersecurity Advancement for HHS Enterprise	$ 4,164,499	$ 1,523,501
(2) Office for Civil Rights (OCR) Corrective Action Plan (CAP) Response	1,463,440	0
Total, Cybersecurity	$ 5,627,939	$ 1,523,501
g. Legacy Modernization		
(1) Application Remediation for Data Center Consolidation	$ 300,000	$ 300,000
Total, Capital Budget	$ 211,439,899	$ 205,560,596
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 33,010,965	$ 34,568,038
GR Match for Medicaid Account No. 758	31,605,032	30,334,618
GR Match for Title XXI (CHIP) Account No. 8010	953,986	933,915
GR Match for Food Stamp Administration Account No. 8014	14,871,085	14,452,020
GR Certified as Match for Medicaid Account No. 8032	1,902,576	1,991,264
Subtotal, General Revenue Fund	$ 82,343,644	$ 82,279,855
GR Dedicated - Texas Capital Trust Fund Account No. 543	$ 289,802	$ 289,802
Federal Funds	$ 120,588,339	$ 116,419,777
Interagency Contracts	$ 8,218,114	$ 6,571,162
Total, Method of Financing	$ 211,439,899	$ 205,560,596

MEDICAID

3. **Cash Basis Expenditures Authorization.** Notwithstanding any other provision of this Act, the Health and Human Services Commission may expend Medicaid appropriations in all Strategies in Goal A, Medicaid Client Services, and in Strategy D.1.3, ECI Services, in each fiscal year without regard to date of service. The authorization is limited to expenditures in all Strategies in Goal A, Medicaid Client Services, and in Strategy D.1.3, ECI Services, for claims payments, premiums, cost settlements and other related expenses for Medicaid client services.

4. **Cost Comparison Report.** Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts & Administration, the Health and Human Services Commission (HHSC) shall develop a report analyzing state and federally-funded residential and nonresidential services in the Home and Community-based Services (HCS) waiver program, the Texas Home Living waiver program, and Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICFs/IID).

(a) The report shall include the following:

(1) the monthly average cost to the state per person for individuals residing in state-operated and non-state-operated ICFs/IID, HCS waiver program, and Texas Home Living waiver program by Level of Need (LON) and facility size (private ICFs/IID only);

(2) a comparison of severity across settings; and

(3) the total number of persons, by LON, who transitioned from state-operated ICFs/IID to the HCS residential waiver program for the previous biennium, and their average monthly cost of service in the HCS waiver program.

(b) With respect to the cost to the state per person residing in a state-operated ICF/IID, HHSC shall include all costs, such as Statewide Cost Allocation Plan (SWCAP), maintenance and construction costs, employee benefit costs and other federally allowable administrative, medical, and overhead costs. With respect to the cost to the state per person in state-operated ICFs/IID, non-state-operated ICFs/IID, and the HCS and Texas Home Living waivers, HHSC shall include all Medicaid costs including acute care costs that are not included in the waiver rates for those programs and all costs to administer and license those programs. For state-operated ICFs/IID, the average monthly administrative and overhead costs shall be reported separately from the average monthly client care costs. HHSC shall identify the types of costs included in each category.

(c) Cost for waiver recipients will cover the time a person enrolled in the waiver through the time they are terminated from waiver services. The cost for ICF/IID services will cover the time a person is admitted to the facility to the time of discharge unless the person is admitted to an ICF/IID or waiver within 60 days of discharge. In that case, the Medicaid costs incurred during discharge will be counted toward the ICF/IID costs.

The report shall be submitted to the Legislative Budget Board and Governor, and shall be posted on the Commission's website no later than August 31, 2022.

5. **Graduate Medical Education.** The Health and Human Services Commission (HHSC) may expend Appropriated Receipts - Match for Medicaid No. 8062 and matching Medicaid Federal Funds appropriated in Strategy A.4.1, Non-Full Benefit Payments, for Graduate Medical Education (GME) payments to state-owned teaching hospitals, contingent upon receipt of allowable funds from state-owned teaching hospitals to be used as the non-federal share for Medicaid GME. Transfers from state-owned teaching hospitals deposited as Appropriated Receipts - Match for Medicaid No. 8062 and expended in Strategy A.4.1, Non-Full Benefit Payments, shall be the only source of funds used for the non-federal share for Medicaid GME payments for state-owned teaching hospitals, and HHSC shall develop a payment methodology for Medicaid GME payments to state-owned teaching hospitals.

6. **Texas Medicaid and Healthcare Partnership (TMHP).** Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts & Administration, the Health and Human Services Commission shall maintain an Executive Steering Committee for the Texas Medicaid and Healthcare Partnership (TMHP) contract and Texas Medicaid Management Information System (MMIS) capital project. The TMHP Executive Steering Committee shall provide executive-level strategic direction and commitment to the TMHP contract and MMIS projects. Strategic direction includes, but is not limited to, review of contract terms prior to execution of a new contract or amendment and reports from third-party quality assurance and independent verification and validation vendors. The Executive Commissioner or his or her designee shall chair the TMHP Executive Steering Committee. Membership of the TMHP Executive Steering Committee shall include similar executive level representatives, including the Chief Financial Officer, Information Resource Manager, technology sponsors, project managers, project contractors, staff of the Legislative Budget Board, and members of the Quality Assurance Team or their designee.

In addition, the TMHP Executive Steering Committee shall report any anticipated contract or project cost over-runs or delays to the Legislative Budget Board.

Notwithstanding the limitations of Article IX, §14.03, Transfers - Capital Budget, and any other transfer provisions of this Act, funds appropriated by this Act to the Health and Human Services Commission may not be expended in excess of the amounts identified in Rider 2, Capital Budget, for the MMIS capital budget project without prior written approval from the Legislative Budget

Board. Additional information requested by the Legislative Budget Board related to this approval shall be provided in a timely manner and shall be prepared in a format specified by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House of Representatives, and Lieutenant Governor. Any request for additional information from the LBB shall interrupt the counting of the 30 business days.

7. **Data Analysis Unit Reporting.** Out of funds appropriated above, the Health and Human Services Commission shall report to the Legislative Budget Board on a quarterly basis the activities and findings of the Data Analysis Unit established pursuant to Government Code, §531.0082. Additionally, any anomalies identified related to service utilization, providers, payment methodologies, and compliance with requirements in Medicaid and the Children's Health Insurance Program shall be reported to the Office of the Inspector General for further review.

8. **Hospital Payments.** Included in amounts appropriated above to the Health and Human Services Commission (HHSC) in Strategies in Goal A, Medicaid Client Services, is $82,961,823 in General Revenue Funds, $98,978,587 in Interagency Contracts, and $281,915,439 in Federal Funds ($463,855,849 in All Funds) in fiscal year 2022 and $80,513,680 in General Revenue Funds, $98,978,587 in Interagency Contracts, and $290,557,354 in Federal Funds ($470,049,621 in All Funds) in fiscal year 2023 to provide Medicaid hospital add-on payments for trauma care and safety-net hospitals and add-on payments and rate increases for rural hospitals as follows:

   (a) $70,794,000 in Interagency Contracts and $109,206,000 in Federal Funds in fiscal year 2022 and $68,634,000 in Interagency Contracts and $111,366,000 in Federal Funds in fiscal year 2023 for trauma care;

   (b) $30,810,413 in General Revenue Funds, $28,184,587 in Interagency Contracts, and $91,005,000 in Federal Funds in fiscal year 2022 and $26,850,413 in General Revenue Funds, $30,344,587 in Interagency Contracts, and $92,805,000 in Federal Funds in fiscal year 2023 for safety-net hospitals;

   (c) $11,799,000 in General Revenue Funds and $18,201,000 in Federal Funds in fiscal year 2022 and $11,439,000 in General Revenue Funds and $18,561,000 in Federal Funds in fiscal year 2023 for rural hospitals to maintain increases and add-ons related to general outpatient reimbursement rates, outpatient emergency department services that do not qualify as emergency visits, the outpatient hospital imaging services fee schedule, and the outpatient clinical laboratory services fee schedule;

   (d) $11,484,360 in General Revenue Funds and $17,715,640 in Federal Funds in fiscal year 2022 and $12,773,550 in General Revenue Funds and $20,726,450 in Federal Funds in fiscal year 2023 for rural hospitals to maintain inpatient rates trended forward from 2013 to 2020 using an inflationary factor;

   (e) $5,371,045 in General Revenue Funds and $8,285,311 in Federal Funds in fiscal year 2022 and $5,371,045 in General Revenue Funds and $8,715,095 in Federal Funds in fiscal year 2023 for rural hospitals to maintain increases to inpatient rates in addition to those identified in subsection (d); and

   (f) $23,497,005 in General Revenue Funds and $37,502,488 in Federal Funds in fiscal year 2022 and $24,079,672 in General Revenue Funds and $38,383,809 in Federal Funds in fiscal year 2023 to increase reimbursement for Medicaid services provided by rural hospitals.

   HHSC shall develop a methodology to implement the add-on payments pursuant to funding identified in subsection (b) that targets the state's safety-net hospitals, including those hospitals that treat high percentages of Medicaid and low-income, uninsured patients. Total reimbursement for each hospital shall not exceed its hospital specific limit.

   For purposes of subsections (c), (d), (e) and (f), rural hospitals are defined as (1) hospitals located in a county with 60,000 or fewer persons according to the 2010 U.S. Census; or (2) a hospital designated by Medicare as a Critical Access Hospital (CAH), a Sole Community Hospital (SCH), or a Rural Referral Center (RRC) that is not located in a Metropolitan Statistical Area (MSA); or (3) a hospital that has 100 or fewer beds, is designated by Medicare as a CAH, a SCH, or a RRC,

and is located in an MSA. No reimbursement may exceed the hospital specific limit and reimbursement for outpatient emergency department services that do not qualify as emergency visits may not exceed 65 percent of cost.

To the extent possible, HHSC shall ensure any funds identified in this rider that are included in Medicaid managed care capitation rates are distributed by the managed care organizations to the hospitals. The expenditure of funds identified in this rider that are not used for targeted increases to hospital provider rates as outlined above shall require the prior written approval of the Legislative Budget Board.

9. **Increase Consumer Directed Services.** Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts & Administration, the Health and Human Services Commission shall educate STAR+PLUS home and community-based services consumers about the Consumer Directed Services (CDS) option, and seek to increase the percentage of clients who choose CDS. HHSC shall collect information annually from each Managed Care Organization on the percent of clients enrolled in CDS and shall establish incremental benchmarks for improvement. HHSC shall include this information on the commission's website and provide it to the Texas Council on Consumer Direction.

10. **Medicaid Therapy Services Reporting.** Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts and Administration, the Health and Human Services Commission (HHSC) shall submit, on a biannual basis, the following information related to pediatric acute care therapy services (including physical, occupational, and speech therapies) by service delivery area and information regarding whether the items below negatively affect access to care:

    (a) Provider and member complaints by disposition received by the Office of the Ombudsman and HHSC Health Plan Management;

    (b) Provider and member complaints by disposition reported by Medicaid Managed Care Organizations using a standard definition of complaint as defined by HHSC;

    (c) Provider and member appeals by disposition received by HHSC Health Plan Management, and resolution of the appeals;

    (d) The number of pediatric acute care therapy provider terminations and the reason for identified terminations;

    (e) The utilization of pediatric acute care therapy services by therapy type and provider type;

    (f) The number of members on a waiting list, defined as 1) those who have been referred to a provider or Medicaid Managed Care Organization, but there is not a treating therapist to perform an initial assessment, and 2) those who have been assessed, but are unable to access pediatric acute care therapy services due to insufficient network capacity; and

    (g) The number of pediatric acute care therapy providers no longer accepting new clients and the reason for identified panel closures.

    HHSC shall submit the biannual reports to the Legislative Budget Board and the Governor in a format specified by the Legislative Budget Board. HHSC shall ensure standardized collection of data to obtain all data used in the report. HHSC shall develop a process for pediatric therapy providers to submit data directly to HHSC for items (f) and (g), using feedback obtained from relevant stakeholders.

11. **Evaluation of Medicaid Data.** Out of funds appropriated above, the Health and Human Services Commission shall annually evaluate data submitted by managed care organizations to determine whether the data continues to be useful or if additional data, such as measurements of recipient services, is needed to oversee contracts or evaluate the effectiveness of Medicaid.

12. **Medically Dependent Children Program and Youth Empowerment Services Waivers.** Appropriations above in Strategy A.1.1, Aged and Medicare-Related; Strategy A.1.2, Disability-Related; and Strategy A.1.5, Children, include funding for Medically Dependent Children Program (MDCP) waiver services and Youth Empowerment Services (YES) waiver services for clients enrolled in the STAR Kids program. These appropriations may not be construed as creating an entitlement to waiver services.

13. Nursing Home Program Provisions.

(a) **Tending Home Income Eligibility Cap.** It is the intent of the Legislature that the income eligibility cap for nursing home care shall be maintained at the federal maximum level of 300 percent of Supplemental Security Income (SSI).

(b) **Nursing Home Bed Capacity Planning**. It is the intent of the Legislature that the Health and Human Services Commission shall control the number of Medicaid beds, decertify unused Medicaid beds, and reallocate some or all of the decertified Medicaid beds, taking into account a facility's occupancy rate.

14. Waiver Program Cost Limits.

(a) Out of funds appropriated above in Goal A, Medicaid Client Services, for the Medically Dependent Children Program, Community Living Assistance and Support Services, Deaf-Blind Multiple Disabilities, Home and Community-based Services, and STAR+PLUS Community Based Alternatives waivers, and subject to the terms of subsection (3) below, the Health and Human Services Commission (HHSC) may use General Revenue Funds to pay for services if:

(1) the cost of such services exceeds the individual cost limit;

(2) federal financial participation is not available to pay for such services; and

(3) HHSC determines that:

(A) the person's health and safety cannot be protected by the services provided within the individual cost limit established for the program; and

(B) there is no other available living arrangement in which the person's health and safety can be protected at that time, as evidenced by:

(i) an assessment conducted by clinical staff of HHSC; and

(ii) supporting documentation, including the person's medical and service records.

(b) Out of funds appropriated above in Goal A, Medicaid Client Services, for the waiver programs identified in subsection (a) above, and subject to the terms of subsection (c) below, HHSC is authorized to use General Revenue Funds to continue to provide services to a person who was receiving medical assistance waiver program services on September 1, 2005, at a cost that exceeded the individual cost limit specified in the medical assistance waiver program if:

(1) federal financial participation is not available to pay for such services; and

(2) continuation of those services is necessary for the person to live in the most integrated setting appropriate to the needs of the person.

(c) Authority provided in this rider is contingent upon HHSC submitting a report in writing to the Legislative Budget Board and Governor on October 1 of each year. The report shall include the number of clients by program which exceeds cost limits and the unmatched General Revenue associated with each by fiscal year.

15. Supplemental Payment Programs Reporting and Appropriation Authority for Intergovernmental Transfers. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts & Administration, the Health and Human Services Commission (HHSC) shall report certain financial and expenditure information regarding supplemental payment programs, including, but not limited to, the Disproportionate Share Hospital (DSH) program, the Uncompensated Care (UC) Pool, the Public Health Providers Charity Care Pool (PHP-CCP), and other state directed payment programs, supplemental, or other payments where the source of the non-federal share is intergovernmental transfers (IGTs) or certified public expenditures (CPEs), and any successor programs.

(a) HHSC shall report quarterly:

(1) Prospective payment estimates, aligning estimated payments reporting with the CMS-37. The report will include a prospective certification that the requisite matching state and local funds are, or will be, available for the certified quarter. The quarterly financial report provides a statement of the state's Medicaid funding requirements for a certified quarter through summary data by each program; and

(2) Expenditures made in the previous quarter, aligning expenditure reporting with the CMS-64. The report will include actual expenditures allowable under state and federal requirements. HHSC will report the recipients of all funds distributed by the commission for all supplemental payment programs. The report shall include:

(A) the recipients of funds by program;

(B) the amount distributed to each recipient; and

(C) the date such payments were made.

(b) HHSC shall report annually:

(1) Information on all mandatory payments to a Local Provider Participation Fund (LPPF) and all uses for such payments, including the amount of funds from an LPPF for each particular use;

(2) The total amount of IGTs used to support Medicaid;

(3) The total amount of CPEs used to support Medicaid;

(4) A summary of any survey data collected by HHSC to provide oversight and monitoring of the use of local funds in the Medicaid program; and

(5) All financial reports submitted to the Centers for Medicare and Medicaid Services related to programs that use local funds in the Medicaid program.

(c) IGTs of funds from institutions of higher education are appropriated to HHSC for the non-federal share of uncompensated care or delivery system reform incentive payments or monitoring costs under the Healthcare Transformation and Quality Improvement Program 1115 Waiver.

(d) In an effort to maximize the receipt of federal Medicaid funding, HHSC is appropriated and may expend IGT received as Appropriated Receipts-Match for Medicaid No. 8062 for the purpose of matching Medicaid Federal Funds for payments to Medicaid providers and to offset administrative costs for programs HHSC administers for other entities.

(e) From funds appropriated elsewhere in the act, HHSC shall provide a copy of the annual independent audit conducted of DSH and UC in compliance with federal requirements. HHSC shall provide a report of the audit's findings annually by June 30 to the Governor, the Lieutenant Governor, the Speaker of the House of Representatives, the Senate Finance Committee members, the House Appropriations Committee members, and the Legislative Budget Board.

(f) HHSC will use the sums transferred from state owned hospitals as provided elsewhere in the Act as necessary to apply for appropriate matching Federal Funds and to provide the state's share of disproportionate share payments and uncompensated care payments authorized under the federal Healthcare Transformation and Quality Improvement Waiver, excluding payments for physicians, pharmacies, and clinics, due to state-owned hospitals.

(1) Any amounts of such transferred funds not required for these payments shall be deposited by HHSC to the General Revenue Fund as unappropriated revenue.

(2) If a state owned hospital is eligible and chooses to participate in a hospital directed payment program authorized under the federal Healthcare Transformation and Quality Improvement Waiver, and the amount of funds deposited by HHSC under subparagraph (1) of this provision is not equivalent to the amount deposited in state fiscal year 2021

based on the non-enhanced Federal Medical Assistance Percentages, HHSC shall calculate the difference and provide notice to the state-owned hospital, the Legislative Budget Board, the Comptroller of Public Accounts, and the Office of the Governor.

(3) Payments for physicians, pharmacies, and clinics are governed by Special Provisions Relating Only to Agencies of Higher Education, §54.

(g) By October 1 of each fiscal year, HHSC shall present a schedule of projected transfers and payments to the Comptroller of Public Accounts, the Governor, and the Legislative Budget Board.

(h) In addition to the "Number of Full Time Equivalents (FTE)" appropriated above, an additional 42.0 FTEs are authorized for each year of the 2022-23 biennium if HHSC determines the additional staff are necessary to implement the extension of the Healthcare Transformation and Quality Improvement 1115 waiver, including for increased monitoring and oversight of the use of local funds, and administration of new directed-payment programs and new supplemental payment programs. Of the additional FTEs authorized by this subsection, HHSC shall designate no less than 14.0 FTEs for the oversight, evaluation, and monitoring of the use of all funds, including local funds, in the Medicaid program.

(i) Notwithstanding the limitations in Article IX, Section 14.03, Transfers - Capital Budget, and Rider 122, Limitations on Transfer Authority, HHSC is authorized to transfer from an existing capital budget item or non-capital budget item to a new capital budget item not present in the agency's bill pattern to implement an electronic data collection and storage tool for the collection of information to support monitoring of local funds used in the Medicaid program, provided that HHSC determines that the project is necessary to meet the state's responsibilities under the Special Terms and Conditions for the Healthcare Transformation and Quality Improvement Program 1115 waiver.

(j) HHSC shall evaluate the funding impact, by provider type and class, of the discontinuation of the Delivery System Reform Incentive Payment program and implementation of successor programs on public and rural hospitals. HHSC shall report on the evaluation and findings and recommendations to the Governor, the Legislative Budget Board, the Lieutenant Governor, and the Speaker of the House of Representatives by October l, 2022.

16. **Rural Labor and Delivery Medicaid Add-on Payment.** Included in amounts appropriated above to the Health and Human Services Commission (HHSC) in Strategy A.1.3, Pregnant Women, is $3,146,400 in General Revenue and $4,853,600 in Federal Funds in fiscal year 2022 and $3,050,400 in General Revenue and $4,949,600 in Federal Funds in fiscal year 2023 for HHSC to provide a $500 Medicaid add-on payment for labor and delivery services provided by rural hospitals. For purposes of this rider, rural hospitals are defined as (1) hospitals located in a county with 60,000 or fewer persons according to the 2010 U.S. Census; or (2) a hospital designated by Medicare as a Critical Access Hospital (CAH), a Sole Community Hospital (SCH), or a Rural Referral Center (RRC) that is not located in a Metropolitan Statistical Area (MSA); or (3) a hospital that has 100 or fewer beds, is designated by Medicare as a CAH, a SCH, or a RRC, and is located in an MSA.

17. **Federal Provider Enrollment and Screening Fee.** Included in amounts appropriated above in Strategy B.1.1, Medicaid Contracts and Administration, is $102,125 in Other Funds - Appropriated Receipts Match for Medicaid No. 8062 in each fiscal year generated from Provider Enrollment and Screening Fees. For the purpose of this provision, Provider Screening and Enrollment Fees are defined as payments from medical providers and suppliers required by the U.S. Centers for Medicare and Medicaid Services as a condition for enrolling as a provider in the Medicaid and CHIP programs but collected and received by the Health and Human Services Commission (HHSC).

(a) Appropriations made above include all unexpended and unobligated balances of Provider Enrollment and Screening Fees remaining as of August 31, 2021, and receipts collected in fiscal years 2022 and 2023.

(b) In the event that revenue from Provider Enrollment and Screening Fees should be greater than the amounts identified in this provision, HHSC is appropriated and authorized to expend these receipts, subject to the following requirements:

(1) Amounts available shall be expended prior to utilization of any other appropriated funds required to support provider enrollment;

(2) Amounts collected shall also be used to fund applicable employee benefits pursuant to Article IX provisions elsewhere in this Act; and

(3) Any unused fee balances shall be disbursed to the federal government, as required by federal law.

18. Use of Certain Additional Medicaid Revenues. Included in amounts appropriated above in Strategy A.1.5, Children, is Medicaid Program Income No. 705 and in Strategy A.1.2, Disability Related, is Cost Sharing-Medicaid Clients No. 8075.

(a) **Definitions.** For the purposes of this provision and appropriation authority:

(1) Medicaid Program Income No. 705 is defined as revenues that are deposited into the General Revenue Fund in Revenue Object Code 3639 - Premium Credits, Medicaid Program, including:

(A) refunds/rebates of previously paid premiums and interest earnings;

(B) refunds/rebates received from the Medicaid claims payment contractor or other sources; and

(C) managed care experience rebates generated in accordance with contractual agreements with health maintenance organizations who participate in Medicaid managed care.

(2) Cost Sharing-Medicaid Clients No. 8075 is defined as all cost sharing revenues generated by Medicaid clients as authorized in Section 32.064 of the Human Resources Code. These revenues may include enrollment fees, deductibles, coinsurance, and portions of the managed care plan premiums.

(b) Medicaid Program Income No. 705 and Cost Sharing-Medicaid Clients No. 8075 shall be expended as a first source, and General Revenue shall be used as a second source, to support the Medicaid program. In the event that revenues should be greater than the amounts identified in the method of finance above as General Revenue Fund-Medicaid Program Income No. 705, or Cost Sharing-Medicaid Clients No. 8075, the commission is appropriated and authorized to expend these General Revenue Funds, subject to the following requirements:

(1) Amounts available shall be expended prior to utilization of any General Revenue available for the same purposes; and

(2) In the event General Revenue has been expended prior to the receipt of program income or cost sharing revenues, the commission shall reimburse General Revenue. This process shall be completed on a monthly basis in order to prevent accumulation of program income or cost sharing revenue balances.

19. Interest List Reporting. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts and Administration, the Health and Human Services Commission shall post the following information regarding the Home and Community-based Services, Community Living Assistance and Support Services, Deaf-Blind Multiple Disabilities, Texas Home Living, and Medically Dependent Children Program waivers and STAR+PLUS on the commission's website:

(a) interest list releases;

(b) interest list counts, by years on list;

(c) average number of individuals on the interest list per month;

(d) average number of individuals on the interest list receiving other services per month; and

(e) percent declined services or found to be ineligible for services at the end of the fiscal year.

20. Benchmarks for Managed Care Organizations. Pursuant to Government Code §536.052(b), the Health and Human Services Commission (HHSC) shall develop quality of care and cost-efficiency benchmarks for managed care organizations participating in Medicaid and the Children's Health Insurance Program (CHIP). Appropriations in Strategy B.1.1, Medicaid Contracts & Administration, for fiscal year 2023 are contingent on HHSC developing the required benchmarks by September 1, 2022. HHSC shall report on the development of the benchmarks to the Governor and the Legislative Budget Board by August 15, 2022.

21. Hospital Reimbursement. Contingent upon federal approval, and to the extent allowed by law, no funds appropriated above for the payment of inpatient hospital fees and charges under the medical assistance program may be expended, except under a prospective payment methodology for all Medicaid inpatient claims, excluding state-owned teaching hospital Medicaid inpatient claims, that employs sound cost reimbursement principles and:

(a) enhances the Health and Human Services Commission's ability to be a prudent purchaser of health care;

(b) reflects costs that are allowable, reasonable and medically necessary to deliver health care services to the state's Medicaid population;

(c) reduces the variability in the Medicaid reimbursement rates paid to hospitals for treating patients with the same diagnoses;

(d) promotes and rewards increased efficiency in the operation of hospitals;

(e) emphasizes and rewards quality of outcomes and improves the treatment of Medicaid patients through pay-for-performance principles; and

(f) recognizes, through add-on payments or other methods, the unique needs of individual hospitals, including rural hospitals.

22. Cost Effective Treatment for Chronic Hepatitis C Virus. Included in amounts appropriated above to the Health and Human Services Commission (HHSC) in Strategy A.1.6, Medicaid Prescription Drugs, is $10,000,000 in General Revenue Funds and $15,562,372 in Federal Funds in fiscal year 2022 and $10,000,000 in General Revenue Funds and $15,608,195 in Federal Funds in fiscal year 2023 to expand access to direct acting antiviral medications for Medicaid enrollees diagnosed with chronic Hepatitis C. Should the cost of providing direct acting antiviral medications to Medicaid enrollees diagnosed with chronic Hepatitis C exceed the amounts identified in this subsection, HHSC shall utilize transfer authority provided in Rider 122, Limitations on Transfer Authority, to transfer appropriations from elsewhere in Goal A, Medicaid Client Services, to Strategy A.1.6, Medicaid Prescription Drugs, for this purpose.

Amounts identified in this provision assume HHSC will pursue a rebate agreement, such as a subscription model described by the report completed by HHSC under the provisions of HHSC Rider 40, Hepatitis C Treatment Access, of House Bill 1, Eighty-sixth Legislature, Regular Session, 2019, with drug manufacturer(s) for direct acting antiviral medications provided to Medicaid enrollees diagnosed with chronic Hepatitis C that ensures the state receives the lowest net cost for these prescription drugs and maximizes the number of enrollees treated.

23. Individualized Skills and Socialization. The authority provided by this provision is contingent upon the Health and Human Services Commission (HHSC) transitioning the day habilitation benefit in the Home and Community-based Services (HCS), Deaf-Blind Multiple Disabilities (DBMD), and Texas Home Living (TxHmL) waiver programs to an individualized skills and socialization (ISS) benefit.

(a) Notwithstanding the limitations in Rider 122, Limitations on Transfer Authority, subsection (a)(1)(B) regarding transfers between and into strategies in Goal A, Objective 3, Long-term Care - Non-entitlement, and Article II, Special Provisions § 12, Rate Limitations and Reporting Requirements, HHSC may transfer appropriations from elsewhere in Goal A, Medicaid Client Services, to Strategy A.3.1, Home and Community-based Services, Strategy A.3.3, Deaf-Blind Multiple Disabilities, and Strategy A.3.4, Texas Home Living Waiver, to provide reimbursement for the provision of ISS services in the HCS, DBMD, and TxHmL waiver programs.

(b) Notwithstanding the limitations in Rider 122, Limitations on Transfer Authority, subsection (a)(1)(A) regarding transfers from strategies in Goal A, Medicaid Client Services, to strategies in other goals, HHSC may transfer $144,151 in General Revenue and $244,745 in Federal Funds from appropriations in Goal A, Medicaid Client Services, to Strategy I.2.1, Long-Term Care Intake & Access, in fiscal year 2023 to address staffing needs related to the provision of ISS services.

(c) Notwithstanding the limitations in Article IX, Section 6.10, Limitations of State Employment Levels, HHSC may increase the "Number of Full-Time-Equivalents (FTE)" appropriated above by 6.0 FTEs in fiscal year 2023 in Strategy I.2.1, Long-term Care Intake & Access, to address staffing needs related to the provision of ISS services.

(d) It is the intent of the Legislature that HHSC require ISS providers to submit community engagement plans.

24. Health and Human Services Cost Containment. The Health and Human Services Commission (HHSC) shall develop and implement cost containment initiatives to achieve savings of at least $350,000,000 in General Revenue Funds for the 2022-23 biennium throughout the health and human services system. These initiatives shall include:

(a) increasing fraud, waste, and abuse prevention and detection;

(b) seeking to maximize federal flexibility under the Medicaid program in compliance with Government Code, Chapter 537;

(c) insourcing services provided under contract as of the effective date of this Act that would be more effectively performed by state personnel;

(d) encouraging the utilization of telemedicine, telehealth, or telephone services;

(e) applying to the Centers for Medicare and Medicaid Services for a waiver of the institutions of mental disease exclusion, if such a waiver would result in a net cost savings; and

(f) achieving other programmatic and administrative efficiencies, including efficiencies identified in Rider 27, Medicaid Program Efficiencies.

HHSC shall provide an annual report on the implementation of cost containment initiatives to the Legislative Budget Board by December 1. It is the intent of the legislature that HHSC shall achieve savings without adjusting amount, scope, or duration of services or otherwise negatively impacting access to care. It is the intent of the legislature that prior to making any changes, HHSC shall consider stakeholder input, including complying with any statutory requirements related to rulemaking and public hearings. This rider shall not be construed as limiting HHSC's ability to maximize federal flexibility under the Medicaid program, including federal flexibility that may impact amount, scope, or duration of services.

25. STAR+PLUS Pilot Program and Medically Fragile Benefit. Notwithstanding the limitations in Health and Human Services Commission (HHSC) Rider 122, Limitations on Transfer Authority, HHSC may transfer $2,594,005 in General Revenue in fiscal year 2022 and $2,447,335 in General Revenue in fiscal year 2023 out of Strategies in Goal A, Medicaid Client Services, for the purposes of completing activities necessary to implement the STAR+PLUS Pilot Program and Medically Fragile Benefit required by House Bill 4533, Eighty-sixth Legislature, 2019. General Revenue transferred for this purpose shall be allocated between strategies as follows:

(a) Strategy B.1.1, Medicaid Contracts and Administration, $2,564,276 in fiscal year 2022 and $1,472,803 in fiscal year 2023;

(b) Strategy H.1.1, Facility/Community-based Regulation, $400,946 in fiscal year 2023;

(c) Strategy I.3.2, TIERS Capital Budget Projects, $502,598 in fiscal year 2023; and

(d) Strategy L.1.1, HHS System Supports, $29,729 in fiscal year 2022 and $70,988 in fiscal year 2023.

Notwithstanding the limitations of Article IX, Section 6.10, Limitations on State Employment Levels, HHSC may increase the "Number of Full Time Equivalents (FTE)" identified in the agency's bill pattern by 2.0 in fiscal year 2022 and 14.0 in fiscal year 2023 for the purpose of carrying out activities necessary to implement the STAR+PLUS Pilot Program and Medically Fragile Benefit.

26. Improving Texas Medicaid Provider Manual Related to Dental Services. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts & Administration, the Health and Human Services Commission (HHSC) shall develop recommendations to improve the Texas Medicaid Provider Procedures Manual in a manner that prevents the incidence of fraud, waste, or abuse in the provision of Medicaid dental services. In developing the recommendations, HHSC shall coordinate with representatives of the Office of Inspector General, stakeholders from dental maintenance organizations that contract with HHSC to provide Medicaid dental services, dental academia, and providers of Medicaid dental services. Not later than December 31, 2022, HHSC shall submit a report to the executive commissioner of HHSC with recommendations for improving the Texas Medicaid Provider Procedures Manual to prevent fraud, waste or abuse in dental services under Medicaid, including changes related to the use of dental procedure codes by providers.

27. Medicaid Program Efficiencies. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts and Administration, the Health and Human Services Commission (HHSC) shall develop and implement initiatives to create program efficiencies in the Medicaid and Children's Health Insurance Program (CHIP) managed care and fee-for-service delivery models. Initiatives should minimize beneficiary and provider abrasion or reduce unnecessary administrative and operational costs at HHSC. At a minimum, these initiatives shall address:

(a) **Streamlining Medicaid Provider Enrollment.** HHSC shall develop and implement data sharing and other processes to reduce duplication in the Medicaid provider enrollment and managed care organization (MCO) credentialing processes. In addition, HHSC shall develop and implement a process to expedite Medicaid provider enrollment for providers offering services through single case agreements to recipients with third-party insurance coverage. HHSC shall use the provider's National Provider Identifier in the expedited enrollment process.

(b) **Streamlining Managed Care Enrollment and Disenrollment.** HHSC shall develop and implement an automatic enrollment process under which applicants determined eligible for Medicaid are automatically enrolled in a Medicaid managed care plan. If an applicant does not choose a managed care plan during the application process, HHSC will automatically enroll the applicant in a managed care plan using a default enrollment process that complies with federal and state laws and regulations.

(c) **Reducing Paper Waste.** HHSC shall develop and implement strategies to promote the use of electronic provider directories and reduce paper waste in Medicaid and Children's Health Insurance Program (CHIP) managed care. To the extent authorized by state and federal laws, HHSC will only require managed care plans to print and distribute a paper directory when requested by a managed care recipient.

(d) **Modernize Use of Electronic Communication.** HHSC shall develop and implement strategies to modernize communication and improve access to care through telemedicine, telehealth, tele-monitoring, text messaging, and other telecommunication and information technology. HHSC shall establish policies and procedures that:

(1) To the extent allowed by federal law, authorize Medicaid MCOs to leverage telemedicine and other technology to conduct assessment and service coordination activities for members receiving home and community-based services. HHSC shall publish guidelines allowing for the use of such technology during a pandemic or natural disaster, when requested by a member, when determined medically appropriate by an MCO, or in other circumstances identified by HHSC. The guidelines must also address when in-person activities are required.

(2) Authorize Medicaid and CHIP MCOs to communicate with enrolled members via text messages with member consent. HHSC shall develop standardized language to be used by MCOs to receive member consent.

28. Applied Behavioral Analysis. Included in amounts appropriated above is $5,255,298 in General Revenue and $8,178,489 in Federal Funds in fiscal year 2022 and $22,893,966 in General Revenue and $35,728,373 in Federal Funds in fiscal year 2023 in Strategy A.1.2, Disability Related, and $2,905,103 in General Revenue and $4,521,028 in Federal Funds in fiscal year 2022 and $12,655,670 in General Revenue and $19,750,467 in Federal Funds in fiscal year 2023 in Strategy A.1.5, Children, for applied behavioral analysis (ABA) services for autism. It is the intent of the legislature that the Health and Human Services Commission implement ABA services as soon as practicable, but not later than February 1, 2022.

29. Study on Improving Access to Pediatric Services.

(a) Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts and Administration, the Health and Human Services Commission (HHSC) shall study whether rate increases for services provided in any setting by a physician, including a specialist, to children ages 0 to 3 result in savings to the Medicaid program from reduced emergency room visits, reduced hospital admissions, reduced extended stays in neonatal intensive care units, and any other access to care related savings identified by HHSC. The study shall examine the feasibility of determining an actuarially sound basis for cost and savings pursuant to federal actuarial soundness requirements. HHSC shall seek public input on the study.

(b) HHSC shall report and make recommendations to the Legislative Budget Board and Governor by November 1, 2022 regarding the feasibility of cost neutral rate increases that could be implemented to improve access and reduce utilization in more expensive settings.

(c) If HHSC's recommendations include a possibility that rate increases can be implemented in a cost neutral manner, and is actuarial sound, HHSC may implement the recommendation as a pilot beginning on March 1, 2023.

30. Rates: Intermediate Care Facilities and Certain Waiver Providers. Included in amounts appropriated above in Strategy A.2.7, Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID), and Strategy A.3.1. Home and Community-based Services (HCS), is funding to maintain rate increases authorized by House Bill 1, Eighty-sixth Legislature, Health and Human Services Commission Rider 44, Rate Increases: Intermediate Care Facilities and Certain Waiver Providers, through the 2022-23 biennium. It is the intent of the Legislature that the Health and Human Services Commission, in collaboration with stakeholders, shall evaluate the rate setting methodology for these programs, including collection of any necessary data, in order to develop reimbursement methodologies that more accurately reflect the costs of services and report back to the Eighty-eighth Legislature.

31. Access to Federal Data Services Hub. To the extent allowable under state and federal law and regulations, the Health and Human Services Commission (HHSC) shall request a consumer report containing employment and income information through the Centers for Medicare and Medicaid Services Federal Data Services Hub for Medicaid eligibility determinations and redeterminations in order to achieve cost savings, improve timeliness, and minimize fraud.

32. STAR Health Psychiatric Rate Evaluation. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts and Administration, the Health and Human Services Commission (HHSC) shall complete an evaluation of the rate methodology and payment rate for psychiatric services provided to children enrolled in STAR Health. The evaluation shall be conducted in coordination with a work group convened by HHSC comprised of stakeholders with knowledge of the foster care population and their behavioral health needs. The evaluation shall examine whether the rate of reimbursement for psychiatric services under STAR Health:

(a) impacts access to psychiatric and other mental health services;

(b) impacts provider network requirements;

(c) contributes to psychiatrists leaving the program;

(d) contributes to the workforce shortages of psychiatrists within the program, considering rural and urban variations;

(e) results in higher occurrence of potentially preventable events; and

(f) other factors that impede access to psychiatric and other mental health services.

Not later than September 1, 2022, HHSC shall report on the findings and recommendations to improve access to psychiatric and other mental health services provided by STAR Health and include any recommendations for changes to the rate methodology and payment rate. The report shall be submitted to the Governor, Lieutenant Governor, Speaker of the House, Chair of the Senate Finance Committee, Chair of the House Appropriations Committee, standing committees in the House of Representatives and the Senate with jurisdiction over health and human services, and the Legislative Budget Board.

33. Claims for Behavioral Health Services. Out of funds appropriated above in all Strategies in Goal A, Medicaid Client Services, the Health and Human Services Commission (HHSC) shall authorize providers to submit claims for dates of services through August 31, 2023 for reimbursement of the following behavioral health services delivered by telemedicine, telehealth, or telephone (audio only): Psychiatric Diagnostic Evaluation; Psychotherapy; Peer Specialist Services; Screening, Brief Intervention, and Referral to Treatment; Substance Use Disorder Services; Mental Health Rehabilitation; and Mental Health Targeted Case Management.

34. Institutions of Mental Disease Exclusion Waiver. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts and Administration, the Health and Human Services Commission (HHSC) shall prepare and submit an application to the Centers for Medicare and Medicaid Services (CMS) for approval of a Section 1115 Demonstration Waiver in order to receive federal financial participation for services furnished to Medicaid-eligible individuals during short-term stays for acute care in psychiatric hospitals or residential treatment settings that qualify as institutions of mental disease. HHSC shall only prepare and submit the application if the commission determines such a waiver would result in a net savings to the state.

35. Medicaid Dialysis Cost Effectiveness Study.

(a) Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts & Administration, the Health and Human Services Commission (HHSC), in consultation with stakeholders, shall conduct a study regarding the most cost effective and clinically appropriate methods to deliver dialysis services under the Medicaid program.

(b) In conducting the study, HHSC must consider:

(1) the Medicare End-Stage Renal Disease Treatment Choices model and whether savings could be achieved through increased utilization of home dialysis;

(2) value-based purchasing models for dialysis services;

(3) innovative models of delivering services to persons with renal disease, including those that may have been developed under the Delivery System Reform Incentive Payment Program to serve Medicaid recipients and the uninsured;

(4) alternatives to providing dialysis to persons under emergency Medicaid to improve cost effectiveness and quality and reduce hospitalizations; and

(5) the manner in which other states have been able to modify implementation of their Medicaid program to increase options in providing dialysis.

(c) HHSC shall submit a report with the results of the study to the Legislative Budget Board and Governor not later than December 1, 2022.

36. Medicaid Managed Care Denial and Appeals Process. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts and Administration, the Health and Human Services Commission (HHSC) shall conduct a study of the denial and appeals process, including but not limited to, the administrative hearing process within the managed care networks for the STAR Kids, STAR Health, and STAR+PLUS Programs. In conducting the study, HHSC shall consider:

(a) the percentage of denials that are upheld or overturned on appeal over the last seven years;

(b) best practices and outcomes in other states;

(c) qualifications of hearing officers;

(d) timeliness of the review process;

(e) the denial notification process for families; and

(f) input from stakeholders, including the STAR Kids Managed Care Advisory Committee and the State Medicaid Managed Care Advisory Committee.

HHSC shall submit a report of the study's findings to the Governor, Legislative Budget Board, Lieutenant Governor, and the Speaker of the House of Representatives not later than December 11, 2022. The report shall also include steps the agency has taken to implement Government Code § 531.024164, and a detailed timeline and plan for implementing the provisions of the statute by March 1, 2023.

37. 1115 Transformation Waiver. It is the intent of the Legislature that the Health and Human Services Commission seek a renewal or extension of the current Section 1115 Texas Healthcare Transformation and Quality Improvement Program Waiver from the Centers for Medicare & Medicaid Services.

38. Study on Home And Community-Based Services (HCS) Waiver Program.

(a) Out of funds appropriated above, the Health and Human Services Commission (HHSC) shall conduct a study on the provision of services under the Home and Community-based Services (HCS) waiver program to individuals with an intellectual or developmental disability who have high behavioral and medical needs. In conducting the study, HHSC shall:

(1) define the scope of high behavioral and medical needs for which an individual with an intellectual or developmental disability may require enhanced services and service coordination under the waiver program; and

(2) identify the number of individuals with an intellectual or developmental disability who are enrolled in the program and who have the highest behavioral and medical needs.

(b) Not later than September 1, 2022, HHSC shall prepare and submit to the legislature a written report that includes the results of the study conducted under Subsection (a) of this section.

39. Medicaid Provider Rate Increases. It is the intent of the Legislature that, when Medicaid provider rates are increased as a result of a legislative appropriation, managed care organizations reimburse the full amount of the appropriated funds to providers, to the extent allowed by federal laws and regulations.

40. Pediatric Long-term Care Facility Rate Increase. Included in amounts appropriated above in Goal A, Medicaid Client Services, is $709,310 in General Revenue Match for Medicaid No. 758 and $1,103,855 in Federal Funds in fiscal year 2022 and $778,845 in General Revenue Match for Medicaid No. 758 and $1,215,637 in Federal Funds in fiscal year 2023 to revise the reimbursement methodology for pediatric long-term care facilities to mirror that of Medicare reimbursement.

41. Intellectual and Developmental Disabilities (IDD) Waiver Interest Lists.

(a) Included in amounts appropriated above in Strategy I.2.1, Long-term Care Intake & Access, is $60,000 in General Revenue Funds and $60,000 in Federal Funds in fiscal year 2022 for the Health and Human Services Commission (HHSC) to revise the *Questionnaire for Long-term Services and Supports (LTSS) Waiver Program Interest Lists* to capture information necessary to determine the types of service individuals need and when the services are needed in order to ensure the individual's health and safety in the least restrictive setting. In revising the questionnaire, HHSC shall consult appropriate stakeholders, including the Intellectual and Developmental Disability (IDD) System Redesign Advisory Committee.

(b) Included in amounts appropriated above in Strategy I.2.1, Long-term Care Intake & Access, is $87,422 in General Revenue Funds and $87,422 in Federal Funds in each fiscal year for HHSC to administer the revised questionnaire developed pursuant to subsection (a) to all individuals on IDD waiver interest lists.

(c) Out of funds appropriated above, HHSC shall evaluate the use of available technology to create a "no wrong door" approach, allowing individuals access to an online portal for requesting interest list placement and providing current interest list questionnaire information.

42. Emergency Triage, Treat, And Transport Demonstration Payment Model.

(a) For the purposes of this provision, ET3 Program means an Emergency Triage, Treat, and Transport Model or a substantially similar program approved by the federal Centers for Medicare and Medicaid Services that is designed to improve quality of care and lower costs by reducing avoidable emergency transports and unnecessary hospitalizations.

(b) Out of funds appropriated above in Goal A, Medicaid Client Services, and not later than September 1, 2022, the Health and Human Services Commission (HHSC) shall implement the ET3 Program in Medicaid to reimburse Medicaid-enrolled emergency medical services providers for:

(1) transporting Medicaid clients to alternative destinations, other than an emergency department, as approved by HHSC;

(2) facilitating appropriate treatment in place at the scene; and

(3) facilitating appropriate treatment via telehealth.

(c) In providing assistance and support under this section, HHSC shall ensure that a Medicaid-enrolled emergency medical services provider participating in the ET3 Program is reimbursed for any applicable costs, including claims for services provided:

(1) under a fee-for-service delivery model;

(2) under a Medicaid managed care delivery model;

(3) to persons enrolled in Medicaid; and

(4) to persons dually enrolled in Medicare and Medicaid.

CHILDREN'S HEALTH INSURANCE PROGRAM

43. Use of Additional CHIP Revenue. Included in the amounts appropriated above in Strategy C.1.1, Children's Health Insurance Program, are CHIP Experience Rebates and CHIP Premium Co-payments.

(a) **Definitions.** For the purposes of this provision and appropriation authority:

(1) CHIP Experience Rebates are defined as:

(A) refunds/rebates of previously paid CHIP premiums and related interest earnings; and

(B) managed care rebates and related interest earnings.

(2) CHIP Premium Co-payments are defined as premium co-payments made on behalf of children enrolled in the Children's Health Insurance Program.

(b) Amounts defined as CHIP Experience Rebates and CHIP Premium Co-payments are to be deposited into the General Revenue Fund. The Health and Human Services Commission (HHSC) may receive and expend CHIP Experience Rebates and CHIP Premium Co-payments. The use of CHIP Experience Rebates and CHIP Premium Co-payments is limited to health care services for CHIP clients. CHIP Experience Rebates and CHIP Premium Co-payments shall be expended as they are received as a first source, and General Revenue shall be used as a second source, to support CHIP-related programs. In the event that these revenues should be greater than the amounts identified in the method of finance above as Experience Rebates - CHIP No. 8054 or Premium Co-payments - Low Income Children, No. 3643, HHSC is appropriated and authorized to expend these General Revenue Funds thereby made available, subject to the following requirements:

(1) Amounts available shall be expended prior to utilization of any General Revenue available for the same purposes; and

(2) In the event General Revenue has been expended prior to the receipt of CHIP Experience Rebates and CHIP Premium Co-payments, HHSC shall reimburse General Revenue. This process shall be completed on a monthly basis in order to prevent accumulation of CHIP Experience Rebates and CHIP Premium Co-payments.

44. Tobacco Settlement Receipts. Tobacco settlement receipts appropriations made above in Goal A, Medicaid Client Services, and Goal C, CHIP Client Services, include $381,784,548 for fiscal year 2022 and $383,530,930 for fiscal year 2023 in tobacco settlement receipts paid to the State pursuant to the Comprehensive Tobacco Settlement and Release. In the event that the state has not received a tobacco settlements payment for fiscal year 2022 and fiscal year 2023 by September 1 of each year of the biennium, the Comptroller of Public Accounts is authorized to use general revenue funds as needed for program expenditures for cash flow purposes between the beginning of the fiscal year and the receipt by the state of the tobacco settlement payment for the fiscal year. Upon receipt of the tobacco settlement payment, the General Revenue Fund shall be reimbursed with tobacco settlement receipts for all expenditures made pursuant to this provision.

45. CHIP Allotment Review. HHSC shall evaluate current total expenditures of CHIP funds, provide information regarding any unexpended or carry over funds, and provide this information in a report to the Legislative Budget Board, the Office of the Governor, and the Legislature no later than December 1, 2021. The report shall include the number of clients served in the program, any change in the number clients served, any funding shortfalls in client services and method-of-finance used to fund client services.

BEHAVIORAL HEALTH

46. Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related Funds at the Health and Human Services Commission in Strategies D.1.1, Women's Health Programs; D.2.1, Community Mental Health Svcs Adults; D.2.2, Community Mental Hlth Svcs Children; D.2.3, Community Mental Health Crisis Svcs; D.2.4, Substance Abuse Services; D.2.5, Behavioral Hlth Waiver & Amendment; D.2.6, Community Mental Health Grants; F.1.3, Non-Medicaid IDD Community Services; F.3.2, Child Advocacy Programs; F.3.3, Additional Advocacy Programs; G.2.1, Mental Health State Hospitals; G.2.2, Mental Health Community Hospitals; G.3.1, Other Facilities; G.4.1, Facility Program Support; G.4.2, Facility Capital Repairs and Renov; I.2.1, Long-Term Care Intake & Access; L.1.1, HHS System Supports; L.1.2, IT Oversight & Program Support; and M.1.1, Texas Civil Commitment Office, in fiscal year 2022 or fiscal year 2023, as identified in Art. IX, §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2022 or fiscal year 2023 does not satisfy the requirements of Art. IX, §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

47. Mental Health Outcomes and Accountability. Out of funds appropriated above in Strategies D.2.1, Community Mental Health Svcs Adults; D.2.2, Community Mental Hlth Svcs Children; and D.2.3, Community Mental Health Crisis Svcs, the Health and Human Services Commission (HHSC) shall place ten percent (10%) of the General Revenue quarterly allocation from each Local Mental Health Authority and Local Behavioral Health Authority at risk. Funds placed at risk shall be subject to recoupment for failure to achieve outcome targets set by HHSC. Funds that have been recouped for failure to achieve outcome targets may be used for technical assistance or redistributed as an incentive payment according to a methodology developed by HHSC. Performance shall be assessed and payments made on a six-month interval.

48. Mental Health Appropriations and Federal Matching Opportunities. Out of funds appropriated above in Strategies D.2.1, Community Mental Health Svcs Adults; D.2.2, Community Mental Hlth Svcs Children; and D.2.3, Community Mental Health Crisis Svcs, the Health and Human Services Commission (HHSC) by contract shall require that General Revenue funds be used to the extent possible to draw down additional federal funds through the 1115 Transformation Waiver or other federal matching opportunities. Nothing in this section shall relieve a Local Mental Health Authority or Local Behavioral Health Authority from an obligation to provide mental health services under the terms of a performance contract with HHSC or to reduce the amount of such obligation specified in the contract. HHSC shall report to the Legislative Budget Board and the Governor by December 1 of each fiscal year on efforts to leverage these funds.

49. Mental Health Peer Support Re-entry Program. Out of funds appropriated above, the Health and Human Services Commission (HHSC) through a Memorandum of Understanding shall allocate up to $1,000,000 in General Revenue for the biennium from Strategy D.2.1, Community Mental Health Svcs - Adults, to maintain a mental health peer support re-entry program. HHSC, in partnership with Local Mental Health Authorities and county sheriffs, shall operate a program that uses certified peer support specialists to ensure inmates with a mental illness successfully transition from the county jail into clinically appropriate community-based care.

HHSC shall submit a report to the Governor's Office and the Legislative Budget Board on the program that includes the total population served and client outcome measures by December 1, 2022.

50. Reporting of Waiting Lists for Mental Health Services. The Health and Human Services Commission (HHSC) shall submit to the Legislative Budget Board and the Governor the current waiting list and related expenditure data for the following:

(a) Community mental health services for adults;

(b) Community mental health services for children;

(c) Forensic state hospital beds; and

(d) Maximum security forensic state hospital beds.

The data shall be submitted in a format specified by the Legislative Budget Board and shall, at a minimum, include the number of clients waiting for all services, the number of underserved clients waiting for additional services, the number of individuals removed from the waiting list, and funds expended to remove individuals on the waiting list in each fiscal quarter included in the reporting period, and the average number of days spent on the waiting list. The information above shall be provided for each Local Mental Health Authority (LMHA) and Local Behavioral Health Authority (LBHA), facility, or other contracted entity. HHSC shall distinguish between waiting lists at LMHAs and LBHAs, state facilities, or other contracted entities that are due to operational or other short-term factors and long-term waiting lists due to insufficient capacity. Data shall be submitted November 1 and May 1 of each fiscal year.

51. Mental Health Program for Veterans. Out of funds appropriated above in Strategy D.2.1, Community Mental Health Services for Adults, the Health and Human Services Commission shall allocate $5,000,000 in General Revenue in each fiscal year for the purpose of administering the mental health program for veterans established pursuant to Health and Safety Code §§1001.221-.224.

52. Consolidated Reporting of Opioid-Related Expenditures. No later than October 1 of each year, the Executive Commissioner of the Health and Human Services Commission (HHSC) shall submit a report to the Legislative Budget Board, Governor, Senate Finance Committee, and House Appropriations Committee that provides information about actual annual expenditures from the previous fiscal year for opioid-related programs at HHSC, the Department of Family and Protective Services, and the Department of State Health Services. The report shall include, but not be limited to, all programs specific to opioid abuse and misuse, including prevention, treatment, recovery, intervention, and detoxification programs, and all programs available to individuals who may have an opioid-use disorder. The report shall include expenditure data by program at the method of finance level and the amount distributed by Article II agencies to institutions of higher education for each program at the method of finance level.

53. Community Mental Health Grant Programs.

(a) **Informational Listing.** Included in amounts appropriated above in Strategy D.2.6, Community Mental Health Grant Programs, is the following:

(1) $10,000,000 in General Revenue in each fiscal year of the biennium for a grant program for mental health services for veterans and their families established pursuant to Government Code, Section 531.0992;

(2) $25,000,000 in General Revenue in each fiscal year of the biennium for a grant program to reduce recidivism, arrest, and incarceration among individuals with mental illness and to reduce wait time for forensic commitment established pursuant to Government Code, Section 531.0993;

(3) $5,000,000 in General Revenue in each fiscal year of the biennium for a grant program to reduce recidivism, arrest, and incarceration among individuals with mental illness and to reduce wait time for forensic commitment in the most populous county established pursuant to Government Code, Section 531.09935;

(4) $20,000,000 in General Revenue in each fiscal year of the biennium for a community mental health grant program established pursuant to Government Code Section 531.0991; and

(5) $12,500,000 in General Revenue in each fiscal year of the biennium to provide grants for Healthy Community Collaboratives pursuant to Government Code, Section 539.002.

(b) **Unexpended Balance Authority within the Biennium.** Any unexpended balances remaining at the end of the first fiscal year of the biennium in Strategy D.2.6, Community Mental Health Grant Programs, are appropriated for the same purposes for the second fiscal year of the biennium.

(c) **Reporting Requirement.** By November 1, 2022, HHSC shall submit a report detailing the expenditure of funds appropriated in Strategy D.2.6, Community Mental Health Grant Programs. The report shall include the following: the number of grants awarded, amount awarded per entity, effectiveness of the grants, the number of individuals served by each grant program, and any other information requested by the Legislative Budget Board. The report shall be submitted to the Legislative Budget Board, the Governor, the Senate Finance Committee, and the House Appropriations Committee.

(d) **Other Requirements.**

(1) Contingent upon the availability of local matching funds pursuant to Government Code, Section 539.002, $10,000,000 in General Revenue for the biennium from the amount identified above in subsection (a)(5) may be allocated to fund Healthy Community Collaboratives in rural areas. HHSC shall consider funding received by a collaborative from the Texas Department of Housing and Community Affairs prior to releasing funds in subsection (a)(5) to the collaborative.

(2) Contingent upon the availability of federal funds for this purpose, and to the extent allowed by state or federal law, HHSC may allocate not more than $10,000,000 for the biennium for the purpose of funding capital projects that do not receive local matching funds to establish or expand Healthy Community Collaboratives.

54. Additional Mental Health Community Hospital Beds for Urban and Rural Areas. Included in Strategy G.2.2, Mental Health Community Hospitals, is $15,000,000 in General Revenue for additional state-purchased inpatient psychiatric beds in rural areas of the state and $15,000,000 in General Revenue for additional state-purchased inpatient psychiatric beds in urban areas of the state.

55. Federal Funds Reporting Requirement.

(a) Included in amounts appropriated above are the following amounts in Block Grants for Community Mental Health federal funds in each fiscal year:

(1) $48,793,205 in Strategy D.2.1, Community Mental Health Services - Adults;

(2) $14,887,104 in Strategy D.2.2, Community Mental Health Services - Children; and

(3) $1,055,580 in Strategy D.2.4, Substance Abuse Services.

(b) If the projected expenses as included in the Monthly Financial Report required by Rider 133, Monthly Financial Reports, from Block Grants for Community Mental Health federal funds in Goal D, Additional Health-Related Services, differ from the appropriated amount in a fiscal year by more than $1,000,000, the Health and Human Services Commission shall provide the following information with the Monthly Financial Report:

(1) why the amounts identified are unable to be expended or why additional funds are available to be expended;

(2) an explanation of which programs funded by the award will be impacted and any effect on performance measures;

(3) the award amount received in the current and previous award year; and

(4) if applicable, the amount of the award that will be carried forward to the following year.

56. Opioid Treatment Program Central Registry: Dosing Information. Out of funds appropriated above, the Health and Human Services Commission (HHSC) shall evaluate the feasibility and costs associated with including patient dosage information in the opioid treatment program central registry. In this evaluation, HHSC shall consider best practices for maintaining confidentiality while making database content available where appropriate, to ensure continuity of care in circumstances in which a patient's usual Narcotic Treatment Program is unavailable. HHSC shall report findings and recommendations to the Governor, the Legislative Budget Board, and permanent committees in the House and Senate with jurisdiction over health and human services by September 1, 2022.

57. Study on Step-down Housing. Out of funds appropriated above, the Health and Human Services Commission shall study the efficacy and efficiency of the step-down services in diverting individuals from the state mental health hospital inpatient system into the community. The study shall identify:

(a) Barriers in transitioning individuals out of the state mental health hospital inpatient system;

(b) Best practices in providing step-down housing to individuals with complex psychiatric needs;

(c) Potential funding sources to continue and expand services; and

(d) Strategies to establish step-down housing programs in rural or remote counties.

HHSC shall submit study findings to the Senate Committee on Finance, the House Committee on Appropriations, the Legislative Budget Board, the Governor, the Lieutenant Governor, the Speaker of the House, and permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services by September 1, 2022.

58. Study Related to 9-8-8 Implementation. Out of funds appropriated above in Strategy L.1.1, HHS System Supports, the Health and Human Services Commission (HHSC) shall study the adequacy and efficacy of existing National Suicide Prevention Lifeline (NSPL) infrastructure in Texas to determine state preparedness to comply with federal National Suicide Hotline Designation Act of 2020 (S. 2661). The study shall identify the adequacy of existing NSPL infrastructure, strategies to improve linkages between NSPL infrastructure and crisis response services, and strategies to improve access to mental health crisis and suicide response. The study shall also make recommendations for sources of sustainable funding for NSPL infrastructure and crisis response services. HHSC shall prepare and submit findings and recommendations to the Senate Committee on Finance, the House Committee on Appropriations, the Legislative Budget Board, the Governor, the Lieutenant Governor, the Speaker of the House, and permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services by September 1, 2022.

59. Substance Abuse Prevention And Treatment Block Grant. Out of funds appropriated above, the Health and Human Services Commission (HHSC) shall produce an annual report on the uses of the federal Substance Abuse Prevention and Treatment Block Grant (SABG) funds received by HHSC, including supplemental and one-time awards.

The report shall include:

(a) an itemized list of each activity funded with SABG funds;

(b) identification of whether the activity was funded by one-time federal COVID-19 related SABG awards and/or SABG awards the state received through the regular federal legislative process; and

(c) a detailed description of each activity listed in subsection (a), including expenditures by funding stream.

HHSC shall submit the report to the Legislative Budget Board, Governor's Office, Senate Finance Committee, House Appropriations Committee, and permanent committees in the Senate and House of Representatives with jurisdiction over health and human services by December 1 of each fiscal year.

WOMEN'S HEALTH

60. Payments to Health Centers for the Healthy Texas Women Program. It is the intent of the Legislature that the Health and Human Services Commission (HHSC) shall, to the extent allowable by federal law, reimburse Federally Qualified Health Centers for family planning services under Strategy D.1.1, Women's Health Programs, for the Healthy Texas Women Program, using a prospective payment system at a per visit rate, not to exceed three payments during a calendar year.

61. Funding for Abstinence Sexual Education. Funds appropriated in Strategy D.1.12, Abstinence Education, shall be utilized for the purpose of implementing abstinence sexual education programs to reduce the need for future family planning services for unwed minors. Abstinence education means materials and instruction which:

(a) Present abstinence from sexual activity as the preferred choice of behavior for unmarried persons; and

(b) Emphasize that abstinence from sexual activity, used consistently and correctly, is the only method that is 100 percent effective in preventing pregnancy, sexually transmitted disease, and infection with human immunodeficiency virus or acquired immunodeficiency syndrome.

Funds appropriated in Strategy D.1.12, Abstinence Education, must be used to implement sexual education programs that must comply with each of the components of the abstinence education program under § 510(b)(2) of the Social Security Act (42 U.S.C. §710(b)).

No later than December 1 of each year, the Health and Human Services Commission shall submit to the Legislative Budget Board and the Governor's Office a report containing contractor compliance issues related to components of § 510(b)(2) of the Social Security Act (42 U.S.C. §710(b)).

62. Prohibition on Abortions.

(a) It is the intent of the Legislature that no funds shall be used to pay the direct or indirect costs (including marketing, overhead, rent, phones, and utilities) of abortion procedures provided by contractors of the Health and Human Services Commission.

(b) It is also the intent of the Legislature that no funds appropriated for Medicaid Family Planning, Healthy Texas Women Program, or the Family Planning Program shall be distributed to individuals or entities that perform elective abortion procedures or that contract with or provide funds to individuals or entities for the performance of elective abortion procedures.

(c) The commission shall include in its financial audit a review of the use of appropriated funds to ensure compliance with this section.

63. Funding for Family Planning Instruction. None of the funds appropriated above may be used to implement human sexuality instruction or family planning instruction, or to provide instructional materials for use in human sexuality instruction or family planning instruction, if the

instruction or instructional materials are provided or prepared by an individual or entity that performs elective abortions or an affiliate of an individual or entity that performs elective abortions.

64. **Women's Health Programs: Savings and Performance Reporting.** The Health and Human Services Commission shall submit an annual report on the Healthy Texas Women (HTW), HTW Plus, Family Planning Program (FPP), and Breast and Cervical Cancer Services Program, due August 1 of each year, to the Legislative Budget Board and the Governor's Office that includes the following information for each program:

    (a) Enrollment levels of targeted low-income women and service utilization by geographic region, including total number of unduplicated patients served, delivery system, and age from the prior two fiscal years;

    (b) Savings or expenditures in the Medicaid program that are attributable to enrollment levels as reported in section (a);

    (c) Descriptions of all outreach activities undertaken for the reporting period, including those focused on recruiting new specialty provider types;

    (d) The total number of providers, by geographic region and provider type, enrolled in each program, and providers from legacy Women's Health Programs (including Texas Women's Health Program) not to include duplications of providers or ancillary providers;

    (e) The average and median numbers of program clients, and the total number of unduplicated patients served, detailed by provider;

    (f) The number of program clients with a paid claim, detailed by provider type;

    (g) The count of women in HTW and FPP receiving a long-acting reversible contraceptive;

    (h) The service utilization by procedure code. The annual report submitted as required above must satisfy federal reporting requirements that mandate the most specific, accurate, and complete coding and reporting for the highest level of specificity;

    (i) Total expenditures, by method of finance and program;

    (j) Results of policies designed to reduce enrollment gaps, including but not limited to the number of unduplicated women automatically or administratively-enrolled into HTW from other Medicaid programs or the Children’s Health Insurance Program, and recommendations for further reducing enrollment gaps; and

    (k) Number of unduplicated women who are determined eligible and enrolled into HTW after their Medicaid for Pregnant Women ends.

65. **Funding for Healthy Texas Women Plus.** Funds appropriated above in Strategy D.1.1, Women's Health Programs, include $5,337,391 in General Revenue and $8,306,247 in Federal Funds in fiscal year 2022 and $5,327,841 in General Revenue and $8,315,797 in Federal Funds in fiscal year 2023 for the Healthy Texas Women Plus (HTW Plus) program. These amounts assume the Health and Human Services Commission (HHSC) will seek approval to receive federal matching funds for the program by submitting an amendment to the Healthy Texas Women Section 1115 Demonstration Waiver and those funds will be available beginning in fiscal year 2022. In the event federal matching funds do not become available or are available in a lesser amount, HHSC shall seek approval to transfer funds from other sources prior to making any reductions to service levels.

66. **Healthy Texas Women Cost Reimbursement Program.** Out of funds appropriated above in Strategy D.1.1, Women’s Health Programs, the Health and Human Services Commission (HHSC) may operate the Healthy Texas Women (HTW) Cost Reimbursement program if HHSC is able to do so without exceeding All Funds appropriations. Not more than five percent of funds expended on the HTW Cost Reimbursement program shall be expended on providers’ administrative functions.

67. Primary Care and Specialty Care Provisions.

(a) **Consent for Services.**

(1) No state funds appropriated above for Medicaid Family Planning or for the Family Planning Program in Strategy D.1.1, Women's Health Programs, may be expended by the Health and Human Services Commission (HHSC) to dispense prescription drugs to minors without parental consent. An exemption shall be allowed for non-parents and minors pursuant to Family Code Chapter 32.

(2) HHSC may distribute funds for medical, dental, psychological, or surgical treatment provided to a minor only if consent to treatment is obtained pursuant to Family Code Chapter 32. In the event that compliance with this subsection would result in the loss of Federal Funds to the state, HHSC may modify, or suspend this subsection to the extent necessary to prevent such loss of funds, provided that 45-day prior notification is provided to the Governor and the Legislative Budget Board.

(b) **Services Providers: Limitations.** No funds appropriated above may be expended by HHSC on the following:

(1) To compensate providers for the Breast and Cervical Cancer Services Program in Strategy D.1.1, Women's Health Programs, that would be ineligible to participate pursuant to 15 Texas Administrative Code § 392.607. If HHSC is unable to locate a sufficient number of eligible providers offering services in a permanent setting in a certain region, the agency may compensate other local providers for the provision of breast and cervical cancer screening services; and

(2) To contract with providers for the Primary Health Care Program in Strategy D.1.11, Community Primary Care Services, that would be ineligible to participate pursuant to Health and Safety Code § 31.006.

(c) **Allocation of Funds for Family Planning Services.** HHSC shall allocate funds appropriated above in Strategy D.1.1, Women's Health Programs, for the Family Planning Program, using a methodology that prioritizes distribution and reallocation to first award public entities that provide family planning services, including state, county, local community health clinics, Federally Qualified Health Centers, and clinics under the Baylor College of Medicine; secondly, non-public entities that provide comprehensive primary and preventative care as a part of their family planning services; and thirdly, non-public entities that provide family planning services but do not provide comprehensive primary and preventative care. HHSC shall in compliance with federal law ensure the distribution and allocation methodology for funds in Strategy D.1.1, Women's Health Programs, for the Family Planning Program, does not severely limit or eliminate access to services to any region.

Out of funds appropriated above in Strategy D.1.1, Women's Health Programs, for the Family Planning Program, up to $1,000,000 each fiscal year may be allocated to clinics for core family planning services provided under the auspices of Baylor College of Medicine.

68. Alternatives to Abortion Program.

(a) Included in amounts appropriated above in Strategy D.1.2, Alternatives to Abortion, is $49,938,029 in General Revenue Funds and $73,337 in Other Funds ($50,011,366 in All Funds) in each fiscal year for the Alternatives to Abortion program.

(b) **Unexpended Balance Authority within the Biennium.** Any unobligated and unexpended balances remaining as of August 31, 2022, in Strategy D.1.2, Alternatives to Abortion, are appropriated to HHSC for the same purpose for the state fiscal year beginning September 1, 2022.

(c) **Reporting Requirement.** HHSC shall submit the following information regarding the Alternatives to Abortion program (A2A) to the Legislative Budget Board and the Governor no later than December 1 of each year:

(1) total number of A2A providers, including subcontractors, by geographical region, and the total number of unduplicated clients served by each provider, by gender and age;

(2) description of A2A outreach efforts by providers and HHSC;

(3) total expenditures, by MOF;

(4) total contract amounts by provider, including subcontractors; and

(5) any outcome measures included in contracts with providers.

69. Report on Continuity of Care for Women Aging Out of CHIP and Medicaid. Out of funds appropriated above in Strategy D.1.1, Women's Health Services, the Health and Human Services Commission shall report on the number of individuals aging out of Medicaid and CHIP coverage who are able to maintain coverage under another Medicaid program, including Healthy Texas Women (HTW), through the agency's administrative renewal process. The report shall include the number of individuals determined ineligible through the administrative renewal process because documentation was not received and evaluate the feasibility of implementing an auto-enrollment process for individuals aging out of Medicaid and CHIP into HTW. HHSC shall develop recommendations to improve connecting individuals aging out of Medicaid or CHIP to enrollment in HTW. HHSC shall submit the report not later than August 1, 2022 to the Governor, Legislative Budget Board, Lieutenant Governor, and Speaker of the House.

70. Informational Listing: Women's Health Funding. This rider is informational only and does not make any appropriations. Appropriations above in Strategy D.1.1, Women's Health Programs, include the following:

(a) Healthy Texas Women (HTW) Program: $37,339,148 in General Revenue Funds and $75,949,024 in Federal Funds ($113,288,172 in All Funds) in fiscal year 2022 and $38,090,332 in General Revenue Funds and $78,525,444 in Federal Funds ($116,615,776 in All Funds) in fiscal year 2023;

(b) Family Planning Program (FPP): $41,760,459 in General Revenue Funds and $1,880,728 in Federal Funds ($43,641,187 in All Funds) in fiscal year 2022 and $42,278,085 in General Revenue Funds and $1,880,728 in Federal Funds ($44,158,813 in All Funds) in fiscal year 2023;

(c) Breast and Cervical Cancer Services (BCCS): $2,583,599 in General Revenue Funds and $8,312,056 in Federal Funds ($10,895,655 in All Funds) in each fiscal year; and

(d) Administration: $4,537,948 in General Revenue Funds and $2,021,937 in Federal Funds ($6,559,885 in All Funds) in each fiscal year.

Nothing in this provision shall be construed to limit the Health and Human Service Commission's authority to transfer appropriations within Strategy D.1.1, Women's Health Programs.

In the event federal funds identified above are available in a lesser amount, the Health and Human Services Commission shall seek approval to transfer funds from other sources prior to making any reductions to service levels.

71. Postpartum Depression Screening And Treatment Report. The Health and Human Services Commission (HHSC), in coordination with the Department of State Health Services, shall submit a report on prevalence, screening, and treatment of postpartum depression. The report shall include recommendations to increase utilization of the screening and treatment within women's health programs, to increase the treatment of postpartum depression provided by the local mental health authorities, and to increase continuity of care. The report shall also identify any factors related to health disparities or issues related to disproportionality. HHSC shall work with women's health providers and stakeholders to identify recommendations to improve access to care and treatment. Not later than October 1, 2022, HHSC shall submit the report to the Legislative Budget Board, the Office of the Governor, and the Legislature.

OTHER CLIENT SERVICES

72. Education Funding. Included in the Method of Financing in Other Funds above is $16,498,102 in each fiscal year set aside from the Special Education Allotment and transferred to the Health and Human Services Commission (HHSC).

HHSC shall enter into an Interagency Contract (IAC) with the Texas Education Agency for the purpose of providing funds to Early Childhood Intervention contractors for eligibility determination and comprehensive and transition services. The IAC shall include a listing of the specific services that the funding will support and other provisions the agencies deem necessary. HHSC shall provide a signed copy of the IAC to the Legislative Budget Board and the Governor, no later than October 1, 2022.

73. Limitation on Federal Funds Appropriations for Early Childhood Intervention Services. Included in the amounts appropriated above is $51,367,774 in fiscal year 2022 and $52,328,321 in fiscal year 2023 in Strategy D.1.3, ECI Services, and $2,030,966 in each fiscal year in Strategy D.1.4, ECI Respite and Quality Assurance, from federal Special Education Grants for Infants and Families (IDEA Part C) funds. Notwithstanding Article IX, Sec. 13.01, Federal Funds/Block Grants, the Health and Human Services Commission's (HHSC) total expenditures of IDEA Part C federal funds in each fiscal year in Strategy D.1.3, ECI Services, and Strategy D.1.4, ECI Respite and Quality Assurance, may not exceed the amounts specified in this rider without written approval from the Legislative Budget Board and the Governor.

To request approval, HHSC shall submit in a timely manner a written request before expending the funds. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information by fiscal year:

a. A detailed explanation of the proposed use of the additional funds and whether the expenditures will be one-time or ongoing;

b. The available balance after the expenditure of the funds; and

c. An estimate of the impact to performance levels and/or targets included in this Act.

74. Reporting on Early Childhood Intervention. The Health and Human Services Commission (HHSC) shall submit the following to the Legislative Budget Board and the Governor's Office as it relates to Strategies D.1.3, ECI Services and D.1.4, ECI Respite and Quality Assurance in a format specified by the Legislative Budget Board:

(a) Annual report due December 1st that details:

(1) By provider and month of service:

(A) Number of children receiving follow along services and total number of children served in comprehensive services;

(B) Total amount reimbursed; and

(C) Number of hours of service delivered by service type and Medicaid versus Non-Medicaid within each service type.

(2) Total amount collected from private insurance, family cost share, and other local sources;

(3) Percent of program funded by Medicaid;

(4) Average time for complaint resolution; and

(5) Average monthly number of children receiving respite services.

(b) Report that provides, for each contractor: the number of children to be served and total ECI program budget, including Medicaid amounts; the HHSC appropriation allocation; the ECI contract amount; and other contractor revenue including actual Medicaid collections for Medicaid Administrative Claiming, Targeted Case Management, and Specialized Skills Training. The report shall be submitted two separate times, within 30 calendar days of the following milestones being reached:

(1) Finalization (signing) of contracts; and

(2) Finalization of mid-year adjustments to the contracts.

(c) In the event that notification is given of intent to terminate a contract, HHSC shall provide a report on the date notice was received, the date of when termination is effective, and any termination plans related to the notice. HHSC shall provide the report as soon as all reporting information is available.

(d) Any other information requested by the Legislative Budget Board or the Governor's Office.

75. Autism Program Provisions. Out of funds appropriated above in Strategy D.1.6, Autism Program:

a. Expenditures for Applied Behavioral Analysis (ABA) treatment services shall be only for children enrolled in the focused program; and

b. Health and Human Services Commission shall provide support to the Texas Autism Research and Resource Center.

76. Children with Special Health Care Needs (CSHCN). The Health and Human Services Commission shall submit the following information related to the CSHCN program to the Legislative Budget Board and the Governor's Office no later than December 1 of each year:

(a) Demographics of clients served and on the program's waitlist, including income level, insured status, and citizenship; and

(b) Caseload and prescription drug data, including related expenditures, for at least the preceding 36 months and forecast projections for the 36-month period beginning with the first month after the report is due.

77. Parkland Senior Care Project. It is the intent of the Legislature that a total of $302,100 for the biennium appropriated in Strategy D.1.11, Community Primary Care Services, be expended for the Parkland Senior Care Project.

78. Temporary Emergency Assistance for Families at Risk of Welfare Dependency. Out of funds appropriated above in Strategy E.1.1, TANF (Cash Assistance) Grants, the Health and Human Services Commission shall provide a one-time emergency assistance payment to applicants for a TANF (Cash Assistance) grant who are likely to be employed within a short period of time, without referral to the Choices program. It is the intent of the Legislature that the commission expands the use of one-time emergency payments as a cost-effective deterrence from the ongoing cash assistance grant programs.

79. TANF (Cash Assistance) Grants. Out of funds appropriated above in Strategy E.1.1, TANF (Cash Assistance) Grants, the Health and Human Services Commission shall adjust the TANF grant amount each year to ensure that the maximum monthly grant for a family of three is at least 17 percent of the federal poverty level and provide a one-time per year grant of up to $30 for each TANF child on August 1 of each year.

80. Funding for Child Advocacy Center Programs and Court Appointed Special Advocate Programs.

(a) Included in appropriations above in Strategy F.3.2, Child Advocacy Programs, is $17,484,082 in General Revenue, $5,114,922 in General Revenue - Dedicated Compensation to Victims of Crime Account No. 0469, $5,000,000 in General Revenue - Dedicated Sexual Assault Program Account No. 5010, and $6,948,063 in Federal Funds in each fiscal year for the purpose of entering into a contract with a statewide organization that shall provide training, technical assistance, evaluation services, and funds administration to support contractual requirements for local children's advocacy center programs. The statewide organization must be exempt from federal income taxation and be composed of individuals or groups of individuals who have expertise in the establishment and operation of children's advocacy center programs.

(b) Included in appropriations above in Strategy F.3.2, Child Advocacy Programs, is $10,835,578 in General Revenue, $5,114,922 in General Revenue - Dedicated Compensation to Victims of Crime Account No. 0469, and $13,500 in License Plate Trust Fund Account No. 0802 in each fiscal year for the purpose of entering into a contract with a statewide organization that shall provide training, technical assistance, and evaluation services for the benefit of local volunteer advocate programs. The statewide organization must be exempt

from federal income taxation and be composed of individuals or groups of individuals who have expertise in the dynamics of child abuse and neglect and experience in operating volunteer advocate programs.

(c) Unexpended balances in Strategy F.3.2, Child Advocacy Programs, remaining as of August 31, 2022, are appropriated for the same purposes for the fiscal year beginning September 1, 2022.

(d) No later than December 1 of each fiscal year, the Health and Human Services Commission shall submit a report detailing the expenditures of funds appropriated in Strategy F.3.2, Child Advocacy Programs. The report shall include information demonstrating continuity of service from the previous fiscal year, services provided and the number of children for whom the services were provided, the amount of grants awarded in each of the categories listed above, the amount of expenditures for administration, the amount of expenditures from General Revenue - Dedicated Compensation to Victims of Crime Fund Account No. 0469 and General Revenue - Dedicated Sexual Assault Program Account No. 5010, oversight activities conducted relating to the child advocacy programs, and an analysis of the effectiveness of the contracts awarded in subsections (a) and (b). The report shall be submitted to the Legislative Budget Board, the Governor, the Senate Finance Committee, and the House Appropriations Committee.

81. Lifespan Respite Care Program. Included in the amounts appropriated above in Strategy I.2.1, Long-Term Care Intake & Access, is $500,000 in General Revenue in each fiscal year for the Texas Lifespan Respite Program. The Health and Human Services Commission shall ensure continuity of service for the Texas Lifespan Respite Program from the previous biennium.

82. Family Violence Services.

(a) **Unexpended Balance Authority within the Biennium**. Any unexpended and unobligated balances remaining as of August 31, 2022, from appropriations made to the Health and Human Services Commission (HHSC) in Strategy F.3.1, Family Violence Services, are appropriated to HHSC for the fiscal year beginning September 1, 2022, for the same purposes relating to the provision of family violence services.

(b) **Reporting Requirement.** By November 1, 2022, HHSC shall submit a report detailing the expenditure of funds appropriated in Strategy F.3.1, Family Violence Services. The report shall include the number of persons for whom a service was provided, the number of shelter and non-shelter services provided, the average cost per person receiving services, analysis of the effectiveness of the contracts awarded for family violence services, and any other information requested by the Legislative Budget Board. The report shall be submitted to the Legislative Budget Board, Governor, Senate Finance Committee, and House Appropriations Committee.

83. Independent Living Services Review.

(a) Out of funds appropriated above, the Health and Human Services Commission (HHSC) shall provide an annual report by December 31 of each year to the Legislative Budget Board, Office of the Governor, the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, Lieutenant Governor, Speaker of the House of Representatives, and the Texas Workforce Commission on the use of funds appropriated above in Strategy F.2.1, Independent Living Services, by the Centers for Independent Living (CILs), including the number of consumers served, breakdown of services provided, performance targets, and any other information HHSC deems necessary to ensure accounting of the use of funds in Strategy F.2.1, Independent Living Services.

(b) Out of funds appropriated above, HHSC shall conduct a study of the Independent Living Services (ILS) program, which shall: evaluate the ILS grants and outsource model; assess if the ILS model of service provision is meeting the needs of Texans with disabilities; consider alternate methods to reduce administrative costs; explore utilization of funds and progress of the CILs to obtain alternative or additional funding for operational expenses; maximize funds for the provision of services to consumers; increase collaboration with partners; ensure the provision of No Wrong Door and Wrap-around services; and evaluate whether the number of consumers served has increased due to outsourcing of the program. Additionally, the study will evaluate the roles and responsibilities of the Designated State Entity to identify strengths, weaknesses, risks and opportunities for improvement, and expand the

provider base for the services to provide improved support, budgetary flexibility, and added benefits to the provider base. HHSC shall submit a report and findings to the Legislative Budget Board, Office of the Governor, the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, Lieutenant Governor, and the Speaker of the House of Representatives by December 1, 2022.

84. Unexpended Balances: Intellectual and Developmental Disabilities (IDD) Crisis Funding. Included in amounts appropriated above in Strategy F.1.3, Non-Medicaid IDD Community Services, is $14,000,000 in General Revenue in each fiscal year of the biennium for crisis intervention and respite services. Any unexpended and unobligated balances remaining as of August 31, 2022, are appropriated for the same purposes for the fiscal year beginning September 1, 2022.

85. Crisis Intervention and Respite Services. Out of eligible funds appropriated in Strategy F.1.3, Non-Medicaid IDD Community Services, the Health and Human Services Commission (HHSC) is authorized to identify and use any available state supported living center space for crisis respite services to individuals with an intellectual or developmental disability. These services may be provided by HHSC, the local intellectual and developmental disability authority, or other entity that operates a crisis respite program under contract with HHSC.

86. Enhanced Capacity for Family Violence Services. Included in the amounts appropriated above in Strategy F.3.1, Family Violence Services, is $2,750,000 in General Revenue and $6,500,000 in Federal Funds in each year of the 2022-23 biennium. It is the intent of the Legislature that funding shall provide enhanced capacity for shelter services and legal, mental health, housing, and economic stability services to victims of family violence.

87. Reporting on Population Served. Out of funds appropriated above in Strategy L.1.1, HHS System Supports, the Health and Human Services Commission shall report the following information for the prior fiscal year:

(a) percentage of Texas Health Steps Early and Periodic, Screening, Diagnosis, and Treatment (EPSDT) clients who received at least one medical check-up;

(b) percentage of children estimated to be eligible for the Children's Health Insurance Program (CHIP) who were enrolled in the program;

(c) percentage of children under the age of three who received comprehensive intervention services through the Early Childhood Intervention (ECI) program; and

(d) percentage of children living in poverty who received Temporary Assistance for Needy Families (TANF) or State Two-Parent Cash Assistance program benefits.

HHSC shall submit the report by February 1 of each year. The report shall be submitted to the Governor, Legislative Budget Board, and permanent committees in the House of Representatives and the Senate with jurisdiction over health and human services.

FACILITIES

88. Behavioral Support Specialists at State Supported Living Centers. Out of funds appropriated above in Strategy G.1.1, State Supported Living Centers, San Angelo State Supported Living Center and Mexia State Supported Living Center shall provide behavioral support specialists to assist the alleged offender residents with any specialized educational needs.

89. State Supported Living Center Oversight.

(a) **Department of Justice Settlement Agreement.**

The Health and Human Services Commission (HHSC) shall provide notification when a state supported living center reaches substantial compliance with a section of the Department of Justice Settlement Agreement and is no longer subject to monitoring in that area. Notification shall be provided on a quarterly basis to the Legislative Budget Board, the Office of the Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services.

(b) **Cost Reporting.**

(1) Not later than April 1 and October 1 of each fiscal year, HHSC shall provide a report detailing all monthly expenditures in Strategy G.1.1, State Supported Living Centers, including actual monthly expenditure data by state supported living center and support service costs. The report shall be submitted to the Legislative Budget Board in a format approved by the Legislative Budget Board.

(2) Not later than April 1 and October 1 of each fiscal year, HHSC shall provide data on cost reductions that have occurred as a result of reductions in the State Supported Living Center system census in areas including, but not limited to, staffing and employee benefits, acute care/prescription drugs, resident support (dietary, laundry, transportation, and maintenance services), and data on the impact of the declining census on collection of Quality Assurance Fee revenue.

(c) **State Supported Living Center Expenditures**.

Notwithstanding any other provisions in this Act, HHSC is authorized to expend additional funds above appropriations in Strategy G.1.1, State Supported Living Centers, only up prior written approval from the Legislative Budget Board and the Governor. Additional funds include (1) funds related to collection of ID Medicare Receipts, ID Appropriated Receipts, ID Collections for Patient Support and Maintenance, and fees collected pursuant to the provision of SSLC services to community members, and (2) funds necessary to avoid loss of federal funding or to preserve the health, safety, and quality of life of residents.

To request authorization to expend additional funds, the agency shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:

(1) a detailed explanation of the reason for the need to spend additional funds; and

(2) an estimate of the available funding to transfer to Strategy G.1.1, State Supported Living Centers, and the strategy(ies) in which the funds will be made available for transfer.

This request shall be considered to be approved unless the Legislative Budget Board or the Governor issue a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to spend additional funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any request for additional information from the Legislative Budget Board shall interrupt the counting of the 15 business days.

The Comptroller of Public Accounts shall not allow the expenditure of additional funds for this purpose if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been met.

90. Maximum Security Salaries. As a specific exception to the General Provisions of this Act governing salary rates of classified positions, funds are included above for the Health and Human Services Commission to pay employees working in designated Maximum Security Units or designated specialized Behavioral Management Units of state hospitals and state supported living centers up to a 6.8 percent increase over those salary rates provided by Article IX, §3.01, Salary Rates.

91. Fire Prevention and Safety. In instances in which regular employees of state hospitals and state supported living centers located in remote areas are assigned extra duties in fire prevention programs, the following payments are authorized in addition to the salary rates stipulated by Article IX, §3.01, Salary Rates, relating to the position classifications and assigned salary ranges:

Fire Chief	$ 75 per month
Assistant Fire Chief	$ 65 per month
Fire Brigade Member	$ 50 per month

92. State Hospital and State Supported Living Center Workforce. Out of funds appropriated above in Strategy G.1.1, State Supported Living Centers, and Strategy G.2.1, Mental Health State Hospitals, the Health and Human Services Commission (HHSC) shall evaluate compensation levels, turnover and vacancy rates and patterns, use of contractors and position type, and recruiting efforts at the state hospitals and state supported living centers. HHSC shall develop recommendations to reduce turnover and vacancy rates. No later than August 31, 2022, HHSC shall submit to the Legislative Budget Board and the Governor's Office a report on the recommendations and initiatives taken to address these workforce issues.

93. Expenditure Reporting at the State Hospitals. No later than April 1 and October 1 of each fiscal year, the Health and Human Services Commission shall provide a report detailing all monthly expenditures in Strategy G.2.1, Mental Health State Hospitals, including actual monthly expenditure data by state hospital and other oversight costs. The report shall be submitted to the Legislative Budget Board in a format approved by the Legislative Budget Board.

94. Language Interpreter Services. In order to compensate employees at the state hospitals and state supported living centers for assuming the duty of providing interpreter services to consumers whose primary language is not English, the Health and Human Services Commission, upon written authorization of the appropriate agency commissioner or his/her designee, may, from funds appropriated above, increase the salary of classified employees by an amount equal to a one step increase, or 3.25 percent, so long as the resulting salary rate does not exceed the rate designated as the maximum rate for the applicable salary group. This increase shall be granted only for the regular provision of interpreter services above and beyond the regular duties of the position, and shall be removed when these services are, for whatever reason, no longer provided by the employee or when they are no longer needed by the state hospital or state supported living center. Salary increases provided for this purpose are not merit increases and shall not affect an employee's eligibility to receive a merit increase. This authorization also includes employees who provide interpreter services in American Sign Language.

95. Surplus Property. Notwithstanding Article IX, §8.03, Surplus Property, of this Act, in order to conserve funds appropriated, surplus personal property may be transferred from one state hospital or state supported living center to another with or without reimbursement. The Health and Human Services Commission may transfer surplus personal property from a state hospital or state supported living center to a community center, as defined in the Texas Health and Safety Code §534.001(a) and (b), with or without reimbursement. Surplus personal property belonging to any state hospital or state supported living center may be sold; provided, however, that such transfers or sales shall be made under the same procedure as provided by Government Code, Chapter 2175.

96. Patient or Client Assistance. Subject to the approval of rules and regulations of the Health and Human Services Commission, patients or clients in any state hospital or state supported living center who are assisting in the operation of the state hospital or state supported living center as part of their therapy, may receive compensation out of any funds available to the respective facilities.

97. Barber and Cosmetology Services. The Health and Human Services Commission may be reimbursed for barber and cosmetology services in state hospitals and state supported living centers provided the reimbursement is consistent with an individual's ability to pay. These reimbursements are appropriated above to the agency to offset the cost of providing barber and cosmetology services. The agency may also use patient benefit funds to offset the cost of these services for indigent clients.

98. State-Owned Housing. The Superintendent, Medical Director, Assistant Superintendent, and Director of Plant Maintenance at each state hospital and the Director, Medical Director, Assistant Director for Programs, and Director of Plant Maintenance at each state supported living center are authorized to live in state-owned housing at a rate determined by the Health and Human Services Commission (HHSC). Other HHSC employees may live in state-owned housing as set forth in Article IX, §11.02, Reporting Related to State Owned Housing, of this Act. Fees for employee housing are appropriated above to be used for maintaining employee housing.

99. Donations from Individuals, Community Groups, and Volunteer Services Councils. The Health and Human Services Commission, in accordance with Health and Safety Code §533.001 and to the extent permitted by law, may accept donations for permanent improvements at the state hospitals and the state supported living centers from individuals, community groups, and local

Volunteer Services Councils. Such funds are not subject to limitations on capital budget expenditures as contained in Article IX or any other similar provisions in this Act. Permanent improvements are defined as an improvement to a state facility that involves construction, building system(s), and/or landscaping.

100. Step-down Housing Pilot for Individuals with Serious Mental Illness.

(a) Notwithstanding Health and Human Services Commission (HHSC) Rider 122, Limitations on Transfer Authority, and Article IX, Section 14.03, Transfers - Capital Budget, HHSC may allocate up to $12,700,000 for the 2022-23 biennium from available federal funds included in Rider 2, Capital Budget, to Strategy G.4.2, Facility Capital Repairs and Renovations, to make necessary upgrades and to secure one or more appropriate buildings on a state supported living center campus in preparation for a step-down transition program for long-term patients of the state mental health hospitals as recommended in the report required by HHSC Rider 110, State Supported Living Centers Planning, of House Bill l, Eighty-sixth Legislature, Regular Session, 2019.

(b) By August 31, 2022, HHSC shall develop an operational plan to establish a transition program that provides collaborative services from interdisciplinary teams from HHSC, in addition to community partners such as the local mental health authorities and local intellectual and developmental disability authorities (when appropriate). The plan will establish admission criteria and services provided; and explore potential pilot expansion sites and funding streams.

101. Facility Support Services. Included in amounts appropriated above in Strategy G.4.1, Facility Program Support, is an additional $2,000,000 in General Revenue in each fiscal year of the biennium for Facility Support Services. It is the intent of the Legislature that the funds are used to avoid a reduction in force.

OFFICE OF INSPECTOR GENERAL

102. Office of Inspector General Report. Out of funds appropriated above in Strategy K.1.1, Office of Inspector General, the Office of Inspector General shall submit, on a quarterly basis, the following information related to the expansion of managed care to the Legislative Budget Board and the Governor:

a. The challenges the Office of Inspector General is encountering in preventing, detecting, and investigating fraud, waste, and abuse throughout the entire health and human services system, including verification of services, compliance of Managed Care Organizations with program integrity requirements, quality and accuracy of encounter data, collaborative efforts with Special Investigation Units, audits of Managed Care Organizations, and any deficiencies in the agency's statutory authority.

b. Strategies the Office of Inspector General is implementing to address the challenges encountered in combating fraud, waste, and abuse throughout the entire health and human services system.

The Office of Inspector General may submit the above information in an individual report prepared in a format specified by the Legislative Budget Board or include the information in the quarterly report required pursuant to Government Code, §531.102.

103. Lock-In for Controlled Substances. Out of funds appropriated above and consistent with Texas Administrative Code, Title 1, Part 15, Chapter 354, Subchapter K, the Office of Inspector General shall collaborate with managed care organizations to maintain a lock-in program related to controlled substances to maximize savings and prevent substance abuse.

104. Office of Inspector General: Managed Care Organization Performance, Reporting Requirement.

(a) Out of funds appropriated above in Strategy K.1.2, OIG Administrative Support, the Office of Inspector General (OIG) shall collaborate with Medicaid and Children's Health Insurance Program (CHIP) Managed Care Organizations (MCOs) to continue to review cost avoidance and waste prevention activities employed by MCOs throughout the state, as well as OIG’s efforts to combat fraud, waste, and abuse in Medicaid managed care programs. The review shall include:

(1) the strategies MCOs are implementing to prevent waste, including, but not limited to recovering overpayments, reducing Potentially Preventable Events (PPE), and conducting internal monitoring and audits;

(2) the effectiveness of strategies employed by MCOs to prevent waste and the adequacy of current functions;

(3) the allocation of resources for activities that directly or indirectly contribute to the prevention, detection, audit, inspection, or review of fraud, waste, and abuse in Medicaid managed care programs, including:

(A) Actual expenditures for fiscal year 2022 and planned expenditures for fiscal year 2023;

(B) Actual allocation of FTEs for fiscal year 2022 and the planned allocation of FTEs for fiscal year 2023 grouped by type of activity; and

(C) Any other information relevant to assess the percentage of resources used to perform activities related to Medicaid managed care relative to other OIG activities.

(4) The total incidence of fraud, waste, and abuse identified by the OIG in Medicaid managed care programs by entity, including Medicaid recipients, providers, managed care organizations, or hospitals; and

(b) The Office of Inspector General shall submit a report to the Legislative Budget Board and the Governor by March 1, 2022, detailing the information related to OIG's efforts to combat fraud, waste, and abuse in Medicaid managed care programs, as well as its findings and recommendations related to cost avoidance and waste prevention activities, employed by MCOs.

105. Dental and Orthodontia Providers in the Texas Medicaid Program. It is the intent of the Legislature that the Health and Human Services Commission (HHSC) use funds appropriated above in Strategy K.1.1, Office of the Inspector General, to strengthen the capacity of the HHSC Office of Inspector General to detect, investigate, and prosecute abuse by dentists and orthodontists who participate in the Texas Medicaid program. Further, it is the intent of the Legislature that HHSC conduct more extensive reviews of medical necessity for orthodontia services in the Medicaid program.

TEXAS CIVIL COMMITMENT OFFICE

106. Texas Civil Commitment Office.

(a) **Full Time Equivalents (FTEs).** The number of FTEs for the Texas Civil Commitment Office (TCCO) is 37.0 in each year of the biennium.

(b) Any unexpended balances remaining on August 31, 2022, in Strategy M.1.1, Texas Civil Commitment Office, are appropriated for the same purposes for the fiscal year beginning September 1, 2022, contingent upon the agency providing written notification to the Legislative Budget Board and the Governor at least 30 days prior to making the transfer.

(c) **Quarterly Reports.** TCCO shall submit quarterly status reports to the Legislative Budget Board and the Governor 30 days after the end of each quarter that include the number and placement of civilly committed individuals and the number and outcome of civil commitment trials within the reporting period. Additional information shall be included at the request of the Legislative Budget Board.

(d) **Appropriation Transfers Between Fiscal Years.** TCCO is authorized to transfer appropriations made for the fiscal year ending August 31, 2023, to the fiscal year ending August 31, 2022, subject to the following conditions:

(1) Transfers under this rider may be made only if expenditures to supervise and treat civilly committed individuals exceed the funds appropriated for these services due to higher than anticipated caseloads in fiscal year 2022; and

(2) A transfer authorized by this rider must receive prior written approval of the Legislative Budget Board and the Governor.

(e) **Health Care Costs.** Included in amounts appropriated above in Strategy M.1.1, Texas Civil Commitment Office, is $771,080 in General Revenue in each fiscal year of the biennium for TCCO to provide health care not covered under contract to civilly committed residents of a housing facility either operated by or contracted for by TCCO. TCCO shall submit a report to the Legislative Budget Board and the Governor on medical costs covered under contract for the Texas Civil Commitment Center, and health care costs that are not covered under contract within 60 days of the end of each fiscal quarter. The format and content of the report shall be prescribed by the Legislative Budget Board.

REVENUE

107. Vendor Drug Rebates and Report. All references in this rider to rebate revenue refer to vendor drug rebates as well as supplemental rebates earned via the preferred drug lists (methods of finance include Vendor Drug Rebates-Medicaid No. 706, Vendor Drug Rebates-CHIP No. 8070, Vendor Drug Rebates-Supplemental Rebates No. 8081, and Vendor Drug Rebates-Public Health No. 8046).

(a) **Rebates as a First Source of Funding.** As rebates are generated, expenditures to support prescription drugs in Medicaid, CHIP, Healthy Texas Women (HTW), Children with Special Health Care Needs (CSHCN), and Kidney Health Care (KHC) shall be made from rebate revenues. In the event rebate revenues are not available for expenditure, General Revenue may be used to support prescription drug expenditures until rebate revenues are available.

(b) **Appropriation of Medicaid and CHIP Rebates.** In addition to rebate revenues appropriated above in Strategies A.1.6, Medicaid Prescription Drugs, and C.1.3, CHIP Prescription Drugs, the Health and Human Services Commission (HHSC) is appropriated Medicaid and CHIP vendor drug rebates generated in excess of those amounts, subject to the following requirements:

(1) Vendor drug rebates shall be expended prior to utilization of any General Revenue available for the purpose of Medicaid and CHIP prescription drugs.

(2) In the event General Revenue has been expended prior to the receipt of vendor drug rebates, HHSC shall reimburse General Revenue. HHSC shall reimburse the General Revenue Fund with vendor drug rebates on a monthly basis.

(3) Program Benefit Agreement revenues collected in lieu of state supplemental rebates will be expended prior to utilization of any General Revenue available for the purpose of the Medicaid program specified in the Agreement.

(c) **Appropriation of HTW, CSHCN, and KHC Rebates.** In addition to rebate revenue appropriated above in Strategies D.1.1, Women's Health Programs; D.1.7, Children with Special Needs; and D.1.9, Kidney Health Care, HHSC is appropriated vendor drug rebates generated in excess of those amounts, subject to the following requirements:

(1) Vendor drug rebates shall be expended prior to utilization of any General Revenue appropriated for the purpose of operating the HTW, CSHCN, and KHC programs.

(2) In the event General Revenue is expended prior to the receipts of vendor drug rebates, HHSC shall reimburse General Revenue. HHSC shall reimburse the General Revenue with vendor drug rebates on a monthly basis.

(3) In the event HHSC expends vendor drug rebates in excess of amounts appropriated above in Strategies D.1.1, Women's Health Programs; D.1.7, Children with Special Needs; and D.1.9, Kidney Health Care, General Revenue appropriations are reduced by a like amount.

(d) **Limited Use of Rebates.** Rebates generated by a specific program shall only be used for that specific program.

(e) **Performance Reporting for the Prescription Drug Rebate Program.** HHSC shall report on an annual basis the following information to the Legislative Budget Board, the State Auditor's Office, the Comptroller of Public Accounts and the Governor's Office: the outstanding prescription drug rebate balances for the Medicaid, CHIP, HTW, CSHCN, and KHC. The report shall include rebate principal and interest outstanding, age of receivables, and annual collection rates. The reports shall specify amounts billed, dollar value of pricing and utilization adjustments, and dollars collected. HHSC shall report these data on each fiscal year for which the Prescription Drug Rebate program has collected rebates and also on a cumulative basis for the last five years.

108. Appropriation: WIC Rebates. Included in amounts appropriated above in Strategy E.1.2, Provide WIC Services, is all rebate revenue earned via the WIC Program and deposited in Account No. 8148, WIC Rebates (Other Funds) using Comptroller's Revenue Object Code No. 3597. Amounts appropriated by this section shall be used to administer the WIC program in accordance with applicable federal law.

Any unexpended and unobligated balances of rebate revenue remaining as of August 31, 2021, in Account No. 8148, WIC Rebates, are appropriated for the fiscal year beginning September 1, 2021, for the same purpose.

Any unexpended and unobligated balances remaining from amounts appropriated as of August 31, 2022, are appropriated for the fiscal year beginning September 1, 2022, for the same purpose.

109. Subrogation Receipts.

(a) **Medicaid Subrogation Receipts (State Share).** Included in the amounts appropriated above in Strategy A.1.5, Children, are Medicaid Subrogation Receipts. For the purposes of this provision, Medicaid Subrogation Receipts are defined as tort settlements related to the Medicaid program and are to be deposited into the General Revenue Fund, as third party reimbursements. The use of the state's share of Medicaid Subrogation Receipts is limited to funding services for Medicaid clients. Medicaid Subrogation Receipts shall be expended as they are received as a first source, and General Revenue shall be used as a second source, to support the Medicaid program. In the event that these revenues should be greater than the amounts identified in the method of finance above as Other Funds-Medicaid Subrogation Receipts (State Share) No. 8044, the commission is appropriated and authorized to expend these Other Funds, subject to the following requirements:

(1) Amounts available shall be expended prior to utilization of any General Revenue available for the same purposes;

(2) In the event General Revenue has been expended prior to the receipt of the state's share of Medicaid Subrogation Receipts, the commission shall reimburse General Revenue. This process shall be completed on a monthly basis in order to prevent accumulation of Medicaid Subrogation Receipt balances.

(b) **Comprehensive Rehabilitation Subrogation Receipts.** Included in the amounts appropriated above in Strategy F.2.3, Comprehensive Rehabilitation (CRS), are Subrogation Receipts. For the purposes of this provision, Subrogation Receipts are defined as tort settlements related to the Comprehensive Rehabilitation program and are to be deposited into the General Revenue Fund, as third party reimbursements. The use of Subrogation Receipts is limited to funding services for Comprehensive Rehabilitation clients. Subrogation Receipts shall be expended as they are received as a first source, and General Revenue shall be used as a second source, to support the Comprehensive Rehabilitation program. In the event that these revenues should be greater than the amounts identified in the method of finance above as Other Funds-Subrogation Receipts No. 8052, the commission is appropriated and authorized to expend these Other Funds, subject to the following requirements:

(1) Amounts available shall be expended prior to utilization of any General Revenue available for the same purposes;

(2) In the event General Revenue has been expended prior to the receipt of the state's share of Comprehensive Rehabilitation Subrogation Receipts, the commission shall reimburse General Revenue. This process shall be completed on a monthly basis.

110. Revolving Fund Services: Canteen Services and Work Centers. Out of funds appropriated above, $626,442 each fiscal year in General Revenue in Strategy G.2.1, Mental Health State Hospitals, and $2,257,591 each fiscal year in General Revenue in Strategy G.1.1, State Supported Living Centers, shall be allocated for the operation of canteen and on-campus work centers. The Health and Human Services Commission shall provide information on related revenues, balances, contracts and profits to the Legislative Budget Board, Governor and Comptroller of Public Accounts. These revenues, expenditures and balances shall be reported and included in agency Monthly Financial Reports. The timetable, format and content for additional monthly reports related to canteen operations and on-campus work centers shall be prescribed by the Legislative Budget Board.

111. Appropriation of Donations: Blindness Education Screening and Treatment. Included in the amounts above in Strategy F.2.2, Blindness Education, Screening, and Treatment (BEST) Program, is $430,000 in General Revenue in each fiscal year for the BEST Program, contingent upon the generation of funds through donations. Revenues received from donations made in the biennium, in amounts not to exceed $860,000 as provided by §521.421 (j) or §521.422 (b), Transportation Code, are appropriated to the Health and Human Services Commission (HHSC) for purposes related to the BEST Program. Any revenue collected in the BEST Program above the amount appropriated each fiscal year is appropriated to HHSC for the same purpose. Any unexpended and unobligated balances remaining in an amount not to exceed $100,000 as of August 31, 2021, are appropriated to HHSC for the same purpose for the fiscal year beginning September 1, 2021, and any unexpended balances remaining as of August 31, 2022, are appropriated to HHSC for the same purpose for the fiscal year beginning September 1, 2022. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

112. Mental Health (MH) and Intellectual Disability (ID) Collections for Patient Support and Maintenance.

(a) **Definition.** For the purposes of this section and appropriation authority for the Health and Human Services Commission (HHSC):

(1) MH Collections for Patient Support and Maintenance are defined as reimbursements received for services provided to individuals in state mental health hospitals; and

(2) ID Collections for Patient Support and Maintenance are defined as reimbursements received for services provided to individuals in state operated intermediate care facilities for individuals with intellectual disabilities (ICFs/IID) and state supported living centers (SSLCs) deposited by HHSC into the following Revenue Object Codes as defined by the Comptroller of Public Accounts:

(A) 3595: Medical Assistance Cost Recovery

(B) 3606: Support and Maintenance of Patients

(C) 3614: Counseling, Care and Treatment of Outpatients

(D) 3618: Welfare/MHMR Service Fees (Child Support)

(b) Automated Budget and Evaluation System of Texas (ABEST) Method of Financing Code 8031- MH Collections for Patient Support and Maintenance, and ABEST Method of Financing Code 8095 - ID Collections for Patient Support and Maintenance, shall be used to report expenditures and request legislative appropriations for state mental health hospitals and SSLCs from the Revenue Object Codes identified above.

(c) **Appropriation authority and accounting for expenditures of MH and ID Collections for Patient Support and Maintenance.** HHSC may receive and expend MH and ID Collections for Patient Support and Maintenance as a first source, and General Revenue shall be used as a second source, to support mental health state hospitals, state-operated ICFs/IID, and SSLCs. In the event that these revenues should be greater than the amounts identified in the method of financing above as MH and ID Collections for Patient Support and Maintenance,

HHSC is appropriated and authorized to expend these state funds hereby made available, subject to approval through Rider 89, State Supported Living Center Oversight. The expenditure of MH and ID Collections for Patient Support and Maintenance is subject to the following requirements:

(1) Amounts available shall be expended prior to utilization of any General Revenue available for the same purpose;

(2) In the event General Revenue has been expended prior to the receipt of MH and ID Collections for Patient Support and Maintenance, HHSC shall reimburse General Revenue upon receipt of the revenue. This process shall be completed on a monthly basis in order to maintain a minimum balance on hand in excess MH and ID Collections for Patient Support and Maintenance.

113. Mental Health (MH) and Intellectual Disability (ID) Appropriated Receipts.

(a) **Definition.** For the purposes of this section and appropriation authority for the Health and Human Services Commission (HHSC), MH Appropriated Receipts are defined as revenues from state mental health hospitals, and ID Appropriated Receipts are defined as revenues from state supported living centers (SSLCs) deposited by the commission into the following Revenue Object Codes as defined by the Comptroller of Public Accounts:

(1) 3628: Dormitory, Cafeteria and Merchandise Sales
(2) 3719: Fees for Copies or Filing of Records
(3) 3722: Conference, Seminar, and Training Registration Fees
(4) 3738: Grants - Cities/Counties
(5) 3739: Grants - Other Political Subdivisions
(6) 3740: Gifts/Grants/Donations-Non-Operating Revenue/Program Revenue - Operating Grants and Contributions
(7) 3747: Rental - Other
(8) 3750: Sale of Furniture and Equipment
(9) 3752: Sale of Publications/Advertising (General)
(10) 3754: Other Surplus or Salvage Property/Material Sales
(11) 3767: Supplies/Equipment/Services - Federal/Other (General)
(12) 3769: Forfeitures
(13) 3773: Insurance Recovery in Subsequent Years
(14) 3802: Reimbursements-Third Party
(15) 3806: Rental of Housing to State Employees

(b) **Reporting.** Automated Budget and Evaluation System of Texas (ABEST) Method of Financing Code 8033 - MH Appropriated Receipts, and ABEST Method of Financing Code 8096 - ID Appropriated Receipts, shall be used to report expenditures and request legislative appropriations for state mental health hospitals and SSLCs from the Revenue Object Codes identified above.

(c) **Appropriation authority and accounting for expenditures of MH and ID Appropriated Receipts.** Amounts defined as MH and ID Appropriated Receipts shall be deposited into the General Revenue Fund according to the identified Revenue Object Codes above. HHSC may receive and expend MH and ID Appropriated Receipts as a first source, and General Revenue shall be used as a second source. In the event that these revenues should be greater than the amounts identified in the method of financing above as MH and ID Appropriated Receipts, HHSC is appropriated and authorized to expend these state funds hereby made available, subject to approval through Rider 89, State Supported Living Center Oversight. The expenditure of MH and ID Appropriated Receipts is subject to the following requirements:

(1) Amounts available shall be expended prior to utilization of any General Revenue available for the same purpose. In the event General Revenue must be expended, the agency will provide prior notification to the Legislative Budget Board and the Governor; and

(2) In the event General Revenue has been expended prior to the receipt of MH and ID Appropriated Receipts as defined above, HHSC shall reimburse General Revenue upon receipt of the revenue. This process shall be completed on a monthly basis in order to maintain a minimum balance on hand in excess MH and ID Appropriated Receipts.

114. Mental Health (MH) and Intellectual Disability (ID) Medicare Receipts.

(a) **Definition.** For the purposes of this section and appropriation authority, MH and ID Medicare Receipts are classified as deposits in Revenue Object Code 3634 that are collected by the Health and Human Services Commission (HHSC) as payment for:

(1) hospital, physician and other services rendered to Medicare-eligible individuals in state hospitals and state supported living centers operated by the commission;

(2) cost settlements for services rendered in state hospitals and state supported living centers operated by the commission as authorized by the Tax Equity and Fiscal Responsibility Act of 1982 (TEFRA); and

(3) prescription drugs reimbursed through the Medicare, Part D, prescription drug program.

(b) **Accounting and Reporting.** Amounts defined as MH and ID Medicare Receipts shall be deposited into the General Revenue Fund according to the identified Comptroller Revenue Object Code above.

(c) **Mental Health Medicare Receipts.** Included in the General Revenue Funds appropriated above to HHSC in Strategy G.2.1, Mental Health State Hospitals, is $22,946,617 in each fiscal year, contingent upon generation of funds from MH Medicare Receipts collections. These funds shall be expended as collected and only within Strategy G.2.1, Mental Health State Hospitals. Appropriations made elsewhere in this Act for employee benefits include approximately $3,553,383 per year from MH Medicare Receipts. MH Medicare Receipts collections above $26,500,000 per year (excluding any amounts needed to comply with Article IX, §6.08, Benefits Paid Proportional by Method of Finance) are appropriated as Method of Financing Code 8034 - MH Medicare Receipts (General Revenue Funds) to the commission for expenditures in Strategy G.2.1, Mental Health State Hospitals, pursuant to the limitations of this provision.

(d) **Intellectual Disability Medicare Receipts.** Included in the GR Match for Medicaid Funds appropriated above to HHSC in Strategy G.1.1, State Supported Living Centers, is $16,350,000 in each fiscal year, contingent upon generation of funds from ID Medicare Receipts collections. These funds shall be expended as collected and only within Strategy G.1.1, State Supported Living Centers. Appropriations made elsewhere in this Act for employee benefits include approximately $2,336,698 per year from ID Medicare Receipts. ID Medicare Receipts collections above $18,686,698 per year (excluding any amounts needed to comply with Article IX, §6.08, Benefits Paid Proportional by Method of Finance) are appropriated as Method of Financing Code 8097 - ID Medicare Receipts (General Revenue Funds) to HHSC for expenditures in Strategy G.1.1, State Supported Living Centers, pursuant to the limitations of this provision, and subject to approval through Rider 89, State Supported Living Center Oversight.

115. Texas Capital Trust Fund Account No. 543.

(a) **Definition.** For the purposes of this section and appropriation authority, General Revenue-Dedicated Funds referred to as Texas Capital Trust Fund Account No. 543 (Chapter 2201, Government Code) are defined as revenues deposited by the Health and Human Services Commission into the following Revenue Object Codes as defined by the Comptroller of Public Accounts:

(1) 3340: Land Easements
(2) 3341: Grazing Lease Rental
(3) 3344: Sand, Shell, Gravel, Timber Sales
(4) 3349: Land Sales
(5) 3746: Rental of Lands/Miscellaneous Land Income
(6) 3747: Rental - Other
(7) 3851: Interest on State Deposits and Treasury Investments - General, Non-Program

(b) **Appropriation authority and accounting for Texas Capital Trust Fund Account No. 543.** For the purpose of revenue classification for expending and depositing certain collections related to the Texas Capital Trust Fund Account No. 543, ABEST Method of Finance Code 543 shall be used to report expenditures and request legislative appropriations

from collections/deposits made by the commission to the identified Revenue Object Codes above. Appropriations of the Texas Capital Trust Fund Account No. 543 are limited to the amounts identified above.

116. Collection of Fees from the Copyright of Training Materials and Patent of Technologies Developed. Pursuant to §12.020 of the Health and Safety Code, the Health and Human Services Commission (HHSC) may collect the following fees relating to mental health and intellectual disability program activities:

(a) Fees from the sale of written training materials, video tapes, audio tapes and in the form of electronic media, such materials having been developed in part or whole by HHSC; and

(b) Licensing fees collected by HHSC in exchange for allowing individuals and companies to use any patented technology developed, in part or in whole, by HHSC.

HHSC may license the use of any copyright-protected material, trademark, trade secrets, and any patented technology relating to mental health or intellectual disability program activities. The authorization provided under this provision does not include any mineral royalties. Fees collected in the sale of training materials described under (a) above may be in excess of the actual reproduction cost incurred by HHSC and shall be used to recoup the costs associated with developing the training materials. Fifty percent of the fees collected in licensing of any patented technology shall be devoted to further research and development of technologies reasonably believed to be of assistance to priority populations. The remaining 50 percent shall be deposited to the General Revenue Fund.

117. Appropriation: Contingent Revenue. The Health and Human Services Commission (HHSC) is appropriated for the purposes identified below any additional revenue generated by HHSC above the amounts identified in fiscal year 2022 or fiscal year 2023 in the Comptroller of Public Account's Biennial Revenue Estimate (BRE) for each of the accounts or revenue objects identified below. An appropriation from an account or revenue object shall be made available to HHSC once certified by a Comptroller's finding of fact that the amount in the BRE for the account or revenue object for the given fiscal year has been exceeded. An appropriation is limited to revenue generated in fiscal year 2022 or fiscal year 2023 and does not include any balances that have accrued in the account or revenue object code.

By March 1 of each year, HHSC may notify the Comptroller of Public Accounts, the Legislative Budget Board, and the Governor's Office of the amount that HHSC projects will be received in excess of the amounts contained in the BRE for each of the accounts or revenue objects identified below, along with sufficient information to reflect how the estimate was determined. If the Comptroller finds the information sufficient to support the projection of additional revenue, a finding of fact to that effect shall be issued to reflect the additional revenue available for each account.

(1) Revenue Object 3562 in the General Revenue Fund for the purpose of regulating chemical dependency counselors.

(2) Account No. 129, Hospital Licensing, for the purpose of regulating health care facilities.

(3) Revenue Object Code 3562 in the General Revenue Fund for the purpose of interpreter testing and certification.

118. Appropriations Limited to Revenue Collections. Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the programs listed in the table below shall cover, at a minimum, the cost of appropriations made above in Strategies F.2.4, Deaf and Hard of Hearing Services, H.1.1, Facility/Community-Based Regulation, and H.3.1, Health Care Professionals and Other, as well as the "other direct and indirect costs" made elsewhere in this Act associated with these programs. Direct costs for these programs are estimated to be $18,177,746 for fiscal year 2022 and $18,177,746 for fiscal year 2023 and "other direct and indirect costs" are estimated to be $4,022,065 for fiscal year 2022 and $4,067,629 for fiscal year 2023.

(a) This rider shall apply to revenue generated in the following strategies and deposited under the following revenue codes or account numbers.

Strategy	Revenue Object Code
F.2.4 Deaf and Hard of Hearing Services	Fees deposited into General Revenue to support the Interpreter Certification Program in Strategy F.2.4, Deaf and Hard of Hearing Services, including fees deposited under the following Revenue Code: 3562 (Health Related Professional Fees for Interpreters for Persons who are Deaf or Hard of Hearing).
H.1.1 Facility/Community-Based Regulation	129 Hospital Licensing 373 Freestanding Emergency Medical Facility Licensing 5018 Home Health Services Fees deposited into General Revenue to support the Health Care Facilities Program in Strategy H.1.1, Facility/Community-Based Regulation, including fees deposited under the following Revenue Codes: 3180 (Health Regulation Fees, for Special Care Facilities); and 3557 (Health Care Facilities Fees, for Abortion Clinics, Ambulatory Surgical Centers, Birthing Centers, End Stage Renal Disease Facilities, Chemical Dependency Facilities, and Drug Abuse Treatment Facilities).
H.3.1, Health Care Professionals and Other	Fees deposited into General Revenue to support Strategy H.3.1, Health Care Professionals and Other, including fees deposited under the following Revenue Codes: 3175 (Professional Fees, for Health Services Providers); 3557 (Health Care Facilities Fees for Convalescent and Nursing Facilities); 3562 (Health Related Professional Fees, for Chemical Dependency Counselors).

(b) This appropriation is contingent upon the agency assessing fees sufficient to generate revenue to cover the General Revenue appropriations for the programs identified above as well as the related "other direct and indirect costs". In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

119. Texas.Gov Authority Appropriation.

(a) The Health and Human Services Commission (HHSC) is authorized in accordance with Government Code § 2054.252 to increase the occupational license, permit, and registration fees imposed on licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.Gov Authority.

(b) Amounts appropriated above to HHSC include $43,711 in each fiscal year in revenue in Strategy H.4.1, Texas.Gov, for the purpose of paying Texas.Gov subscription fees.

(c) In the event that actual and/or projected revenue collections from fee increases to cover the cost of Texas.Gov subscription fees are insufficient to offset the costs identified above, the Comptroller is directed to reduce the appropriation authority provided by this Act to HHSC to be within the amount of fee revenue expected to be available.

(d) For new licensing applications, HHSC is appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate for the 2022-23 biennium for the sole purpose of payment to the Texas.Gov Authority contractor of subscription fees for implementing and maintaining electronic services for the commission. HHSC, upon completion of necessary actions to access or increase fees, shall furnish an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.

(e) HHSC shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in Texas.Gov. Within 45 days of receiving an exemption, the commission shall provide the Legislative Budget Board and the Comptroller with a report of the effective date, the reason for exemption, and all estimated expenditures for Texas.Gov costs in the fiscal year in which the exemption is made.

120. Appropriation: State Chest Hospital Fees and Receipts. Included in amounts appropriated above in Strategy G.3.1, Other Facilities, is $325,610 in State Chest Hospital Fees and Receipts Account No. 707 in each fiscal year. For the purpose of this provision, State Chest Hospital Fees and Receipts are defined as third-party collections collected by the Rio Grande State Center Outpatient Clinic that are deposited by the Health and Human Services Commission in Revenue Object Code 3595, Medical Assistance Recovery. The use of State Chest Hospital Fees and Receipts are limited to reimbursement of services provided by the Rio Grande State Center Outpatient Clinic.

121. Appropriation of Receipts: Certificate of Public Advantage Fees. In addition to the amounts appropriated above to the Health and Human Services Commission (HHSC) in Strategy H.1.1, Facility/Community-based Regulation, HHSC is appropriated any revenue (estimated to be $0) collected pursuant to Texas Health and Safety Code, Chapter 314A and deposited to the credit of the General Revenue Fund. These funds shall only be used to review and monitor merger agreements in compliance with Health and Safety Code, Chapter 314A.

TRANSFERS

122. Limitations on Transfer Authority.

(a) **Limitations on Transfers for Goal A, Medicaid Client Services, and Goal C, CHIP Client Services.**

(1) Notwithstanding Article IX, § 14.01, Appropriation Transfers, Article IX, § 14.03, Transfers - Capital Budget, and Article II, Special Provisions § 6, Limitations on Transfer Authority, funds appropriated by this Act to the Health and Human Services Commission (HHSC) for the following goals shall be governed by the specific limitations included in this subsection.

(A) **Goal A, Medicaid Client Services.** Transfers may be made between strategies in Goal A, Medicaid Client Services (excluding Strategies A.3.1, Home and Community-based Services; A.3.2, Community Living Assistance (CLASS); A.3.3, Deaf-Blind Multiple Disabilities; A.3.4, Texas Home Living Waiver; and A.3.5, All-Inclusive Care-Elderly), subject to the notification requirements in subsection (a)(2) of this rider. Transfers may not be made to strategies in Goal A, Medicaid Client Services, from strategies in other goals nor from strategies in Goal A, Medicaid Client Services, to strategies in other goals without prior written approval from the Legislative Budget Board and the Governor pursuant to subsection (a)(3) of this rider.

(B) **Community Care Waivers and Other Medicaid Non-Entitlement Services (Goal A).** Transfers may not be made between strategies listed in this subsection, and may not be made to or from strategies listed in this subsection without prior written approval from the Legislative Budget Board and the Governor pursuant to subsection (a)(3) of this rider.

A.3.1, Home and Community-based Services;
A.3.2, Community Living Assistance (CLASS);
A.3.3, Deaf-Blind Multiple Disabilities;
A.3.4, Texas Home Living Waiver; and
A.3.5, All-Inclusive Care-Elderly.

(C) **Goal C, CHIP Client Services.** Transfers may be made between strategies in Goal C, CHIP Client Services, subject to the notification requirements in subsection (a)(2) of this rider. Transfers may not be made to strategies in Goal C, CHIP Client Services, from strategies in other goals nor from strategies in Goal C, CHIP Client Services, to strategies in other goals without prior written approval from the Legislative Budget Board and the Governor pursuant to Subsection (a)(3) of this rider.

(2) **Notification Requirements.** Authority granted by this subsection to transfer funds without written approval is contingent upon a written notification from HHSC to the Legislative Budget Board and the Governor at least 30 business days prior to the transfer, and shall include the following information:

(A) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;

(B) the names of the originating and receiving strategies and the method of financing for each strategy by fiscal year; and

(C) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies.

(3) **Requests for Transfers that Require Approval.** To request a transfer, HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts (CPA). The request shall include the following information:

(A) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;

(B) the names of the originating and receiving strategies and the method of financing for each strategy by fiscal year; and

(C) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies.

(4) **Cash Management.** Notwithstanding the above limitations, HHSC may temporarily utilize funds appropriated in Goals A, Medicaid Client Services and C, CHIP Client Services, for cash flow purposes. All funding used in this manner shall be promptly returned to the originating strategy. This authorization is subject to limitations established by the CPA.

The CPA shall not allow the transfer of funds authorized by any of the above subsections if the Legislative Budget Board provides notification to the CPA that the requirements of this provision have not been satisfied.

(b) **Limitations on Transfers within/between Other Goals.** Notwithstanding Article IX, § 14.01, Appropriation Transfers, and Article IX, § 14.03, Transfers - Capital Budget, HHSC is authorized to make transfers of funding, full-time equivalents (FTEs), and capital budget authority between strategies, subject to the following requirements:

(1) Authority granted by this subsection to transfer funding, FTEs, or capital budget authority is contingent upon a written notification from HHSC to the Legislative Budget Board and the Governor at least 30 business days prior to the transfer. Notification provided under this subsection must include the following information:

(A) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;

(B) the names of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;

(C) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and receiving strategies; and

(D) the capital budget impact.

(2) Notwithstanding Article II, Special Provisions § 6, Limitations on Transfer Authority; Article IX, § 14.01, Appropriation Transfers; and subsection (b)(1) of this rider, HHSC may not make any transfers out of Strategy D.1.2, Alternatives to Abortion.

(3) Notwithstanding Article II, Special Provisions § 6, Limitations on Transfer Authority; Article IX, §14.01, Appropriations Transfers; Article IX, § 14.03, Transfers - Capital Budget; and subsection (b)(1) of this rider, any transfers that exceed the lesser of $1,000,000 or 20.0 percent of the originating strategy in either fiscal year; FTE adjustments of more than 10.0 FTEs in either fiscal year; capital budget authority that exceeds $100,000; or transfers in any amount into or out of: (1) Strategies in Goal B, Medicaid and CHIP Contracts and Administration; (2) Strategy D.1.1, Women's Health Programs; (3) Strategy D.1.3, ECI Services; (4) Strategy D.1.4, ECI Respite and Quality Assurance; (5) Strategy D.1.6, Autism Program; (6) Strategy D.1.7, Children with Special Health Care Needs; (7) Strategy F.3.2, Child Advocacy Programs; (8) Strategy G.1.1, State Supported Living Centers; and (9) Strategies in Goal L, Enterprise Oversight and Policy, are subject to the prior written approval of the Legislative Budget Board and the Governor.

(A) To request a transfer, HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:

(i) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;

(ii) the name of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;

(iii) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and receiving strategies; and

(iv) the capital budget impact.

(4) Notwithstanding subsection (b)(3) of this rider, transfers may be made between strategies in Goal L, HHS Enterprise Oversight and Policy. HHSC shall provide notification of all transfers pursuant to subsection (b)(1) of this rider.

(5) Notwithstanding subsection (a)(1)(A) and subsection (b)(3) of this rider, and contingent on revenues generated from certain contingency or Recovery Audit Contractor based contracts in the Medicaid program exceeding the amounts assumed in appropriations above as Medicaid Subrogation Receipts Account No. 8044 in Strategy A.1.5, Children, transfers may be made from Strategy A.1.5, Children, to Strategy B.1.1, Medicaid Contracts & Administration, solely to provide for an increase in contingency fees for a contract resulting from higher than anticipated revenue collections. This authority is limited to contracts that result in revenue collections that are deposited as Medicaid Subrogation Receipts Account No. 8044 and shall not be used to increase the

percentage of revenue collections retained by a contractor pursuant to existing contracts and applicable state and federal law. HHSC shall provide written notification of all transfers to the Legislative Budget Board and the Governor within 30 calendar days of making a transfer.

(6) In addition to the notice required by this subsection, the total of all transfers from a strategy may not exceed the lesser of $1,000,000 or 20.0 percent of the originating item of appropriation for funding for the fiscal year without prior written approval of the Legislative Budget Board and the Governor. The approval requirement contained in this subsection does not apply to transfers to which subsection (b)(5) also applies.

(c) In the case of disaster or other emergency, this provision is superseded by the emergency-related transfer authority in Article IX of this Act.

123. Appropriation and Unexpended Balances: Affordable Housing for the Elderly. Included in the amounts appropriated above in Strategy F.1.2, Non-Medicaid Services, are fees collected pursuant to Local Government Code, §394.902, for the purpose of promoting affordable housing for the elderly ($454,000 for the biennium).

Any unexpended balances in fees collected to promote affordable housing for the elderly remaining as of August 31, 2022, in the appropriation made in Strategy F.1.2, Non-Medicaid Services, are appropriated for the fiscal year beginning September 1, 2022.

In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

124. Appropriation Transfers between Fiscal Years. In addition to authority provided elsewhere in this Act and in order to provide for unanticipated events that increase costs associated with providing services to eligible clients in Goal A, Medicaid Client Services, or Goal C, CHIP Client Services, HHSC is authorized to transfer General Revenue from funds appropriated in all Strategies in Goals A or C in fiscal year 2023 to fiscal year 2022 for the purpose of providing services to eligible clients.

(a) A transfer authorized by this rider must receive the prior written approval of the Governor and the Legislative Budget Board. The request must be received by August 31, 2022. Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to transfer the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

(b) HHSC shall make a one-time adjustment to transfers made under this section if funds moved from fiscal year 2023 exceed the amount needed in fiscal year 2022. HHSC shall provide notification to the Legislative Budget Board, the Comptroller of Public Accounts, and the Governor if a one-time adjustment described in this section is made.

125. Additional Funding Sources, Medicaid. Notwithstanding any other provisions of this Act, if the appropriations provided for a Medicaid program are not sufficient to provide for expenditures mandated by either state or federal law, after accounting for any appropriations made to the agency operating the Medicaid program, and available for transfer to the Medicaid program, the Legislative Budget Board and the Governor may provide for and are authorized to direct the transfer of sufficient amounts of funds to the Health and Human Services Commission from appropriations made elsewhere in this Act.

126. Unexpended Balances: Deaf and Hard of Hearing Services. Any unexpended and unobligated balances remaining as of August 31, 2021, in Strategy F.2.4, Deaf and Hard of Hearing Services, for interpreter certification fees for the purpose of developing evaluation materials, validating interpreter evaluation materials, and expenses related to the Board for Evaluation of Interpreters are appropriated to HHSC for the same purpose for the fiscal year beginning September 1, 2021.

Any unexpended balances remaining as of August 31, 2022, are appropriated for the same purpose for the fiscal year beginning September 1, 2022 (estimated to be $0).

127. Unexpended Construction Balances.

(a) Included in the amounts appropriated above are unexpended and unobligated balances in General Obligation Bond Proceeds remaining as of August 31, 2021, (estimated to be $0) for repairs and renovation at the state hospitals and state supported living centers (SSLCs) for the 2022-23 biennium in Strategy G.4.2, Facility Capital Repairs and Renovation.

Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2022, are appropriated to the Health and Human Services Commission (HHSC) for the fiscal year beginning September 1, 2022, for the same purpose.

(b) Included in the amounts appropriated above are unexpended and unobligated balances of MLPP Revenue Bond Proceeds remaining as of August 31, 2021, (estimated to be $0) for deferred maintenance at state hospitals and state supported living centers for the 2022-23 biennium in Strategy G.4.2, Facility Capital Repairs and Renovation.

Any unexpended and unobligated balances in MLPP Revenue Bond Proceeds described in this subsection and remaining as of August 31, 2022, are appropriated to HHSC for the fiscal year beginning September 1, 2022, for the same purpose.

(c) HHSC shall submit a report by March 1 and September 1 of each fiscal year to the Legislative Budget Board and the Governor. The report shall include actual expenditures of construction appropriations in the previous fiscal biennium and planned expenditures in the current fiscal biennium. The report shall provide the information by project and facility.

128. State Owned Multicategorical Teaching Hospital Account.

(a) Included in amounts appropriated above in Strategy D.3.1, Indigent Health Care Reimbursement (UTMB), is $439,443 from the General Revenue - Dedicated State Owned Multicategorical Teaching Hospital Account No. 5049 ("Account"), in each fiscal year of the biennium for the purpose set out in subsection (b). Any unexpended balances remaining on August 31, 2022, in Strategy D.3.1, Indigent Health Care Reimbursement (UTMB) are appropriated to the Health and Human Services Commission (HHSC) for the same purpose for the fiscal year beginning September 1, 2022, subject to HHSC notifying the Legislative Budget Board and the Governor in writing at least 30 days prior to budgeting and expending these balances.

(b) Funds appropriated above in Strategy D.3.1, Indigent Health Care Reimbursement (UTMB) may be used to reimburse the University of Texas Medical Branch at Galveston (UTMB) for the provision of health care services provided to indigent patients from all counties, except that it may be used for indigent patients from Galveston, Brazoria, Harris, Montgomery, Fort Bend, and Jefferson counties only if those counties' County Indigent Health Care income eligibility levels, or those counties' hospital district income eligibility levels, exceed the statutory minimum set for the County Indigent Health Care Program.

(c) Upon presentation of information supporting UTMB's claim, HHSC shall reimburse UTMB for the health care services provided to indigent patients from the Account established for this purpose. The reimbursement from the Account shall be based upon a rate equal to 90 percent of the Medicaid fee-for-service rate in effect at the time of service for UTMB. This reimbursement shall be made monthly upon the submission to HHSC of a statement of the care provided by UTMB to indigent patients, according to the terms set out in subsection (b). UTMB is authorized to charge patient co-payment amounts for providing health care services, however, UTMB is not entitled to reimbursement from the Account for these co-payment amounts. The Office of the State Auditor may periodically review the statements submitted to HHSC for reimbursement from the Account, as well as the disbursement there from, to verify compliance with the criteria established herein.

129. Disposition of Appropriation Transfers from State-owned Hospitals.

(a) The Health and Human Services Commission (HHSC) shall use the sums transferred from state owned hospitals as provided elsewhere in the Act as necessary to apply for appropriate matching Federal Funds and to provide the state's share of disproportionate share payments and uncompensated care payments authorized under the federal Healthcare Transformation and Quality Improvement Waiver, excluding payments for physicians, pharmacies, and clinics, due to state-owned hospitals. Any amounts of such transferred funds not required for these payments shall be deposited by HHSC to the General Revenue Fund as unappropriated revenue.

(b) If a state owned hospital is eligible and chooses to participate in a hospital directed payment program authorized under the federal Healthcare Transformation and Quality Improvement Waiver, and the amount of funds deposited by HHSC under paragraph (a) of this provision is not equivalent to the amount deposited in state fiscal year 2021 based on the non-enhanced Federal Medical Assistance Percentages, HHSC shall calculate the difference and provide notice to the state-owned hospital, the Legislative Budget Board, the Comptroller of Public Accounts, and the Office of the Governor.

(c) Payments for physicians, pharmacies, and clinics are governed by Special Provisions Relating Only to Agencies of Higher Education, §54, Transfer of Appropriations for Participation in the Healthcare Transformation and Quality Improvement Waiver.

(d) By October 1 of each fiscal year, HHSC shall present a schedule of projected transfers and payments to the Comptroller of Public Accounts, the Governor, and the Legislative Budget Board.

(e) The Comptroller of Public Accounts shall process all payments and transfers, unless disapproved or modified by the Legislative Budget Board or the Governor.

130. Unexpended Balances: Social Services Block Grant Funds. As the single state agency for the Social Services Block Grant, the Health and Human Services Commission shall coordinate with other agencies appropriated Social Services Block Grant funds and shall report to the Legislative Budget Board and the Governor by October 15 of each fiscal year the actual amount of federal Social Services Block Grant funds expended and the actual amount of unexpended and unobligated balances.

Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The notification and information provided shall be prepared in a format specified by the Legislative Budget Board.

131. Appropriation of Unexpended Balances: Funds Recouped from Local Authorities. Notwithstanding other provisions of this Act, any state funds appropriated for fiscal year 2022 recouped by the Health and Human Services Commission from a local mental health authority, local behavioral health authority, or local intellectual and developmental disability authority for failing to fulfill its performance contract with the State, are appropriated for the same strategy, to reallocate to other local authorities in fiscal year 2023.

HHSC shall provide a report to the Legislative Budget Board and the Governor by December 15, 2022, that includes the amount of the recoupment by strategy, the reasons for the recoupment, the local authorities involved, any performance contract requirements that were not met, and the purposes of the reallocation.

ADMINISTRATION

132. Accounting of Indirect Support Costs. The Comptroller of Public Accounts shall establish separate accounts from which certain indirect support costs shall be paid. The Health and Human Services Commission may make transfers into these separate accounts from line item strategies in order to pay for these expenses in an efficient and effective manner. Only costs not directly attributable to a single program may be budgeted in or paid from these accounts. Items to be budgeted in and paid from these accounts include but are not limited to: postage, occupancy costs, equipment repair, telephones, office printing costs, supplies, freight and transport costs, telephone system costs and salary and travel costs of staff whose function supports several programs. The commission shall be responsible for quarterly allocations of these costs to the original strategies.

133. Monthly Financial Reports. The Health and Human Services Commission (HHSC) shall submit the following information to the Legislative Budget Board and the Governor no later than 45 calendar days after the close of each month and in a format specified by the Legislative Budget Board:

(a) Information on appropriated, budgeted, expended, and projected funds and full-time-equivalents, by strategy and method of finance;

(b) Information on appropriated, budgeted, expended, and projected revenues, including program income, interest earnings, experience rebates, vendor drug rebates (Medicaid, CHIP and supplemental), Medicaid subrogation receipts, premium co-payments, Earned Federal Funds, cost sharing - Medicaid clients, and appropriated receipts used as match for Federal Funds;

(c) Narrative explanations of significant budget adjustments, ongoing budget issues, and other items as appropriate;

(d) Narrative and tabular explanation of adjustments made to translate actuarial forecasts of incurred claims into budgeted/expended amounts on a cash basis for the Medicaid program and Early Childhood Intervention (ECI) services; and

(e) Any other information requested by the Legislative Budget Board or the Governor.

HHSC shall electronically notify the Members of the Legislature that information provided in the sections above is available on the agency's website and shall provide copies as requested.

134. Reimbursement of Advisory Committee Members. Pursuant to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above - not to exceed a total of $242,532 each fiscal year, is limited to the following advisory committees: Hospital Payment Advisory Committee, Medical Care Advisory Committee, State Medicaid Managed Care Advisory Committee, Intellectual and Developmental Disability System Redesign Advisory Committee, Drug Utilization Review, Behavioral Health Advisory Committee, Perinatal Advisory Council, Policy Council for Children and Families, Texas Council on Consumer Direction, Nursing Facility Administrators Advisory Committee, Early Childhood Intervention Advisory Council, Board for Evaluation of Interpreters, Joint Committee on Access and Forensic Services, Palliative Care Interdisciplinary Advisory Council, Texas Medical Disclosure Panel, Aging and Disability Resource Center Advisory Committee, Aging Texas Well Advisory Committee, STAR Kids Managed Care Advisory Committee, Texas Brain Injury Advisory Council, Chronic Kidney Disease Task Force, and Texas Respite Advisory Committee.

To the maximum extent possible, the Health and Human Services Commission shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays.

135. Reimbursement of Advisory Council Members. Pursuant to Government Code § 531.0051, reimbursement of travel expenses for Health and Human Services Executive Council members, out of funds appropriated above in Strategy L.2.1, Central Program Support, is authorized such that the sum total of all reimbursements for members of the Council shall not exceed $13,200 per fiscal year, at the rates specified in the general provisions of this Act.

136. Guardianship Services. Out of the funds appropriated above, the Health and Human Services Commission shall pay guardianship program caseworkers, supervisors and directors an amount not to exceed $50 per month for work-related use of personal cellular telephones.

137. Revolving Account for the Consolidated Health and Human Services Print Shop. It is the intent of the Legislature that the Health and Human Services Commission (HHSC) establish and maintain the "Revolving Account for the Consolidated Health and Human Services Print Shop" to account for the expenditures, revenues, and balances of managing a full-cost recovery Consolidated Print Shop. The expenditures, revenues, and balances included above for this operation shall be maintained separately by HHSC within its accounting system. These funds can only be used for the purpose of managing the consolidated print shop.

Any unexpended balances in Strategy L.2.1, Central Program Support, for the Consolidated Print Shop, remaining as of August 31, 2022, are appropriated for the fiscal year beginning September 1, 2022, for the purpose of providing cash flow stability for Print Shop activities.

138. Federally Qualified Health Center (FQHC) Affiliate Agreements. To the extent allowable by law, no funds appropriated under this Act may be expended to reimburse the costs of a federally qualified health center (FQHC) for services performed or provided by a provider or group of providers pursuant to an affiliation agreement executed between the FQHC and provider unless the Health and Human Services Commission determines the reimbursement complies with criteria promulgated by the Secretary of Health and Human Services, the Centers for Medicare and Medicaid Services, or administrative rules adopted by the commission.

139. Efficiencies at Local Mental Health Authorities and Intellectual Disability Authorities. The Health and Human Services Commission (HHSC) shall ensure that the local mental health authorities and local intellectual disability authorities that receive allocations from the funds appropriated above to HHSC shall maximize the dollars available to provide services by minimizing overhead and administrative costs and achieving purchasing efficiencies. The Legislature also intends that each state agency which enters into a contract with or makes a grant to local authorities does so in a manner that promotes the maximization of third party billing opportunities, including to Medicare and Medicaid.

Funds appropriated above to HHSC in Strategies I.2.1, Long-Term Care Intake and Access, and F.1.3, Non-Medicaid IDD Community Services, may not be used to supplement the rate-based payments incurred by local intellectual disability authorities to provide waiver or ICF/IID services.

140. Community Centers. If the Health and Human Services Commission (HHSC) determines that a community center, as defined in the Texas Health and Safety Code §534.001(a) and §534.001(b), is unable or unwilling to fulfill its contractual obligations to provide services or to exercise adequate control over expenditures and assets, HHSC may take necessary steps, including the appointment of a management team as authorized by Health and Safety Code, §§534.038 through 534.040 and recoupment of funds, to protect the funds appropriated under this Act and ensure the continued provision of services. Any recouped funds shall be used to achieve equity. In conjunction with the reallocation of funds, HHSC shall provide a report to the Legislative Budget Board and the Governor on the amount of funds, the reasons for the recoupment, the local authorities involved, any performance contract requirements that were not met, and the purposes of the reallocation.

141. Transfer for Health Professions Council. Out of funds appropriated above in Strategy H.3.1, Health Care Professionals and Other, an amount equal to $11,599 in General Revenue in each fiscal year shall be used for transfer to, and expenditure by, the Health Professions Council as the pro-rated assessment of the Professional Licensing and Certification Unit of the Health and Human Services Commission.

142. Prevent Eligibility Determination Fraud. It is the intent of the Legislature that the Health and Human Services Commission shall use technology to identify the risk for fraud associated with applications for benefits to prevent fraud. Within the parameters of state and federal law, the commission shall set appropriate verification and documentation requirements based on the application's risk to ensure agency resources are targeted to maximize fraud reduction and case accuracy.

143. Reporting Requirement: COVID-19 Funding to Nursing Facilities and Hospitals. Out of funds appropriated above in Strategy B.1.1, Medicaid Contracts and Administration, the Health and Human Services Commission (HHSC) shall develop a report detailing the total value and uses of COVID-19-related Federal Funds, including Provider Relief Funds, provided directly to nursing facilities and hospitals contracting with HHSC since the beginning of the public health emergency. The report should include any temporary rate increases provided to nursing facilities related to the COVID-19 pandemic. Any facilities that do not provide information requested by the commission necessary to complete the report shall be identified in the report. The first submission of the report shall also include a description of any requirements implemented for nursing facilities in response to the COVID-19 pandemic, the cost to nursing facilities to implement the requirements, and recommendations on whether or not the requirements should be continued after the end of the public health emergency. HHSC shall submit the report to the Governor, Legislative Budget Board, and any appropriate standing committee in the Legislature on December 1st and June 1st of each fiscal year. The format and content of the report shall be specified by the Legislative Budget Board and posted on the HHSC website. Appropriations in Strategy A.2.4, Nursing Facility Payments, for fiscal year 2023 are contingent on the submission of the reports due December 1, 2021 and June 1, 2022.

144. Clear Process for Including Prescription Drugs on the Texas Drug Code Index. The Texas Health and Human Services Commission (HHSC) shall make clear their process for the inclusion of prescription drugs in the Medicaid and Children's Health Insurance Programs. In maintaining the prescription drug inclusion process, HHSC shall ensure that the timeline for review, including initiation of drug review, clinical evaluation, rate setting, Legislative Budget Board notification, and making the product available, does not extend past the 90th day of receipt of the completed application for coverage on the Texas Drug Code Index. After the applicable Drug Utilization Review Board meeting and approval by the HHSC Executive Commissioner, HHSC will complete the public posting of medical policies associated with the product.

145. Staffing in Lieu of Contracted Responsibilities. Notwithstanding the provisions in Article IX, §6.10, Limitation on State Employment Levels, if the executive commissioner of the Health and Human Services Commission (HHSC) determines that a service performed under a contract as of the effective date of this Act would be more effectively performed by state personnel, the executive commissioner may adjust the agency's full-time equivalent (FTE) limitation to the extent necessary to ensure the successful assumption of such contracted duties and to comply with federal performance standards.

Authority granted by this provision is contingent upon a written notification from HHSC to the Legislative Budget Board and the Governor at least 30 days prior to adjusting budgeted FTE levels that includes the following information:

(a) a detailed explanation of the adjustments to the affected contract and the reason(s) for the adjustment;

(b) the estimated reduction in spending in All Funds on the contract by fiscal year;

(c) the increase in both the annual average and end-of-year FTEs by fiscal year; and

(d) the estimated increase in expenditures by object of expense and method of financing for each fiscal year.

146. Nursing Home Workforce Report. Out of funds appropriated above, the Health and Human Services Commission (HHSC), in coordination with the Long-term Care Facilities Council, shall report on the workforce shortage in nursing homes and delivery of care in Texas nursing facilities. In completing the report, HHSC shall:

(a) consult with the following individuals and entities:

(1) associations in this state representing: nursing homes; nurses; retired persons; and medical directors;

(2) the state long-term care ombudsman;

(3) representatives from institutions of higher education;

(4) the Texas Workforce Commission; and

(5) other stakeholders as appropriate.

(b) evaluate the current workforce shortage and direct care staffing;

(c) develop recommendations for legislation, policies, and short-term and long-term strategies for the retention and recruitment of direct care staff to ensure an adequate workforce is in place to provide high-quality, cost-effective health care including:

(1) workforce engagement and advancement models;

(2) job supports and incentives;

(3) training and educational initiatives;

(4) wages and benefits;

(5) licensure and certification rules.

(d) examine and develop recommendations for nursing home reforms, including:

(1) implementing new care models;

(2) optimizing nursing home size and configurations to foster resident wellness and infection control;

(3) increasing clinical presence in nursing homes; and

(4) appropriate nursing home staffing to meet the needs of the resident population.

Not later than November 1, 2022, HHSC shall submit the report to the Governor, Legislative Budget Board, Lieutenant Governor, and Speaker of the House of Representatives.

147. **Study on Assisted Living Facility Resident Quality of Care and Resident Satisfaction.** Out of funds appropriated above in Strategy H.1.1, Facility/Community-based Regulation, the Health and Human Services Commission (HHSC) shall conduct a study of assisted living facility (ALF) residents' quality of care and quality of life. In conducting the study, HHSC shall review at least 30.0 percent of ALFs in the state, and include facilities of various licensed capacities and license types. HHSC shall conduct onsite case reviews of the care of ALF residents and interviews with residents, facility staff, and long-term care ombudsmen.

HHSC shall prepare a report that includes an evaluation of facility policies, including policies that relate to residents' rights, and facility disclosure statements. The report will also evaluate preventable occurrences and any adverse outcomes related to issues including medication errors, inappropriate use of antipsychotic medication, falls, inappropriate placement in a locked unit, and healthcare-acquired infections. HHSC shall submit the report to the Governor, the Legislative Budget Board, the Lieutenant Governor, and the Speaker of the House of Representatives not later than December 1, 2022.

148. **Communications on Electronic Visit Verification (EVV) Issues to Home and Community Care Providers.** From the funds appropriated above, the Health and Human Services Commission (HHSC) shall report to home and community care providers the total hours the state EVV system was unavailable, malfunctioning, or not accessible. HHSC shall make this report by the 10th day of each month for the prior month.

149. **Long-term Care Regulatory Backlog.** Included in amounts appropriated above in Strategy H.1.1, Facility/Community-based Regulation, and contingent on federal funds being made available for this purpose, is $2,759,448 in Federal Funds and 31.7 full-time-equivalents (FTEs) in fiscal year 2022 and $2,520,915 in Federal Funds and 31.7 FTEs in fiscal year 2023 to address a backlog of surveys and intakes for long-term care facilities.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 604,163,958	$ 609,624,720
General Revenue Dedicated Accounts	$ 8,205,843	$ 8,313,936
Federal Funds	$ 286,446,970	$ 289,950,069
Other Special State Funds	$ 445,883	$ 451,930
Total, Method of Financing	$ 899,262,654	$ 908,340,655
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS	$ 223,238,025	$ 223,269,164
Retirement Contributions. Estimated.		

A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	676,024,629	685,071,491
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 899,262,654	$ 908,340,655
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 899,262,654	$ 908,340,655

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 125,413,747	$ 125,027,014
General Revenue Dedicated Accounts	$ 2,539,067	$ 2,546,229
Federal Funds	$ 65,036,742	$ 65,142,460
Other Special State Funds	$ 114,564	$ 146,154
Total, Method of Financing	$ 193,104,120	$ 192,861,857
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	$ 191,413,772	$ 191,462,249
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	1,690,348	1,399,608
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 193,104,120	$ 192,861,857
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 193,104,120	$ 192,861,857

BOND DEBT SERVICE PAYMENTS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 19,519,009	$ 19,135,059
Federal Funds	$ 2,361,154	$ 2,361,154
Other Funds		
MH Collections for Patient Support and Maintenance Account No. 8031	$ 470,963	$ 470,963
MH Appropriated Receipts Account No. 8033	15,828	15,828
ID Collections for Patient Support and Maintenance Account No. 8095	120,063	120,063
ID Appropriated Receipts Account No. 8096	16,949	16,949
Subtotal, Other Funds	$ 623,803	$ 623,803
Total, Method of Financing	$ 22,503,966	$ 22,120,016
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Pmt of Bond Debt Svc.	$ 22,503,966	$ 22,120,016
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 22,503,966	$ 22,120,016

LEASE PAYMENTS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 18,872,853	$ 22,642,624
Total, Method of Financing	$ 18,872,853	$ 22,642,624
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: LEASE PAYMENTS To TFC for Payment to TPFA.	$ 18,872,853	$ 22,642,624
Grand Total, LEASE PAYMENTS	$ 18,872,853	$ 22,642,624

SPECIAL PROVISIONS RELATING TO ALL HEALTH AND HUMAN SERVICES AGENCIES

Sec. 2. Salary Differentials.

(a) **Authority provided.** Agencies listed in Article II of this Act are authorized to pay the following salary differentials to personnel identified in subsection (b):

(1) an evening or night shift salary differential, not to exceed 15 percent of the monthly pay rate, to personnel who work the 3:00 p.m. to 11:00 p.m. or the 11:00 p.m. to 7:00 a.m. shift or the equivalent; and

(2) a weekend shift salary differential, not to exceed 5 percent of the monthly pay rate, to persons who work weekend shifts.

The evening or night shift salary differential may be paid in addition to the weekend shift salary differential for persons working evening or night shifts on the weekend.

(b) **Eligible personnel.** The authority provided in subsection (a) applies to the following personnel:

(1) clinical and support personnel at the Health and Human Services Commission (HHSC) and the Department of State Health Services (DSHS);

(2) data processing or printing operations personnel at HHSC, DSHS, and the Department of Family and Protective Services (DFPS); and

(3) Statewide Intake personnel at DFPS.

Sec. 3. Services to Employees. The Department of State Health Services, Department of Family and Protective Services and Health and Human Services Commission may expend funds for the provision of first aid or other minor medical attention for employees injured in the course and scope of their employment and for the repair and/or replacement of employees' items of personal property which are damaged or destroyed in the course and scope of their employment so long as such items are medically prescribed equipment. Expenditures for such equipment may not exceed $500 per employee per incident.

Sec. 4. Federal Match Assumptions and Limitations on Use of Available General Revenue Funds.

a. **Federal Match Assumptions.** The following percentages reflect federal match assumptions used in Article II of this Act.

Federal Medical Assistance Percentage (FMAP)

	2022	2023
Federal Fiscal Year	60.80%	61.09%
State Fiscal Year	60.88%	61.07%

Enhanced Federal Medical Assistance Percentage (EFMAP)

	2022	2023
Federal Fiscal Year	72.56%	72.76%
State Fiscal Year	72.62%	72.74%

b. **Enhanced Match Assumptions and Reporting.** Health and human services agencies listed in Article II of this Act shall submit to the Legislative Budget Board and the Governor the monthly number of clients receiving services eligible for any enhanced federal match as well as the amount of eligible expenditures subject to an enhanced match, by strategy. The data shall be submitted on a monthly basis in a format specified by the Legislative Budget Board. For purposes of this section, enhanced federal matches are defined as an increase to the usual matching rate (regardless of what the usual match is) that are, or become, available under Medicaid or another federally-matched program. Enhanced federal matches include, but are not limited to, those made available through the Money Follows the Person demonstration and the Community First Choice Program. Whether or not a match meets the definition of enhanced federal match for purposes of this section will be at the discretion of the Legislative Budget Board.

Appropriations to the Health and Human Services Commission in Article II of this Act have been adjusted to reflect $151,242,730 increased Federal Funds and reduced General Revenue Funds due to enhanced matches under the Community First Choice program.

Any other Article II agency is still subject to the requirements of subsections (b) and (c) of this provision if any agency expenditures receive an enhanced federal match.

c. **Limitations on Use of Available General Revenue Funds.** Notwithstanding the limitations of Article IX, Section 13.02(a), in the event the actual FMAP and EFMAP should be greater than shown in subsection (a), or the amount of increased Federal Funds and reduced General Revenue Funds due to enhanced matches should be greater than shown in subsection (b), or if any other matching rate becomes more favorable than the rate assumed in the General Appropriations Act, the health and human services agencies in Article II of this Act are authorized to expend the General Revenue Funds thereby made available only with the prior written approval of the Legislative Budget Board and Governor.

To request approval to expend available General Revenue Funds, an agency shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information, by fiscal year:

(1) a detailed explanation of the proposed use(s) of the available General Revenue Funds and whether the expenditure(s) will be one-time or ongoing;

(2) the amount available by strategy;

(3) the strategy(ies) in which the funds will be expended and the associated amounts, including any matching Federal Funds;

(4) an estimate of performance levels and, where relevant, a comparison to targets included in this Act; and

(5) the capital budget and/or full-time equivalent impact.

Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

The request shall be considered to be approved unless the Legislative Budget Board or the Governor issue a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

The Comptroller of Public Accounts shall not allow the expenditure of General Revenue Funds made available if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

Sec. 5. Attorney General Representation. The Attorney General and the respective head of the Health and Human Services Commission or a health and human services agency listed in Article II of this Act are authorized to use the funds appropriated above to jointly select one or more Assistant Attorneys General to be assigned to the respective agency.

Sec. 6. Limitations on Transfer Authority. Notwithstanding the limitations of Article IX, §14.01, Appropriation Transfers, of this Act, the Executive Commissioner of the Health and Human Services Commission is authorized to make transfers of funding and full-time equivalents (FTEs) between all health and human services agencies listed in Article II of this Act, subject to the following requirements. Transfers that exceed $1,000,000 in General Revenue or FTE adjustments of more than 10.0 FTEs are subject to the prior written approval of the Legislative Budget Board and the Governor.

Transfers below these thresholds require written notification to the Legislative Budget Board and Governor within 30 days of the transfer. The total of all transfers from a strategy may not exceed $1,000,000 without the prior written approval of the Legislative Budget Board and the Governor.

To request a transfer, the Executive Commissioner of HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:

a. a detailed explanation of the purpose(s) of the transfer, including the following:

   (1) a description of each initiative with funding and FTE information by fiscal year; and

   (2) an indication of whether the expenditure will be one-time or ongoing;

b. the names of the originating and receiving agencies and/or strategies and the method of financing and FTEs for each strategy by fiscal year;

c. an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving agencies and/or strategies; and

d. the capital budget impact.

Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

In the case of disaster or other emergency, this provision is superseded by the emergency-related transfer authority in Article IX of this Act.

Sec. 7. Medicaid Informational Rider. This rider is informational only and does not make any appropriations. The Health and Human Services Commission (HHSC) is the single state agency for Title XIX, the Medical Assistance Program (Medicaid) in Texas. In addition to Medicaid program client services at HHSC, other health and human services agencies and HHSC receive appropriations for programs where Medicaid is a source of funding, categorized below as Programs Providing Client Services with Medicaid Funding. Additionally, Medicaid funds are used to support administrative functions of the agencies, categorized below as Medicaid Funding for Administration. Appropriations made elsewhere in Article II, Health and Human Services, of this Act related to the Medicaid program include the following amounts by agency and category:

Agency Name	2022	2023
Department of Family and Protective Services		
Medicaid Funding for Administration	$ 4,324,608	$ 4,346,114

Programs Providing Client Services with Medicaid Funding	$ 22,243,458	$ 22,511,183
Department of State Health Services		
Medicaid Funding for Administration	$ 14,363,380	$ 14,455,375
Health and Human Services Commission		
Medicaid Program Client Services	$ 32,131,676,545	$ 31,849,458,670
Medicaid Funding for Administration	$ 1,414,169,389	$ 1,410,501,912
Programs Providing Client Services with Medicaid Funding	$ 854,235,843	$ 855,416,573
Total, All Agencies	$ 34,441,013,223	$ 34,156,689,827
Method of Financing:		
General Revenue Funds	$ 12,635,872,383	$ 12,512,231,095
General Revenue-Dedicated Funds	$ 62,300,000	$ 62,300,000
Federal Funds	$ 21,496,415,400	$ 21,308,845,308
Other Funds	$ 246,425,440	$ 273,313,424
All Funds	$ 34,441,013,223	$ 34,156,689,827

Sec. 8. Caseload and Expenditure Reporting Requirements.

a. Quarterly Forecasts. The Health and Human Services Commission, in cooperation with operating agencies, shall submit to the Legislative Budget Board and the Governor, at the end of each fiscal quarter, projected caseloads and related expenditure amounts, for the following programs:

(1) Medicaid;
(2) Children's Health Insurance Program (CHIP) and related programs;
(3) Temporary Assistance for Needy Families cash assistance;
(4) Women's Health Programs;
(5) State Facilities;
(6) Community Mental Health Services, including Behavioral Health Waivers;
(7) Early Childhood Intervention services; and
(8) Other programs upon request of the Legislative Budget Board or the Governor.

The reports shall be prepared in a format specified by the Legislative Budget Board.

b. Monthly Data. The Health and Human Services Commission, or its designated operating agency, shall submit to the Legislative Budget Board and the Governor, at the end of each month, caseload and related expenditure amounts for the programs identified in subsection (a). The data shall be submitted in a format specified by the Legislative Budget Board.

c. At the request of the Legislative Budget Board or the Governor, supporting documentation detailing the sources and methodologies utilized to develop any caseload or cost projections contained in the report and any other supporting material must be provided.

In the event that the forecasting function is transferred to another agency, the requirement for the Health and Human Services Commission to provide quarterly forecasts under subsection (a) shall apply to the other agency.

Sec. 9. System Support Services.

(a) **Appropriations for System Support Services.** Included in amounts appropriated in Article II of this Act are the following amounts for Article II system support services assessments:

(1) $106,399,548 in All Funds in fiscal year 2022 and $106,302,798 in All Funds in fiscal year 2023 at the Department of Family and Protective Services (DFPS);

(2) $39,852,206 in All Funds in fiscal year 2022 and $39,417,058 in All Funds in fiscal year 2023 at the Department of State Health Services (DSHS); and

(3) $320,768,415 in All Funds in fiscal year 2022 and $318,017,897 in All Funds in fiscal year 2023 at the Health and Human Services Commission (HHSC).

Amounts in this subsection do not include benefits, which are appropriated elsewhere in this Act.

(b) None of the funds appropriated to an agency listed in Article II of this Act shall be expended for system support services unless the following requirements are met:

(1) **Reporting Requirements**. HHSC shall submit the following information at the agency and system level to the Legislative Budget Board and the Governor:

(A) **Annual Assessments.** By September 1 of each year

(i) amounts assessed for system support services, by service category and fund type, for the new fiscal year; and

(ii) signed copies of any agreements between the agencies regarding system support services for the new fiscal year.

(B) **Annual Expenditures.** By October 1 of each year

(i) actual expenditures for system support services, by service category and fund type, for the three prior fiscal years; and

(ii) the amount each agency's actual expenditures for system support services have changed since submission of the prior year's report.

DFPS and DSHS shall provide all necessary information to HHSC to complete the reports required by this subsection.

(2) **Notification of Anticipated Increases.** HHSC shall notify the Legislative Budget Board and the Governor if total expenditures for system support services are expected to exceed the amounts reported in subsection (a) by more than $1,000,000 in combined General Revenue and General Revenue-Dedicated during the fiscal year or if HHSC implements any new projects or services not presented to the Legislature that will result in an increase in the amounts assessed to DFPS or DSHS. The notification shall include:

(A) the reason(s) for the increase;

(B) the estimated allocation of the increased cost between agencies by method-of-financing; and

(C) how each agency will fulfill their estimated contribution.

(c) **Transfer of Appropriations for System Support Services.** Notwithstanding the limitations of Special Provisions Relating to All Health and Human Services Agencies, §6, Limitations on Transfer Authority, and Article IX, §14.01, Appropriation Transfers, HHSC may transfer funds appropriated to the agency for system support services to DFPS and DSHS. Transferred appropriations shall only be expended by the receiving agency for system support services. This authority only applies if the appropriations to be transferred are appropriated in HHSC Goal L, System Oversight and Program Support, and the transfer will not create or increase a supplemental need. This authority is contingent upon HHSC submitting prior written notification to the Legislative Budget Board and Governor. The notification shall include:

(1) the reason for the transfer;

(2) amounts to be transferred by agency, strategy, method-of-financing, and fiscal year; and

(3) the capital budget impact.

(d) **Limitations on Expenditures.** Amounts identified in subsection (a) and any amounts transferred pursuant to subsection (c) of this rider shall not be expended for a purpose other than system support services without prior written approval from the Legislative Budget Board and the Governor. To request approval, the agency shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:

(1) a detailed explanation of the proposed use(s) of the appropriations and whether the expenditure(s) will be one-time or ongoing;

(2) the amount by strategy and method-of-financing;

(3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act; and

(4) the capital budget impact.

The request shall be considered disapproved unless the Legislative Budget Board and the Governor issue written approval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request to expend funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

(e) **Requests and Notifications.** Any requests or notifications submitted by an agency listed in Article II of this Act, pursuant to any rider or other provision of this Act, shall include the anticipated impact the request or notification will have on system support service assessments by agency and method-of-financing.

The Comptroller of Public Accounts shall not allow the expenditure of funds for system support services, including assessments if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

Sec. 10. Professional Trainees and Interns. Notwithstanding Article IX, Part 2, Sec. 2.01, Position Classification Plan, the Department of State Health Services and the Health and Human Services Commission may compensate professional trainees or interns in recognized educational programs related to the provision of mental health or intellectual disability services, radiation control, or any critical health care profession as determined by the Health and Human Services Executive Commissioner at any salary rate not to exceed the following amounts:

Psychiatrist Interns	$3,548 per month
Physician Interns	$3,042 per month
Psychologist Trainees	$2,859 per month
Registered Nurse Trainees	$2,387 per month
Chaplain Interns	$2,247 per month
Physical, Occupational, or Registered Therapist Trainees	$2,117 per month
Social Worker Trainees	$1,998 per month
Medical Technologist Trainees	$1,998 per month
Licensed Vocational Nurse Trainees	$1,785 per month
Health Physicist Interns	$2,247 per month
Health Physicist Trainees	$1,686 per month

Sec. 11. Appropriation of Receipts: Damages and Penalties. Included in amounts appropriated by this Act are the following:

(a) $585,363 in Other Funds (Appropriated Receipts) in each fiscal year in Health and Human Services Commission (HHSC) Strategy H.1.2, Long-term Care Quality Outreach, collected pursuant to Human Resources Code §32.021. Any amount collected above this amount is to be applied to the protection of health and property of residents in nursing facilities in accordance with 42 U.S. Code §1396r(h)(2)(a)(ii) and Human Resources Code §32.021(g) subject to the approval of the Centers for Medicare and Medicaid Services; and

(b) $390,000 in General Revenue in each fiscal year in Department of State Health Services (DSHS) Strategy C.1.1, Food (Meat) and Drug Safety, contingent upon the collection of civil penalties under Health and Safety Code §431.0585. Any amounts collected above this amount are appropriated to DSHS in amounts equal to the costs of the investigation and collection proceedings conducted under Health and Safety Code §431.0585, and any amounts collected as reimbursement for claims paid by the agency. In the event that actual and/or projected revenue collections are insufficient to offset the appropriations identified in this subsection, the Comptroller of Public Accounts is directed to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

Sec. 12. Rate Limitations and Reporting Requirements. Notwithstanding other provisions of this Act, the use of appropriated funds for a rate paid by the Health and Human Services Commission (HHSC) or the Department of State Health Services (DSHS) shall be governed by the specific limitations included in this provision.

For purposes of this provision, "rate" is defined to include all provider reimbursements (regardless of methodology), including for medications, that account for significant expenditures. "Fiscal impact" is defined as an increase in expenditures due to either a rate change or establishment of a new rate, including the impact on all affected programs. Additionally, estimates of fiscal impacts should be based on the most current caseload forecast submitted by HHSC pursuant to other provisions in this Act and should specify method-of-financing. Fiscal estimates that impact multiple risk groups may be reported at an aggregate level and acute care services may be reported by rate category.

a. **Notification of Change to Managed Care Rates**.

(1) Within seven calendar days of the establishment of preliminary premium rates for managed care organizations (MCOs) contracting with HHSC, the Executive Commissioner of HHSC shall submit the following information in writing to the Legislative Budget Board, the Governor, and the State Auditor:

(i) a schedule showing the previous fiscal year's rate and the proposed rate, which should include information on the rate basis for the MCO reimbursements to providers;

(ii) a schedule and description of the rate-setting process for all rates listed for subsection (1), which should include:

(a) a thorough explanation of all formulas and rounding methodologies used in the rate setting process;

(b) identification of any claims excluded from the data in calculating rates;

(c) reasoning and basis for all trends used in the rate-setting process, including an analysis of any regional or plan-specific trends that cause the overall statewide trend to increase by more than one percent and a justification for assuming those trends will continue;

(d) all analyses conducted by the Data Analysis Unit (established pursuant to Government Code §531.0082) that are pertinent to the rate-setting process; and

(e) all documentation submitted to the Centers for Medicare and Medicaid Services (CMS) pursuant to 42 C.F.R. §438.7.

(iii) an estimate of the fiscal impact, by agency, method-of-financing, and fiscal year, for each rate change listed for subsection (1).

(2) The Executive Commissioner of HHSC shall submit all available information identified in subsection (1) if the preliminary rates are changed and shall also submit the reason for these changes. The Executive Commissioner of HHSC shall submit the final proposed rates along with the information listed in subsection (1) no later than 45 calendar days prior to implementation.

(3) Within seven days of the submission requirements listed above in subsections (i) through (iii), the Executive Commissioner of HHSC shall submit a schedule identifying an estimate of the amount by which expenditures at such rate levels would exceed appropriated funding, by method-of-financing.

b. **Orphan Drug Notification.** HHSC shall provide notification of a new or increased rate for an orphan drug within 60 calendar days following the addition of the drug as a payable benefit if managed care capitation rates are to be adjusted or the annual fiscal impact to fee-for-service expenditures is expected to exceed $500,000 in General Revenue Funds. HHSC may allocate expenses between fee-for-service and managed care using a methodology that reflects the anticipated distribution of the client population eligible for the drug. An orphan drug must meet criteria specified in the federal Orphan Drug Act and regulations at 21 C.F.R. §316, and be required to be covered by the Medicaid program under federal law. With the notification, HHSC shall provide the fiscal impact by fiscal year and method-of-financing, the amount of drug rebates projected, and an estimate of the population to be served.

c. **Semi-Annual Notification.** With the exception of statutorily required pricing updates on oral medications, HHSC shall provide notice on October 1 and April 1 of changed rates for:

(1) new procedure codes required to conform to Federal Healthcare Common Procedure Coding System (HCPCS) updates;

(2) revised rates occurring as a result of a regularly scheduled rate review;

(3) any rate change or new rate for which managed care capitation rates will not be adjusted and estimated to have an annual fiscal impact of less than $500,000 in General Revenue Funds; and

(4) any orphan drug not subject to the requirements of subsection (b).

d. **Limitation on Rates that Exceed Appropriated Funding**. With the exception of those rates specified in subsections (b) or (c), HHSC and DSHS may not pay a rate that would result in expenditures that exceed, in any fiscal year, the amounts appropriated by this Act to a strategy for the services to which the rate applies without the prior written approval of the Legislative Budget Board and the Governor.

To request authorization for such a rate, the Executive Commissioner of HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:

(1) a list of each new rate and/or the existing rate and the proposed changed rate;

(2) an estimate of the fiscal impacts of the new rate and/or rate change by agency, method-of-financing, and fiscal year; and

(3) the amount by which each rate would exceed appropriated funding for each fiscal year by method-of-financing.

The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request for authorization for the rate and forwards its review to the Chair of the House Appropriations Committee, Chair of

the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 15 business days.

e. Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. Notifications, requests, and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

f. The Office of the State Auditor may review the fiscal impact information provided under sections (a) through (d) along with supporting documentation, supporting records, and justification for the rate increase provided by HHSC and report back to the Legislative Budget Board and the Governor before the rate is implemented.

g. The Comptroller of Public Accounts shall not allow the expenditure of funds for a new or increased rate if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

Sec. 13. Locality Pay. Out of funds appropriated above, the health and human services agencies listed in Article II of this Act are authorized to pay a salary supplement, not to exceed $1,200 per month, to agency-determined employees whose duty station is located in an area of the state in which the high cost of living is causing excessive employee turnover, as determined by the agency. This salary supplement shall be in addition to the maximum salary rate authorized for that position elsewhere in this Act. In the event that an employee so assigned works on a less than full-time basis, the maximum salary supplement shall be set on a basis proportionate to the number of hours paid.

Sec. 14. Limitation: Expenditure and Transfer of Public Health Medicaid Reimbursements.

(a) **Appropriations**. Included in the amounts appropriated to the Department of State Health Services (DSHS) and the Health and Human Services Commission (HHSC) are the following amounts of Public Health Medicaid Reimbursements (Account No. 709):

(1) Department of State Health Services:

(A) Strategy A.4.1, Laboratory Services: $37,105,294 in fiscal year 2022 and $37,197,270 in fiscal year 2023;

(B) Strategy B.2.2, Texas Primary Care Office: $225,576 in each fiscal year; and

(C) Strategy E.1.1, Central Administration: $366,935 in each fiscal year.

(2) Health and Human Services Commission:

(A) Strategy A.4.1, Non-Full Benefit Payments: $10,911,889 in fiscal year 2022 and $37,401,897 in fiscal year 2023; and

(B) Strategy G.2.1, Mental Health State Hospitals: $47,303,996 in each fiscal year.

Revenue from Account No. 709 shall be distributed first to the item in subsection (a)(1) and then to the item in subsection (a)(2)(B) until the full amount of those appropriations is satisfied. Revenue from Account No. 709 shall be distributed to the appropriate agency within ten business days of receipt.

Appropriations from Account No. 709 shall be expended prior to utilization of General Revenue or General Revenue-Dedicated Funds in strategies identified in this subsection. In the event General Revenue or General Revenue-Dedicated Funds have been expended prior to the receipt of appropriations from Account No. 709, DSHS or HHSC shall reimburse General Revenue or General Revenue-Dedicated on a monthly basis.

HHSC may temporarily utilize funds identified in subsection (a)(2)(B) in Strategy A.4.1, Non-Full Benefit Payments, in August of 2023 if amounts identified in subsection (a)(2)(A) are expected to be available but have not yet been distributed.

(b) **Limitation on Use of Public Health Medicaid Reimbursements (Account 709).**

(1) In the event that Public Health Medicaid Reimbursement revenues exceed the amounts noted above, the funds are appropriated to DSHS to reimburse the cost of performing newborn screening and to the Newborn Screening Preservation Account, established in Health and Safety Code, Section 33.052. If this occurs, DSHS may notify the Comptroller of Public Accounts, the Legislative Budget Board, and the Governor of the amount that DSHS projects will be received in excess of the amounts appropriated and any increased costs, along with sufficient information to reflect how the estimate was determined. If the Comptroller finds the information sufficient to support the projection of additional revenue, a finding of fact to that effect shall be issued to reflect additional revenue up to $12,000,000 for the biennium to be made available to DSHS and deposited to the Newborn Screening Preservation Account. Amounts in excess of $12,000,000 for the biennium may be made available only upon prior written approval from the Legislative Budget Board and the Governor. The request to expend the additional Public Health Medicaid Reimbursement funds shall include the following information:

(A) the reason for and the amount of Public Health Medicaid Reimbursement revenue that exceeds the amounts in subsection (a) above, and whether this additional revenue will continue in future years;

(B) a detailed explanation of the purpose(s) of the expenditure and whether the expenditure will be one-time or ongoing;

(C) the name of the strategy or strategies affected by the expenditure and the FTEs for each strategy by fiscal year;

(D) the impact of the expenditure on performance levels, and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and

(E) the impact of the expenditure on the capital budget.

The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the proposal to expend the funds and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

(2) In the event that Public Health Medicaid Reimbursement revenues and balances are insufficient to support the appropriations amounts identified in subsection (a), a reduction shall be made in HHSC Strategy A.4.1, Non-Full Benefit Payments.

(c) **Addition of New Newborn Screening.** In the event that additional screens are added to the Recommended Uniform Screening Panel in the biennium, additional revenue from the account shall be used as follows:

(1) fund DSHS increased cost for the test; and

(2) deposited to the credit of the Newborn Screening Preservation Account, established in Health and Safety Code, Section 33.052.

Sec. 15. Use of Trauma Fund Receipts. In an effort to maximize the availability of Federal Funds under Medicaid for the purposes of providing reimbursement for uncompensated trauma care at designated facilities and providing increases in Medicaid inpatient provider rates, the Department of State Health Services (DSHS) and the Health and Human Services Commission (HHSC) shall enter into an interagency contract to allow for the transfer of funds from General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111, from DSHS to HHSC for this purpose.

Appropriations include $112,802,252 in each fiscal year out of the General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111 to the Department of State Health Services,

Strategy B.2.1, EMS and Trauma Care Systems. Of that amount, $98,978,587 in each fiscal year is to be transferred through the interagency contract to HHSC to provide add-on payments for trauma care and safety-net hospitals in Medicaid.

If funds are not available in the amount appropriated from General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111 in this Act, the amounts identified for transfer through interagency contract to HHSC shall be reduced by the amount that funds are less than appropriations and an equal amount of General Revenue Funds is appropriated to HHSC.

Sec. 16. Prohibition on Use of Appropriations for the Private Operation of a State Hospital. No funds appropriated by this Act shall be used to solicit bids for the private operation of a state hospital or for the private operation of a state hospital, without approval from the Legislative Budget Board.

Sec. 17. Charges to Employees and Guests. Collections for services rendered to employees and guests at the state supported living centers, state mental health hospitals, Rio Grande State Center, or the Texas Center for Infectious Disease ("facilities") shall be made by a deduction from the recipient's salary or by cash payment in advance. Such deductions and other receipts for these services from employees and guests are appropriated to the facilities. Refunds of excess collections shall be made from the appropriation to which the collection was deposited.

As compensation for services rendered, facilities may provide free meals for food service personnel and volunteer workers, and may furnish housing, meals, and laundry service in exchange for services rendered by interns, chaplains in training, and student nurses.

Sec. 18. New or Additional Facilities. No funds appropriated by this Act may be spent for constructing new or additional facilities or for the purchase of sites without specific authorization of the Legislature. All facilities shall be kept where they are located by the Legislature, and all new buildings to be constructed shall be on these sites unless otherwise specifically authorized by the Legislature. For the purpose of this section, specific authorization may be granted either by basic statute or special authorization in this Act.

Sec. 19. Revolving Petty Cash Funds. Each state mental health hospital, each state supported living center, the Rio Grande State Center, and the Texas Center for Infectious Disease may establish a petty cash fund to be maintained in cash or at a local bank. The petty cash fund, not to exceed $25,000, shall be used only for making emergency payments and small purchases which will increase the efficiency of the operation; for payments to client workers on a regular payday basis; for use as change funds in specific locations where financial activities of the agency require a change fund; and for supplies and equipment purchases for on-campus work centers.

Sec. 20. Transfers of Appropriation - State Owned Hospitals. The Health and Human Services Commission (HHSC) and the Department of State Health Services (DSHS) shall transfer from non-Medicaid state appropriated funds the following amounts from HHSC Strategy G.2.1, Mental Health State Hospitals, and DSHS Strategy A.2.5, TX Center of Infectious Disease, to HHSC Goal B, Medicaid and CHIP Support, for the Disproportionate Share Hospital Reimbursement Program:

	2022	2023
State Mental Health Hospitals	$157,897,928	$157,897,928
Texas Center for Infectious Disease	5,292,067	5,292,067
	$163,189,995	$163,189,995

The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with HHSC. The Legislative Budget Board may adjust the amounts of such transfers as necessary to match available federal funds. HHSC and DSHS shall also transfer non-Medicaid state appropriated funds as necessary for other qualifying state-funded community hospitals including mental health community hospitals. HHSC and DSHS shall monitor Medicaid utilization rates at these state-owned hospitals to ensure their qualification for the Disproportionate Share Hospital Reimbursement Program.

Sec. 21. Payment for Compensatory Time. The Health and Human Services Commission (HHSC) and the Department of State Health Services (DSHS), to the extent permitted by law, may pay FLSA non-exempt employees of state hospitals and state supported living centers on a straight-time basis for work on a holiday or for regular compensatory time hours when the taking of regular compensatory time off would be disruptive to normal business functions. In addition, HHSC and DSHS, with the

explicit approval of the Health and Human Services Executive Commissioner, and the Department of Family and Protective Services (DFPS), with the explicit approval of the DFPS Commissioner, to the extent permitted by law, may pay FLSA non-exempt employees required to provide support during a federally declared disaster on a straight-time basis for work on a holiday or for regular compensatory time hours when the taking of regular compensatory time off would be disruptive to normal business functions.

Sec. 22. Appropriation of Local Funds. All unexpended balances of local funds received from counties, cities, and other local sources as of August 31, 2021, (estimated to be $0) by an agency named in this Article, are appropriated to that agency for the same purposes for use during the fiscal biennium beginning September 1, 2021.

Sec. 23. Reporting of Child Abuse. All health and human services agencies listed in Article II of this Act may distribute or provide appropriated funds only to recipients who show good faith efforts to comply with all child abuse reporting guidelines and requirements set forth in Chapter 261 of the Texas Family Code.

Sec. 24. Federal Funds Requirements.

(a) **Reporting Requirements.** All agencies listed in Article II of this Act shall submit the following information to the Legislative Budget Board and the Governor no later than the date the respective report is submitted to the federal government:

(1) Notification of proposed State Plan amendments or waivers for any federal grant requiring a state plan, which shall also be provided to the permanent standing committees of the House and Senate with jurisdiction over health and human services;

(2) A copy of each report or petition submitted to the federal government relating to a federal grant requiring a state plan including petition disapprovals, expenditure reports, cost allocation revisions, and any loss of federal funding due to noncompliance with federal regulations; and

(3) Reports associated with Maintenance of Effort (MOE) for federal grants.

(b) **Loss of Federal Funds.** All agencies listed in Article II of this Act shall notify the Legislative Budget Board and the Governor on a timely basis about emerging issues that could result in the loss of more than $1,000,000 in federal funds assumed in this Act.

(c) **General Revenue Associated with MOE.** The agencies listed in Article II of this Act shall not increase the state's MOE requirement for any federal grant without prior written approval of the Legislative Budget Board and the Governor. To request approval, the agency shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:

(1) a detailed explanation of the need to increase the state’s MOE requirement; and

(2) the impact the increase will have on future MOE requirements.

(d) **Reporting of MOE for Federal Grants.** All agencies listed in Article II of this Act shall submit the following information to the Legislative Budget Board by October 1 and April 1 of each year for each federal grant received by the agency that has a MOE requirement:

(1) the current amount of the MOE requirement for the grant;

(2) the time period of which the current MOE requirement applies;

(3) total expenditures made towards meeting the current MOE requirement;

(4) the time period for which current expenditures will impact future MOE requirements;

(5) projection of future MOE requirements based on current spending; and

(6) if the agency projects the current MOE requirement will not be fulfilled, a narrative explanation of why and the impact of not doing so, including any projected loss of federal funding.

Sec. 25. Unexpended Balance Authority for Certain Funds Supporting Capital Projects.

(a) Notwithstanding all other limitations on unexpended balance authority in the Department of State Health Services (DSHS) or Department of Family and Protective Services (DFPS) bill patterns, any unexpended and unobligated balances from amounts appropriated as of August 31, 2022, to DSHS or DFPS are appropriated for the same purposes for the fiscal year beginning September 1, 2022, subject to the limitations in subsection (b) of this rider.

(b) Unexpended balance authority provided by this rider is limited to funds that were appropriated to DFPS or DSHS to support enterprise assessment billing for a Health and Human Services Commission (HHSC) capital budget project and for which HHSC has used other authority provided by this Act to make appropriations for capital budget purposes made by this Act for use during the first year of the biennium available for use in the second year of the biennium for the same purpose.

Sec. 26. Reimbursement Rates and Methodology; Reporting Requirements: Legacy Foster Care, Community Based Care Services, and Other Child Services.

(a) In addition to the amounts appropriated above to the Department of Family and Protective Services (DFPS) is $352,853 in General Revenue and $1,772 in Federal Funds in fiscal year 2022 and $99,763 in General Revenue and $920 in Federal Funds in fiscal year 2023 and 1.0 full-time equivalent (FTE) each year in Strategy B.1.2, CPS Program Support, for the development of a new reimbursement rate methodology for foster care, community-based care, and other child services.

(b) In addition to the amounts appropriated above to the Health and Human Services Commission (HHSC) is $2,810,482 in General Revenue and $355,652 in Federal Funds and 6.1 FTEs for the 2022-23 biennium for the development of a new reimbursement rate methodology for foster care, community-based care, and other child services, allocated as follows:

(1) $1,565,370 in General Revenue and $7,859 in Federal Funds in fiscal year 2022 and $905,673 in General Revenue and $8,354 in Federal Funds in fiscal year 2023, and 5.1 FTEs in each fiscal year in Strategy L.1.1, HHS System Supports, to support administrative and salary costs related to the implementation of this section; and

(2) $296,628 in General Revenue and $296,628 in Federal Funds in fiscal year 2022, and $42,811 in General Revenue and $42,811 in Federal Funds in fiscal year 2023, and 1.0 FTE each fiscal year in Strategy B.1.1, Medicaid Contracts and Administration.

(c) Out of funds identified above in subsection (a) of this rider, DFPS shall develop, with the assistance of HHSC, an alternative reimbursement methodology proposal for the Eighty-eighth Legislature for foster care and community-based care rates, including:

(1) Aligning the rates to specific, clearly defined, program models;

(2) Pricing the elements of the program models using cost report data and market analysis;

(3) Reviewing the rate calculations with stakeholders to refine the models and price;

(4) For facility-based programs, paying the rates that align to the placement setting in which a child resides, for as long as the child resides there;

(5) For foster family rates, maintaining the same rate for an identified period of time after a child is assessed as ready for a lower placement level to allow the family to sustain the progress that has been made;

(6) Using CANS assessments (and other tools) to inform placement and service decisions and track progress;

(7) Tracking regional differences in CANS scores and costs to determine if trends emerge;

(8) Considering the types of personnel and credentials that are desired for programs and factor commensurate and competitive salaries into the model budget legacy rate development process across the state;

(9) Developing incentive payments for child placement agencies and residential programs for desired outcomes such as timely permanency, recruiting and retaining foster homes, successful moves to lower levels of care, clinical improvements, and other outcomes as determined by DFPS;

(10) Defining placement settings and services that align to children's needs with rates that tie to those specific settings and services and clarifying the program expectations for each setting, such as staffing requirements, supervisory expectations, training, and other support and operating assumptions;

(11) Continuing the exceptional care "carve out";

(12) Implementing a risk reserve;

(13) Reviewing opportunities to increase the Title IV-E eligibility rate;

(14) Increasing kinship licensing; and

(15) Developing a method to claim costs associated with child.

(d) DFPS shall submit to the Legislative Budget Board, the Governor, the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, the Speaker of the House, the Lieutenant Governor, the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services, and HHSC:

(1) a report detailing the preliminary new service descriptions upon which the new rate methodology will be based no later than September 30, 2021;

(2) a report detailing the final service descriptions no later than January 1, 2022; and

(3) a semi-annual progress report of all related activities undertaken by DFPS every six months beginning on February 28, 2022.

(e) HHSC shall submit to the Legislative Budget Board, the Governor, the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, the Speaker of the House, the Lieutenant Governor, the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services, and DFPS:

(1) a plan for the development of pro forma modeled rates and cost-report based rates, using the service descriptions described in subsection (c) of this rider, including key milestones and identified interagency dependencies, and for the implementation of all other recommendations related to reimbursement rate methodologies made in the report entitled "Foster Care Methodology as required by the 2020-21 General Appropriations Act, House Bill 1, 86th Legislature, Regular Session, 2019 (Article II, Special Provisions Relating to All Health and Human Services Agencies, Section 32)" no later than September 30, 2021;

(2) a report that includes the pro forma modeled rates using the new methodology, including the fiscal estimate of implementing such rates, no later than December 1, 2022;

(3) a report on the feasibility of increasing federal funds for use in providing these services by February 1, 2023; and

(4) a semi-annual progress report of all related activities undertaken by HHSC every six months beginning on February 28, 2022.

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

	For the Years Ending August 31, 2022	August 31, 2023
Department of Family and Protective Services	$ 1,327,070,267	$ 1,343,404,049
Rider Appropriations	352,853	99,763
Total	$ 1,327,423,120	$ 1,343,503,812
Department of State Health Services	257,525,248	257,070,101
Health and Human Services Commission	14,828,918,760	14,729,748,011
Rider Appropriations	1,861,998	948,484
Total	$ 14,830,780,758	$ 14,730,696,495
Subtotal, Health and Human Services	$ 16,415,729,126	$ 16,331,270,408
Retirement and Group Insurance	604,163,958	609,624,720
Social Security and Benefit Replacement Pay	125,413,747	125,027,014
Subtotal, Employee Benefits	$ 729,577,705	$ 734,651,734
Bond Debt Service Payments	19,519,009	19,135,059
Lease Payments	18,872,853	22,642,624
Subtotal, Debt Service	$ 38,391,862	$ 41,777,683
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 17,183,698,693	$ 17,107,699,825

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

	For the Years Ending August 31, 2022	August 31, 2023
Department of Family and Protective Services	$ 4,285,000	$ 4,285,000
Department of State Health Services	167,798,920	168,142,194
Health and Human Services Commission	95,975,888	95,975,888
Subtotal, Health and Human Services	$ 268,059,808	$ 268,403,082
Retirement and Group Insurance	8,205,843	8,313,936
Social Security and Benefit Replacement Pay	2,539,067	2,546,229
Subtotal, Employee Benefits	$ 10,744,910	$ 10,860,165
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 278,804,718	$ 279,263,247

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

	For the Years Ending August 31, 2022	August 31, 2023
Department of Family and Protective Services	$ 949,927,249	$ 958,358,642
Rider Appropriations	1,772	920
Total	$ 949,929,021	$ 958,359,562
Department of State Health Services	433,777,394	345,510,618
Health and Human Services Commission	23,722,156,465	23,540,823,683
Rider Appropriations	304,487	51,165
Total	$ 23,722,460,952	$ 23,540,874,848
Subtotal, Health and Human Services	$ 25,106,167,367	$ 24,844,745,028
Retirement and Group Insurance	286,446,970	289,950,069
Social Security and Benefit Replacement Pay	65,036,742	65,142,460
Subtotal, Employee Benefits	$ 351,483,712	$ 355,092,529
Bond Debt Service Payments	2,361,154	2,361,154
Subtotal, Debt Service	$ 2,361,154	$ 2,361,154
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 25,460,012,233	$ 25,202,198,711

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

	For the Years Ending August 31, 2022	August 31, 2023
Department of Family and Protective Services	$ 7,377,750	$ 7,377,749
Department of State Health Services	117,801,013	117,903,989
Health and Human Services Commission	780,947,105	805,578,029
Subtotal, Health and Human Services	$ 906,125,868	$ 930,859,767
Retirement and Group Insurance	445,883	451,930
Social Security and Benefit Replacement Pay	114,564	146,154
Subtotal, Employee Benefits	$ 560,447	$ 598,084
Bond Debt Service Payments	623,803	623,803
Subtotal, Debt Service	$ 623,803	$ 623,803
Less Interagency Contracts	$ 337,659,964	$ 335,415,060
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 569,650,154	$ 596,666,594

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

	For the Years Ending August 31, 2022	August 31, 2023
Department of Family and Protective Services	$ 2,288,660,266	$ 2,313,425,440
Rider Appropriations	354,625	100,683
Total	$ 2,289,014,891	$ 2,313,526,123
Department of State Health Services	976,902,575	888,626,902
Health and Human Services Commission	39,427,998,218	39,172,125,611
Rider Appropriations	2,166,485	999,649
Total	$ 39,430,164,703	$ 39,173,125,260
Subtotal, Health and Human Services	$ 42,696,082,169	$ 42,375,278,285
Retirement and Group Insurance	899,262,654	908,340,655
Social Security and Benefit Replacement Pay	193,104,120	192,861,857
Subtotal, Employee Benefits	$ 1,092,366,774	$ 1,101,202,512
Bond Debt Service Payments	22,503,966	22,120,016
Lease Payments	18,872,853	22,642,624
Subtotal, Debt Service	$ 41,376,819	$ 44,762,640
Less Interagency Contracts	$ 337,659,964	$ 335,415,060
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 43,492,165,798	$ 43,185,828,377
Number of Full-Time-Equivalents (FTE)	54,758.2	54,506.3

ARTICLE III

EDUCATION

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated agencies and institutions of education.

TEXAS EDUCATION AGENCY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 287,544,148	$ 276,983,449
Available School Fund No. 002, estimated	1,993,700,000	3,124,100,000
Technology and Instructional Materials Fund No. 003	1,037,709,676	12,270,954
Foundation School Fund No. 193, estimated	15,474,136,497	15,512,947,295
Certification and Assessment Fees (General Revenue Fund)	27,183,001	28,382,999
Lottery Proceeds, estimated	1,613,888,000	1,621,355,000
Subtotal, General Revenue Fund	$ 20,434,161,322	$ 20,576,039,697
Federal Funds		
Federal Education Fund	$ 3,155,497,598	$ 3,155,497,597
School Nutrition Programs Fund	2,156,303,851	2,156,303,851
Coronavirus Relief Fund	2,194,398	0
Federal Funds	8,854,110	8,854,109
Subtotal, Federal Funds	$ 5,322,849,957	$ 5,320,655,557
Other Funds		
Permanent School Fund No. 044	$ 35,435,369	$ 35,435,370
Property Tax Relief Fund, estimated	3,085,347,000	2,240,179,000
Tax Reduction and Excellence in Education Fund, estimated	876,200,000	920,000,000
Interagency Contracts	11,958,931	11,958,931
License Plate Trust Fund Account No. 0802, estimated	242,000	242,000
Recapture Payments - Attendance Credits, estimated	2,636,300,000	3,015,500,000
Subtotal, Other Funds	$ 6,645,483,300	$ 6,223,315,301
Total, Method of Financing	$ 32,402,494,579	$ 32,120,010,555
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 2,623,890	$ 2,862,877
This bill pattern represents an estimated 61.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	1,167.5	1,139.5
Schedule of Exempt Positions:		
Commissioner of Education, Group 8	$248,094	$248,094
Permanent School Fund Chief Investment Officer	416,401	416,401
Items of Appropriation:		
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.	$ 25,059,664,398	$ 25,834,464,398
A.1.2. Strategy: FSP - EQUALIZED FACILITIES Foundation School Program - Equalized Facilities.	443,600,000	423,700,000

A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS	139,721,426	139,721,428
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK Resources for Low-income and Other At-risk Students.	1,671,321,202	1,671,321,199
A.2.3. Strategy: STUDENTS WITH DISABILITIES Resources for Mentally/Physically Disabled Students.	1,111,747,826	1,111,747,824
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS Grants for School and Program Improvement and Innovation.	206,104,475	206,104,475
Total, Goal A: PROVIDE ED SYS LDRSP GUID'CE RES'S	$ 28,632,159,327	$ 29,387,059,324
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT		
B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM	$ 116,627,020	$ 112,627,018
B.2.1. Strategy: TECHNOLOGY/INSTRUCTIONAL MATERIALS Technology and Instructional Materials.	1,035,438,721	10,000,000
B.2.2. Strategy: HEALTH AND SAFETY	19,316,602	13,565,714
B.2.3. Strategy: CHILD NUTRITION PROGRAMS	2,169,927,788	2,169,927,788
B.2.4. Strategy: WINDHAM SCHOOL DISTRICT Educational Resources for Prison Inmates.	57,115,009	57,115,008
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP Improving Educator Quality and Leadership.	212,817,455	212,817,454
B.3.2. Strategy: AGENCY OPERATIONS	83,543,204	81,404,614
B.3.3. Strategy: STATE BOARD FOR EDUCATOR CERT State Board for Educator Certification.	5,336,033	5,336,033
B.3.4. Strategy: CENTRAL ADMINISTRATION	14,249,868	14,249,875
B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY	40,025,946	39,970,122
B.3.6. Strategy: CERTIFICATION EXAM ADMINISTRATION Educator Certification Exam Services - Estimated and Nontransferable.	15,937,606	15,937,605
Total, Goal B: PROVIDE SYSTEM OVERSIGHT & SUPPORT	$ 3,770,335,252	$ 2,732,951,231
Grand Total, TEXAS EDUCATION AGENCY	$ 32,402,494,579	$ 32,120,010,555
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 87,814,382	$ 86,266,021
Other Personnel Costs	3,605,809	3,559,765
Professional Fees and Services	195,776,656	188,478,870
Fuels and Lubricants	6,777	6,777
Consumable Supplies	263,780	263,798
Utilities	141,529	141,529
Travel	1,572,458	1,573,464
Rent - Building	2,328,551	2,328,579
Rent - Machine and Other	1,037,493	1,037,570
Other Operating Expense	214,118,713	29,401,635
Client Services	16,127,263	16,192,075
Grants	31,879,674,807	31,790,734,111
Capital Expenditures	26,361	26,361
Total, Object-of-Expense Informational Listing	$ 32,402,494,579	$ 32,120,010,555
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 7,722,201	$ 7,760,812
Group Insurance	15,465,005	15,779,202

Social Security	6,185,204	6,216,130
Benefits Replacement	29,483	24,412
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 29,401,893	$ 29,780,556

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Education Agency. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Education Agency. In order to achieve the objectives and service standards established by this Act, the Texas Education Agency shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S		
Outcome (Results/Impact):		
Four-Year High School Graduation Rate	90%	90%
Four-Year Texas Certificate of High School Equivalency Rate	0.4%	0.4%
Four-Year High School Dropout Rate	5.9%	5.9%
Four-Year Graduation Rate for African American Students	86.1%	86.1%
Four-Year Graduation Rate for Hispanic Students	88%	88%
Four-Year Graduation Rate for White Students	93.6%	93.6%
Four-Year Graduation Rate for Asian American Students	96.2%	96.4%
Four-Year Graduation Rate for American Indian Students	87%	87%
Four-Year Graduation Rate for Pacific Islander Students	88.7%	88.7%
Four-Year Graduation Rate for Economically Disadvantaged Students	87%	87%
Percent of Students Graduating with the Distinguished Level of Achievement	80%	82%
Percent of Students Graduating Under the Foundation High School Program with an Endorsement	89%	91%
Percent of Students with Disabilities Who Graduate High School	89.5%	89.5%
Percent of Eligible Students Taking Advanced Placement/International Baccalaureate Exams	25.1%	25.6%
Percent of AP/IB Exams Taken on Which the Score Qualifies for Potential College Credit or Advanced Placement	49.56%	49.56%
Percent of Students Exiting Bilingual/ESL Programs Successfully	84%	84%
Percent of Students Retained in Grade 5	0.5%	0.5%
Percent of Students Retained in Grade 8	0.5%	0.5%
Percent of Campuses That Meet All Eligible Indicators in Closing the Gaps	7%	7%
A.1.1. Strategy: FSP - EQUALIZED OPERATIONS		
Output (Volume):		
Total Average Daily Attendance (ADA) - Includes Regular and Charter Schools	5,131,468	5,167,995
Total Average Daily Attendance (ADA) - Open-enrollment Charter Schools Only	362,930	395,079
Number of Students Served by Compensatory Education Programs and Services	3,491,876	3,593,646
Explanatory:		
Special Education Full-time Equivalents (FTEs)	163,764	172,854
Compensatory Education Student Count	3,491,876	3,593,646
Career and Technical Education Full-time Equivalents (FTEs)	378,711	401,693
Bilingual Education/English as a Second Language Average Daily Attendance	685,016	661,307
Gifted and Talented Average Daily Attendance	240,568	246,306
A.1.2. Strategy: FSP - EQUALIZED FACILITIES		
Output (Volume):		
Total Amount of State and Local Funds Allocated for Debt for Facilities (Billions)	8.81	8.81
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS		
Output (Volume):		
Number of Students Served in Early Childhood School Ready Program	14,592	15,030
Number of Students Served in Summer School Programs for Limited English-proficient Students	61,000	61,000

A.2.3. Strategy: STUDENTS WITH DISABILITIES		
Output (Volume):		
Number of Students Served by Regional Day Schools for the Deaf	4,865	4,865
Number of Students Served by Statewide Programs for the Visually Impaired	10,100	10,100
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS		
Output (Volume):		
Number of Case-Managed Students Participating in Communities in Schools	115,000	115,000
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT		
Outcome (Results/Impact):		
Percent of All Students Passing All Tests Taken	67%	67%
Percent of African-American Students Passing All Tests Taken	54%	54%
Percent of Hispanic Students Passing All Tests Taken	60%	60%
Percent of White Students Passing All Tests Taken	81%	81%
Percent of Asian-American Students Passing All Tests Taken	90%	90%
Percent of American Indian Students Passing All Tests Taken	67%	67%
Percent of Economically Disadvantaged Students Passing All Tests Taken	55%	55%
Percent of Districts Receiving the Lowest Performance Rating	7%	7%
Percent of Campuses Receiving the Lowest Performance Rating	5%	5%
Percent of Charter Campuses Receiving the Lowest Performance Rating	8%	8%
Districts whose performance affords them the highest rating in the accountability rating system	12.5%	13.5%
Campuses whose performance affords them the highest rating in the accountability rating system	16%	17%
Charter campuses whose performance affords them the highest rating in the accountability rating system	14.5%	15.5%
Annual Drug Use and Violence Incident Rate on School Campuses, Per 1,000 Students	15.8%	15.8%
Percent of Original Grant Applications Processed Within 90 Days	94%	94%
B.2.2. Strategy: HEALTH AND SAFETY		
Output (Volume):		
Number of Students in Disciplinary Alternative Education Programs (DAEPs)	77,690	76,940
B.2.3. Strategy: CHILD NUTRITION PROGRAMS		
Output (Volume):		
Average Number of School Lunches Served Daily	3,321,634	3,321,634
Average Number of School Breakfasts Served Daily	1,869,888	1,869,888
B.2.4. Strategy: WINDHAM SCHOOL DISTRICT		
Output (Volume):		
Number of Contact Hours Received by Inmates within the Windham School District	12,121,455	12,121,455
Number of Offenders Earning a Texas Certificate of High School Equivalency or Earning a High School Diploma	4,000	4,000
Efficiencies:		
Average Cost Per Contact Hour in the Windham School District	4.48	4.48
B.3.2. Strategy: AGENCY OPERATIONS		
Output (Volume):		
Number of Certificates of High School Equivalency Issued	33,730	33,730
Efficiencies:		
Internal PSF Managers: Performance in Excess of Assigned Benchmark	101%	101%
Permanent School Fund (PSF) Investment Expense as a Basis Point of Net Assets	16	16
Explanatory:		
Market Value of the Financial Assets of the Permanent School Fund (PSF) in Billions	36.1	37.3

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purposes of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

In order to maximize the use of federal matching, maintenance of effort and grant funds, the Texas Education Agency may adjust amounts within the method of financing below, not to exceed the total Capital Budget method of financing except as provided elsewhere in this Act. General revenue and other state fund appropriations made herein may be offset with federal funds and fees collected.

	2022	2023
a. Acquisition of Information Resource Technologies		
(1) Hardware/Software Infrastructure	$ 853,889	$ 853,889
(2) TSDS	1,906,417	77,636
Total, Acquisition of Information Resource Technologies	$ 2,760,306	$ 931,525
b. Data Center Consolidation		
(1) Data Center Consolidation	$ 14,341,912	$ 13,747,237
c. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) CAPPS Enterprise Resource Planning System (Financials HUB)	$ 852,191	$ 852,191
Total, Capital Budget	$ 17,954,409	$ 15,530,953
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 9,262,055	$ 7,542,089
Technology and Instructional Materials Fund No. 003	227,836	226,422
Certification and Assessment Fees (General Revenue Fund)	1,036,136	1,029,727
Subtotal, General Revenue Fund	$ 10,526,027	$ 8,798,238
Federal Funds		
Federal Education Fund	$ 5,362,701	$ 4,679,759
Federal Funds	70,117	69,740
Subtotal, Federal Funds	$ 5,432,818	$ 4,749,499
Other Funds		
Permanent School Fund No. 044	$ 1,989,775	$ 1,977,427
Interagency Contracts	5,789	5,789
Subtotal, Other Funds	$ 1,995,564	$ 1,983,216
Total, Method of Financing	$ 17,954,409	$ 15,530,953

3. **Foundation School Program Funding.** In addition to funds appropriated above, the Foundation School Program is funded with local school district tax revenue. Local school district tax rates are adopted by locally elected school board trustees. Local school property tax rates are not set by the Legislature.

Out of the funds appropriated above, and any other funds appropriated for the Foundation School Program during the 2022-23 biennium, a total of $25,520,400,000 in fiscal year 2022 and $26,275,300,000 in fiscal year 2023 shall represent the sum-certain appropriation to the Foundation School Program. The total appropriation may not exceed the sum-certain amount. This appropriation includes allocations under Chapters 46, 48 and 49 of the Texas Education Code.

Formula Funding: The Commissioner shall make allocations to local school districts under Chapters 46, 48 and 49 based on:

(a) estimates of average daily attendance provided by the Texas Education Agency in March 2021;

(b) local district tax rates as determined by the Legislative Budget Board;

(c) final tax year 2020 property values; and

(d) assumed increases in property values, and the estimates of local tax collections on which they are based, as estimated by the Comptroller of Public Accounts, of 1.84 percent for tax year 2021 and by 4.36 percent for tax year 2022.

The estimates identified in subsections (a) - (d) are projections provided by the Comptroller of Public Accounts and Texas Education Agency and used solely to determine initial state aid payments to school districts, and do not factor into the calculations of local tax base changes. Actual property value changes are determined by local appraisal districts.

To the extent that estimates provided for in subsections (a) - (d) above differ from a school district's actual average daily attendance, tax rates, property values, or local tax collections, the Commissioner shall settle-up with local school districts pursuant to Rider 7, Appropriation of Audit Adjustments, Settle-Up Funds and Attendance Credit Revenues and applicable provisions in Chapters 46, 48, and 49 of the Education Code.

For purposes of distributing the Foundation School Program basic tier state aid appropriated above and in accordance with §48.051 of the Texas Education Code, the Basic Allotment is established at $6,160 in fiscal year 2022 and $6,160 fiscal year 2023.

For purposes of distributing the Foundation School Program enrichment tier state aid appropriated above and in accordance with §48.202(a-1)(1), the Guaranteed Yield is $98.56 in fiscal year 2022 and $98.56 in fiscal year 2023, and in accordance with §48.202(a-1)(2), the Guaranteed Yield is $49.28 in fiscal year 2022 and $49.28 in fiscal year 2023.

Included in amounts appropriated above and allocated by this rider to the Foundation School Program, $70,000,000 in each fiscal year of the biennium out of the Foundation School Fund No. 193 is for the New Instructional Facilities Allotment under §48.152 of the Texas Education Code.

Included in amounts appropriated above and allocated by this rider to the Foundation School Program, and pursuant to Education Code Sec. 42.168, the School Safety Allotment is set at $9.72 per student in average daily attendance, estimated to be $50,000,000 in each fiscal year.

From the amount appropriated above to the Texas Education Agency for Strategy A.1.1, FSP - Equalized Operations, in each year of the 2022-23 biennium, the Commissioner may not spend more than the amount that, together with all other amounts appropriated from the Foundation School Fund or another source of the Foundation School Program or for paying the costs of school property tax relief, is necessary to achieve a tax rate compression percentage, as defined by Sections 48.255, 48.2551, and 48.2552, Texas Education Code, and fully fund the school funding formulas under Chapters 48 and 49, Texas Education Code, without the prior approval of the Legislative Budget Board.

Pursuant to Section 48.2552(c) of the Education Code, in each fiscal year of the 2022-23 biennium, the state compression percentage as calculated in Section 48.255 of the Education Code, shall be reduced by 0.3 percent.

Notwithstanding any other provision of this Act, the Texas Education Agency may:

(a) make transfers as appropriate between Strategy A.1.1, FSP - Equalized Operations, and Strategy A.1.2, FSP - Equalized Facilities; and

(b) transfer Foundation School Program funds from fiscal year 2023 to 2022 to the extent necessary to avoid reductions in state aid as authorized by Texas Education Code §48.266(f).

The TEA shall notify the Legislative Budget Board and the Governor of any such transfers at least 15 days prior to the transfer.

The Texas Education Agency shall submit reports on the prior month's expenditures on programs described by this rider no later than the 20th day of each month to the Legislative Budget Board and the Governor's Office in a format determined by the Legislative Budget Board in cooperation with the agency.

Contingent on the Commissioner of Education identifying a budget surplus of Foundation School Program funds appropriated above in either fiscal year of the 2022-23 biennium, the Commissioner shall notify the Legislative Budget Board and the Office of the Governor in writing no later than 30 calendar days before taking any action pursuant to the Education Code §§7.062, 48.258, 48.259, 48.260, 48.261, or 48.265.

Appropriations provided above in Strategy A.1.1, FSP-Equalized Operations, fully fund an estimated $3,130,000,000 in projected student enrollment growth.

4. **Foundation School Program Set-Asides.** The programs and their funding levels identified in this rider represent all programs at the Texas Education Agency and other state agencies that are funded with amounts set aside from the Foundation School Program. The amounts listed in this rider are for informational purposes only, and do not constitute an appropriation:

	2022	2023
Gifted and Talented Performance Standards	$437,500	$437,500
Early Childhood Intervention	$16,498,102	$16,498,102
MATHCOUNTS Program	$200,000	$200,000
TOTAL, FSP Set-Asides	$17,135,602	$17,135,602

5. **Transportation Allotment.** Pursuant to Education Code Section 48.151, for purposes of distributing the Transportation Allotment, the rate per mile per regular eligible student is set at $1.00 in each fiscal year of the biennium; the maximum mileage rate for special education transportation shall be $1.08 per mile; and the private transportation rate shall be $0.25 per mile or a maximum of $816 per pupil for both special education and isolated areas as defined by Education Code Subsections 48.151(e) and (g).

6. **Windham Schools.** The funds appropriated above in Strategy B.2.4, Windham School District, are to be expended only for academic and vocational educational programs approved by the Texas Education Agency. The Commissioner of Education shall allocate $57,115,009 in fiscal year 2022 and $57,115,008 in fiscal year 2023 to the Windham Schools based on contact hours for the best 180 of 210 school days in each year of the biennium. The contact hour rates for the 2022-2023 biennium are estimated to be: $4.69807 for academic education, $3.87648 for vocational education.

   The Windham School District shall use funds appropriated above to serve those students whose participation will help achieve the goals of reduced recidivism and the increased success of former inmates in obtaining and maintaining employment. To achieve these goals, younger offenders with the lowest educational levels and the earliest projected release or parole eligibility dates should receive high priority. This policy shall not preclude the Windham School District from serving other populations according to needs and resources. For students who successfully complete the district's program during the 2020-21 biennium, the Windham School District shall report to the Eighty-eighth Legislature on the following: recidivism rates, employment rates, and attainment of GEDs, high school diplomas, professional certifications, and adult education literacy levels.

7. **Appropriation of Audit Adjustments, Settle-Up Funds and Attendance Credit Revenues.** When reviews and audits of allocations to school districts reveal the allocations previously made were greater or less than the amounts found to be due, the Texas Education Agency may recover or pay the sums necessary to adjust to the correct amounts. All such amounts recovered shall become a part of the Foundation School Fund or General Revenue Fund, and the amounts necessary to make such additional payments to the school districts are appropriated from the Foundation School Fund or General Revenue Fund.

   All funds received from local school districts as recovery for overpayment pursuant to the provisions of §48.272 of the Texas Education Code are appropriated to the Texas Education Agency for distribution to local school districts for Foundation School Program purposes.

   All unexpended balances and all funds received from the payment of school districts for attendance credits in excess of the amounts appropriated above pursuant to the provisions of §49.154 of the Texas Education Code, are appropriated to the Texas Education Agency for distribution to school districts for Foundation School Program purposes.

8. **Instructional Materials and Technology.** Except as explicitly allowed elsewhere in this Act, any amount expended pursuant to Texas Education Code, §31.021, including expenditures for instructional materials administration, shall be paid out of the State Instructional Materials and Technology Fund appropriated for that purpose. A transfer of funds from the Available School Fund to the State Instructional Materials and Technology Fund is authorized in an amount which, together with other revenues of the State Instructional Materials and Technology Fund, is sufficient to finance the sum-certain appropriation from the State Instructional Materials and Technology Fund for each fiscal year. Penalties assessed by the State Board of Education shall be deposited to the credit of the State Instructional Materials and Technology Fund.

   In accordance with Texas Education Code §31.0211 and §31.0214, the Commissioner shall allocate the funds available in the State Instructional Materials and Technology Fund to school districts and charter schools for each student enrolled in the district or charter school on a date during the preceding year specified by the Commissioner and shall adjust the technology and instructional materials allotment of school districts and charter schools experiencing high enrollment growth according to rules adopted by the Commissioner.

   It is the intent of the Legislature that for any state fiscal biennium, the State Board of Education issue proclamations for instructional materials in which the total projected cost of instructional materials under the proclamations does not exceed 75 percent of the total technology and instructional materials allotment under Section 31.0211, Education Code, for the most recent biennium for which the allotment has been determined.

   It is the intent of the Legislature that the State Board of Education ensure that any instructional materials and technology purchased using funds disbursed from the State Instructional Materials and Technology Fund meet the requirements for certification under 47 U.S.C. Sections 254(h)(5)(B) and (C) to the extent the certification is applicable to those materials.

   It is the intent of the Legislature that the State Board of Education consider the cost of all instructional materials and technology requirements when determining the disbursement of money to the available school fund and the amount of that disbursement that will be used, in accordance with Section 43.001(d), Education Code, to fund the technology and instructional materials allotment under Section 31.0211, Education Code.

   From funds appropriated from the State Instructional Materials and Technology Fund, the Commissioner may set aside an amount not to exceed $2,500,000 for the 2022-23 biennium for the continued support and delivery of online college readiness materials in English language arts and reading, mathematics, science, and social studies.

   From funds appropriated above in Strategy B.2.1, Technology and Instructional Materials, $1,045,438,721 from the Technology and Instructional Materials Fund is allocated in the 2022-23 biennium for instructional materials and technology. In addition to these funds, $4,541,909 is appropriated in the 2022-23 biennium in the agency's administrative strategies from the State Instructional Materials and Technology Fund. Total appropriations from the State Instructional Materials and Technology Fund in the 2022-23 biennium equal $1,049,980,630.

   From funds appropriated above in Strategy A.2.3, Students with Disabilities, an amount not to exceed $13,500,000 in federal funds in the 2022-23 biennium is allocated for the purchase of accessibility remediation of instructional materials, captioning of video and multimedia instructional materials, Braille, large print, and related materials for students with disabilities.

   The Commissioner shall provide juvenile justice alternative education programs with instructional materials necessary to support classroom instruction in those programs. The cost of the instructional materials shall be funded with Technology and Instructional Materials Funds appropriated to the agency for the 2022-23 biennium.

   Revenue from fees collected under the authority of Texas Education Code §31.0221 pertaining to the midcycle review and adoption of textbooks are appropriated to the Texas Education Agency for the purpose of administering the midcycle review and adoption process.

   The Texas Education Agency is appropriated any balances held in the State Instructional Materials and Technology Fund on August 31, 2021, for use in fiscal year 2022 for the same purposes.

   Any unexpended balances as of August 31, 2022, are appropriated for fiscal year 2023 for the same purposes.

9. **Day-care Expenditures.** It is expressly provided that the pre-school day care programs, such as the Early Childhood Program for Educationally Disadvantaged Children and Special Education and Training for Pre-School Children with Disabilities administered by the Texas Education Agency, are day-care programs. The funds expended in those programs on behalf of children meeting eligibility requirements in accordance with interagency contracts with the Texas Education Agency under the day care program of the Social Security Act shall be considered as expenditures for day care.

10. **State Level Professional Development for School Personnel and Parents of Students with Autism.** It is the intent of the Legislature that the Texas Education Agency continue to implement state level professional development for school personnel and parents of students with autism, including a focus on identification of such students. A sum not to exceed $200,000 in each fiscal year shall be expended for this purpose.

11. **Reimbursement of Advisory Committee Members.** Pursuant to Government Code §2110.004 reimbursement of expenses for advisory committee members, out of the funds appropriated above (including federal funds), is limited to the following advisory committees:

    1) Title 1, Committee of Practitioners/Ed Flex State Panel
    2) Continuing Advisory Committee for Special Education
    3) Instructional Materials State Review Panel
    4) Texas Technical Advisory Committee
    5) State Parent Advisory Council for Migrant Education
    6) Texas Essential Knowledge and Skills (TEKS) Review Committees
    7) Texas Educator Review Committee
    8) Texas Early Learning Council
    9) Compensatory Education Allotment Advisory Committee
    10) Financial Aid Application Requirement Advisory Committee
    11) Educator Advisory Committee

    It is the intent of the Legislature that advisory committees of the Texas Education Agency use videoconferencing technology to conduct meetings in lieu of physical assembly whenever possible.

12. **Student Testing Program.** The Commissioner shall use the Federal Funds appropriated above in Strategy B.1.1, Assessment and Accountability System, to cover the cost of developing, administering, and scoring assessment instruments in the student testing program. Any remaining costs associated with developing, administering, or scoring the assessment instruments required under Texas Education Code, Chapter 39, Subchapter B shall be paid from amounts appropriated above from General Revenue in Strategy B.1.1, Assessment and Accountability System.

    Included in amounts appropriated above in Strategy B.1.1 in the 2022-23 biennium is $70,000,000 in General Revenue Funds for the purposes of implementing House Bill 3906, 86th Legislature. Unless transferred in accordance with the limitations specified in Texas Education Agency Rider 25, Limitation on the Transfer and Use of Funds, the Texas Education Agency shall not transfer any funds for the purposes of implementing House Bill 3906, 86th Legislature from Foundation School Fund 193 in the 2022-23 biennium.

13. **Regional Day Schools for the Deaf.** Funds appropriated above for Regional Day Schools for the Deaf shall be allocated on a weighted full-time equivalent basis. Notwithstanding other provisions of this Act, if the allocations total more than $33,133,200 in each fiscal year, the Commissioner shall transfer sufficient amounts from other available funds to provide the full allocation.

    Any unexpended balances as of August 31, 2022, are appropriated to fiscal year 2023 for the same purpose.

14. **Summer School for Children with Limited English Proficiency.** Out of Federal Funds appropriated for Strategy A.2.2, Achievement of Students at Risk, $3,800,000 in each fiscal year is allocated for summer school programs for children with limited English proficiency as authorized under §29.060 of the Texas Education Code.

    Any unexpended balances as of August 31, 2022, are appropriated for fiscal year 2023 for the same purposes.

15. **Statewide Services for Students With Visual Impairments.** Out of funds appropriated for Strategy A.2.3, Students with Disabilities, $5,655,268 in each fiscal year is allocated for statewide services for students with visual impairments as authorized under §30.002 of the Texas Education Code.

    Any unexpended balances as of August 31, 2022, are hereby appropriated for fiscal year 2023 for the same purposes.

16. **Non-educational Community-based Support Services.** Out of General Revenue funds appropriated for Strategy A.2.3, Students with Disabilities, $987,300 in each fiscal year is allocated to non-educational community-based support services for certain students with disabilities as authorized under §29.013 of the Texas Education Code.

    Any unexpended balances as of August 31, 2022, are hereby appropriated for fiscal year 2023 for the same purposes.

17. **Professional Development for the Provision of Access to the General Curriculum for Students with Disabilities in the Least Restrictive Environment.** Out of the federal discretionary funds awarded to the Texas Education Agency through the Individuals with Disabilities Education Act (IDEA), Part B, which are set aside and reserved for state-level activities, and appropriated above, the Commissioner shall set aside 10.5 percent during the biennium to fund capacity building projects, including professional development and support, for school districts to provide access to the general curriculum in the least restrictive environment for students with disabilities and Multi-Tiered Systems of Support (MTSS) processes for struggling learners in general education settings.

    For each year of the biennium, TEA shall report to the Legislative Budget Board (LBB):

    (1) The total amount awarded to the Texas Education Agency through IDEA, part B;
    (2) The amount of IDEA, Part B funds set aside and reserved for state-level activities; and
    (3) The amount of funds set aside to fund capacity building projects, including professional development and support, for school districts to provide access to the general curriculum in the least restrictive environment for students with disabilities and MTSS processes for struggling learners in general education settings, as required by this rider.

    The report summarizing the above information for the 2022 fiscal year shall be submitted by August 31, 2022. The report summarizing the above information for the 2023 fiscal year shall be submitted by August 31, 2023.

18. **Estimated Appropriation for Incentive Aid for Voluntary District Consolidation.** Out of Foundation School Program funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner may allocate an estimated amount of $1,000,000 in each fiscal year for incentive aid payments under Subchapter G of Chapter 13 of the Texas Education Code. Notwithstanding any other provision of this Act, the Texas Education Agency may make transfers as appropriate between Strategy A.1.1, FSP - Equalized Operations, and Strategy A.2.4, School Improvement and Support Programs, if the actual cost of Incentive Aid exceeds the amount estimated in any fiscal year of the biennium.

19. **Payments to Texas School for the Blind and Visually Impaired and Texas School for the Deaf.** For all discretionary grants of state or federal funds by the Texas Education Agency, the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall be considered independent school districts for purposes of eligibility determination, unless the Commissioner of Education and the school Superintendents mutually agree to an alternate consideration.

    Out of federal IDEA-B discretionary funds appropriated above, the Texas Education Agency shall allocate $1,296,981 in fiscal year 2022 and $1,297,581 in fiscal year 2023 to the Texas School for the Blind and Visually Impaired, and $457,679 in each year of the 2022-23 biennium to the Texas School for the Deaf, to support classroom instruction.

20. **Permanent School Fund.** In its annual report on the Permanent School Fund, completed by February 28 of each year, the Texas Education Agency shall report on the actual and projected costs of administering the Permanent School Fund for the year covered by the report and the following three years.

The Commissioner may establish an incentive compensation plan for Permanent School Fund staff employed by the agency. Payments may be from amounts appropriated to the agency for purposes of administration of the Fund and must be based on investment performance standards set prior to the beginning of the period for which any additional compensation is paid. When warranted, total compensation for PSF staff may exceed the state classification salary schedule by virtue of incentive compensation payments.

There is no intention for payments made pursuant to the plan to be eligible compensation for ERS pension plan purposes, and any payments made pursuant to the plan are to be considered fringe benefits and not base pay or otherwise eligible compensation for ERS pension plan purposes.

In accordance with Sec. 51.414(e), Natural Resources Code, the Texas Education Agency is appropriated amounts out of the permanent school fund liquid account not to exceed the efficiency performance measure target in Rider 1 for B.3.2., Agency Operations, on the investment expense as a basis point of net assets (estimated to be $5,100,000 per fiscal year included in the amounts appropriated above), for the purposes of salaries, benefits, investment services, and other expenses necessary to administer the account. Included in the "Number of Full-Time-Equivalents (FTE)" positions above for the TEA are 8.0 FTEs for the purpose of administering the liquid account.

Any unexpended balances appropriated from the Permanent School Fund remaining as of August 31, 2021, are appropriated for the same purpose for the biennium beginning September 1, 2021. Any unexpended funds appropriated from the Permanent School Fund as of August 31, 2022, are appropriated to fiscal year 2023 for the same purposes.

21. **MATHCOUNTS and Academic Competitions.** Out of Foundation School Program Gifted and Talented funds appropriated in B.3.1, Improving Educator Quality and Leadership, the Commissioner shall set aside $200,000 in each year of the biennium for the MATHCOUNTS Program.

22. **Communities In Schools.** Out of funds appropriated above for Strategy A.2.4, School Improvement and Support Programs, $30,521,816 in General Revenue and $3,898,450 in TANF funds in fiscal year 2022 and $30,521,816 in General Revenue and $3,898,450 in TANF funds in fiscal year 2023 is allocated for the Communities In Schools Program. In addition to funds identified elsewhere in this rider, $943,892 in TANF funds is allocated to Strategies B.3.2 - B.3.5 for administrative purposes of the program each fiscal year of the 2022-23 biennium.

    Notwithstanding any other limitation imposed elsewhere in this Act, the Texas Education Agency may transfer General Revenue funds identified above and appropriated for the purpose of providing grants under the Communities In Schools program to Strategies B.3.2 - B.3.5 for the purpose of providing administrative support for the program. Transfers made under the authority of this rider may not exceed $100,000 for the 2022-23 biennium. TANF funds may be expended for administrative purposes in accordance with the applicable limitations of the TANF state plan.

    Any unexpended balances as of August 31, 2022, are appropriated to fiscal year 2023 for the same purpose.

23. **Allocation of Funds to South Texas Independent School District.** Out of funds appropriated above in Strategy A.1.1, FSP - Equalized Operations, the Commissioner of Education shall provide the South Texas Independent School District with adequate access to funding under the enrichment tier of the Foundation School Program. The Commissioner shall adjust payments to the South Texas Independent School District to equal an amount to which the district would be entitled at the average effective tax rate under Texas Education Code, §48.202 in other school districts in Cameron County less the tax rate set by the district itself.

24. **Appropriation Limited Revenue Collections.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the programs pursuant to the statutes referenced below shall cover, at a minimum, the cost of the appropriations made to support the programs above in Strategies B.3.2 - B.3.5, as well as the "other direct and indirect costs" made elsewhere in this Act associated with those programs. Direct costs for the programs referenced below are estimated to be $26,781,292 in fiscal year 2022 and $26,731,744 in fiscal year 2023 and "other direct and indirect costs" for these programs are estimated to be $2,623,890 in fiscal year 2022 and $2,862,877 in fiscal year 2023:

Program	Statutory Reference
Guaranteed Program for School District and Charter School Bonds	TEC §45.055
Texas Certificate of High School Equivalency	TEC §7.111
Educator Certification	TEC §21.041
Criminal History Background Check	TEC §22.0837
Educator Preparation Program Approval and Accountability	TEC §21.041
Texas High Performance Schools Consortium Fee	TEC §7.0561

In the event that actual and/or projected fee revenue collections are insufficient to offset program costs, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided for these programs to be within the amount of fee revenue expected to be available.

All fees collected in excess of the Comptroller of Public Accounts Biennial Revenue Estimate for each individual fee program are appropriated to the Texas Education Agency to be spent on the program that generated the fees. Under no circumstances may the Texas Education Agency expend fees collected from one program in support of another program.

Any unexpended balances as of August 31, 2022, are appropriated to fiscal year 2023 for the same purpose.

25. Limitation on the Transfer and Use of Funds. The restrictions of this rider, rather than those of the General Provisions of this Act, apply to the Texas Education Agency's transfer of appropriations between strategies. For the purposes of this rider, the Texas Education Agency's non-administrative strategies include all strategies in Goal A, Provide Education System Leadership, Guidance, and Resources, and Strategies B.1.1.- B.3.1. in Goal B, Provide System Oversight and Support; administrative strategies include Strategies B.3.2. through B.3.6. For the purposes of this rider, non-Foundation School Program strategies include Strategies A.2.1-A.2.4 in Goal A, Provide Education System Leadership, Guidance, and Resources, and Strategies B.1.1-B.3.1 in Goal B, Provide System Oversight and Support. For purposes of this rider, funds appropriated for the purpose of funding the Foundation School Program consist of the sum certain appropriation contained in Rider 3, Foundation School Program Funding.

Funds appropriated to the Texas Education Agency in non-administrative strategies may not be spent for administrative purposes unless they are first transferred to an administrative strategy in accordance with this rider. The agency shall not transfer out of a non-Foundation School Program strategy.

Funds appropriated to the Texas Education Agency for the purpose of funding the Foundation School Program may not be transferred to a non-Foundation School Program program item of appropriation or expended for a non-Foundation School Program program purpose unless the Commissioner of Education provides written notice to the Legislative Budget Board and to the Governor of intent to transfer such funds at least 45 days prior to the execution of the transfer. Such transfers from the Foundation School Program appropriation to other items of appropriation shall not exceed $8 million in each fiscal year of the 2022-23 biennium.

The Commissioner of Education will provide written notice to the Legislative Budget Board and to the Governor of intent to transfer federal funds awarded to the Texas Education Agency through the Individuals with Disabilities Act (IDEA), Part B funds, which are set aside and reserved for state-level activities and allowed to be used for IDEA administrative purposes, and appropriated above from non-administrative strategies to IDEA administrative programs 45 days prior to the execution of the transfer. Transferred funding shall support the agency's administration of federal IDEA, Part B programs as allowable by federal regulations. This transfer may not exceed $10 million per biennium and is excluded from the $8 million transfer limit referenced above.

From amounts included within the $8 million transfer allowance, the Commissioner may annually transfer up to $1 million of appropriated funds to an administrative strategy only upon approval of the Legislative Budget Board and the Governor's Office.

The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section.

26. Additional Funding Sources. If the appropriations provided by this Act for the Foundation School Program are not sufficient to provide for expenditures for enrollment growth, district tax rate or taxable value of property, after accounting for any other appropriations made to the TEA

and available for transfer for this purpose, the Legislative Budget Board and the Governor may provide for and may direct, the transfer of sufficient amounts of funds to the TEA from appropriations made elsewhere in this Act.

27. Funding for Juvenile Justice Alternative Education Programs.

(a) Out of the funds appropriated above in Strategy B.2.2, Health and Safety, an estimated $5,937,500 in General Revenue funds in fiscal year 2022 and $5,937,500 in General Revenue funds in fiscal year 2023 shall be transferred to the Texas Juvenile Justice Department for the support of Juvenile Justice Alternative Education Programs.

(b) The actual amount transferred to the Texas Juvenile Justice Department shall be determined by a formula established in the bill pattern for the Texas Juvenile Justice Department that is based on a reimbursement rate, average daily attendance, and other pertinent factors.

(c) Should the amount identified in subsection (a) be insufficient to make such a transfer to the Texas Juvenile Justice Department as identified in subsection (b), the Commissioner of Education may transfer from the Foundation School Program an amount up to the difference between subsection (a) and subsection (b) to Strategy B.2.2, Health and Safety. This difference would be transferred to the Texas Juvenile Justice Department for the purpose described in subsection (a).

(d) Any transfer from the Foundation School Program to Strategy B.2.2, Health and Safety pursuant to subsection (c), shall be subject neither to the transfer restrictions included in the General Provisions of this Act nor to the limitations on transfers included in Texas Education Agency Rider 25, Limitation on Transfer and Use of Funds. At least 45 days prior to any transfer from the Foundation School Program, as described in subsection (c), the Commissioner of Education shall notify the Legislative Budget Board and the Governor of the amount and purpose of the transfer.

28. FSP Funding for the Texas Juvenile Justice Department. Out of the funds appropriated above in Strategy B.2.2, Health and Safety, the Texas Education Agency shall allocate to the Texas Juvenile Justice Department a basic allotment of the Foundation School Program minus the amounts allocated to the department pursuant to Texas Education Code §30.102 (a) for each student in average daily attendance. These amounts are estimated to be $4,392,040 in fiscal year 2022 and $4,001,840 in fiscal year 2023. This transfer shall not be subject to the limitation in Rider 25, Limitation on the Transfer and Use of Funds.

29. Regional Education Service Center Dyslexia and Related Disorders Coordinators. Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner of Education shall allocate $275,000 ($125,000 per year of General Revenue and $150,000 per year of federal IDEA discretionary funds) in each year of the biennium to assist the joint program of coordinators for dyslexia and related disorders services at the Regional Education Service Centers pursuant to §38.003 of the Texas Education Code. The joint program shall include as required elements the proper identification of students with dyslexia and support in how to best serve those students. The Regional Education Service Centers shall ensure that the program uses resources efficiently to provide a coordinator to any school district or charter school that needs one.

30. Certification of Pre-kindergarten Expenditures. Out of the funds appropriated above in Strategy A.1.1, FSP - Equalized Operations, the Texas Education Agency shall report to the Legislative Budget Board each year of the biennium the maximum pre-kindergarten expenditures allowable under federal law as maintenance of effort for Temporary Assistance for Needy Families (TANF) and state match for the Child Care Development Fund. TEA shall calculate allowable expenditures using currently collected data elements and incorporating a methodology developed in coordination with the Legislative Budget Board.

31. Recorded Instructional Materials. Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall expend an amount not to exceed $200,000 in fiscal year 2022 and $200,000 in fiscal year 2023 to continue a program of providing state-adopted instructional materials using digital audio technology for students with visual impairment and other print disabilities as appropriate in prekindergarten through 12th grade.

Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall expend an amount not to exceed $1,500,000 in fiscal year 2022 and $1,500,000 in fiscal year 2023 for the purpose of conducting an educational outreach program to provide instructional materials in accessible formats to individuals with print disabilities affording reading accommodation and providing instruction and training in the use of accessible instructional materials and related assistive technology.

32. Local Educational Agency Risk Pool. Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall implement the provisions of the Individuals with Disabilities Education Act (IDEA) of 2004, pertaining to a local educational agency risk pool. The Commissioner shall allocate allowable amounts under the Act for the 2022 fiscal year and the 2023 fiscal year to establish the high cost fund to assist districts and charter schools with high need students with disabilities. It is the intent of the Legislature that the use of these funds by school districts and charter schools does not violate the least restrictive environment requirements of IDEA of 2004, relating to placement and state funding systems that distribute funds based on type of setting.

33. Early Childhood Intervention. Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, $16,498,102 in fiscal year 2022 and $16,498,102 in fiscal year 2023 shall be set aside from the Special Education allotment and transferred to the Health and Human Services Commission to support Early Childhood Intervention eligibility determination and comprehensive and transition services. This set-aside shall not affect the calculation of the number of students in weighted average daily attendance under Texas Education Code §48.202.

The Texas Education Agency (TEA) shall enter into a Memorandum of Understanding (MOU) with the Health and Human Services Commission for the purpose of supporting Early Childhood Intervention eligibility determination and comprehensive and transition services. The MOU shall include a listing of the specific services that the funding will support and any other provisions the agencies deem necessary. TEA shall provide a signed copy of the Memorandum of Understanding to the Legislative Budget Board and the Governor, no later than October 1, 2022.

34. Funding for Regional Education Service Centers. Out of the funds appropriated above in Strategy A.2.4, School Improvement and Support, the Commissioner shall distribute $11,875,000 in fiscal year 2022 and $11,875,000 in fiscal year 2023 to Regional Education Service Centers to provide professional development and other technical assistance services to school districts. No more than one-third of the amounts identified in this rider shall be distributed by the Commissioner for core services based on criteria established in the Texas Education Code §8.121. The remaining amounts shall be distributed through a formula based on:

a. geographic considerations; and

b. school districts serving less than 1,600 students and open-enrollment charter schools.

The formula for distribution shall be determined by the Commissioner but shall provide enhanced funding to Regional Education Service Centers that primarily serve small and rural school districts. The Commissioner shall obtain approval for the distribution formula from the Legislative Budget Board and the Governor if a change has been made from the prior year's formula for distribution.

Each Regional Education Service Center shall include in the biennial report to the Commissioner, by a date and in a format established by the Commissioner, the following data as relates to expenditures in the prior state fiscal year:

a. the amount of savings provided to school districts as a result of services provided by a Regional Education Service Center, by total amount and on a per student in weighted average daily attendance (WADA) served basis;

b. services provided by the Regional Education Service Centers and a cost comparison to similar services provided by alternative providers;

c. for each service provided by the Regional Education Service Center, the number of full-time equivalent Regional Education Service Center positions, total salaries, and the method of financing associated with the service; and

d. a description of all programs and funding amounts (contracts and grants) transferred from TEA to the Regional Education Service Centers during the prior state fiscal year. The report shall identify instances in which a transfer is added to the administrative cost of a program and any evidence suggesting that a transfer delayed the distribution of program funds to school districts.

The Commissioner shall provide a consolidated report of the data described above no later than December of each even numbered year, to the Legislative Budget Board, the Governor's Office, and to the presiding officers of the standing committees with primary jurisdiction over public education in the Texas House and the Texas Senate.

No funds transferred to the Regional Education Service Centers or to school districts may be used to hire a registered lobbyist.

35. Receipt and Use of Grants, Federal Funds, and Royalties. The Commissioner of Education is authorized to apply for, receive and disburse funds in accordance with plans or applications acceptable to the responsible federal agency or other public or private entity that are made available to the State of Texas for the benefit of education and such funds are appropriated to the specific purpose for which they are granted. For the 2022-23 biennium, the Texas Education Agency is appropriated any royalties and license fees from the sale or use of education products developed through federal and state funded contracts managed by the agency. The Texas Education Agency shall report on a quarterly basis to the Legislative Budget Board and to the Governor on grants or earnings received pursuant to the provisions of this rider, and on the planned use of those funds.

Any grant or royalty balances as of August 31, 2022, are appropriated for the 2023 fiscal year for the same purpose.

36. Child Nutrition Program. It is the intent of the Legislature that the Child Nutrition Program payments to independent school districts be budgeted at the Texas Education Agency. Included in the amounts appropriated above to the Texas Education Agency for the 2022-23 biennium is $4,312,607,702 out of Federal Funds and $27,247,874 out of the General Revenue Fund to provide reimbursements for the National School Lunch, School Breakfast, After School Care, and Seamless Summer Option Programs.

Under the authority of the letter of agreement between the U.S. Department of Agriculture and the Texas Department of Agriculture, the Texas Department of Agriculture shall administer the Child Nutrition Program. Included in the amounts appropriated elsewhere in this Act to the Texas Department of Agriculture for the 2022-23 biennium is $67,508,116 out of Federal Funds and $398,248 out of the General Revenue Fund in Strategy C.1.1, Support Federally Funded Nutrition Programs in Schools and Communities, to administer the Child Nutrition Program.

Any unexpended balances as of August 31, 2022, are hereby appropriated to fiscal year 2023 for the same purpose.

37. JJAEP Accountability. The Commissioner shall provide information to the Texas Juvenile Justice Department (TJJD) for the purpose of the TJJD preparing the juvenile justice alternative education program performance assessment report and submitting the report to the Legislative Budget Board and the Governor by May 1, 2022. The Commissioner shall provide to the TJJD the requested information if the request provides a minimum of 20 business days in which to respond.

38. Capital Budget Expenditures from Federal and Other Funding Sources. The Texas Education Agency is exempted from the capital budget rider provisions contained in Article IX of this Act when gifts, grants, inter-local funds, and federal funds are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor, or federal agency for the purchase of specific capital items.

Amounts expended from these funding sources shall not count against the limitation imposed by capital budget provisions elsewhere in this Act. For projects related to revision of major state data systems, TEA shall notify the Legislative Budget Board and the Governor upon receipt of such funds of the amount received and the planned expenditures. It is the intent of the Legislature that projects funded in any part under the authority of this rider not be exempt from any requirements of the Quality Assurance Team.

The Texas Education Agency may transfer from a non-capital budget item to an existing capital budget item or a new capital budget item not present in the agency's bill pattern to purchase furniture or offices supplies for staff, provided that those staff support the implementation of a federal program and are completely paid for with federal funds appropriated above. Such a purchase is contingent upon:

(a) implementation of a new, unanticipated project that is 100 percent federally funded; or

(b) the unanticipated expansion of an existing project that is 100 percent federally funded; and

(c) notification to the State Auditor's Office and the Comptroller of Public Accounts, and approval from the Legislative Budget Board and Governor.

The request shall be considered approved unless the Legislative Budget Board or the Governor issue a written disapproval within 15 business days after the date the Legislative Budget Board staff concludes its review of the proposal to expend the funds and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 15 business days.

39. Permanent School Fund Distribution Rate. At least 45 days prior to the adoption of the distribution rate from the Permanent School Fund to the Available School Fund by the State Board of Education, the Texas Education Agency shall report to the Legislative Budget Board and the Governor on the following:

a. The distribution rate or rates under consideration;

b. The assumptions and methodology used in determining the rate or rates under consideration;

c. The annual amount the distribution rate or rates under consideration are estimated to provide, and the difference between them and the annual distribution amounts for the preceding three biennia; and

d. The optimal distribution amount for the preceding biennium, based on an analysis of intergenerational equity, and the difference between it and the actual distribution amount.

40. Educator Quality and Leadership. Out of General Revenue Funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner shall expend $14,500,000 in fiscal year 2022 and $14,500,000 in fiscal year 2023 for initiatives that will systematically transform educator quality and effectiveness statewide through improved teacher and principal hiring and recruitment, mentoring, preparation including standards related to educator preparation and program quality, induction, evaluation, professional development, including micro-credential certification programs, career pathways, and retention. The Commissioner shall ensure that funds directed by this rider are allocated in a manner that maximizes receipt of federal grant funding for similar purposes.

From amounts referenced in the paragraph above, the Commissioner shall set aside funds for the following purposes:

a. $5,000,000 for the 2022-23 biennium to implement standards on educator quality, including standards related to educator preparation and principal quality;

b. $2,000,000 for the 2022-23 biennium for Humanities Texas to support the Teacher Institute program targeting teachers in their first or second year of service in geographic areas with low student achievement on state assessments; and

c. $14,500,000 for the 2022-23 biennium to support Innovative Programs that support educator development or increase achievement outcomes based on a proven and demonstrable track record of improving student, campus, and district achievement, such as Math Innovation Zones and Replicating Great Options. The Commissioner shall require any entity with which the Texas Education Agency contracts for purposes of administering Innovative Programs to provide any expenditure and performance data deemed necessary to assess the success of the program.

Any unexpended balances as of August 31, 2022, are appropriated to fiscal year 2023 for the same purpose.

41. Early Childhood School Readiness Program. Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, $3,250,000 in fiscal year 2022 and $3,250,000 in fiscal year 2023 shall be distributed to the Children's Learning Institute at the University of Texas Health Science Center at Houston to be used to support the Early Childhood School Readiness Program. The Early Childhood School Readiness Program resources and services will be provided to public prekindergarten, Head Start, university early childhood programs, and/or private non-profit early childhood care programs that have entered into an integrated program with a public school. The Texas Education Agency shall expend these funds in accordance with the following provisions:

Funds shall be distributed on a competitive grant basis to preschool programs to provide scientific, research-based instruction across primary development domains including, but not limited to, physical, mathematical concepts and thinking, language and communication, literacy, reading and writing, and social emotional development with the goal of directly improving the skills of three- and four-year-old children and improving overall kindergarten readiness. To be eligible for the grants, applicants must serve at least 75 percent low income students, as determined by the Commissioner. It is the intent of the Legislature that the Texas Education Agency participate to the extent practicable in interagency early childhood education and care coordination initiatives. This includes, but is not limited to, participation in the Head Start collaboration project or any other interagency entity formed to address the coordination of early childhood care and education service delivery and funding.

From amounts referenced above, the Texas Education Agency shall ensure that the Children's Learning Institute at the University of Texas Health Science Center at Houston uses funds to support the Texas School Ready! system, Engage, and CIRCLE platforms and implement the following requirements:

a. Provide statewide online access to research-based professional development for beginning, intermediate and advanced instruction and activities across the primary developmental domains;

b. Provide statewide online access to research-based professional development courses across the primary developmental domains;

c. Provide statewide access and support for CIRCLE student progress monitoring to assist teachers with determining a child's progress in the primary developmental domains and plan effective instruction; and

d. Significantly increase the impact and use of the Texas School Ready! system, Engage, and CIRCLE platforms.

The Commissioner shall require The Children's Learning Institute to provide any expenditure and performance data deemed necessary to assess the success of the program in meeting the requirements identified in this rider.

In the expenditure of funds referenced above, the Texas Education Agency or any entity with which the Texas Education Agency contracts for purposes of administering programs under this rider shall comply with contract management requirements pursuant to Texas Government Code, Chapter 2262.

As a condition of receipt of these funds, the Commissioner shall require the Children's Learning Institute to submit a report to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the Legislature with primary jurisdiction over public education not later than December 1 of each year providing detailed information on the expenditure of state funds and performance data in the prior fiscal year for purposes of programs administered under this rider.

Any unexpended balances as of August 31, 2022, are appropriated to fiscal year 2023 for the same purpose.

42. Student Success Initiative/Community Partnerships. Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall expend $5,245,000 in General Revenue in fiscal year 2022 and $5,245,000 in General Revenue in fiscal year 2023 for

the Student Success Initiative/Community Partnerships. The Commissioner shall award grants to schools with high percentages of students who do not perform satisfactorily on relevant state assessments, and that serve the most struggling neighborhoods, as determined by the Commissioner, to implement a comprehensive support program that increases the number of students performing on grade level by leveraging academic, community, and governmental supports. The Commissioner shall prioritize issuing awards based on applications that demonstrate a commitment to improved outcomes on clear performance measures.

The Commissioner may require any entity with which the Texas Education Agency contracts for purposes of administering the programs under this rider to provide any expenditure and performance data deemed necessary to assess the success of the program.

Any unexpended balances as of August 31, 2022, are appropriated to fiscal year 2023 for the same purpose.

43. **School Improvement and Governance Support.** Out of General Revenue funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall expend $1,237,500 in fiscal year 2022 and $1,237,500 in fiscal year 2023 to provide intervention, governance and turnaround assistance, and technical assistance to campuses, districts and charter schools in accordance with provisions related to the state accountability system under Texas Education Code, Chapter 39, and federal law related to school accountability.

    From amounts referenced above, the Commissioner shall set aside funds for the following purposes:

    a. to provide campus, charter, and district intervention;

    b. to provide governance and turnaround assistance services to districts and campuses with identified student performance or financial concerns; and

    c. to provide technical or governance assistance to charter schools.

    Any unexpended balances as of August 31, 2022, are hereby appropriated to fiscal year 2023 for the same purpose.

44. **Virtual School Network.** From funds appropriated above in Strategy B.3.5, Information Systems and Technology, $400,000 in General Revenue in each fiscal year of the 2022-23 biennium shall be used for the operation of a state virtual school network. The Commissioner shall use agency resources and information systems to operate the state virtual school network.

    In addition to the amounts above, all revenues received under the authority of Texas Education Code, Chapter 30A are hereby appropriated to the Texas Education Agency for the 2022-23 biennium for the purpose of administering the state virtual school network.

    Any unexpended balances as of August 31, 2022, are appropriated to fiscal year 2023 for the same purpose.

45. **Texas Advanced Placement Initiative.** Out of the General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall spend $9,250,000 in fiscal year 2022 and $9,250,000 in fiscal year 2023 to fund the Texas Advanced Placement Initiative.

    In the administration of the Texas Advanced Placement Initiative, funding shall be allocated for both the pre-Advanced Placement/International Baccalaureate activities and for the Advanced Placement Incentive Program. In the allocation of funding for the Texas Advanced Placement Initiative, the Texas Education Agency shall award funds for examination fee subsidies for students and for teacher training.

    It shall be the goal of the Texas Education Agency that Advanced Placement/International Baccalaureate courses are available at as many public school campuses as possible, without regard to the rural/urban status of the campus and the socioeconomic characteristics of its students.

    Any unexpended balances as of August 31, 2022, are appropriated to fiscal year 2023 for the same purpose.

46. Teach for America. From funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner shall expend $5,500,000 in General Revenue in fiscal year 2022 and $5,500,000 in General Revenue in fiscal year 2023 to support the Teach for America program in Texas.

It is the intent of the Legislature that by the end of fiscal year 2023 at least 2,100 Teach for America public school employees be employed in Texas schools that serve a proportion of economically disadvantaged students above the state average.

Funding shall be allocated in such a manner as to prioritize employment of Teach for America teachers in the field of mathematics to the extent practicable.

As a condition of receipt of these funds, the Commissioner shall require Teach for America to work jointly with the Texas Education Agency and representatives of districts which employ Teach for America graduates on implementing a plan to improve retention rates of Teach for America teachers. The Commissioner shall require Teach for America to provide any expenditure and performance data deemed necessary to assess the success of Teach for America in meeting the requirements identified in this rider.

In addition, the Commissioner shall require the provision of information on:

a. the number of Teach for America first and second year corps members (identified by cohort) in the state specified by school year and public school district or charter campus to which they are assigned;

b. the number of Teach for America graduates in the state who are employed by a public school district or charter, by school year, length of service, job title, district or charter campus of current employment, and district or charter campus to which the graduate was initially assigned;

c. the number of Teach for America graduates in the state who are no longer employed by a public school district or charter, length of service, and reason for leaving public school employment; and

d. demographic information for Teach for America corps members and graduates as determined by the Commissioner.

The Commissioner shall submit a report to the Legislative Budget Board and the Office of the Governor on implementation of the teacher retention plan, success of the Teach for America program, and requested data by November 1, 2022.

47. Texas Science Technology Engineering and Mathematics (T-STEM). Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, $1,425,000 in General Revenue in fiscal year 2022 and $1,425,000 in General Revenue in fiscal year 2023 is allocated to support T-STEM programs.

Any unexpended balances as of August 31, 2022, are appropriated to fiscal year 2023 for the same purpose.

48. Early College High School. Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, $2,850,000 in General Revenue in fiscal year 2022 and $2,850,000 in General Revenue in fiscal year 2023 is allocated to support Early College High School programs.

Any unexpended balances as of August 31, 2022, are appropriated to fiscal year 2023 for the same purpose.

49. Amachi Texas. From funds appropriated above in Strategy A.2.2, Achievement of Students at Risk, the Commissioner shall allocate $2,500,000 in General Revenue in each fiscal year of the 2022-23 biennium to the Amachi Texas program for mentoring children of incarcerated parents and other at-risk identified students. To the extent possible, in the administration of the Amachi Texas program, Big Brothers Big Sisters Lone Star shall coordinate with other community-based entities providing training for mentors and mentoring services and shall seek additional funding from other private and public sources in order to expand services to more eligible children. The Commissioner may require Big Brothers Big Sisters Lone Star to provide any expenditure and performance data necessary to assess the success of the program.

Any unexpended balances available as of August 31, 2022, are appropriated to fiscal year 2023 for the same purpose.

50. Texas Academic Innovation and Mentoring. From funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate $2,137,500 in General Revenue in each fiscal year of the 2022-23 biennium to the Texas Alliance of Boys and Girls Clubs for statewide operation of the Texas Academic Innovation and Mentoring Program (Texas AIM). The Commissioner may require the Texas Alliance of Boys and Girls Clubs to provide any expenditure and performance data necessary to assess the success of the program.

Any unexpended balance as of August 31, 2022, are appropriated for the fiscal year for the same purpose.

51. Perkins Reserve Fund Distribution. In the distribution of federal funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the agency shall include the percentage of a school district's Career and Technical Education courses that meet a regional labor market need as defined by the Local Workforce Development Board for the district's region as one of the criteria for distribution of Reserve Funds from the Perkins Basic Grant to school districts, in accordance with federal law. A region is defined as the Workforce Development Areas organized by the Texas Workforce Commission.

The agency shall include information on the impact of this provision to the distribution of Reserve Funds to Texas school districts in its Perkins Consolidated Annual Report to the U.S. Department of Education.

52. Texas Gateway and Online Resources. Out of General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate $7,302,500 in each fiscal year of the 2022-23 biennium to support online educator and student resources. From amounts referenced above, the Commissioner shall set aside funds for the following purposes:

a. $3,000,000 in each fiscal year of the 2022-23 biennium for the hosting, and maintenance of online educator and student educational resources and the secure provisioning of user accounts;

b. $1,352,500 in each fiscal year the 2022-23 biennium for the Lesson Study Initiative which include teacher development of best-practice lessons and supporting tools;

c. $1,950,000 in each fiscal year of the 2022-23 biennium to reimburse districts for costs related to students taking On Ramps Dual Enrollment courses; and

d. $1,000,000 in each fiscal year of the 2022-23 biennium to reimburse district costs related to professional development provided by UTeach and other providers, focused on improving blended-learning teacher preparation.

The Commissioner shall report to the Legislative Budget Board and the Office of the Governor expenditure and performance data on the programs funded by this rider by October 1 of each fiscal year. The information submitted must include:

a. Measures of program impact, including the number of school districts and open-enrollment charter schools served; the number of campuses served; the number of teachers served; and the number of students served by the program;

b. Measures of program effectiveness, including student achievement and teacher growth; and

c. Program expenditures delineated by activity.

Any unexpended balances as of August 31, 2022, are appropriated to fiscal year 2023 for the same purpose.

53. Contingent Appropriation: Charter District Bond Guarantee Reserve Fund. Contingent on the Commissioner of Education receiving a determination that a charter district will be or is unable to pay maturing or matured principal or interest on a guaranteed bond pursuant to §45.058 of the Texas Education Code, the Texas Education Agency is appropriated out of the available balance in the Charter District Bond Guarantee Reserve Fund an amount as necessary to make payments

pursuant to §45.0591 of the Texas Education Code. If the balance in the Charter District Bond Guarantee Reserve Fund is insufficient to pay the amount due on a guaranteed bond, pursuant to §45.0591(b) of the Texas Education Code the balance of the unpaid principal and interest shall be paid from the Permanent School Fund.

54. Adult Charter School. From General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, $5,535,673 is allocated in fiscal year 2022 and $5,535,673 is allocated in fiscal year 2023 for the adult high school diploma and industry certification charter school authorized in 2014 for adults 19 to 50 years of age as authorized under Texas Education Code, §29.259. The Commissioner may require any entity with which the Texas Education Agency contracts for purposes of administering programs under this rider to provide any expenditure and performance data necessary to assess the success of the program. Any unexpended balances as of August 31, 2022 are appropriated for fiscal year 2023.

55. Open Education Resource Instructional Materials. Out of funds appropriated above in Strategy B.2.1, Technology and Instructional Materials, the Commissioner shall set aside $10,000,000 from the Technology and Instructional Materials Fund in each fiscal year of the biennium to issue a request for proposals for state-developed open education resource instructional materials under Texas Education Code §31.071. It is the intent of the Legislature that the request should prioritize the procurement of materials in subject areas that constitute the bulk of school district purchases, including subject areas aligned with the State Board of Education curriculum revision schedule, advanced secondary courses supporting the study of science, technology, engineering, and mathematics, and courses commonly offered for dual credit under Texas Education Code §28.009 for which the agency determines that high-quality open education resource instructional materials are not readily available. The commissioner shall collaborate with the commissioner of higher education to ensure that the rigor level of any state-developed open education resource instructional materials for dual credit courses is reflective of collegiate expectations.

The Commissioner shall require that any external entity developing open education resource instructional materials funded by this rider provide any data deemed necessary to assess the progress and success in developing such materials. The Commissioner shall annually submit a report by September 1 to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the legislature with primary jurisdiction over public education. The report shall include information on the number and type of open education resource instructional materials developed, use of those materials by school districts and open-enrollment charter schools, and plans for assessing the effectiveness of those materials.

56. Reporting on Open-Enrollment Charter Schools. Out of funds appropriated above, the Texas Education Agency shall annually collect information from each open-enrollment charter school concerning fees collected from students by the open-enrollment charter school under the authority of Section 12.108 (b), Education Code, and information about students enrolled in an open-enrollment charter school who do not complete the school year at the school. The agency shall produce and submit to the legislature by January 1 of each year a report that details the following:

a. the amount each open-enrollment charter school collects for each type of fee listed by Section 11.158 (a), Education Code; and

b. the number of students enrolled in the charter school who do not complete the school year at the school by leaver code and by the six-week period the student exited.

57. Reporting on Year-Round Schools. Out of funds appropriated above, the Texas Education Agency shall maintain a list of schools operating on a year-round system under Education Code §25.084. The agency shall provide a list of the schools operating on a year-round system by January 1, 2022, and January 1, 2023. The information required by this rider shall be posted on the agency's website and submitted to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the legislature with primary jurisdiction over public education.

58. Mathematics Achievement Academies. Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Texas Education Agency shall use $3,750,000 in fiscal year 2022 and $3,750,000 in fiscal year 2023 to host highly professional, research-based Mathematics Achievement Academies for teachers of kindergarten through third grade, to take place during the summer and school year, utilizing a curriculum focused on how to

teach core numeracy skills in accordance with Texas Education Code §21.4553. In adopting criteria for selecting teachers who may attend under Section 21.4553(c)(1) and (c)(2), the Commissioner shall prioritize campuses with high percentages of students who do not perform satisfactorily on relevant state assessments.

Any unexpended balances as of August 31, 2022, are appropriated for fiscal year 2023 for the same purposes.

59. Literacy Achievement Academies. Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Texas Education Agency shall use $4,050,000 in fiscal year 2022 and $4,050,000 in fiscal year 2023 to host highly professional, research-based Literacy Achievement Academies for kindergarten through third grade teachers with a curriculum including the identification of students with dyslexia and focused on how to teach core reading and writing skills in accordance with Texas Education Code §21.4552. In adopting criteria for selecting teachers who may attend under Section 21.4552(c)(1) and (c)(2), the Commissioner shall prioritize campuses with high percentages of students who do not perform satisfactorily on relevant state assessments.

Any unexpended balances as of August 31, 2022, are appropriated for fiscal year 2023 for the same purposes.

60. Reading Excellence Team Program. Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate $615,989 in fiscal year 2022 and $615,989 in fiscal year 2023 for the purpose of administering a reading excellence program in accordance with Texas Education Code §28.0061.

Any unexpended balances as of August 31, 2022, are appropriated for fiscal year 2023 for the same purposes.

61. Reading-to-Learn Academies. Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate $2,475,000 in fiscal year 2022 and $2,475,000 in fiscal year 2023 for the purpose of administering training academies for public school teachers who provide reading comprehension instruction to students in grades 4 and 5 in accordance with Texas Education Code §21.4554. In adopting criteria for selecting teachers who may attend under Section 21.4554(c)(1) and (c)(2), the Commissioner shall prioritize campuses with high percentages of students who do not perform satisfactorily on relevant state assessments.

Any unexpended balances as of August 31, 2022, are appropriated for fiscal year 2023 for the same purposes.

62. Disposition of Property and Use of Funds from Closed Charter Schools. Any recovered state funds distributed under §12.106, Texas Education Code, after the revocation or other cessation of operation of an entity under Chapter 12, Texas Education Code, are appropriated to the Texas Education Agency for the management and closure of entities and disposition of state property under Chapter 12, Texas Education Code. Proceeds from the sale of real property returned to the state due to revocation or other cessation of operation of an entity under Chapter 12, Texas Education Code, are appropriated to the Texas Education Agency for the management and closure of entities and disposition of state property under Chapter 12, Texas Education Code.

Funds or assets recovered through the exercise of remedies by the Texas Education Agency pursuant to a security interest in real property that is pledged as security for guaranteed bonds of charter districts under Subchapter C, Chapter 45, Subtitle I, Title 2, Texas Education Code, shall be transferred to the charter district bond guarantee reserve fund. In the case that assets of the Permanent School Fund were expended to pay debt service on such bonds, any recovered funds or assets or proceeds thereof that were pledged as security for guaranteed bonds of charter districts under Subchapter C, Chapter 45, Subtitle I, Title 2, Texas Education Code shall be transferred to the Permanent School Fund, to the extent so expended.

Any unexpended and unobligated balances identified by this section remaining as of August 31, 2021, are appropriated for the same purpose for the biennium beginning in September 1, 2021. Any unexpended and unobligated balances identified by this section remaining as of August 31, 2022, are appropriated for the same purpose for the fiscal year beginning September 1, 2022.

Funds appropriated to the Texas Education Agency by this section that are unexpended and unobligated in excess of $2 million on the last day of the fiscal biennium are transferred to the Charter District Bond Guarantee Reserve Fund. In pursuing disposition of state real property:

a. The Attorney General shall represent the Texas Education Agency in transferring title to the state, and

b. The General Land Office, upon request of the Commissioner of Education, may enter into an interagency agreement to assist with the marketing and sale of the state real property in an expedient manner and that allows the recovery of costs.

Other than amounts transferable to the Permanent School Fund or the charter district bond guarantee reserve fund, one hundred percent of the receipts of property sold resulting from the revocation or cessation of operation of an entity under Chapter 12, Texas Education Code, are appropriated to the Texas Education Agency for funding the management and closure of entities and disposition of state property under Chapter 12, Texas Education Code. Any unexpended and unobligated balances identified by this section remaining as of August 31, 2021, are appropriated for the same purpose for the biennium beginning in September 1, 2021. Any unexpended and unobligated balances identified by this section remaining as of August 31, 2022, are appropriated for the same purpose for the fiscal year beginning September 1, 2022.

63. FitnessGram Program. From funds appropriated above in Strategy B.2.2, Health and Safety, the Commissioner of Education shall allocate $1,900,000 in the 2022-23 biennium from General Revenue Funds for the purposes of physical fitness assessments and related analysis. Notwithstanding any other provision of this Act, no amount of this funding may be expended for any other purpose except as described in this rider.

Notwithstanding Rider 25, Limitation on the Transfer and Use of Funds, out of amounts appropriated above and allocated by this rider, the Texas Education Agency shall transfer an amount not to exceed $300,000 in the 2022-23 biennium to Strategy B.3.2, Agency Operations, to use in managing and analyzing physical fitness assessment data provided by school districts, as required by §38.104 of the Texas Education Code. The agency shall use agency personnel to fulfill the statutory requirements of §38.104. All other funding directed by this rider shall be used to provide grants to school districts to support the administration of physical fitness assessments and related activities required by §§38.101 and 38.103 of the Texas Education Code.

Any unexpended balances as of August 31, 2022, are appropriated to fiscal year 2023 for the same purpose.

64. Pathways in Technology Early College High School (P-TECH). Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, $3,800,000 in General Revenue in each fiscal year of the 2022-23 biennium is allocated to support Pathways in Technology Early College High School (P-TECH) programs. Notwithstanding any other provision of this Act, The Texas Education Agency may transfer an amount not to exceed $120,000 in each fiscal year to Strategies B.3.2-B.3.5 for the purpose of providing administrative support for this program.

Funds shall be used to support P-TECH programs that align with the Early College High School requirements outlined in Texas Education Code §29.908 (b) and include the following additional components:

a. dual-credit enrollment for every student participating for four to six years at no cost to the students;

b. academic and support services including higher education faculty, instructional materials, lab fees, and transportation;

c. staff to serve as liaisons between districts, higher education institutions, and business partners; and

d. high school and college counseling, intervention specialists, and other staff trained in providing support for students in the program.

The Commissioner shall require any entity with which the Texas Education Agency contracts for purposes of administering the programs under this rider to provide any expenditure and performance data deemed necessary to assess the success of the program.

Any unexpended balances as of August 31, 2022, are appropriated to fiscal year 2023 for the same purpose.

65. Public Education State Funding Transparency. Out of funds appropriated above to the Texas Education Agency, the agency shall evaluate, for the existing and prior four biennia, state aid provided through the Foundation School Program for school districts per student in average daily attendance and per student in weighted average daily attendance. In its evaluation, the agency shall compare state aid with the rate of inflation and other factors impacting school district costs. The agency shall report its findings to the Governor, the Legislative Budget Board, and the appropriate legislative education standing committees by January 1, 2022.

No later than January 1, 2023, the Texas Education Agency shall report on its external website the following information related to the Foundation School Program for fiscal years 2012 through 2022:

a. the average daily attendance for charter holders;

b. the average daily attendance for school districts;

c. local revenue for public education;

d. state aid for public education;

e. the amount of state aid provided per student in average daily attendance for school districts, represented in constant dollars;

f. the amount of state aid provided per student in average daily attendance for charter holders, represented in constant dollars;

g. the amount of recapture revenue, represented in constant dollars;

h. the total funding provided to school districts, represented in constant dollars.

Constant dollars should consider the rate of inflation and other factors impacting school district costs.

66. Best Buddies. From funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall allocate $250,000 in each fiscal year of the 2022-23 biennium to support the Best Buddies program.

Any unexpended balances as of August 31, 2022, are appropriated to fiscal year 2023 for the same purpose.

67. Funding for Special Education Strategic Plan FTEs. For both years of the 2022-23 biennium, 54.0 FTEs included above in Strategy B.3.2, Agency Operations, are intended for the implementation of the Special Education Strategic Plan and are to be completely paid for with federal Individuals with Disabilities Act (IDEA), Part B funds appropriated above. In a manner consistent with the federally approved Special Education Strategic Plan, the Texas Education Agency shall ensure that these FTEs provide the services necessary to support the identification and evaluation of students with autism and students with dyslexia.

68. Report on the Effectiveness of Certain TEA Programs. Out of funds appropriated above in Strategy B.3.4, Central Administration, the Texas Education Agency (TEA) shall prepare a report on the effectiveness of programs that receive funding appropriated above to TEA and are administered in part or in whole by non-governmental organizations. The report shall identify and quantify whether measurable improvements in relevant student outcomes are attributable to each program. The Commissioner may require any entity with which TEA contracts for purposes of administering a program to provide any expenditure and performance data necessary to assess the success of the program.

In collaboration with the Legislative Budget Board (LBB), TEA shall develop a list of the programs and entities to be evaluated in the report. The report shall be distributed to the House Public Education Committee, the Senate Education Committee, the House Appropriations Committee, the Senate Finance Committee, the Governor, and the LBB by May 1, 2022.

69. **Grants for Students with Autism.** Out of General Revenue Funds appropriated above in Strategy A.2.3, Students with Disabilities, the Texas Education Agency (TEA) shall use $10,000,000 in fiscal year 2022 and $10,000,000 in fiscal year 2023 to provide grants for innovative services for students with autism. Such innovative services may include the use of interactive technology. These grants shall be made in accordance with Texas Education Code Section 29.026.

    Any unexpended balances as of August 31, 2022 are appropriated to fiscal year 2023 for the same purpose.

70. **Interstate Education Compacts.** Out of General Revenue Funds appropriated above in Strategy B.3.4, Central Administration, the Commissioner shall allocate an amount not to exceed $320,000 in each fiscal year of the 2022-23 biennium for interstate education compact fees as authorized under §160.02, §161.01 and §162.02 of the Texas Education Code.

71. **Funding for Customized School Safety Programming.** Out of funds appropriated above in Strategy B.2.2, Health and Safety, the Commissioner shall allocate $1,000,000 in General Revenue Funds in each fiscal year of the biennium to a non-governmental organization with an established safe school institute for the purposes of providing customized school safety programming. The Commissioner may require the organization to provide any expenditure and performance data necessary to assess the success of the program.

72. **Grants for Pre-K Services at Intergenerational Facilities.** Out of the General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall spend $500,000 in fiscal year 2022 and $500,000 in fiscal year 2023 to fund 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.

    Any unexpended balances as of August 31, 2022 are appropriated to fiscal year 2023 for the same purpose.

73. **Mobile STEM Laboratory Grant Program.** Out of the General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate $250,000 in fiscal year 2022 and $250,000 in fiscal year 2023 to provide grants for a mobile science, technology, engineering, and math (STEM) laboratory grant program.

74. **Athletic Programs for Students with Disabilities.** Included in funds appropriated above in Strategy A.2.3, Students with Disabilities, is $1.9 million in General Revenue funds in each year of the biennium to provide grants to organizations that provide statewide, Unified Sports, comprehensive early child development to adult transition programs with data-based health, social, leadership, transition and athletic programs for students with intellectual disabilities.

75. **Foundation School Program Transfer Authority for Individuals with Disabilities Education Act State Maintenance of Financial Support.** Notwithstanding any other provisions of this Act, if the Commissioner of Education is notified of a final determination by the United States Department of Education that, for a prior fiscal year, the state did not meet maintenance of financial support (MFS) amounts for Part B of the Individuals with Disabilities Education Act (IDEA), or if the Commissioner of Education determines that the state will not meet state MFS amounts for Part B of the IDEA in the current fiscal year, the Commissioner of Education may transfer the amount estimated to be required to prevent an adverse federal action from the Foundation School Program appropriated in Strategy A.1.1, Foundation School Program - Equalized Operations from the Foundation School Fund No. 193 to Strategy A.2.3, Students with Disabilities to implement the Special Education Grant Program pursuant to the Texas Education Code §29.018.

    At least 30 days prior to the execution of such a transfer, the Commissioner of Education shall provide written notice to the Legislative Budget Board and the Governor of the intent to make such a transfer.

76. **Blended Learning Grant Program.** Out of General Revenue Funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, $6,000,000 in each fiscal year of the biennium is appropriated for the purpose of providing grants to school districts and open-enrollment charter schools to assist in developing and implementing effective blended learning models.

77. **Local Designation Systems and Teacher Incentives.** Included in amounts appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, are all fees generated by the operation of local designation systems and teacher incentives as authorized under TEC §21.3521 and TEC §48.112 (estimated to be $1,608,700 in fiscal year 2022 and $3,844,900 in fiscal year 2023). Fee revenue collections appropriated under this rider are to be used exclusively for the purpose of administering the programs the programs under TEC §21.3521 and TEC §48.112. Any unexpended and unobligated balances remaining as of August 31, 2022, are hereby appropriated to fiscal year 2023 for the same purpose.

    In addition, out of funds appropriated above in Strategy A.1.1, FSP-Equalized Operations, $86,642,177 in fiscal year 2022 and $187,227,013 in fiscal year 2023 is allocated for the local designation systems and teacher incentives under TEC §21.3521 and TEC §48.112. The estimated number of designations for fiscal year 2,022 include 1,427 master, 2,587 exemplary, and 3,125 recognized teachers. The estimated number of designations for fiscal year 2023 include 3,455 master, 5,867 exemplary, and 5,631 recognized teachers.

78. **Child I.D. Program.** Out of funds appropriated above in Strategy B.2.2, the Texas Education Agency shall allocate $4,566,326 in General Revenue Funds in fiscal year 2022 and $1,105,638 in General Revenue Funds in fiscal year 2023 in order to collaborate with local education agencies to supply families with fingerprint kits for children. It is the intent of the Legislature that this would be a voluntary program to aid in the identification of lost or missing children. In establishing the program, Texas Education Agency shall prioritize providing families who have children in Kindergarten through sixth grade with fingerprint kits. Subsequently, the Texas Education Agency shall prioritize providing families with children in Kindergarten with fingerprint kits.

    Any unexpended balances as of August 31, 2022 are hereby appropriated to fiscal year 2023 for the same purpose.

79. **Reporting Requirement: COVID-19 Funding to School Districts.** Out of funds appropriated above, the Texas Education Agency shall develop a report detailing the value and uses of COVID-19 related Federal Funds provided to each school district and charter school since the beginning of the pandemic. The Texas Education Agency shall submit the report to the Governor, Legislative Budget Board, and any appropriate standing committee of the Legislature on December 1st and June 1st of each fiscal year. The format and content of the report shall be specified by the Legislative Budget Board and posted on the TEA website.

80. **Administrative Cost Savings Through Strategic Insourcing.** It is the intent of the Legislature that the Texas Education Agency shall internally provide previously contracted maintenance services for certain software applications. Accordingly, included in appropriations above in Strategy B.3.5, Information Systems - Technology, are reductions of $138,000 from the General Revenue Fund in each fiscal year of the biennium, and included in the Number of Full-Time Equivalents (FTE) listed above is an increase of 6.0 in each fiscal year of the biennium. The purpose of these changes is to reduce costs associated with contracted services for software application maintenance by bringing these functions in-house to be accomplished by Texas Education Agency employees. A portion of the reduction in General Revenue savings is expected to be offset by increased costs associated with employee benefits.

81. **Salary Increase Maintenance for District Employees.** Included in amounts appropriated above in Strategy A.1.1, FSP-Equalized Operations, are funds sufficient to maintain salary increases to employees at school district and open-enrollment charter schools, as specified in House Bill 3, 86th Legislature, Regular Session. It is the intent of the Legislature that, at a minimum, school districts and open-enrollment charter schools shall maintain salary increases provided to employees in the 2020-2021 school year.

82. **Cross-Agency Coordination on Available Out of School Time Funding.**

    (a) Out of funds Out of funds appropriated above, the Texas Education Agency (TEA) shall coordinate with the Health and Human Services Commission, Texas Workforce Commission, and the Texas Higher Education Coordinating Board to identify available funding that may be utilized for out of school programs licensed or license-exempt under Chapter 42 of the Human Resources Code that develop academic, social, emotional, and physical skills through expanded learning opportunities during non-school hours or periods when school is not in session. Available funding may include, but is not limited to, 21st

Century Community Learning Centers, Title I, Texas Rising Star, Additional Days School Year funding through the Foundation School Program, Texas Academic Innovation and Mentoring (AIM), and Temporary Assistance for Needy Families (TANF).

(b) TEA shall document processes and findings describing cross-agency coordination activities, funding identified, and any agency policies and practices that have been amended due to the application of the data. The agency shall present its processes and findings to the Expanded Learning Opportunities (ELO) Council by March 1, 2022 for incorporation into the report required by Education Code §33.259.

83. Report on Telehealth Programs in Public Schools. It is the intent of the legislature that the Texas Education Agency, using funds appropriated by this Act, study the possibility and utility of implementing telehealth programs in public schools that do not have a full-time nurse on site at each campus. Not later than September 1, 2022, the agency shall submit to the legislature a report on the results of the study and any recommendations for legislative or other action. The report must identify the manner in which the use of telemedicine at public schools can increase access to medical care for students who attend a school that does not have a full-time nurse or only has a nurse on site for part of the day.

84. Contingency for Senate Bill 1716. Contingent on the enactment of SB 1716, or similar legislation relating to a supplemental special education services and instructional materials program for certain public school students receiving special education services, by the Eighty-seventh Legislature, Regular Session, included in amounts appropriated above in Strategy A.2.3, Students with Disabilities, the Texas Education Agency is appropriated $30,000,000 out of General Revenue Funds in fiscal year 2022 and $30,000,000 out of General Revenue Funds in fiscal year 2023 to implement the provisions of the legislation.

85. Contingency for Senate Bill 1171. Contingent on enactment of SB 1171, or similar legislation relating to the electronic administration of assessment instruments in public schools and to certain measures to support Internet connectivity for purposes of those assessment instruments, by the Eighty-seventh Legislature, Regular Session, out of funds appropriated above in Strategy B.1.1, Assessment & Accountability, the Commissioner shall allocate $4,000,000 out of General Revenue Funds in fiscal year 2022 to establish a matching grant program to ensure school districts and open enrollment charter schools have the necessary infrastructure to implement online assessments, pursuant to the provisions of the legislation.

86. Grants For Advanced Placement Computer Science Principles Courses. It is the intent of the legislature that, out of money appropriated above to the Texas Education Agency for Strategy A.2.4, School Improvement & Support Programs, the agency shall allocate $1,292,550 to be used in fiscal years 2022 and $1,292,550 for fiscal year 2023 to assist each school district in the state in making an Advanced Placement Computer Science Principles course available at each high school in the district. The Commissioner shall adopt a process for submission of a grant application, and require that grant funds are used only for technology, teacher training, and other expenses related to offering an Advanced Placement Computer Science Principles course.

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 16,761,912	$ 16,753,161
Federal Funds	$ 2,186,500	$ 2,186,500
Other Funds		
Appropriated Receipts	$ 1,738,000	$ 1,738,000
Interagency Contracts	4,092,245	4,092,246
Subtotal, Other Funds	$ 5,830,245	$ 5,830,246
Total, Method of Financing	$ 24,778,657	$ 24,769,907

This bill pattern represents an estimated 96.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	371.2	371.2
Schedule of Exempt Positions:		
Superintendent - Group 5	$159,993	$159,993
Items of Appropriation:		
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.	$ 6,313,846	$ 6,313,846
A.1.2. Strategy: RESIDENTIAL PROGRAM Provide Instruction in Independent Living and Social Skills.	3,704,394	3,704,394
A.1.3. Strategy: SHORT-TERM PROGRAMS Provide Summer School and Short-term Programs to Meet Students' Needs.	1,426,076	1,426,076
A.1.4. Strategy: RELATED AND SUPPORT SERVICES Provide Regular and Short-term Related and Support Services.	6,179,341	6,170,591
Total, Goal A: ACADEMIC AND LIFE TRAINING	$ 17,623,657	$ 17,614,907
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.	$ 2,303,500	$ 2,303,500
B.1.2. Strategy: PROF ED IN VISUAL IMPAIRMENT Professional Education in Visual Impairment.	1,405,500	1,405,500
Total, Goal B: STATEWIDE RESOURCE CENTER	$ 3,709,000	$ 3,709,000
C. Goal: EDUCATIONAL PROF SALARY INCREASES		
Estimated Educational Professional Salary Increases.		
C.1.1. Strategy: EDUC PROF SALARY INCREASES Educational Professional Salary Increases. Estimated.	$ 0	$ 0
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 2,399,000	$ 2,399,000
D.1.2. Strategy: OTHER SUPPORT SERVICES	1,047,000	1,047,000
Total, Goal D: INDIRECT ADMINISTRATION	$ 3,446,000	$ 3,446,000
Grand Total, SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED	$ 24,778,657	$ 24,769,907
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 19,407,384	$ 19,407,384
Other Personnel Costs	508,500	508,500
Professional Fees and Services	93,200	93,200
Fuels and Lubricants	45,000	45,000
Consumable Supplies	162,000	162,000
Utilities	675,000	675,000
Travel	96,300	96,300
Rent - Building	8,000	8,000
Rent - Machine and Other	103,000	103,000
Other Operating Expense	2,007,673	1,998,923
Client Services	2,500	2,500
Food for Persons - Wards of State	158,100	158,100
Grants	1,204,000	1,204,000
Capital Expenditures	308,000	308,000
Total, Object-of-Expense Informational Listing	$ 24,778,657	$ 24,769,907

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,750,894	$ 1,759,649
Group Insurance	4,671,060	4,738,861
Social Security	1,549,440	1,557,187
Benefits Replacement	22,567	18,686
Subtotal, Employee Benefits	$ 7,993,961	$ 8,074,383
Debt Service		
TPFA GO Bond Debt Service	$ 6,420,196	$ 6,098,460
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 14,414,157	$ 14,172,843

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the School for the Blind and Visually Impaired. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the School for the Blind and Visually Impaired. In order to achieve the objectives and service standards established by this Act, the School for the Blind and Visually Impaired shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: ACADEMIC AND LIFE TRAINING		
Outcome (Results/Impact):		
Percent of Students Enrolled in Comprehensive Programs Achieving Moderate to Substantial Progress on Every Area of the Core and Expanded Core Curriculum in Which They Are Receiving Programming	80%	80%
Percent of Statewide Assessment Tests Passed	60%	60%
A.1.1. Strategy: CLASSROOM INSTRUCTION		
Output (Volume):		
Number of Students Enrolled in Day Programming during Regular School Year	154	154
Efficiencies:		
Average Cost of Instructional Program Per Student Per Day	239.89	239.89
A.1.2. Strategy: RESIDENTIAL PROGRAM		
Output (Volume):		
Number of Students Enrolled in Residential Programming during Regular School Year	144	144
Efficiencies:		
Average Cost of Residential Program Per Student Per Night	81.74	81.47
A.1.3. Strategy: SHORT-TERM PROGRAMS		
Output (Volume):		
Number of Students Enrolled in School Year Short-term Programs	250	250
B. Goal: STATEWIDE RESOURCE CENTER		
B.1.1. Strategy: TECHNICAL ASSISTANCE		
Output (Volume):		
Number of Conferences and Workshops Sponsored or Co-sponsored by TSBVI, or at Which TSBVI Personnel Are Speakers	220	220
Number of Participants in Conferences and Workshops Sponsored or Co-Sponsored by TSBVI, or at Which TSBVI Personnel Are Speakers	6,200	6,200
B.1.2. Strategy: PROF ED IN VISUAL IMPAIRMENT		
Output (Volume):		
Number of New Students Enrolled in University Coursework for Professional Education in Visual Impairment	70	70

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	2022	2023
a. Acquisition of Information Resource Technologies		
(1) Administrative & Infrastructure Upgrades	$ 28,000	$ 28,000
(2) Instructional Materials and Technology	280,000	280,000
Total, Acquisition of Information Resource Technologies	$ 308,000	$ 308,000
Total, Capital Budget	$ 308,000	$ 308,000
Method of Financing (Capital Budget):		
General Revenue Fund	$ 308,000	$ 308,000
Total, Method of Financing	$ 308,000	$ 308,000

3. **Teacher Preparation Consortium.** Out of the funds appropriated above in Strategy B.1.2, Professional Education in Visual Impairment, $900,000 in each year of the biennium is Federal CFDA 84.027, Special Education Grants, and $505,500 in each year of the biennium is General Revenue Funds. These funds shall be used to support professional preparation for teachers of students with visual impairments. The funds shall be expended under the provisions of a memorandum of understanding executed by Texas School for the Blind and Visually Impaired, Texas Tech University, and Stephen F. Austin University.

4. **Educational Professional Salary Increases.** The funds appropriated in Strategy C.1.1, Educational Professional Salary Increases, are estimated General Revenue amounts contingent upon the increases granted to comparable educational professionals in the Austin Independent School District, pursuant to Texas Education Code §30.024(b)(1).

   No later than November 1 of each year of the biennium, the Texas School for the Blind and Visually Impaired shall submit, in a form acceptable to the Legislative Budget Board and the Governor, a computation of the salary increases. Computations of salary increases in fiscal years 2022 and 2023 shall be based on fiscal year 2019 actual amounts. It is the intent of the Legislature that the school include in each year of the 2024-25 biennium baseline budget request the actual amount expended for salary increases in fiscal year 2023.

5. **Cash Flow Contingency.** Subject to the prior approval of the Governor and the Legislative Budget Board, the Texas School for the Blind and Visually Impaired is hereby authorized to transfer General Revenue Funds in an amount not to exceed $500,000 from fiscal year 2023 to fiscal year 2022. This transfer is contingent upon the anticipated receipt of a like amount of federal reimbursement funds, and shall be used only for the purpose of temporary cash flow needs.

6. **Federal Funds for Statewide Services.** Out of funds appropriated above in Strategy A.1.3, Short-Term Programs, for each year of the 2022-23 biennium $125,228 is Federal CFDA 84.027 Special Education Grants. These funds shall be used to support short-term programs for students who are otherwise enrolled in local school districts.

   Out of the funds appropriated above in Strategy B.1.1, Technical Assistance, for each year of the 2022-23 biennium $421,392 is Federal CFDA 84.027 Special Education Grants. These funds shall be used to provide statewide assistive technology training to programs in local school districts.

7. **Standby Pay.** It is expressly provided that the Texas School for the Blind and Visually Impaired, to the extent permitted by law, may pay compensation for on-call time at the following rates: credit for one hour worked for each day on-call during the normal work week, and two hours worked for each day on-call during weekends and on holidays. This credit shall be in addition to actual hours worked during normal duty hours and actual hours worked during on-call status. For employees' subject to the Fair Labor Standards Act (FLSA), an hour of on-call service shall be considered to be an hour worked during the week for purposes of the FLSA only to the extent required by federal law.

SCHOOL FOR THE DEAF

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 19,656,160	$ 19,656,160
Federal Funds	$ 1,286,506	$ 1,286,506
Other Funds		
Appropriated Receipts	$ 8,990,067	$ 8,990,067
Interagency Contracts	2,389,279	2,389,279
Subtotal, Other Funds	$ 11,379,346	$ 11,379,346
Total, Method of Financing	$ 32,322,012	$ 32,322,012
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	445.1	445.1
Schedule of Exempt Positions:		
Superintendent - Group 5	$171,688	$171,688
Items of Appropriation:		
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING		
Provide Training for Students to Become Productive Citizens.		
A.1.1. Strategy: CLASSROOM INSTRUCTION	$ 9,311,542	$ 9,309,652
Provide Rigorous Educational Services in the Classroom.		
A.1.2. Strategy: RESIDENTIAL PROGRAM	4,720,922	4,720,922
Provide After-school Residential Programming.		
A.1.3. Strategy: RELATED AND SUPPORT SERVICES	6,396,101	6,396,101
Provide Counseling and Other Support Services.		
A.1.4. Strategy: CAREER AND TRANSITION PROGRAMS	2,709,565	2,709,565
Provide Career & Technical Education and Transition Services.		
A.1.5. Strategy: STUDENT TRANSPORTATION	2,553,188	2,553,188
Provide Daily & Weekend Home Student Transportation.		
Total, Goal A: ACADEMIC, LIFE, AND WORK TRAINING	$ 25,691,318	$ 25,689,428
B. Goal: OUTREACH AND RESOURCE SERVICES		
Promote Outreach and Resource Services.		
B.1.1. Strategy: SPECIALIZED ASSISTANCE	$ 1,367,835	$ 1,367,835
Provide Statewide Outreach through Specialized Assistance.		
B.1.2. Strategy: STATEWIDE OUTREACH PROGRAMS	1,034,232	1,034,232
Provide Statewide Outreach Programs.		
Total, Goal B: OUTREACH AND RESOURCE SERVICES	$ 2,402,067	$ 2,402,067
C. Goal: EDUCATIONAL PROF SALARY INCREASES		
Estimated Educational Professional Salary Increases.		
C.1.1. Strategy: EDUC PROF SALARY INCREASES	$ 0	$ 0
Educational Professional Salary Increases. Estimated.		
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 2,060,912	$ 2,062,802
D.1.2. Strategy: OTHER SUPPORT SERVICES	2,167,715	2,167,715
Total, Goal D: INDIRECT ADMINISTRATION	$ 4,228,627	$ 4,230,517
Grand Total, SCHOOL FOR THE DEAF	$ 32,322,012	$ 32,322,012
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 24,386,506	$ 24,384,915
Other Personnel Costs	535,665	534,901

Professional Fees and Services	202,397	202,397
Fuels and Lubricants	110,500	110,500
Consumable Supplies	232,393	230,800
Utilities	900,100	900,100
Travel	293,250	293,250
Rent - Building	5,250	5,250
Rent - Machine and Other	354,000	354,000
Other Operating Expense	3,461,542	3,468,174
Client Services	944,500	944,500
Food for Persons - Wards of State	597,609	594,925
Capital Expenditures	298,300	298,300
Total, Object-of-Expense Informational Listing	$ 32,322,012	$ 32,322,012
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,181,746	$ 2,192,655
Group Insurance	5,918,426	6,005,170
Social Security	1,841,616	1,850,824
Benefits Replacement	23,719	19,639
Subtotal, Employee Benefits	$ 9,965,507	$ 10,068,288
Debt Service		
TPFA GO Bond Debt Service	$ 284,341	$ 280,220
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,249,848	$ 10,348,508

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the School for the Deaf. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the School for the Deaf. In order to achieve the objectives and service standards established by this Act, the School for the Deaf shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING		
Outcome (Results/Impact):		
Percent of Academic Courses in Which Students Obtain a Passing Grade	94%	94%
Percent of Graduates Accepted in Postsecondary Education	60%	60%
Percent of All Statewide Assessments on Which the State Passing Standard is Met or Exceeded	20%	30%
A.1.1. Strategy: CLASSROOM INSTRUCTION		
Output (Volume):		
Number of Students Enrolled at Texas School for the Deaf	460	470
Efficiencies:		
Average Cost of Instructional Program Per Student Per Day	109.84	107.51
A.1.2. Strategy: RESIDENTIAL PROGRAM		
Output (Volume):		
Number of Residential Students	195	210
Efficiencies:		
Average Cost of Residential Program Per Student Per Night	107.28	99.62
A.1.3. Strategy: RELATED AND SUPPORT SERVICES		
Output (Volume):		
Number of Comprehensive Assessments Conducted for Current Students	200	200
A.1.4. Strategy: CAREER AND TRANSITION PROGRAMS		
Output (Volume):		
Number of Graduates Accepted into College or Other Post-Secondary Training Programs	25	30
Number of Students Participating in Career and Transition Work-training Programs	100	110

A.1.5. Strategy: STUDENT TRANSPORTATION		
Output (Volume):		
Number of Local Students Participating in Daily Transportation	250	300
Number of Residential Students Transported Home Weekly	150	160
Efficiencies:		
Average Total Cost of Transportation per School Day	5,487.49	5,487.49

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2022	2023
a. Acquisition of Information Resource Technologies		
(1) Annual Computer Replacement	$ 298,300	$ 298,300
Total, Capital Budget	$ 298,300	$ 298,300
Method of Financing (Capital Budget):		
General Revenue Fund	$ 298,300	$ 298,300
Total, Method of Financing	$ 298,300	$ 298,300

3. **Educational Professional Salary Increases.** The funds appropriated in Strategy C.1.1, Educational Professional Salary Increases, are estimated General Revenue amounts contingent upon the increases granted to comparable educational professionals in the Austin Independent School District, pursuant to Texas Education Code §30.055(b)(1).

   No later than November 1 of each year of the biennium, the Texas School for the Deaf shall submit, in a form acceptable to the Legislative Budget Board and the Governor, a computation of the salary increases. Computations of salary increases in fiscal years 2022 and 2023 shall be based on fiscal year 2019 actual amounts. It is the intent of the Legislature that the school include in each year of the 2024-25 biennium baseline budget request the actual amount expended for salary increases in fiscal year 2023.

4. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related Funds at the Texas School for the Deaf in Strategy A.1.3, Related and Support Services, in fiscal year 2022 or 2023, as identified in Art. IX §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2022 or fiscal year 2023 does not satisfy the requirements of Art. IX §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

SPECIAL PROVISIONS FOR THE SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED AND SCHOOL FOR THE DEAF

1. **Services to Employees.** The governing boards may expend money for the provision of first aid or other minor medical attention for employees injured in the course and scope of their employment and for the repair and/or replacement of employees' items of personal property which are damaged or destroyed in the course and scope of their employment, so long as such items are medically prescribed equipment (e.g., eyeglasses, hearing aids, etc.).

2. **Supplemental Pay.** The Superintendent is authorized to determine supplemental pay for certain positions provided that the provision of such compensation (e.g., stipends, shift differential pay) is necessary to effectively carry out the job responsibilities of the position.

3. **Appropriation of Funds.** With respect to the following funds held outside the State Treasury, any balances remaining at the end of the fiscal years ending August 31, 2021 and 2022, plus all receipts deposited to each fund's credit and income received on the fund during the biennium, are

appropriated for the continued purpose for which the fund was established subject to the approval of the respective governing board: the Expendable Trust Fund; the Student Trust Fund; the Student Activity Fund; and the Student Aid Fund.

With respect to the following funds held within the State Treasury, any balances remaining at the end of the fiscal years ending August 31, 2021 and 2022, plus all receipts deposited to each fund's credit and income received on the fund during the biennium, are appropriated for the continued purpose for which the fund was established: Vocational Programs Fund; Technology Lending Fund; Curriculum Publications Fund; Independent School District Fund; State and County Available Fund and other funds brought into the State Treasury under Texas Government Code, Chapter 404.

Funds received from sale of food and recyclables and from the use of facilities of the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf by organizations and other entities, including Learning Ally, Inc., and any daycare center provider using the facilities, are appropriated for the use of the respective school subject to the approval of the governing board.

4. **Certification and Appropriation of Medicaid Reimbursement.** The Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall certify and/or transfer appropriated state funds to the Health and Human Services Commission or its designee for the state share of any Medicaid reimbursement for services provided to eligible students. The federal share of such reimbursement is appropriated to each respective school.

5. **Payments by School Districts.** All revenues collected from local school districts in excess of the funds appropriated above are hereby appropriated to the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf, respectively.

6. **Consideration for Grants from the Texas Education Agency.** For all grants of state or federal funds by the Texas Education Agency, the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall be considered independent school districts for purposes of eligibility determination, unless the Commissioner of Education and the school Superintendents mutually agree to an alternate consideration.

7. **Substitute Teachers not Included in FTE Limit.** Notwithstanding the limitations of Article IX, Sec. 6.10. Limitations on State Employment Levels, for Texas School for the Blind and Visually Impaired and Texas School for the Deaf, it is the intent of the Legislature that the calculation of the number of full-time equivalent employees (FTEs) employed shall not include substitute teachers.

8. **Quarterly Reporting of School District Payments.** The School for the Blind and Visually Impaired (TSBVI) and the School for the Deaf (TSD) shall on a quarterly basis submit to the Legislative Budget Board (LBB) information regarding revenues and expenditures of school district payments received pursuant to Texas Education Code §30.003. TSD and TSBVI shall report the funds received and expended by Strategy for the fiscal year to date as of the most recent fiscal quarter. TSD and TSBVI shall also provide for comparison the amounts each agency had previously projected to have been received and expended through the most recent fiscal quarter in the internal operating budget approved by each agency's board of trustees. Reports shall be submitted in a form requested by the LBB no later than January 1, April 1, July 1, and October 1 of each year of the 2022-23 biennium for the fiscal quarters ending November 30, February 28 or 29, May 30, and August 31, respectively.

9. **Prepayment of SWCAP Facilities Payments.** Pursuant to Senate Bill 1457, Eighty-third Legislature, Regular Session, 2013, and Senate Bill 836, Eighty-fourth Legislature, Regular Session, 2015, transferring all duties, appropriations, and full-time-equivalent positions related to the management of physical facilities from the School for the Blind and Visually Impaired (TSBVI) and the School for the Deaf (TSD) to the Facilities Commission (TFC), any costs for TFC planning or real estate management assessed to TSBVI and TSD through the Statewide Cost Allocation Plan (SWCAP) under Government Code Chapter 2106, and Article IX, Sec. 15.04, are considered paid in full for purposes of reimbursing General Revenue for statewide allocated costs.

TEACHER RETIREMENT SYSTEM

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 2,858,504,342	$ 3,000,200,663
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 25,794,114	$ 26,567,937
Teacher Retirement System Trust Account Fund No. 960	$ 148,435,032	$ 154,802,103
Total, Method of Financing	$ 3,032,733,488	$ 3,181,570,703
This bill pattern represents an estimated 2.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	768.3	783.3
Schedule of Exempt Positions:		
Executive Director	$355,000	$355,000
Chief Investment Officer	551,250	551,250
Deputy Chief Investment Officer	410,000	410,000
Items of Appropriation:		
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.	$ 2,183,320,080	$ 2,306,108,069
A.1.2. Strategy: TRS - HIGHER EDUCATION RETIREMENT Retirement Contributions for Higher Education Employees. Estimated.	261,285,630	272,220,427
A.1.3. Strategy: ADMINISTRATIVE OPERATIONS	143,785,462	150,013,045
A.2.1. Strategy: RETIREE HEALTH - STATUTORY FUNDS Healthcare for Public Ed Retirees Funded by Statute. Estimated.	444,342,316	453,229,162
Total, Goal A: TEACHER RETIREMENT SYSTEM	$ 3,032,733,488	$ 3,181,570,703
Grand Total, TEACHER RETIREMENT SYSTEM	$ 3,032,733,488	$ 3,181,570,703
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 83,815,750	$ 89,152,500
Other Personnel Costs	2,890,261,126	3,032,903,258
Professional Fees and Services	20,817,142	21,022,043
Fuels and Lubricants	3,500	3,500
Consumable Supplies	537,700	537,900
Utilities	1,344,082	1,326,406
Travel	2,462,492	2,734,300
Rent - Building	4,289,462	4,597,875
Rent - Machine and Other	765,110	801,357
Other Operating Expense	26,967,124	26,821,564
Capital Expenditures	1,470,000	1,670,000
Total, Object-of-Expense Informational Listing	$ 3,032,733,488	$ 3,181,570,703
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Social Security	$ 5,100,368	$ 5,125,870
Benefits Replacement	23,640	19,574
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,124,008	$ 5,145,444

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Teacher Retirement System. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Teacher Retirement System. In order to achieve the objectives and service standards established by this Act, the Teacher Retirement System shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: TEACHER RETIREMENT SYSTEM		
Outcome (Results/Impact):		
TRS Retirement Fund Annual Operating Expense Per Member in Dollars (Excluding Investment Expenses)	45	45
TRS Retirement Fund Investment Expense as Basis Points of Net Assets	14	14
Service Level Percentage of Calls Answered in Specified Time Interval	80%	80%
A.1.3. Strategy: ADMINISTRATIVE OPERATIONS		
Output (Volume):		
Number of TRS Benefit Applications Processed	77,500	80,000

2. **Capital Budget.** None of the funds appropriated above for Strategy A.1.3, Administrative Operations, may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	2022	2023
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Building Renovations	$ 1,500,000	$ 1,500,000
(2) Security Renovations	100,000	100,000
Total, Repair or Rehabilitation of Buildings and Facilities	$ 1,600,000	$ 1,600,000
b. Acquisition of Information Resource Technologies		
(1) Network Infrastructure	$ 500,000	$ 500,000
(2) Investment System Modernization	450,000	450,000
(3) PC Workstation Refresh	500,000	500,000
(4) Pension Legislation	0	200,000
Total, Acquisition of Information Resource Technologies	$ 1,450,000	$ 1,650,000
c. Data Center Consolidation		
(1) Data Center Upgrade	$ 335,352	$ 336,048
Total, Capital Budget	$ 3,385,352	$ 3,586,048
Method of Financing (Capital Budget):		
Teacher Retirement System Trust Account Fund No. 960	$ 3,385,352	$ 3,586,048
Total, Method of Financing	$ 3,385,352	$ 3,586,048

3. **Updated Actuarial Valuation.** The Teacher Retirement System shall contract with an actuary to perform a limited actuarial valuation of the assets and liabilities of the Teacher Retirement System as of February 28 in those years when the Legislature meets in regular session. The purpose of the valuation shall be to determine the effect of investment, salary, and payroll experience on the unfunded liability, the amortization period, and the state contribution rate which results in a 30-year amortization period of the retirement system.

4. **State Contribution to Teacher Retirement Program.** The amounts specified above in Strategy A.1.1, TRS-Public Education Retirement, $2,183,320,080 in fiscal year 2022 and $2,306,108,069 in fiscal year 2023, and A.1.2, TRS-Higher Education Retirement, $261,285,630 in fiscal year 2022 and $272,220,427 in fiscal year 2023 are based on a state contribution of 7.75 percent of payroll in year 2022 and 8 percent in year 2023 of the biennium, estimated.

5. **State Contribution to Texas Public School Retired Employees Group Insurance Program.** The amounts specified above in Strategy A.2.1, Retiree Health-Statutory Funds, $444,342,316 in fiscal year 2022 and $453,229,162 in fiscal year 2023 are based on a state contribution of 1.25 percent of payroll for each fiscal year, estimated.

   The retirement system shall notify the Legislative Budget Board, the Governor, and its membership prior to establishing premiums, regarding the impact such premiums will have on retiree costs for TRS-Care insurance.

   It is the intent of the Legislature that the Teacher Retirement System control the cost of the retiree insurance program by not providing rate increases to health care providers and pharmacy providers during the 2022-23 biennium without providing 60 days notice to the Legislative Budget Board.

6. **Excess Benefit Arrangement Account.** There is hereby appropriated to the Teacher Retirement System all funds transferred or deposited into the Excess Benefit Arrangement Account established in the General Revenue Fund for the purpose of paying benefits as authorized by Government Code §825.517.

7. **Transfer of Other Educational and General Income.** The Comptroller of Public Accounts is hereby authorized to transfer the necessary appropriations made above in Strategy A.1.2, TRS-Higher Education Retirement from Other Educational and General Income to institutions of higher education to meet their obligations and comply with the proportionality policy as expressed in the Article IX provision entitled Benefits Paid Proportional by Method of Finance.

8. **Exempt Positions.** Notwithstanding the limitations contained in the Article IX provision entitled Scheduled Exempt Positions, the TRS Board of Trustees may determine the salaries of the positions listed above in the Schedule of Exempt Positions without limitation.

9. **Annual School District Contribution Rate to TRS-Care.** The annual contribution rate for school districts for fiscal years 2022 and 2023 shall be 0.75 percent of total payroll.

10. **Full-Time Equivalent Positions Intern Exemption.** The number of Full-Time Equivalent (FTE) positions associated with the Teacher Retirement System's (TRS) Internship Program held by undergraduate students, trade school students, community college students, law school students, graduate school students, or post-graduate fellowship recipients in the Intern Program of the Teacher Retirement System (TRS) shall be exempt from Article IX, Sec. 6.10. Limitation on State Employment Levels. This provision will not change the cap on the Number of Full-Time Equivalents (FTE) for TRS listed elsewhere in this Act. TRS shall provide to the Legislative Budget Board, the Governor, the Comptroller of Public Accounts, and the State Auditor's Office a report of the number of FTEs associated with the Intern Program each fiscal year.

11. **Limitation on Funds Appropriated to the Teacher Retirement System (TRS).** It is the intent of the Legislature that none of the funds appropriated by this Act or from Teacher Retirement System Pension Trust Fund Account No. 960 may be used for the purpose of hiring an external communications consultant.

12. **Limitation on Retirement Contributions to Public Community/Junior Colleges.** General Revenue related funds appropriated above in Strategy A.1.2, TRS - Higher Education Retirement, for retirement contributions for Public Community/Junior Colleges are limited to 50 percent of the state contribution of 7.75 percent in fiscal year 2022 and 8.0 percent in fiscal year 2023 of the total covered payroll for Public Community and Junior Colleges, in accordance with Government Code Section 825.4071.

13. **Performance Incentive Compensation Payments.** The Teacher Retirement System Board of Trustees may make performance incentive compensation payments to the staff of the Investment Management Division based on investment performance standards adopted by the Board prior to the beginning of the period for which any additional compensation is paid. Such amounts as may be necessary to make performance incentive payment under the plan approved by the Board are hereby appropriated from the Teacher Retirement System Pension Trust Fund Account Fund No. 960.

The Teacher Retirement System Board of Trustees shall notify the Legislative Budget Board and the Governor at least 45 days prior to the execution of any performance incentive payment based on the Retirement Trust Fund's investment performance. Funds shall be appropriated pursuant to this rider for performance incentive payments only in a fiscal year following a year in which the Retirement Trust Fund experiences a positive return.

14. **Settle-Up Dollars Directed to TRS-Care.** Any settle-up payments made in the fiscal year ending August 31, 2023, from the Teacher Retirement System of Texas pension fund or from the TRS-Care program are appropriated to the TRS-Care program. Settle-up funds are all estimated General Revenue appropriations for fiscal year 2022 in excess of the state's actual statutory obligations for retirement and retiree insurance contributions, and those funds are re-appropriated to the TRS-Care program, for deposit to the Texas Public School Retired Employees Group Insurance Trust Fund. For the purposes of this section, settle-up payments from the pension fund include any net payments made in excess of the state’s total obligation to both Public Education Retirement and Higher Education Retirement.

15. **Appropriation Transfers between Fiscal Years for TRS-Care.** In addition to the transfer authority provided elsewhere in this Act and in order to provide for benefits through the Texas Public School Retired Employees Group Benefits Program (TRS-Care), the Teacher Retirement System is authorized to transfer General Revenue funds appropriated to Strategy A.2.1, Retiree Health - Statutory Funds, in fiscal year 2023 to fiscal year 2022 and such funds are appropriated for fiscal year 2022. Such transfers may only be made subject to the following:

    a. Transfers under this section may be requested only upon a finding by the TRS Board of Trustees that the fiscal year 2022 costs associated with providing retiree health benefits will exceed the funds appropriated for these services for fiscal year 2022.

    b. A transfer is not authorized by this section unless it receives the prior written approval of the Governor and the Legislative Budget Board.

    c. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section.

16. **Contingent Appropriation of Pension Trust Funds for GASB Statement Implementation.** Upon a finding of fact by the Teacher Retirement System Board of Trustees that additional resources are necessary to implement accounting guidelines related to Governmental Accounting Standards Board statements and pronouncements, the Teacher Retirement System is appropriated such additional funds as approved by the Board from the Teacher Retirement System Pension Trust Fund Account No. 960 to communicate such guidelines to affected members and employers, and to acquire additional audit and actuarial services as needed for implementation.

    Within thirty days of such a finding, the Teacher Retirement System Board of Trustees shall provide written notification to the Legislative Budget Board and the Governor of the amounts anticipated to be necessary to achieve these purposes.

17. **TRS-Care Shortfall.** It is the intent of the Legislature that resolving the long-term solvency of TRS-Care be a shared fiscal responsibility between the state, school districts, employees, and retirees.

18. **Medicare Enrollment for Eligible Members of TRS-Care.** Out of funds appropriated above, TRS shall identify members of TRS-Care who are eligible for Social Security Disability or Medicare benefits, and provide information and assistance necessary for eligible members to enroll in the programs to help ensure the solvency of the TRS-Care fund.

19. **Right to Shop Incentive.** It is the intent of the Legislature that the Teacher Retirement System incentivize members of TRS-Care and TRS-ActiveCare to shop for lower cost care within the health plans in order to achieve shared savings. Pursuant to the provisions of Insurance Code §1575.109, §579.052, and Article IX, Sec. 7.11, Notification of Certain Purchases or Contract Awards, Amendments, and Extensions, the agency may contract with a third-party vendor for this purpose.

20. Exception to FTE Limitation for Board Fiduciary Finding.

(a) In addition to the funding and "Number of Full-Time Equivalents (FTE)" appropriated above, the Teacher Retirement System (TRS) is authorized to employ additional FTEs and contract workers under a Fiduciary Finding of the TRS Board of Trustees (the Board) if the Board determines the additional staff are necessary to perform the fiduciary duties of the Board, pursuant to Government Code §825.313.

(b) It is the intent of the Legislature that the Board approve a statement of justifications and objectives for adopting the additional FTEs, contract workers, and any additional funding related to those staff. No later than 30 business days following the adoption of a Fiduciary Finding pursuant to subsection (a), TRS shall submit to the Legislative Budget Board (LBB) and the Governor:

(1) A statement of the justifications and objectives for the additional funding and staff;

(2) The current operating budget, as approved by the Board, for each fiscal year of the 2022-23 biennium that is amended by the Fiduciary Finding described in subsection (a);

(3) Performance metrics proposed by TRS to evaluate the impact of additional staff on the Board's objectives in approving the additional staff; and

(4) Any additional information requested by the LBB or the Governor regarding the Fiduciary Finding described in subsection (a).

(c) No later than October 31 following a fiscal year for which the TRS Board has adopted a Fiduciary Finding described in subsection (a), TRS shall provide a report to the LBB and the Governor on:

(1) The actual number of additional FTEs and contract workers hired during the preceding fiscal year pursuant to subsection (a);

(2) The actual total expenditures for the preceding fiscal year related to additional FTEs and contract workers described in subsection (c) (1); and

(3) A report on the agency's actual performance on metrics described in subsection (b)(3) for the preceding fiscal year.

21. Alternative Delivery Methods for TRS-ActiveCare. It is the intent of the legislature that the Teacher Retirement System (TRS) engage a third party vendor to examine alternative methods to deliver the current benefits supplied under TRS-ActiveCare and that TRS provide a report to the chairs of the Senate Finance, Education, and Higher Education committees, the chairs of the House Appropriations, Public Education, and Higher Education committees, and the Governor on the findings of the third party vendor no later than August 31, 2022.

OPTIONAL RETIREMENT PROGRAM

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 129,470,599	$ 130,272,197
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 54,792,334	$ 56,584,101
Total, Method of Financing	$ 184,262,933	$ 186,856,298

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

Items of Appropriation:		
A. Goal: OPTIONAL RETIREMENT PROGRAM		
A.1.1. Strategy: OPTIONAL RETIREMENT PROGRAM Optional Retirement Program. Estimated.	$ 184,262,933	$ 186,856,298
Grand Total, OPTIONAL RETIREMENT PROGRAM	$ 184,262,933	$ 186,856,298
Object-of-Expense Informational Listing:		
Other Personnel Costs	$ 184,262,933	$ 186,856,298
Total, Object-of-Expense Informational Listing	$ 184,262,933	$ 186,856,298

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Optional Retirement Program. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Optional Retirement Program. In order to achieve the objectives and service standards established by this Act, the Optional Retirement Program shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: OPTIONAL RETIREMENT PROGRAM		
A.1.1. Strategy: OPTIONAL RETIREMENT PROGRAM		
Output (Volume):		
Number of ORP Participants	36,409	36,273

2. **State Contribution to Optional Retirement Program.** The amount specified above in A.1.1, Optional Retirement Program, is based on a state contribution rate of 6.6 percent of payroll for each fiscal year, estimated. Institutions of higher education and the Texas Education Agency, if applicable, are required to certify estimates of state contributions required for payment to the Comptroller, and the Comptroller shall allocate the state contributions to institutions and the Texas Education Agency pursuant to Government Code §830.202.

3. **Use of Local Funds for Supplementing the General Revenue Appropriation to the Optional Retirement Program.** Institutions and agencies authorized under state law to provide the Optional Retirement Program to their employees are authorized to use local funds or other sources of funds to supplement the General Revenue Fund appropriation at a rate up to 1.9 percent of payroll.

4. **Transfer of Other Educational and General Income.** The Comptroller of Public Accounts is hereby authorized to transfer the necessary appropriations made above from Other Educational and General Income to institutions of higher education to meet their obligations and comply with the proportionality policy as expressed in Article IX of this Act.

5. **Limitation on Retirement Contributions for Public Community and Junior Colleges.** The General Revenue related funds appropriated in Strategy A.1.1, Optional Retirement Program, for retirement contributions to the Optional Retirement Program for Public Community/Junior Colleges are limited to 50 percent of the state contribution of 6.6 percent for each fiscal year of the 2022-23 biennium, in accordance with Government Code §830.201.

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 711,562,062	$ 711,562,063
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	$ 2,753,863	$ 2,753,863
Total, Method of Financing	$ 714,315,925	$ 714,315,926
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: STATE CONTRIBUTION, UT SYSTEM		
Group Insurance, State Contribution, UT System.		
A.1.1. Strategy: UT - ARLINGTON The University of Texas at Arlington.	$ 12,784,181	$ 12,784,182
A.1.2. Strategy: UT - AUSTIN The University of Texas at Austin.	28,167,264	28,167,263
A.1.3. Strategy: UT - DALLAS The University of Texas at Dallas.	8,555,447	8,555,448
A.1.4. Strategy: UT - EL PASO The University of Texas at El Paso.	15,427,158	15,427,158
A.1.5. Strategy: UT - RIO GRANDE VALLEY The University of Texas Rio Grande Valley.	11,805,175	11,805,176
A.1.6. Strategy: UT - PERMIAN BASIN The University of Texas Permian Basin.	2,293,159	2,293,159
A.1.7. Strategy: UT - SAN ANTONIO The University of Texas at San Antonio.	13,577,249	13,577,249
A.1.8. Strategy: UT - TYLER The University of Texas at Tyler.	3,255,654	3,255,653
A.1.9. Strategy: UT SW MEDICAL The University of Texas Southwestern Medical Center.	14,181,884	14,181,884
A.1.10. Strategy: UTMB - GALVESTON The University of Texas Medical Branch at Galveston.	54,375,234	54,375,231
A.1.11. Strategy: UTHSC - HOUSTON The University of Texas Health Science Center at Houston.	23,082,513	23,082,511
A.1.12. Strategy: UTHSC - SAN ANTONIO The University of Texas Health Science Center at San Antonio.	20,800,991	20,800,991
A.1.13. Strategy: UT MD ANDERSON The University of Texas M. D. Anderson Cancer Center.	6,854,961	6,854,959
A.1.14. Strategy: UT HEALTH SCIENCE CENTER - TYLER The University of Texas Health Science Center at Tyler.	3,744,245	3,744,245
A.1.15. Strategy: UT- RGV SCHOOL OF MEDICINE The University of Texas - Rio Grande Valley School of Medicine.	2,860,263	2,860,263
Total, Goal A: STATE CONTRIBUTION, UT SYSTEM	$ 221,765,378	$ 221,765,372
B. Goal: STATE CONTRIBUTION, A&M SYSTEM		
Group Insurance, State Contribution, A&M System.		
B.1.1. Strategy: TEXAS A&M UNIVERSITY	$ 39,120,413	$ 39,120,413
B.1.2. Strategy: A&M SYSTEM HEALTH SCIENCE CENTER Texas A&M University System Health Science Center.	8,794,623	8,794,623
B.1.3. Strategy: A&M - GALVESTON Texas A&M University at Galveston.	1,828,443	1,828,443
B.1.4. Strategy: PRAIRIE VIEW A&M Prairie View A&M University.	4,940,101	4,940,101
B.1.5. Strategy: TARLETON STATE UNIVERSITY	5,921,171	5,921,171

B.1.6. Strategy: A&M - CORPUS CHRISTI Texas A&M University - Corpus Christi.	5,293,153	5,293,153
B.1.7. Strategy: TEXAS A&M UNIVERSITY- CENTRAL TEXAS Texas A&M University - Central Texas.	834,025	834,025
B.1.8. Strategy: TEXAS A&M UNIVERSITY - SAN ANTONIO	2,265,541	2,265,541
B.1.9. Strategy: A&M - KINGSVILLE Texas A&M University - Kingsville.	4,793,945	4,793,945
B.1.10. Strategy: A&M - INTERNATIONAL Texas A&M International University.	2,744,271	2,744,271
B.1.11. Strategy: WEST TEXAS A&M West Texas A&M University.	5,003,725	5,003,725
B.1.12. Strategy: TEXAS A&M UNIVERSITY - COMMERCE	6,092,127	6,092,127
B.1.13. Strategy: TEXAS A&M UNIVERSITY - TEXARKANA	1,916,865	1,916,865
B.1.14. Strategy: A&M - AGRILIFE RESEARCH Texas A&M AgriLife Research.	9,151,328	9,151,328
B.1.15. Strategy: A&M - AGRILIFE EXTENSION Texas A&M AgriLife Extension Service.	14,399,046	14,399,046
B.1.16. Strategy: A&M - ENG EXPERIMENT STATION Texas A&M Engineering Experiment Station.	2,592,299	2,592,299
B.1.17. Strategy: A&M - TRANSPORTATION INSTITUTE Texas A&M Transportation Institute.	1,739,566	1,739,566
B.1.18. Strategy: A&M - ENG EXTENSION SERVICE Texas A&M Engineering Extension Service.	767,167	767,167
B.1.19. Strategy: TEXAS A&M FOREST SERVICE	4,221,138	4,221,138
B.1.20. Strategy: A&M - VET MEDICAL DIAGNOSTIC LAB Texas A&M Veterinary Medical Diagnostic Laboratory.	521,038	521,038
B.1.21. Strategy: A&M- TX DIVISION OF EMERGENCY MGMT Texas Division of Emergency Management.	498,299	498,306
Total, Goal B: STATE CONTRIBUTION, A&M SYSTEM	$ 123,438,284	$ 123,438,291
C. Goal: STATE CONTRIBUTION, ERS Group Insurance, State Contribution, Employees Retirement System.		
C.1.1. Strategy: UNIVERSITY OF HOUSTON	$ 18,433,714	$ 18,433,714
C.1.2. Strategy: UH - CLEAR LAKE University of Houston - Clear Lake.	3,919,831	3,919,831
C.1.3. Strategy: UH - DOWNTOWN University of Houston - Downtown.	3,276,825	3,276,825
C.1.4. Strategy: UH - VICTORIA University of Houston - Victoria.	1,717,298	1,717,298
C.1.5. Strategy: UH SYSTEM ADMINISTRATION The University of Houston System Administration.	255,911	255,911
C.1.6. Strategy: UH-COLLEGE OF MEDICINE The University Of Houston College Of Medicine.	450,458	450,458
C.1.7. Strategy: LAMAR UNIVERSITY	7,720,172	7,720,172
C.1.8. Strategy: LAMAR INSTITUTE OF TECHNOLOGY	1,544,268	1,544,268
C.1.9. Strategy: LAMAR STATE COLLEGE - ORANGE	1,141,608	1,141,608
C.1.10. Strategy: LAMAR STATE COLLEGE - PORT ARTHUR	1,430,190	1,430,190
C.1.11. Strategy: ANGELO STATE UNIVERSITY	5,705,854	5,705,854
C.1.12. Strategy: SAM HOUSTON STATE UNIV Sam Houston State University.	8,896,294	8,896,294
C.1.13. Strategy: TEXAS STATE UNIVERSITY	15,887,906	15,887,906
C.1.14. Strategy: SUL ROSS STATE UNIVERSITY	2,584,383	2,584,383
C.1.15. Strategy: SUL ROSS STATE-RIO GRANDE COLLEGE Sul Ross State University - Rio Grande College.	322,811	322,811
C.1.16. Strategy: TEXAS STATE SYSTEM ADMIN Texas State University System Administration.	221,148	221,148
C.1.17. Strategy: MIDWESTERN STATE UNIV Midwestern State University.	3,471,251	3,471,251
C.1.18. Strategy: UNIVERSITY OF NORTH TEXAS	13,006,627	13,006,627
C.1.19. Strategy: UNIVERSITY OF NORTH TEXAS AT DALLAS	1,598,296	1,598,296

C.1.20. Strategy: UNT HEALTH SCIENCE CENTER University of North Texas Health Science Center at Fort Worth.	6,366,936	6,366,936
C.1.21. Strategy: STEPHEN F. AUSTIN Stephen F. Austin State University.	6,233,203	6,233,203
C.1.22. Strategy: TEXAS SOUTHERN UNIVERSITY	5,104,188	5,104,188
C.1.23. Strategy: TEXAS TECH UNIVERSITY	22,286,078	22,286,078
C.1.24. Strategy: TEXAS TECH HEALTH SCI CTR Texas Tech University Health Sciences Center.	20,027,093	20,027,093
C.1.25. Strategy: TEXAS TECH HSC EL PASO Texas Tech University Health Sciences Center El Paso.	5,072,370	5,072,370
C.1.26. Strategy: TEXAS WOMAN'S UNIVERSITY	7,304,655	7,304,655
C.1.27. Strategy: TSTC - HARLINGEN Texas State Technical College - Harlingen.	2,456,001	2,456,001
C.1.28. Strategy: TSTC - WEST TEXAS Texas State Technical College - West Texas.	1,335,156	1,335,156
C.1.29. Strategy: TSTC - WACO Texas State Technical College - Waco.	3,465,065	3,465,065
C.1.30. Strategy: TSTC - MARSHALL Texas State Technical College - Marshall.	504,635	504,635
C.1.31. Strategy: TSTC - FT. BEND Texas State Technical College - Ft. Bend.	525,832	525,832
C.1.32. Strategy: TSTC - NORTH TEXAS Texas State Technical College - North Texas.	290,479	290,479
C.1.33. Strategy: TSTC - SYSTEM ADMIN Texas State Technical College System Administration.	5,353,281	5,353,281
C.1.34. Strategy: UNIV OF NORTH TEXAS SYSTEM ADMIN University of North Texas System Administration.	951,661	951,661
C.1.35. Strategy: TEXAS TECH UNIVERSITY SYSTEM ADMIN Texas Tech University System Administration.	775,954	775,954
C.1.36. Strategy: PUB COMMUNITY / JR COLLEGES Public Community / Junior Colleges.	189,474,831	189,474,831
Total, Goal C: STATE CONTRIBUTION, ERS	$ 369,112,263	$ 369,112,263
Grand Total, HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS	$ 714,315,925	$ 714,315,926
Object-of-Expense Informational Listing:		
Other Operating Expense	$ 714,315,925	$ 714,315,926
Total, Object-of-Expense Informational Listing	$ 714,315,925	$ 714,315,926

1. **State Contribution to Group Insurance for Higher Education Employees Participating in the Employees Retirement System Group Benefits Program.** Funds identified and appropriated above for group insurance are intended to fund:

   a. the majority of the cost of the basic life and health coverage for all active and retired employees; and

   b. fifty percent of the total cost of health coverage for the spouses and dependent children of all active and retired employees who enroll in coverage categories which include a spouse and/or dependent children.

   In no event shall the total amount of state contributions allocated to fund coverage in an optional health plan exceed the actuarially determined total amount of state contributions that would be required to fund basic health coverage for those active employees and retirees who have elected to participate in that optional health plan.

   Funds appropriated for higher education employees' group insurance contributions may not be used for any other purpose.

   It is further provided that institutions shall cooperate so that employees employed by more than one institution may be covered under one group policy and that said policy may be held jointly by two or more institutions and paid from funds appropriated to the institutions for payment of employee insurance premiums as set out above.

2. **The University of Texas System Group Health Insurance Contributions.** Funds identified and appropriated above for group insurance are intended to fund a comparable portion of the costs of basic health coverage for all active and retired employees and their dependents as is provided above for higher education active and retired employees and dependents participating in the Employees Retirement System's Group Benefits Program.

   In no event shall the total amount of state contributions allocated to fund coverage in an optional health plan exceed the actuarially determined total amount of state contributions that would be required to fund basic health coverage for those active employees and retirees who have elected to participate in that optional health plan.

   Funds appropriated for higher education employees' group insurance contributions may not be used for any other purpose.

   The University of Texas System shall file a report with the Legislative Budget Board, the Governor and the Comptroller by September 15 of each year, detailing all group health insurance plans offered to system employees and retirees, including the benefit schedule, premium amounts, and employee/retiree contributions.

   Active and retired employees of The University of Texas System are authorized to use one-half of the "employee-only" state contribution amount for optional insurance. Optional insurance for the employees participating in the group insurance program shall be defined by The University of Texas System. Active and retired employees participating in these plans may only use one-half of the employee-only state contribution if they sign and submit a document to their employing institution indicating they have health insurance coverage from another source.

3. **Texas A&M System Group Health Insurance Contributions.** Funds identified and appropriated above for group insurance are intended to fund a comparable portion of the costs of basic health coverage for all active and retired employees and their dependents as is provided above for higher education active and retired employees and dependents participating in the Employees Retirement System's Group Benefits Program.

   In no event shall the total amount of state contributions allocated to fund coverage in an optional health plan exceed the actuarially determined total amount of state contributions that would be required to fund basic health coverage for those active employees and retirees who have elected to participate in that optional health plan.

   Funds appropriated for higher education employees' group insurance contributions may not be used for any other purpose.

   In addition to funds appropriated above, the Texas A&M System Agencies are authorized to use funds appropriated elsewhere in this Act to pay for higher education employees' group insurance contributions.

   The Texas A&M System shall file a report with the Legislative Budget Board, the Governor and the Comptroller by September 15 of each year, detailing all group health insurance plans offered to system employees and retirees, including the benefit schedule, premium amounts, and employee/retiree contributions.

   Active and retired employees of the Texas A&M System are authorized to use one-half of the "employee-only" state contribution amount for optional insurance. Optional insurance for the employees participating in the group insurance program shall be defined by the Texas A&M System. Active and retired employees participating in these plans may only use one-half of the employee-only state contribution if they sign and submit a document to their employing institution indicating they have health insurance coverage from another source.

4. **Transfer Authority.** Out of the funds appropriated above:

   a. The Comptroller shall transfer monthly, one-twelfth of the amount appropriated from those institutions participating in the Employees Retirement System's Group Benefit Program to the Employees Life, Accident, and Health Insurance and Benefits Fund No. 973, for use by the Employees Retirement System for each higher education institution which participates in the group insurance program of the Employees Retirement System.

b. The Comptroller shall transfer monthly, one-twelfth of the amount appropriated from state contributions for institutions belonging to The University of Texas System, to The University of Texas System Office for use by each institution's group insurance program.

c. The Comptroller shall transfer monthly, one-twelfth of the amount appropriated from state contributions for institutions belonging to the Texas A&M System, to the Texas A&M System Office, for use by each institution's group insurance program.

5. Specification of Appropriations. The amount of the appropriation made for Strategy C.1.36, Public Community/Junior Colleges, shall be allocated to each college in accordance with a report, specifying the exact amounts for each college, to be provided by the Legislative Budget Board to the Employees Retirement System.

6. Appropriations Transfers.

a. Funds appropriated above to institutions other than those belonging to The University of Texas System or the Texas A&M University System, may be transferred from one appropriation item to another at the discretion of the chief administrative officer of the Employees Retirement System for the purpose of applying appropriations in excess of actual General Revenue group insurance premium costs at any of the higher education institutions named above to appropriation shortfalls for General Revenue group insurance premiums at any of the higher education institutions named above. Reallocation dollars provided by the group of institutions submitting annual Accounting Policy Statement 011 (Benefits Proportional by Fund) reports to the Comptroller shall be first apportioned among the same group of institutions, and any remaining funds may be applied to appropriation shortfalls among other institutions of higher education. Funds appropriated above to components of The University of Texas System and the Texas A&M University System may be transferred from one component to another component within the same system at the discretion of the chief administrative officer of each system for the same purposes stated above.

b. The Employees Retirement System, The University of Texas System, and the Texas A&M University System shall file a report with the Legislative Budget Board, the Governor and the Comptroller by December 1 of each year, detailing any such transfers.

c. Out of the funds appropriated above in Strategy A.1.10, The University of Texas Medical Branch at Galveston, $105,622 in fiscal year 2022 and $105,622 in fiscal year 2023 is for the purpose of paying General Revenue group insurance premiums for employees participating in the Employees Retirement System Group Benefit Program for managed health care and mental care associated with the Texas Department of Criminal Justice. Except for the transfer authority provided above in Subsection (a), these amounts are sum certain.

d. Out of the funds appropriated above in Strategy A.1.10, The University of Texas Medical Branch at Galveston, $35,887,650 in fiscal year 2022 and $35,887,648 in fiscal year 2023 is for the purpose of paying General Revenue group insurance premiums for employees participating in The University of Texas System group insurance program for managed health care and mental care associated with the Texas Juvenile Justice Department and the Texas Department of Criminal Justice. Except for the transfer authority provided above in Subsection (a), these amounts are sum certain.

e. Out of the funds appropriated above in Strategy C.1.24, Texas Tech University Health Sciences Center, $6,542,635 in fiscal year 2022 and $6,542,635 in fiscal year 2023 is for the purpose of paying General Revenue group insurance premiums for employees associated with managed health care contracts with the Texas Department of Criminal Justice. Except for the transfer authority provided above in Subsection (a), these amounts are sum certain.

f. Out of the funds appropriated above in Strategy A.1.11, The University of Texas Health Science Center at Houston, $4,213,340 in fiscal year 2022 and $4,213,340 in fiscal year 2023 is for the purpose of paying General Revenue group insurance premiums for employees associated with the Harris County Psychiatric Center. Except for the transfer authority provided above in Subsection (a), these amounts are sum certain.

g. Included in the funds appropriated above in Strategy B.1.19, Texas A&M Forest Service, $2,753,863 in fiscal year 2022 and $2,753,863 in fiscal year 2023 is for the purpose of paying group health insurance premiums for employees paid with direct appropriations to the

Texas A&M Forest Service from the General Revenue Funds-Dedicated Texas Department of Insurance Operating Account No. 036. Except for the transfer authority provided above in Subsection (a), these amounts are sum certain.

7. **Unexpended Balances, Higher Education Group Insurance Contributions.** Any unexpended balances remaining as of August 31, 2022, for individual institutions of higher education receiving General Revenue group insurance contributions in this appropriation are hereby appropriated for the same purposes in fiscal year 2023.

8. **Benefits Proportionality Audit Requirement.**

   a. Each institution of higher education, excluding Public Community/Junior Colleges, shall conduct an internal audit of benefits proportional by method of finance and submit a copy of the internal audit to the Legislative Budget Board, Comptroller of Public Accounts, and State Auditor's Office no later than August 31, 2022. The audit must examine fiscal years 2019, 2020, and 2021, and must be conducted using a methodology approved by the State Auditor's Office.

   b. If the internal audit conducted by an institution identifies any instances in which an institution has not been compliant with the proportionality requirements provided by Article IX, Sec. 6.08, Benefits Paid Proportional by Method of Finance in the prior three fiscal years defined in subsection (a) and received excess General Revenue as a result of this noncompliance, the institution shall submit a reimbursement payment to the Comptroller of Public Accounts within two years from the conclusion of the institution's audit. The Comptroller of Public Accounts shall notify the Legislative Budget Board and State Auditor's Office of all reimbursement payments submitted by an institution of higher education.

   c. If an institution has previously conducted an internal audit of benefits proportional by fund for the fiscal years included in subsection (a) using a methodology determined to be acceptable by the State Auditor's Office, the State Auditor's Office may waive the requirement that the institution conduct an additional internal audit. The State Auditor's Office shall notify the Legislative Budget Board and Comptroller of Public Accounts of any institutions who receive such a waiver. Any institution that receives a waiver from the audit requirement from the State Auditor's Office is still subject to the provisions of subsection (b) for any instances of noncompliance that were identified.

   d. For fiscal year 2022 and 2023, institutions of higher education shall also consider audits of benefits proportional when developing their annual internal audit plans.

   e. It is the intent of the Legislature that the State Auditor's Office audit at least two institutions of higher education for compliance with benefits proportional provisions during the 2022-23 biennium.

HIGHER EDUCATION COORDINATING BOARD

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 909,596,468	$ 901,138,130
General Revenue Fund - Dedicated		
Texas B-on-Time Student Loan Account	$ 900,000	$ 900,000
Physician Education Loan Repayment Program Account No. 5144	14,767,492	14,767,492
Subtotal, General Revenue Fund - Dedicated	$ 15,667,492	$ 15,667,492
Federal Funds	$ 34,118,284	$ 34,595,940
Other Funds		
Permanent Fund Supporting Graduate Education, estimated	$ 11,000,000	$ 11,000,000
Appropriated Receipts, estimated	1,378,084	1,378,084

Certificate of Authority Fees, estimated	4,000	4,000
License Plate Trust Fund Account No. 0802, estimated	247,400	247,400
Permanent Health Fund for Higher Education, estimated	1,914,193	1,914,193
Permanent Endowment Fund for the Baylor College of Medicine, estimated	1,425,000	1,425,000
Permanent Fund for the Higher Education Nursing, Allied Health and Other Health Related Programs, estimated	1,883,810	1,883,810
Permanent Fund for Minority Health Research and Education, estimated	1,066,551	1,066,551
Other Funds, estimated, estimated	13,201,503	12,076,560
Other Special State Funds, estimated	5,000	5,000
Certification and Proprietary School Fees, estimated	1,000	1,000
Subtotal, Other Funds	$ 32,126,541	$ 31,001,598
Total, Method of Financing	$ 991,508,785	$ 982,403,160
This bill pattern represents an estimated 70.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	296.9	296.9
Schedule of Exempt Positions:		
Commissioner of Higher Education, Group 8	$299,813	$299,813
Items of Appropriation:		
A. Goal: HIGHER EDUCATION SUPPORT		
A.1.1. Strategy: AGENCY OPERATIONS	$ 21,200,724	$ 21,332,191
A.1.2. Strategy: STUDENT LOAN PROGRAMS	6,638,721	6,638,721
A.1.3. Strategy: COLLEGE READINESS AND SUCCESS	5,947,018	5,947,018
A.1.4. Strategy: TEXAS ONCOURSE PROGRAM	4,735,062	4,735,063
Total, Goal A: HIGHER EDUCATION SUPPORT	$ 38,521,525	$ 38,652,993
B. Goal: AFFORDABILITY AND DEBT		
B.1.1. Strategy: TEXAS GRANT PROGRAM Towards Excellence, Access and Success Grant Program.	$ 433,292,738	$ 433,292,738
B.1.2. Strategy: TUITION EQUALIZATION GRANTS	89,305,147	89,305,146
B.1.3. Strategy: TEOG PUB COMMUNITY COLLEGES Texas Educational Opportunity Grants Public Community Colleges.	44,236,459	44,236,458
B.1.4. Strategy: TEOG PUB STATE/TECHNICAL COLLEGES Texas Educational Opportunity Grants Public State & Technical Colleges.	3,759,693	3,759,692
B.1.5. Strategy: COLLEGE WORK STUDY PROGRAM Texas College Work Study Program.	9,169,523	9,169,523
B.1.6. Strategy: LICENSE PLATE SCHOLARSHIPS License Plate Scholarships Program.	247,400	247,400
B.1.7. Strategy: EDUCATIONAL AIDE PROGRAM	481,616	481,616
B.1.8. Strategy: TX ARMED SERVICES SCHOLARSHIP PGM Texas Armed Services Scholarship Program.	3,335,000	3,335,000
B.1.9. Strategy: OPEN EDUCATIONAL RESOURCES	231,025	231,024
B.1.10. Strategy: STUDENT FINANCIAL AID	55,000,000	55,000,000
Total, Goal B: AFFORDABILITY AND DEBT	$ 639,058,601	$ 639,058,597
C. Goal: INDUSTRY WORKFORCE		
C.1.1. Strategy: CAREER/TECHNICAL EDUCATION PROGRAMS Career and Technical Education Programs.	$ 34,118,284	$ 34,595,940
C.1.2. Strategy: BILINGUAL EDUCATION PROGRAM	731,250	731,250
C.1.3. Strategy: EDUCATIONAL LOAN REPAYMENT	21,889,063	21,889,063
Total, Goal C: INDUSTRY WORKFORCE	$ 56,738,597	$ 57,216,253
D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED		
D.1.1. Strategy: FAMILY PRACTICE RESIDENCY PROGRAM	$ 4,750,000	$ 4,750,000

D.1.2. Strategy: PRECEPTORSHIP PROGRAM	1,425,000	1,425,000
D.1.3. Strategy: GME EXPANSION Graduate Medical Education Expansion.	99,525,000	99,525,000
D.1.4. Strategy: TRAUMA CARE PROGRAM Physician and Nurse Trauma Care.	1,957,203	1,957,203
D.1.5. Strategy: JOINT ADMISSION MEDICAL PROGRAM	9,696,794	UB
D.1.6. Strategy: PROF NURSING SHORTAGE REDUCTION PGM Professional Nursing Shortage Reduction Program.	9,440,024	9,440,024
D.1.7. Strategy: CHILD MENTAL HEALTH CARE CONSORTIUM	59,254,136	59,254,136
Total, Goal D: INDUSTRY WORKFORCE - HEALTH RELATED	$ 186,048,157	$ 176,351,363
E. Goal: BAYLOR COLLEGE OF MEDICINE		
E.1.1. Strategy: BAYLOR COLLEGE OF MEDICINE - UGME Baylor College of Medicine - Undergraduate Medical Education.	$ 36,508,620	$ 36,490,669
E.1.2. Strategy: BAYLOR COLLEGE OF MEDICINE - GME Baylor College of Medicine Graduate Medical Education (GME).	8,013,731	8,013,731
E.1.3. Strategy: BAYLOR COLL MED PERM ENDOWMENT FUND Baylor College of Medicine Tobacco Earnings from Perm Endowment Fund.	1,425,000	1,425,000
E.1.4. Strategy: BAYLOR COLL MED PERM HEALTH FUND Tobacco Earnings from Perm Health Fund for Baylor College of Medicine.	1,914,193	1,914,193
Total, Goal E: BAYLOR COLLEGE OF MEDICINE	$ 47,861,544	$ 47,843,593
F. Goal: TOBACCO FUNDS Tobacco Settlement Funds to Institutions.		
F.1.1. Strategy: EARNINGS - MINORITY HEALTH Tobacco Earnings - Minority Health Res and Ed to THECB.	$ 1,066,551	$ 1,066,551
F.1.2. Strategy: EARNINGS - NURSING/ALLIED HEALTH Tobacco Earnings - Nursing, Allied Health, Other to THECB.	1,883,810	1,883,810
Total, Goal F: TOBACCO FUNDS	$ 2,950,361	$ 2,950,361
G. Goal: RESEARCH AND INNOVATION Trusteed Funds for Research and Innovation.		
G.1.1. Strategy: TEXAS RESEARCH INCENTIVE PROGRAM	$ 16,625,000	$ 16,625,000
G.1.2. Strategy: AUTISM PROGRAM	3,705,000	3,705,000
Total, Goal G: RESEARCH AND INNOVATION	$ 20,330,000	$ 20,330,000
Grand Total, HIGHER EDUCATION COORDINATING BOARD	$ 991,508,785	$ 982,403,160
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 24,574,712	$ 24,574,713
Other Personnel Costs	369,393	369,393
Professional Fees and Services	3,878,454	4,738,238
Consumable Supplies	215,788	216,788
Travel	227,656	227,656
Rent - Building	1,730,915	0
Rent - Machine and Other	1,220,235	1,220,230
Other Operating Expense	4,464,646	5,466,249
Grants	954,826,986	945,589,893
Total, Object-of-Expense Informational Listing	$ 991,508,785	$ 982,403,160

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,558,556	$ 1,566,349
Group Insurance	3,620,921	3,682,195
Social Security	1,327,271	1,333,907
Benefits Replacement	17,615	14,585
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 6,524,363	$ 6,597,036

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Higher Education Coordinating Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Higher Education Coordinating Board. In order to achieve the objectives and service standards established by this Act, the Higher Education Coordinating Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: HIGHER EDUCATION SUPPORT		
Outcome (Results/Impact):		
Percentage of University Students Graduating in Four Years	42%	43%
Percentage of Public Two-year Institution Students Graduating in Three Years	26%	27%
Percentage of University Students Graduating within Six Years	64.5%	65.5%
Number of Economically Disadvantaged Undergraduate Students Completing a Certificate or Degree	154,000	162,000
Number of Master's Degrees, Bachelor's Degrees, Associate's Degrees and Certificates Awarded	390,359	405,517
Percent of Students Who Enter Developmental Education at a Pub Four Year College and Complete a Credential	35.5%	36%
Percent of Students Who Enter Developmental Education at a Public Two Year College and Complete a Credential	20%	20.5%
Percent of Students Who Enter College Ready at a Public Four-Year College and Complete a Credential	67.5%	68%
Percent of Students Who Enter College Ready at a Two-Year College and Complete a Credential	31%	31.5%
Percent of Public Bachelor's Degree Graduates Completing with No More than 3 Hours of Their Degree Plan	41%	42%
Percent of Public Two-year Institution Students Graduating with No More than 3 Hours of Their Award Plan	25%	26%
A.1.2. Strategy: STUDENT LOAN PROGRAMS		
Output (Volume):		
Undergraduate Student Loan Debt at or below 60 Percent of First-Year Wages for Graduates of Texas Public Institutions of Higher Education	55	55
A.1.3. Strategy: COLLEGE READINESS AND SUCCESS		
Output (Volume):		
Increase in Fall Student Headcount Enrollment since Fall 2000	25,500	25,500
Explanatory:		
Dollars Appropriated for Developmental Education	57,893,729	57,893,729
B. Goal: AFFORDABILITY AND DEBT		
Outcome (Results/Impact):		
Percentage of Students Receiving Financial Aid Employed Through Texas College Work Study Program	0.57%	0.57%
B.1.1. Strategy: TEXAS GRANT PROGRAM		
Output (Volume):		
Number of Students Receiving Texas Grants	87,000	87,000
Percentage of Texas Grant Recipients Who Earn a Baccalaureate Degree within Four Academic Years	29%	29%
Percentage of Texas Grant Recipients Who Earn a Baccalaureate Degree within Six Academic Years	55%	55%
B.1.2. Strategy: TUITION EQUALIZATION GRANTS		
Output (Volume):		
Percentage of Tuition Equalization Grant Recipients Who are Minority Students	67%	67%
Percentage of Tuition Equalization Grant Recipients Who Earn Baccalaureate Degrees within Four Academic Years	40%	40%

B.1.3. Strategy: TEOG PUB COMMUNITY COLLEGES		
Output (Volume):		
Percent of Texas Educational Opportunity Grant Recipients Who Entered Texas Public Community Colleges in the Fall Term Three Years Ago as First Time, Full-time Undergraduates Who Then Received Associate's Degrees or Certifications, or Who Transferred to a Four Year College or University after Thirty Semester Credit Hours, Since that Date	43%	43.5%
D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED		
Outcome (Results/Impact):		
Percent of First Year Medical Resident's Headcount to Texas Medical School Graduates	92%	91%
D.1.1. Strategy: FAMILY PRACTICE RESIDENCY PROGRAM		
Output (Volume):		
Number of Family Practice Residency Program Residents Supported	898	918
Average Funding Per Family Practice Residency Program Resident	5,339	5,222
E. Goal: BAYLOR COLLEGE OF MEDICINE		
Outcome (Results/Impact):		
Percentage of Baylor College of Medicine Graduates entering Texas Residency Programs	51%	51%
Percentage of Baylor College of Medicine Graduates entering Primary Care Residency Programs	48.8%	48.8%

2. Capital Budget.

(a) None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

(b) Notwithstanding (a) and the limitations of Article IX, Section 14.03, Transfers - Capital Budget, any unused administrative funds contained in the Central Administration Program, Facilities Support Program, Information Resources Program, and Student Loan Programs as of August 31, 2021, may be carried forward into fiscal year 2022 to be used for capital projects related to Cybersecurity Initiatives.

	2022	2023
a. Acquisition of Information Resource Technologies		
(1) Acquisition and Refresh of IT Infrastructure	$ 126,000	$ 126,000
b. Data Center Consolidation		
(1) Data Center Services	$ 1,812,464	$ 2,154,443
c. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) Centralized Accounting and Payroll/Personnel System (CAPPS) Financials Implementation	$ 0	$ 517,805
d. Cybersecurity		
(1) Cybersecurity Initiatives	$ 125,000	$ 125,000
(2) Cybersecurity / Managed Security Services-DCS	95,000	95,000
Total, Cybersecurity	$ 220,000	$ 220,000
e. Legacy Modernization		
(1) Agency Application Portfolio Modernization Project	$ 260,000	$ 260,000
Total, Capital Budget	$ 2,418,464	$ 3,278,248

Method of Financing (Capital Budget):		
General Revenue Fund	$ 1,790,412	$ 2,647,219
Other Funds	$ 628,052	$ 631,029
Total, Method of Financing	$ 2,418,464	$ 3,278,248

3. **Commissioner's Salary.** The Coordinating Board is hereby authorized to utilize $165,529 per year from General Revenue funds appropriated to Goal A, in fiscal year 2022 and fiscal year 2023 and any earned funds for the purpose of funding the salary of the Commissioner of Higher Education at a rate not to exceed $299,813 in fiscal year 2022 and $299,813 in fiscal year 2023.

4. **Use of Excess Registration Fees Authorization.** Any registration fee collected by the Coordinating Board to pay the expenses of a conference, seminar or meeting in excess of the actual costs of such conference, seminar or meeting may be used to pay the expenses of any other conference, seminar or meeting for which no registration fees were collected or for which registration fees collected were insufficient to cover the total expenses.

5. **Student Loan Program.** All monies and future receipts in the Texas Opportunity Plan Fund and the Texas College Student Loan Bonds Interest and Sinking Fund, the Student Loan Auxiliary Fund, and the Student Loan Revenue Fund are hereby appropriated to the Texas Higher Education Coordinating Board, for the purposes specified in Article III, §§50b-4, 50b-5, 50b-6 and 50b-7 of the Texas Constitution and Education Code §§52.01-52.91 and 56.121-56.135. Any payments received on B-On-Time loans shall be deposited to the General Revenue Fund and are hereby appropriated to Strategy A.1.2 for administration of the loan program. Full-Time Equivalents (FTEs) employed by the Coordinating Board paid exclusively with bond proceeds appropriated in this Rider who are employed only to support the College Access Loans program are excluded from the Coordinating Board's FTE limit and exempted from the provisions set out in Article IX, §6.10.

6. **Texas Public Educational Grants Program.** Unless a different percentage is set by passage of legislation amending the Texas Education Code, the amount of tuition to be set aside for the Texas Public Educational Grants Program in accordance with TEC §56.033(a)(1) shall be 15 percent in fiscal years 2022 and 2023.

7. **Texas Success Initiative.**

   a. Developmental Education Coursework. Funds appropriated for developmental courses under Texas Education Code, Section 51.3062, shall be expended only for those costs associated with providing developmental education courses including instruction, tutoring, program evaluation, professional development for faculty and support staff, and other related costs. The funds shall not be used for the recruitment of students.

   b. Intent Concerning Developmental Needs. It is the intent of the Legislature that all affected institutions of public higher education fully address developmental needs identified by the institutions through the Texas Success Initiative with appropriations made in this Act for the developmental education coursework and other available institutional funds.

8. **Baylor College of Medicine.**

   a. From funds appropriated by this Act for the Baylor College of Medicine, the Coordinating Board shall allocate an amount per student enrolled in the college equal to the cost of medical education in the established public medical schools cited in Subchapter D, Chapter 61, Education Code. The cost of medical education per student at public medical schools as determined by the Coordinating Board shall include General Revenue appropriations for instruction and operations, infrastructure, and staff benefits allocated to undergraduate medical education. Any unexpended appropriations made above as of August 31, 2022, are hereby appropriated for the same purpose in fiscal year 2023.

   b. Appropriations made by this Act for Baylor College of Medicine are considered to be appropriations for any legal successor to Baylor College of Medicine and may be expended only for the purposes for which appropriated. Any details, limits, or restrictions applicable to those appropriations are applicable to that legal successor.

c. The Coordinating Board is authorized to make an intergovernmental transfer of the funds appropriated by this Act for Baylor College of Medicine to the Health and Human Services Commission.

9. **Cost Recovery for the Common Application Form.** None of the funds appropriated above to the Higher Education Coordinating Board may be used to provide a common application form (either electronic or paper) for each general academic institution and each participating public two-year institution and participating independent institution unless the Higher Education Coordinating Board recovers costs related to the common application form. The amount collected from each institution shall be proportional to the percentage of enrollment compared to the total enrollment of all participating institutions based on the previous year's certified Fall enrollment data. The funds collected shall only recover direct costs and only be used for the purposes of the electronic common application form and related activities designed to encourage student enrollment in college. Any balances on hand at the end of fiscal year 2022 may be carried over to fiscal year 2023 and any such funds are appropriated for fiscal year 2023 for the same purpose.

10. **Tuition Equalization Grants.** The Coordinating Board shall present the result of its most recent annual need survey for Tuition Equalization Grant (TEG) funds as part of its biennial appropriations request to the Legislative Budget Board and the Governor. The request shall include the number of eligible students and an estimate of the amount needed to fund fully the TEG program in the coming biennium. The Coordinating Board shall update this projection to include the most recent academic year data prior to the convening of each regular session of the Legislature and shall provide this information to the Legislative Budget Board staff prior to Legislative Budget Board deliberations on the TEG appropriation. Each institution receiving tuition equalization grants shall furnish to the Coordinating Board any financial information requested.

    Independent colleges and universities that enroll students receiving Tuition Equalization Grant funds appropriated by this Act shall provide reports to the Higher Education Coordinating Board regarding the diversity of their student body and faculty. The reports for headcount enrollment shall be submitted annually in a form and at a time consistent with the Board's reporting schedule. The faculty data shall be submitted to the Integrated Postsecondary Educational Data System (IPEDS) and accessed by the Board when available from IPEDS.

    For all funds appropriated above in Strategy B.1.2, Tuition Equalization Grant Program, and funds transferred into the TEG Program, any unexpended balances on hand at the end of fiscal year 2022 may be carried over to fiscal year 2023 for the same purpose.

11. **Information Access Initiative.** The Higher Education Coordinating Board shall use the appropriations above to coordinate with the Texas Education Agency regarding sharing, integrating, and housing pre-kindergarten through grade 16 (P-16) public education data in implementing its Information Access Initiative. The two agencies shall work together to ensure that common and related data held by each agency is maintained in standardized, compatible formats to enable the efficient exchange of information between agencies and for matching of individual student records for longitudinally based studies and analysis. It is the intent of the Legislature that individual initiatives interact seamlessly across agency systems to facilitate efforts to integrate the relevant data from each agency into a longitudinal public education data resource to provide a widely accessible P-16 public education data warehouse.

12. **Tobacco Funds - Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above to the Texas Higher Education Coordinating Board are estimated appropriations of amounts available for distribution or investment returns out of the Permanent Fund for Minority Health Research and Education and the Permanent Fund for Nursing, Allied Health and Other Health Related Programs.

    a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

    b. All balances of estimated appropriations from the Permanent Fund for Minority Health Research, at the close of the fiscal year ending August 31, 2021, estimated to be $0 (and included above in the Method of Finance) and the income to said fund during the fiscal years

beginning September 1, 2021, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2022, are hereby appropriated for the same purposes for fiscal year 2023.

c. All balances of estimated appropriations from the Permanent Fund for Nursing, Allied Health and Other Health Related Programs, at the close of the fiscal year ending August 31, 2021, estimated to be $0 (and included above in the Method of Finance) and the income to said fund during the fiscal years beginning September 1, 2021, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2022, are hereby appropriated for the same purposes for fiscal year 2023.

13. **Reporting by Texas Higher Education Coordinating Board.** It is the intent of the Legislature that the Texas Higher Education Coordinating Board include in its Legislative Appropriations Request for the 2024-25 biennium, information on actual expenditures and budgeted expenditures for the Baylor College of Medicine, which receives distributions from the Permanent Health Fund for Higher Education and the Permanent Endowment Fund for Baylor College of Medicine.

14. **Girl Scout Scholarships.** The funds provided to the Girl Scout Scholarships are appropriated in accordance with Transportation Code §504.622 to provide grants to benefit the Girl Scouts. All balances provided to the Girl Scout Scholarships from the License Plate Trust Fund, Account 0802, as of August 31, 2021, and all receipts received during the biennium beginning September 1, 2021, are appropriated for the same purpose. Any balances on hand at the end of fiscal year 2022 may be carried over to the fiscal year 2023 and any such funds are appropriated for fiscal year 2023 for the same purpose.

15. **Houston Livestock Show and Rodeo Scholarships.** The funds provided to the Houston Livestock Show and Rodeo Scholarships Program are appropriated in accordance with Transportation Code §504.613 to make grants to benefit the Houston Livestock Show and Rodeo. All balances provided to the Houston Livestock and Rodeo Scholarships from the License Plate Trust Fund, Account 0802, as of August 31, 2021, and all receipts received during the biennium beginning September 1, 2021, are appropriated for the same purpose. Any balances on hand at the end of fiscal year 2022 may be carried over to the fiscal year 2023 and any such funds are appropriated for fiscal year 2023 for the same purpose.

16. **Texas Collegiate License Plate Scholarships.** The funds provided to the Texas Collegiate License Plate Scholarships program are appropriated in accordance with Transportation Code §504.615 to provide scholarships for students who demonstrate a need for financial assistance. Funds received from license plates for out of state institutions shall be transferred to the TEXAS Grants program and are hereby appropriated for the purpose set forth in Strategy B.1.1. All balances provided to the Texas Collegiate License Plate from the License Plate Trust Fund Account 0802, as of August 31, 2021, and all receipts received during the biennium, beginning September 1, 2021, are appropriated for the same purpose.

    All receipts deposited in the state treasury during the biennium beginning September 1, 2021, to the credit of the community colleges and independent institutions as provided by VTCA, Transportation Code §504.615 are appropriated for that period to the Coordinating Board for the purpose of providing scholarships for students who demonstrate a need for financial assistance at the independent institution or community college for which the receipts are credited.

17. **Appropriations Transfers.** Notwithstanding any other provisions of this bill, the Higher Education Coordinating Board may allow each institution to transfer, within a fiscal year, the lesser of 25 percent or $60,000 between an allocation an institution received for one of these programs: the Texas College Work-Study Program, TEXAS Grant Program, Texas Educational Opportunity Grant Program-Public Community Colleges, Texas Educational Opportunity Grant Programs-Public State and Technical Colleges and the Tuition Equalization Grant Program. This threshold is applied to the program from which the funds are being transferred.

18. **"College for Texans" Campaign License Plate.** The funds provided to the "College for Texans" Campaign are appropriated in accordance with Transportation Code §504.657 for the purposes of the College for Texans Campaign. All balances provided to the "College for Texans" Campaign License Plate from the License Plate Trust Fund, Account 0802, as of August 31, 2021, and all receipts received during the biennium beginning September 1, 2021, are appropriated to the Coordinating Board for the biennium beginning September 1, 2021, for the same purpose. Any balances on hand at the end of fiscal year 2022 are appropriated for fiscal year 2023 for the same purpose.

19. **Boy Scout Scholarships.** The funds provided to the Boy Scout Scholarships are appropriated in accordance with Transportation Code §504.6545 to provide grants to benefit the Boy Scouts. All balances provided to the Boy Scout Scholarships from the License Plate Trust Fund Account 0802, as of August 31, 2021, and all receipts received during the biennium beginning September 1, 2021, are appropriated to the Coordinating Board for the biennium beginning September 1, 2021, for the same purpose. Any balances on hand at the end of fiscal year 2022 are appropriated for fiscal year 2023 for the same purpose.

20. **Cotton Boll Scholarships.** The funds provided to the Cotton Boll Scholarships are appropriated in accordance with Transportation Code §504.636 for the purpose of providing scholarships to students who are pursuing a degree in an agricultural field related to the cotton industry while enrolled in an institution of higher education. All balances provided to the Cotton Boll Scholarships from the License Plate Trust Fund, Account 0802, as of August 31, 2021, and all receipts received during the biennium beginning September 1, 2021, are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2021, for the same purpose. Any balances on hand at the end of fiscal year 2022 are appropriated for fiscal year 2023 for the same purpose.

21. **Tobacco Funds-Baylor College of Medicine-Permanent Health Fund.** Included in the amounts appropriated to the Baylor College of Medicine in Strategy E.1.4, Tobacco-Permanent Health Fund, is an estimated appropriation based on the Baylor College of Medicine's allocation of amounts, under Section 63.003, Education Code, available for distribution out of the Permanent Health Fund for Higher Education, estimated to be $1,914,193 in each year of the 2022-23 biennium. These funds are to be used for purposes specified in Education Code, §63.002 (c), (d), and (f).

    Amounts available for distribution or investment returns in excess of the amounts listed above in Strategy E.1.4, Tobacco-Permanent Health Fund, are also appropriated. In the event that amounts available for distribution or investment returns are less than the amounts listed above in Strategy E.1.4, Tobacco-Permanent Health Fund, this Act may not be construed as appropriating funds to makeup the difference.

    All balances of estimated appropriations from the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education, at the close of the fiscal year ending August 31, 2021, estimated to be $0 (and included in the Method of Finance above) and the income to said fund during the fiscal year beginning September 1, 2021, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2022, are appropriated for the same purposes in fiscal year 2023.

22. **Texas College Work Study Program.** Because of the positive effect of work study programs on student participation and success, funds appropriated above to Strategy B.1.5, College Work Study Program, are intended to maximize the extent to which state funds appropriated for student grants that are awarded with criteria requiring a work study component.

23. **Tobacco Funds - Baylor College of Medicine-Permanent Endowment Fund.** Included in the amounts appropriated to Baylor College of Medicine in Strategy E.1.3, Tobacco-Permanent Endowment is an estimated appropriation of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Baylor College of Medicine.

    a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.

    b. All balances of estimated appropriations from the Permanent Endowment Fund for the Baylor College of Medicine and all balances from the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education, at the close of the fiscal year ending August 31, 2021, estimated to be $0 (and included in the Method of Finance above), and the income to said fund during the fiscal years beginning September 1, 2021, are appropriated. Any unexpended appropriations made above as of August 31, 2022, are appropriated for the same purposes for fiscal year 2023.

24. Annual Financial Aid Report. The Coordinating Board shall present an annual report concerning student financial aid at Texas public and independent institutions of higher education. This report shall be provided to the Legislative Budget Board by November 1 of each calendar year.

25. Physician Education Loan Repayment Program Retention Rates. The Texas Higher Education Coordinating Board shall report the results of a survey of physicians who have completed a Physician Education Loan Repayment Program application in which the physician agreed to practice in a health professional shortage area in exchange for a loan repayment award to determine rates of retention in those shortage areas and counties. The Texas Higher Education Coordinating Board shall report the results of the survey in its Annual Financial Aid Report of every even numbered year.

26. Texas Armed Services Scholarship Program. Out of the funds appropriated above in Strategy B.1.8, Texas Armed Services Scholarship Program, any unexpended balances on hand on or after March 1 of each year shall be transferred to the TEXAS Grant Program and are hereby appropriated for the purpose set forth in Strategy B.1.1. Any payments received on Texas Armed Services Scholarship Program loans are appropriated to Strategy A.1.2 for administration of the program.

27. Professional Nursing Shortage Reduction Program. Appropriations for the Professional Nursing Shortage Reduction program total $9,440,024 in fiscal year 2022 and $9,440,024 in fiscal year 2023. These funds shall be allocated as follows:

The Texas Higher Education Coordinating Board (THECB) shall allocate the funds appropriated in their bill pattern in Strategy D.1.6, as follows:

a. Up to 5 percent each year may be used for administrative expenses.

b. Funds shall be distributed in an equitable manner to institutions with nursing programs, including institutions graduating their first nursing class, based on increases in numbers of nursing students graduating. Nursing graduates include graduates for both initial licensure and bachelor's completion, RN-to-BSN programs. The THECB shall apply a weight of 1.5 for increased graduates in nursing educator programs identified with a Classification of Instructional Program code of 51.3808 and 51.3817. The THECB shall allocate up to 50 percent in each fiscal year of the biennium and any unexpended amounts to community colleges.

c. For THECB expenditure purposes, any funds not expended in fiscal year 2022 may be expended in fiscal year 2023 for the same purposes. If an institution spends funds on non-qualifying expenditures or does not spend the funds within the designated timeframe, the institution shall return these funds to the THECB by the date specified by THECB rule. The THECB shall reallocate these funds to other qualified programs. All institutions receiving funds shall submit to the THECB a detailed accounting of funds received, obligated or expended.

d. The THECB may not include nonresident students who are enrolled in online professional nursing programs while residing outside of the state in methodologies used to calculate program awards described in Paragraph b.

e. Using funds under subsection (a), the Higher Education Coordinating Board shall consider if and how metrics relating to quality of nursing programs should be incorporated in the program and any recommendations for weighting of different types of nursing degrees awarded. The Coordinating Board shall confer with higher education nursing programs and the Texas Nurses Association in the developing of these weighted metrics. The Coordinating Board shall make any recommendations to the Legislature by November 1, 2022. It is the intent of the legislature that this subsection (e) expire after the 2022-23 biennium.

28. Physician Education Loan Repayment Program. The funds provided to Strategy C.1.3, Educational Loan Repayment for the Physician Education Loan Repayment Program, are appropriated in accordance with Education Code §§ 61.531 - 61.539 for repayment of eligible student loans received by a physician who meets the stipulated requirements. Any balances on hand at the end of fiscal year 2022 may be carried over to fiscal year 2023 for the same purpose.

29. **Family Practice Rural and Public Health Rotations.** Funds appropriated above for Family Practice Residency Programs, include up to $113,957 in fiscal year 2022 and $113,957 in fiscal year 2023 for one month rural rotations or one month public health rotations for family practice residents in accordance with the provision of Education Code §51.918.

30. **Teach for Texas Loan Repayment Assistance Program.**

    a. Of the funds appropriated above in Strategy C.1.3, Educational Loan Repayment Program for the Teach for Texas Loan Repayment Program, any unexpended balances on hand at the end of fiscal year 2022 are appropriated for the same purposes in fiscal year 2023.

    b. Any payments received from students are hereby appropriated for the same purposes as the original Teach for Texas Loan Repayment Assistance Program.

31. **Developmental Education.** Funds appropriated above in Strategy A.1.3, College Readiness and Success for the Developmental Education Program, $1,285,250 in General Revenue for fiscal year 2022 and $1,285,250 in General Revenue for fiscal year 2023 shall be used to continue scaling effective strategies that promote systemic reforms, to improve student outcomes and provide professional development opportunities for faculty and staff focused on improving advising, acceleration strategies and completion/transfers of underprepared students. Out of funds appropriated to this strategy, the Higher Education Coordinating Board will collaborate with Texas public institutions of higher education to scale corequisite models using non-course competency based interventions, emporium/modular and other innovative technology-based and hybrid delivery models, tutoring and supplemental instruction. Out of funds appropriated to this strategy, the Higher Education Coordinating Board will analyze and compare information collected annually from all Texas public institutions on the annual Developmental Education Program Survey and other Texas Success Initiative (TSI) data to determine the most effective and efficient interventions and submit a report to the Governor, Lieutenant Governor, Speaker of the House, the Chair of the Senate Finance Committee, the Chair of House Appropriations, Senate Committee on Higher Education and House Committee on Higher Education before February 1, 2023. Any balances remaining as of August 31, 2022, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2022.

32. **Toward EXcellence, Access and Success (TEXAS) Grant Program.** For all funds appropriated in Strategy B.1.1, TEXAS Grant Program, and funds transferred into the TEXAS Grant Program, any unexpended balances on hand at the end of fiscal year 2022 are hereby appropriated for the same purposes in fiscal year 2023.

    Any amounts received by the Higher Education Coordinating Board as donations under Texas Education Code §56.310 during the biennium beginning September 1, 2021, are hereby appropriated for the purpose of awarding TEXAS Grants during the biennium beginning September 1, 2021.

    Any amounts transferred to the Higher Education Coordinating Board by the Comptroller of Public Accounts in accordance with Texas Property Code §72.1016(e) which provides that five percent of the money collected from stored value cards presumed to be abandoned are to be used as grants under Subchapter M. Education Code Chapter 56, are hereby appropriated for the biennium beginning September 1, 2021, for the purpose of awarding TEXAS Grants during the biennium beginning September 1, 2021.

33. **Texas Educational Opportunity Grant (TEOG) Program-Public Community Colleges.** Out of the funds appropriated above in Strategy B.1.3, Texas Educational Opportunity Grant Public Community Colleges, the Higher Education Coordinating Board shall distribute funding to Public Community Colleges for the Texas Educational Opportunity Grant Program. For all funds appropriated above in Strategy B.1.3, Texas Educational Opportunity Grant Public Community Colleges, and funds transferred into the Texas Educational Opportunity Grant Program Public Community Colleges, any unexpended balances on hand at the end of fiscal year 2022 may be carried over to fiscal year 2023 for the same purpose.

34. **Texas Educational Opportunity Grant (TEOG) Program-Public State and Technical Colleges.** Out of the funds appropriated above in Strategy B.1.4, Texas Educational Opportunity Grant Public State and Technical Colleges, the Higher Education Coordinating Board shall distribute funding to Public State and Technical Colleges for the Texas Educational Opportunity Grant Program. For all funds appropriated above in Strategy B.1.4, Texas Educational Opportunity Grant-Public State and Technical Colleges, and funds transferred into the Texas

Educational Opportunity Grant Program Public State and Technical Colleges, any unexpended balances on hand at the end of fiscal year 2022 may be carried over to fiscal year 2023 for the same purpose.

35. College Work-Study (CWS) Program. For all funds appropriated above in Strategy B.1.5, College Work Study (CWS) Program and funds transferred into the CWS Grant Program, any unexpended balances on hand at the end of fiscal year 2022 may be carried over to fiscal year 2023 for the same purpose.

36. Full-Time Equivalents Funded by Private Grants. Consistent with the provisions in Article IX, §6.10, the Texas Higher Education Coordinating Board may exceed the limitation on the number of full-time equivalent employees (FTEs) indicated above only by the number of FTEs whose salaries, benefits, and other expenses related to employment are through federal or private grant funds.

37. Graduate Medical Education Expansion. Out of funds appropriated above in Strategy D.1.3, Graduate Medical Education Expansion, the Higher Education Coordinating Board shall allocate funds as follows:

a. $239,345 in fiscal year 2022 and $239,345 in fiscal year 2023 in Strategy D.1.3, Graduate Medical Education Expansion, shall be used to award one-time graduate medical education planning and partnership grants to hospitals, medical schools, and community-based ambulatory patient care centers to develop new graduate medical education programs.

b. $82,878,570 in fiscal year 2022 and $82,878,570 in fiscal year 2023 in Strategy D.1.3. Graduate Medical Education Expansion, shall be used to enable new or existing GME programs to increase the number of first year residency positions and provide support to these positions through the biennium. The minimum per resident award amount is $75,000.

c. $4,739,027 in fiscal year 2022 and $4,739,027 in fiscal year 2023 in Strategy D.1.3, Graduate Medical Education Expansion, shall be used to award grants to graduate medical education programs to enable those programs that received a grant award in fiscal years 2016 and 2017 to fill first year residency positions that are unfilled as of July 1, 2013.

d. $11,668,058 in fiscal year 2022 and $11,668,058 in fiscal year 2023 in Strategy D.1.3, Graduate Medical Education Expansion, shall be used to award grants to graduate medical education programs that received a grant award for the New and Expanded Graduate Medical Education Program in fiscal year 2015.

Any unexpended balances on hand at the end of fiscal year 2022 are hereby appropriated for the same purpose for fiscal year 2023.

Notwithstanding Article IX, Section 14.01 of this Act any funds identified above that remain unexpended and unobligated after the purposes stated in this rider have been reasonably addressed, may be transferred to the other programs identified by this rider.

38. Nursing Faculty Loan Repayment Assistance Program. The funds provided to the Nursing Faculty Loan Repayment Program are appropriated to Strategy C.1.3, Educational Loan Repayment, in accordance with Education Code §§ 61.9821 - 61.9828 for repayment of eligible student loans received by qualified nurses who meet the stipulated requirements. Any balances on hand at the end of fiscal year 2022 may be carried over to fiscal year 2023 for the same purpose. In accordance with Texas Education Code Chapter 61, Subchapter II, §61.9826 which provides for the allocation of funds from the Physician Education Loan Repayment Program Fund (Account 5144) for the Nursing Faculty Loan Repayment Assistance Program, any reallocated funds are hereby appropriated for loan repayment assistance to qualifying nursing faculty.

39. Family Practice Residency Program. All unexpended balances for Strategy D.1.1, Family Practice Residency Program at the end of fiscal year 2022 may be carried over to fiscal year 2023 for the same purpose.

40. Trauma Fellowships. Appropriations above to the Higher Education Coordinating Board in Strategy D.1.4, Trauma Care Program, include $1,957,203 in fiscal year 2022 and $1,957,203 in fiscal year 2023 from General Revenue. This program provides funds for the expansion of physician and nursing trauma fellowships per Education Code, Chapter 61, Article 9, Subchapter

HH, Texas Emergency and Trauma Care Educational Partnership Program. Any unexpended balance for Strategy D.1.4, Trauma Care Program, at the end of fiscal year 2022 may be carried over to fiscal year 2023 for the same purpose.

41. **Texas Research Incentive Program.** Funds appropriated above in Strategy G.1.1, Texas Research Incentive Program, shall be distributed in accordance with Education Code, Sections 62.121-62.124.

42. **Educational Aide Program.** For all funds appropriated in Strategy B.1.7, Educational Aide Program, any unexpended balances on hand at the end of fiscal year 2022 are hereby appropriated for the same purposes in fiscal year 2023. The Higher Education Coordinating Board is directed to prioritize the distribution of funds appropriated above in Strategy B.1.7, Educational Aid Program, to institutions providing a match of at least 10 percent for each exemption awarded.

43. **Advise TX.** The Higher Education Coordinating Board may solicit and accept gifts for additional support for the Advise TX College Advising Corps. Any unexpended balances on hand at the end of fiscal year 2022 may be carried over to fiscal year 2023 for the same purpose.

44. **Autism Grant Program.** Out of funds appropriated above to Strategy G.1.2, the Texas Higher Education Coordinating Board (THECB) shall distribute to autism research centers at public and private institutions of higher education that currently provide evidence-based behavioral services and training, in the amounts and for the purposes as follows:

    a. Parent-directed Treatment: $2,055,000 per fiscal year to serve 750 children per year;

    b. Board-certified Behavioral Analyst (BCBA) Training for Teachers/Paraprofessionals: $950,000 per fiscal year to serve 2,547 children per year. The research centers may contract with educational service centers to provide this training;

    c. Research, development and evaluation of innovative autism treatment models: $700,000 per fiscal year; and

    d. Administrative support of the programs in subsections a through c: $150,000 per fiscal year may be expended by the Higher Education Coordinating Board.

    e. If funds appropriated under Paragraphs a, b, or c exceed the funds that can be expended in accordance with the requirements of that paragraph, the Higher Education Coordinating Board may expend the excess funds for any purpose described in Paragraphs a, b, or c.

    f. Any unexpended balances on hand at the end of fiscal year 2022 are hereby appropriated for the same purpose for fiscal year 2023.

    THECB shall gather data on the above programs from each institution's autism research center and submit an annual report on the effectiveness of each program, including the number of children served, the number of parents and/or teachers/paraprofessionals trained, and the results of the research on innovative treatment models. The report shall be submitted no later than September 1 of each year, to the Legislative Budget Board, Office of the Governor, the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

45. **Permanent Fund Supporting Graduate Medical Education.** The proceeds of the Permanent Fund Supporting Graduate Medical Education available for allocation are appropriated in Strategy D.1.3, Graduate Medical Education Expansion, at the Texas Higher Education Coordinating Board in Other Funds for each year of the biennium ending August 31, 2023, for the purpose of supporting Graduate Medical Education.

46. **Math and Science Scholar's Loan Repayment Program.** The funds provided to Strategy C.1.3, Educational Loan Repayment Program include funding for the Math and Science Scholar's Loan Repayment Program, which are appropriated in accordance with Education Code §§ 61.9831-61.9841, in order to assist Texas Teachers in repaying higher education loan debt if they choose to teach math or science in a school district identified as a Title I school.

47. **Advise TX Reporting Requirement.** Out of funds appropriated above, the Higher Education Coordinating Board shall report information regarding the effectiveness of the Advise TX program to the Legislative Budget Board and Governor's Office by January 1st of each year.

48. Program to Encourage Certification to Teach Bilingual Education, English as a Second Language, or Spanish. Out of the funds appropriated above in Strategy C.1.2, Bilingual Education Program, the Coordinating Board may allocate in equal amounts to the University of North Texas, University of North Texas at Dallas, Texas Woman's University, The University of Texas at Dallas, The University of Texas Arlington, Texas A&M Commerce and DFW Tech Teach, in consultation with Texas Tech University, to be used for grants to provide financial incentives in the form of tuition assistance, to encourage students who enroll in an educator preparation program at the university to become certified to teach bilingual education, English as a Second Language, or Spanish in school districts with high critical needs. Any balances on hand at the end of fiscal year 2022 may be carried over to fiscal year 2023 for the same purpose.

The program shall make awards to qualified students admitted to the Teacher Education Program in Bilingual Education or other comparable programs for teacher education in English as a second language or Spanish. Qualified students must: 1) have demonstrated financial need, as determined by the completion of a Free Application for Federal Student Aid form and the institution's financial aid office; 2) Successfully pass the State Board for Educator Certification Bilingual Target Language Proficiency Test; and 3) Maintain a minimum cumulative 3.0 GPA. The program shall submit a report not later than January 1, 2023, to the Texas Higher Education Coordinating Board detailing annual information on the following performance measures:

a. Student graduation rates from the program;

b. Passage rates for the Texas Examination of Education Standards Bilingual Education Supplemental exam and/or the English as a Second Language Supplemental exam; and Graduate employment data at Texas public school districts.

49. Open Educational Resources. Out of funds appropriated above to Strategy B.1.9, Open Educational Resources, $106,025 in General Revenue in fiscal year 2022 and $106,024 in General Revenue in fiscal year 2023 may be used for grants under the Open Educational Resources Grant Program enacted by Senate Bill 810, Eighty-fifth Legislature, 2017. Additionally, up to $125,000 in General Revenue in fiscal year 2022 and up to $125,000 in General Revenue in fiscal year 2023 shall be used for the creation, maintenance and support of an Open Educational Resources Repository.

Out of funds appropriated above, the Higher Education Coordinating Board shall report information regarding the effectiveness of the Open Educational Resources Grant program to the Legislative Budget Board and Governor's Office by October 1st of each year.

Any unexpended balances at the end of fiscal year 2022, are appropriated for the same purpose for the fiscal year 2023.

50. Preceptorship Program. All unexpended balances for Strategy D.1.2, Preceptorship Program, at the end of fiscal year 2022 may be carried over to fiscal year 2023 for the same purpose.

51. Texas Child Mental Health Care Consortium.

(a) Appropriation. Included in the amounts appropriated above in Strategy D.1.7, Child Mental Health Care Consortium, is $59,254,136 in General Revenue in fiscal year 2022 and $59,254,136 in General Revenue in fiscal year 2023. Also included in the amounts appropriated above in Strategy D.1.7, Child Mental Health Care Consortium is all unexpended balances as of August 31, 2021 to be used for the same purpose for the biennium beginning September 1, 2021 (estimated to be $9,366,938 in General Revenue).

(b) Programs. At the direction of the Texas Child Mental Health Care Consortium (TCMHCC), the Texas Higher Education Coordinating Board (THECB) shall transfer appropriations though interagency contracts with health-related institutions for the following programs:

Program	2022	2023
Child Psychiatry Access Network (CPAN)	$ 15,797,037	$ 15,797,037
Texas Child Access Through Telemedicine	$ 25,273,565	$ 25,273,565
Workforce Expansion	$ 6,962,325	$ 6,962,325
CAP Fellowships	$ 4,110,234	$ 4,110,234
Coordinated Research	$ 5,000,000	$ 5,000,000
Central Operation Support Hub	$ 1,135,975	$ 1,135,975

External Evaluation	$ 375,000	$ 375,000
Administration	$ 600,000	$ 600,000

(c) Administration and Oversight. Not later than September 1, 2021, out of funds referenced in Subsection (b) of this rider, THECB shall execute interagency and other contracts to transfer $600,000 in fiscal year 2022 and $600,000 in fiscal year 2023 to an institution of higher education designated by TCMHCC for oversight and evaluation of the outlined initiatives. THECB may employ, using existing resources, one additional FTE in each fiscal year of the 2022-23 biennium to oversee the transfer.

(d) Transfers and LBB Approval. TCMHCC may transfer up to 10 percent of funds between programs referenced in Subsection (b) of this rider. If TCMHCC needs to transfer more than 10 percent of funds between programs, TCMHCC shall seek approval from the Legislative Budget Board (LBB). The request shall be considered approved unless the LBB issues a written disapproval within 10 business days.

(e) Unexpended Balances. Any unexpended balances remaining as of August 31, 2022, are appropriated for the same purpose in the fiscal year beginning September 1, 2022.

(f) Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related Funds at the Texas Higher Education Coordinating Board in Strategy, D.1.7, Child Mental Health Care Consortium, in fiscal year 2022 or 2023, as identified in Art. IX §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2022 or fiscal year 2023 does not satisfy the requirements of Art. IX §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures

52. Informational Listing of Appropriated Funds: College Readiness and Success. Funds appropriated above in Strategy A.1.3, College Readiness and Success, are intended to assist Texans to prepare for, enter, and/or reenter higher education. These include programs that increase advising at Texas high schools with low college-going rates, improve the effectiveness and delivery of developmental education, and identify and assist adults with some college but no degree to complete a postsecondary credential. The distribution of available amounts in Strategy A.1.3, College Readiness and Success includes, but is not limited to, the following program allocations:

Program	2022	2023
Advise TX	$1,950,000	$1,950,000
Developmental Education	$1,285,250	$1,285,250
Total	$3,235,250	$3,235,250

If General Revenue funds appropriated for any program above exceed the funds that can be expended in accordance with the requirements of the program, the Higher Education Coordinating Board may expend the excess funds for any other purpose above.

Any unexpended balances on hand at the end of fiscal year 2022 are appropriated for the same purposes in fiscal year 2023.

53. Texas OnCourse Program. From funds appropriated above to Strategy A.1.4, Texas OnCourse Program, the Higher Education Coordinating Board shall, pursuant to the intra-agency agreement related to the operation of the OnCourse Program executed between the University of Texas at Austin and the Higher Education Coordinating Board, continue to design, develop and implement a digital library of competency-based college and career advising resources to improve college and career advising for secondary, postsecondary, and adult students across the state, and to provide educators, students and parents access to digital tools and resources for college and career planning. In coordination with the Governor's Tri Agency Initiative, the program shall support the use of strategic and technology driven approaches to student advising based on student demographics, enrollment, performance and outcomes data. The Board may contract with the Texas Higher Education Foundation in order to license or otherwise commercialize products and resources developed by Texas OnCourse.

Any unexpended appropriations remaining from the intra-agency agreement related to the operation of the OnCourse Program executed between the University of Texas at Austin and the

Higher Education Coordinating Board as of August 31, 2021, are appropriated to the Higher Education Coordinating Board for the same purposes for fiscal year 2022. Any unexpended balances remaining as of August 31, 2022, are appropriated for the same purposes for the fiscal year beginning September 1, 2022.

54. **Graduate Medical Education Expansion Administration.** It is the intent of the legislature, that in administrating the program above in Strategy D.1.3, Graduate Medical Education Expansion, the Higher Education Coordinating Board shall consider the timing of the grant application and award process, and shall consider the time needed to obtain accreditation approval of new residency positions as well as the time needed to allow new residency positions to be included in the next scheduled annual match process by the National Resident Matching Program.

55. **Contingency for Senate Bill 1888.** Contingent on enactment of SB 1888, or similar legislation relating to the establishment of certain programs to facilitate early high school graduation and enrollment at public institutions of higher education and to the repeal of the Early High School Graduation Scholarship program, by the Eighty-seventh Legislature, Regular Session, the Higher Education Coordinating Board shall implement the provisions of the bill out of funds appropriated to the agency elsewhere in this Act.

56. **Informational Listing of Appropriated Funds: Educational Loan Repayment Programs.** The distribution of available amounts in Strategy C.1.3, Educational Loan Repayment Program includes the following program allocations:

Program	2022	2023
Teach for Texas Loan Repayment Program	$1,304,063	$1,304,063
Math and Science Loan Repayment Program	1,255,313	1,255,313
Peace Officer Loan Repayment Program	2,063,757	2,063,757
Physician Education Loan Repayment Program	14,467,492	14,467,492
Mental Health Loan Repayment Program	1,035,938	1,035,938
Nursing Faculty Loan Repayment Program	1,462,500	1,462,500
Total	$21,889,063	$21,889,063

If General Revenue funds appropriated for any program above exceed the funds that can be expended in accordance with the requirements of the program, the Higher Education Coordinating Board may expend the excess funds for any other purpose above.

Any unexpended balances on hand at the end of fiscal year 2022 are appropriated for the same purposes in fiscal year 2023.

57. **Student Financial Aid.** Funds appropriated in Strategy B.1.10, Student Financial Aid, shall be used for the TEXAS Grant Program, Tuition Equalization Grant Program, Texas Educational Opportunity Grant Program-Community Colleges and Texas Educational Opportunity Grant Program-State and Technical Colleges. Any balances remaining as of August 31, 2022, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2022

HIGHER EDUCATION FUND

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 393,750,000	$ 393,750,000
Total, Method of Financing	$ 393,750,000	$ 393,750,000
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: HIGHER EDUCATION FUND		
A.1.1. Strategy: HIGHER EDUCATION FUND	$ 393,750,000	$ 393,750,000
Grand Total, HIGHER EDUCATION FUND	$ 393,750,000	$ 393,750,000

Object-of-Expense Informational Listing:		
Capital Expenditures	$ 393,750,000	$ 393,750,000
Total, Object-of-Expense Informational Listing	$ 393,750,000	$ 393,750,000

1. **Unexpended Balances.** Any unexpended balances as of August 31, 2021, in the General Revenue Fund pursuant to the provision of Article VII, §17(a) of the Texas Constitution, are appropriated to the respective institutions for the biennium beginning September 1, 2021, for the same purposes.

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 8,518,329	$ 7,537,239
Permanent Endowment Fund Account No. 822, UT Regional Academic Health Center, estimated	$ 1,310,000	$ 1,310,000
Total, Method of Financing	$ 9,828,329	$ 8,847,239
Items of Appropriation:		
1. Educational and General State Support	$ 9,828,329	$ 8,847,239
Grand Total, THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION	$ 9,828,329	$ 8,847,239
This bill pattern represents an estimated 1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	248.0	248.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
A.1.1. Strategy: DEBT SERVICE - NSERB	$ 3,597,330	$ 2,616,240
Debt Service for the Natural Science and Engr. Building at UT - Dallas.		
B. Goal: NON-FORMULA SUPPORT		
B.1. Objective: INSTRUCTIONAL SUPPORT		
B.1.1. Strategy: MULTI-INSTITUTION CENTER - LAREDO	$ 1,201,508	$ 1,201,508
Multi-institution Center In Laredo.		
C. Goal: TOBACCO FUNDS		
C.1.1. Strategy: TOBACCO EARNINGS - RAHC	$ 1,310,000	$ 1,310,000
Tobacco Earnings for the Lower Rio Grande Valley RAHC.		
D. Goal: HEALTH PROGRAMS		
Trusteed Funds for Health Programs.		
D.1.1. Strategy: HEART INST - ADULT STEM CELL PGM	$ 1,581,991	$ 1,581,991
Heart Institute - Adult Stem Cell Program.		
D.1.2. Strategy: STROKE CLINICAL RESEARCH	2,137,500	2,137,500
Total, Goal D: HEALTH PROGRAMS	$ 3,719,491	$ 3,719,491
Grand Total, THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION	$ 9,828,329	$ 8,847,239

Object-of-Expense Informational Listing:		
Debt Service	$ 3,597,330	$ 2,616,240
Other Operating Expense	4,093,499	4,093,499
Grants	2,137,500	2,137,500
Total, Object-of-Expense Informational Listing	$ 9,828,329	$ 8,847,239
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Social Security	$ 2,332,758	$ 2,402,741
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,332,758	$ 2,402,741

2. **Aircraft Authorized.** The University of Texas System is authorized to acquire, operate and maintain, including replacing, one passenger airplane. Such airplane should be acquired by gift, if possible, but may be acquired by purchase subject to the authority under Government Code, Chapter 2205. All costs of acquisition, operation and maintenance, including replacement, may be paid out of the Available University Fund allocable to The University of Texas System. The University of Texas System is also authorized to lease on a short-term basis additional aircraft as may be needed from time to time.

3. **Estimated Appropriation and Unexpended Balance.**

   a. Included in the amounts appropriated above are estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Lower Rio Grande Valley Regional Academic Health Center.

   b. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   c. All balances of estimated appropriations from the Permanent Endowment Fund for the Lower Rio Grande Valley Regional Academic Health Center, except for any General Revenue, at the close of the fiscal year ending August 31, 2021, and the income to said fund during the fiscal years beginning September 1, 2021, are hereby appropriated to The University of Texas System Administration and to any University of Texas institutions to which funds may be transferred by The University of Texas System Administration. Any unexpended appropriations made above as of August 31, 2022, are hereby appropriated for the same purposes for fiscal year 2023 to The University of Texas System Administration and to any University of Texas institutions to which funds may have been transferred by The University of Texas System Administration.

4. **Stroke Clinical Research.** Out of the funds appropriated above to The University of Texas System in Strategy C.1.2, Stroke Clinical Research, $4,275,000 in General Revenue over the biennium at The University of Texas System is for the administration of the statewide stroke clinical research network, Stroke System of Care Coordination (Lone Star Stroke). Any unexpended balances as of August 31, 2022, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2022.

5. **Multi-Institution Center - Laredo.** The University of Texas System is authorized to operate the Multi-Institution Center in Laredo. Notwithstanding Article III, Special Provisions Relating Only to State Agencies of Higher Education, Sec. 4 Transfer Provisions of this Act, The University of Texas System Administration may transfer appropriations to any general academic or health related institution from Strategy B.1.1., Multi-Institution Center - Laredo to be used for educational programs or other services operated at or related to the Multi-Institution Center - Laredo.

   Any unexpended balances as of August 31, 2022, from the appropriations identified in Strategy B.1.1., Multi-Institution Center - Laredo, are hereby appropriated to The University of Texas System Administration or to any general academic or health related institution which may have received a transfer of this appropriation from The University of Texas System Administration for the same purpose for the fiscal year beginning September 1, 2022.

For purposes of the requirements of Article IX, Sec. 6.08 Benefits Proportional by Fund of this Act, appropriations made to The University of Texas System Administration and transferred to any general academic or health related institution to be use in relation to the Multi-Institution Center - Laredo shall be counted as if the transferred funds were directly appropriated to respective general academic or health related institution.

AVAILABLE UNIVERSITY FUND

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
Available University Fund No. 011, estimated	$ 1,218,838,120	$ 1,277,717,232
Total, Method of Financing	$ 1,218,838,120	$ 1,277,717,232
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: MANAGE/ADMINISTER ENDOWMENT FUNDS		
Provide Management and Administrative Support for Endowment Funds.		
A.1.1. Strategy: TEXAS A&M UNIV SYSTEM ALLOCATION	$ 404,448,707	$ 423,983,077
Texas A&M Univ. System Available Univ. Fund Allocation, estimated.		
A.1.2. Strategy: THE UNIV OF TEXAS SYSTEM ALLOCATION	814,389,413	853,734,155
The Univ. of Texas System Available Univ. Fund Allocation, estimated.		
Total, Goal A: MANAGE/ADMINISTER ENDOWMENT FUNDS	$ 1,218,838,120	$ 1,277,717,232
Grand Total, AVAILABLE UNIVERSITY FUND	$ 1,218,838,120	$ 1,277,717,232
Object-of-Expense Informational Listing:		
Other Operating Expense	$ 1,218,838,120	$ 1,277,717,232
Total, Object-of-Expense Informational Listing	$ 1,218,838,120	$ 1,277,717,232

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Available University Fund. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Available University Fund. In order to achieve the objectives and service standards established by this Act, the Available University Fund shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: MANAGE/ADMINISTER ENDOWMENT FUNDS		
Outcome (Results/Impact):		
Permanent University Fund (PUF) Investment Expense as Basis Points of Net Assets	32.5	32.5

2. **Texas A&M University System Share.** There is appropriated to the Texas A&M University System for the biennium ending August 31, 2023, that portion of the Available University Fund No. 011 apportioned to it by Article VII, §18(f) of the Texas Constitution, except the part of that portion appropriated by §18 for the payment of principal and interest on bonds or notes issued by the Board of Regents of the Texas A&M University System, together with interest and any balance in the Texas A&M University Available Fund No. 011 for any previous fiscal year. The Texas A&M University System is authorized to use a portion of its share of the Available University Fund No. 011 for the matching of private grants for the endowment of scholarships, fellowships, library support, and academic positions at Texas A&M University and Prairie View A&M University.

3. **The University of Texas System Share.** There is appropriated for the biennium ending August 31, 2023, that portion of the Available University Fund No. 011 apportioned to The University of Texas System by Article VII, §18(f) of the Texas Constitution, together with interest and any balance in the Available University Fund No. 011 for any previous years, except that portion appropriated by §18 for the payment of principal and interest on bonds or notes issued by the Board of Regents of The University of Texas System. This appropriation and any amounts derived from refinancing and/or early retirement of debt or other obligations derived from funds from the Permanent University Fund and/or Available University Fund may only be used for:

   a. new construction, major repairs and rehabilitation, equipment, maintenance, operation, salaries, endowments, and support, including the matching of private grants for the endowment of scholarships, fellowships, library support, and academic positions for The University of Texas at Austin; and

   b. necessary direct administration operations of The University of Texas System Administration and for necessary expenses to provide administrative support for Board operations.

   The University of Texas System is prohibited from using Available University Fund appropriations for Board travel, food, and the Board's meeting expenses. This prohibition does not include functions of the Board that are statutorily required, or reimbursements for the student regent.

4. **Transfer Authorization.** The University of Texas System shall transfer from the Available University Fund No. 011 into the Texas A&M University Available Fund No. 047 the respective portion required by Article VII, §18(f) of the Texas Constitution.

5. **Reporting.**

   a. The University of Texas System Board of Regents and the Texas A&M University System Board of Regents shall report to the Legislature and the Governor no later than December 1 of each year the uses of the Available University Fund (AUF) for each system component and for the system office operations for the two previous fiscal years, the current fiscal year, and two future fiscal years (projected). Each report shall contain detailed information on the following:

      (1) debt service allocations, by component;

      (2) bond proceeds allocations, by component;

      (3) excellence allocations, by component or system office, and their purposes;

      (4) Available University Fund income, interest, beginning-and-end-of-year balances; and

      (5) the rationale used by the respective boards to distribute AUF funds.

   b. In addition, by December 1 of each year, authorized managers of permanent funds and endowments whose earnings are appropriated above shall submit an annual financial report which shall include, at a minimum, an income statement and balance sheet and a summary of the investment return of the fund during the preceding fiscal year. The annual financial report shall also contain:

      (1) a summary of all gains, losses and income from investments and an itemized list of all securities held for the fund on August 31;

      (2) any other information needed by the Governor or the Legislative Budget Board to clearly indicate the nature and extent of investments made of the fund and all income realized from the components of the fund.

      The annual financial report shall be distributed to the Governor and Legislative Budget Board by December 1 of each year of the biennium.

6. **Reporting Requirements for System Office Operations and System Initiatives.** In addition to the reporting requirements in Rider 5, The University of Texas System and Texas A&M University System shall report to the Legislative Budget Board no later than December 1 of each

fiscal year additional information regarding the use of the Available University Fund for system office operations and system initiatives for the two previous fiscal years, the current fiscal year, and two future fiscal years (projected). The report shall include the following:

a. Available University Fund support and maintenance allocations and expenditures for system office operations and system initiatives by activity (which must include an activity for the Board of Regents), including the object of expense detail for each activity, the number of full-time equivalents (FTEs) funded by the Available University Fund in each activity, a detailed description of the purpose and authority for each activity, and a reconciliation between Available University Fund allocations and expenditures each fiscal year including the resulting Available University Fund surplus or deficit;

b. A detailed listing of the role and function of any FTEs included in the Board of Regents activity;

c. A listing of funds outside of the Available University Fund, including gifts, donations, and other funds outside the treasury, used for each activity each fiscal year; and

d. Any additional information requested by the Legislative Budget Board.

7. **Appropriation Limitation for System Initiatives.**

a. Notwithstanding Rider 2 and Rider 3, no funds appropriated above shall be used for system initiatives at the Texas A&M University System or The University of Texas System without written notification to the Legislative Budget Board at least 30 calendar days prior to the Board of Regents taking action on system initiatives. For system initiatives having a cost in excess of $5 million, the initiative shall be considered approved unless disapproved by the Legislative Budget Board. The notification by the Texas A&M University System or The University of Texas System to expend the appropriations for system initiatives must include at a minimum: (1) a detailed description of each requested system initiative activity funded by the Available University Fund; (2) the amount of Available University Fund appropriations for each activity each fiscal year, including object of expense detail; and (3) the number of full-time equivalent positions supported by the requested Available University Fund amounts for each activity.

b. The Texas A&M University System and The University of Texas System may use funds appropriated above for the following purposes without notifying the Legislative Budget Board:

(1) The payment of principal and interest on bonds or notes issued by the Board of Regents at either system; and

(2) Support and maintenance funding allocated directly to The University of Texas at Austin, Texas A&M University, including Texas A&M University Health Science Center, and Prairie View A&M University.

8. **Program Categories.** All expenditures made with Available University Fund appropriations must be categorized in one of the following program categories:

a. Debt service, including the payment of principal and interest on bonds or notes issued by the Board of Regents of The University of Texas System or the Texas A&M University System;

b. System office operations;

c. System initiatives, distinguishing those initiated by the chancellor of the system and those initiated by or for the board of regents; or

d. Support of eligible component institutions, including appropriations for the support and maintenance of The University of Texas at Austin, Texas A&M University, including Texas A&M University Health Science Center, and Prairie View A&M University.

9. **Appropriation: Unexpended Balances.** Any unobligated and unexpended balances as of August 31, 2021, in the Available University Fund (AUF) appropriations apportioned to The University of Texas System, Texas A&M University System, or to any University of Texas or Texas A&M institution to which AUF may have been transferred by its system office are

appropriated for the same purpose for the fiscal year beginning September 1, 2021. Any unobligated and unexpended balances as of August 31, 2022, in the AUF appropriations apportioned to The University of Texas System, Texas A&M University System, or to any University of Texas or Texas A&M institution to which AUF may have been transferred by its system office are appropriated for the same purpose for the fiscal year beginning September 1, 2022.

AVAILABLE NATIONAL RESEARCH UNIVERSITY FUND

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
National Research University Fund Earnings No. 8214, estimated	$ 25,045,556	$ 25,466,425
Total, Method of Financing	$ 25,045,556	$ 25,466,425
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: MANAGE/ADMINISTER ENDOWMENT FUNDS		
Provide Management and Administrative Support for Endowment Funds.		
A.1.1. Strategy: DISTRIBUTE TO ELIGIBLE INSTITUTIONS	$ 25,045,556	$ 25,466,425
Distribution to Eligible Institutions.		
Grand Total, AVAILABLE NATIONAL RESEARCH UNIVERSITY FUND	$ 25,045,556	$ 25,466,425
Object-of-Expense Informational Listing:		
Capital Expenditures	$ 25,045,556	$ 25,466,425
Total, Object-of-Expense Informational Listing	$ 25,045,556	$ 25,466,425

1. **Distribution to Eligible Institutions.** There is appropriated to each eligible institution for the biennium ending August 31, 2023, that portion of the earnings from the National Research University Fund distributed to it by Article VII, §20 of the Texas Constitution, together with any interest on balances attributable to the eligible institutions. Pursuant to Article VII, §20 of the Texas Constitution, each eligible institution must use its National Research University Fund appropriation only for the support and maintenance of educational and general activities that promote increased research capacity at the institution.

2. **Appropriation: Unexpended Balances.** Any unobligated and unexpended balances as of August 31, 2021, in National Research University Fund appropriations made to each eligible institution are appropriated for the same purpose for the fiscal year beginning September 1, 2021. Any unobligated and unexpended balances as of August 31, 2022, in National Research University Fund appropriations made to each eligible institution are appropriated for the same purpose for the fiscal year beginning September 1, 2022.

SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 14,250,000	$ 14,250,000

Permanent Fund Supporting Military and Veterans Exemptions No. 210, estimated	$ 9,106,887	$ 9,322,520
Total, Method of Financing	$ 23,356,887	$ 23,572,520
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: FUND FOR MILITARY & VET EXEMPTIONS		
Permanent Fund Supporting Military and Veterans Exemptions (MVE Fund).		
A.1.1. Strategy: DISTRIBUTE TO ELIGIBLE INSTITUTIONS Distribution from MVE Fund to Eligible Institutions.	$ 9,106,887	$ 9,322,520
B. Goal: REIMBURSEMENT FOR HAZLEWOOD EXEMPTS		
Reimbursements from General Revenue for Hazlewood Exemptions.		
B.1.1. Strategy: REIMBURSEMENT FOR HAZLEWOOD EXEMPTS Reimbursements from General Revenue Fund to Eligible Institutions.	$ 14,250,000	$ 14,250,000
Grand Total, SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS	$ 23,356,887	$ 23,572,520
Object-of-Expense Informational Listing:		
Other Operating Expense	$ 23,356,887	$ 23,572,520
Total, Object-of-Expense Informational Listing	$ 23,356,887	$ 23,572,520

1. **Distribution to Eligible Institutions.** There is appropriated to each eligible institution of higher education for the biennium ending August 31, 2023, an annual distribution amount from the Permanent Fund Supporting Military and Veterans Exemptions to offset the cost to each institution of higher education of the exemptions required by Education Code, Sec. 54.341(k). The annual distribution total from the fund shall be determined by the Texas Treasury Safekeeping Trust Company. The annual distribution from the fund shall be distributed to eligible institutions in proportion to each institution's respective share of the aggregate cost to all institutions of the exemptions required by Education Code, Sec. 54.341(k), as determined and approved by the Legislative Budget Board. The determined distribution allocations shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its distribution calculations and forwards the distribution calculations to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

   Pursuant to Education Code, Sec. 54.341(h), each institution of higher education shall report information required for determining the distribution allocations. In the event an institution of higher education receives any funds from the Permanent Fund Supporting Military and Veterans Exemptions as a result of data reporting errors, the amount of funds related to the reporting errors shall be lapsed.

2. **Reimbursements for Hazlewood Exemption Program.** Notwithstanding Article IX, §14.01, Appropriation Transfers or similar provisions of this Act, the General Revenue amounts appropriated above in Strategy B.1.1, Reimbursement for Hazlewood Exempts, are for the sole purpose of funding the proportionate share of the total cost to each institution for the Hazlewood Exemption Legacy Program and may not be used for any other purpose.

   The Texas Comptroller of Public Accounts shall annually distribute the appropriations made in Strategy B.1.1, Reimbursement for Hazlewood Exempts, according to the proportion of each institution's respective share of the aggregate cost of the exemption for students under the Hazlewood Exemption Legacy Program in Education Code, §54.341(k), as determined by the Legislative Budget Board consistent with the annual distribution from the Permanent Fund Supporting Military and Veterans Exemptions. The appropriations made in Strategy B.1.1, Reimbursement for Hazlewood Exempts, may not be distributed without the prior written approval of the Legislative Budget Board.

The determined distribution allocations shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its distribution calculations and forwards the distribution calculations to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

Pursuant to Education Code, §54.341(h), each institution of higher education shall report information required for determining the distribution allocations. In the event an institution of higher education receives any General Revenue as a result of data reporting errors, the amount of funds related to the reporting errors shall be lapsed.

3. **Appropriation: Unexpended Balances.** Any unobligated and unexpended balances as of August 31, 2021, in Permanent Fund Supporting Military and Veterans Exemptions appropriations made to each eligible institution of higher education are appropriated for the same purpose for the fiscal year beginning September 1, 2021. Any unobligated and unexpended balances as of August 31, 2022, in Permanent Fund Supporting Military and Veterans Exemptions appropriations made to each eligible institution of higher education are appropriated for the same purpose for the fiscal year beginning September 1, 2022.

THE UNIVERSITY OF TEXAS AT ARLINGTON

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 124,019,767	$ 124,013,539
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 9,225,588	$ 9,225,588
Estimated Other Educational and General Income Account No. 770	58,651,084	58,659,268
Subtotal, General Revenue Fund - Dedicated	$ 67,876,672	$ 67,884,856
License Plate Trust Fund Account No. 0802, estimated	$ 4,073	$ 4,073
Total, Method of Financing	$ 191,900,512	$ 191,902,468
Items of Appropriation:		
1. Educational and General State Support	$ 191,900,512	$ 191,902,468
Grand Total, THE UNIVERSITY OF TEXAS AT ARLINGTON	$ 191,900,512	$ 191,902,468
This bill pattern represents an estimated 25.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,839.7	1,839.7

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 131,885,500	$ 131,885,500
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	1,432,331	1,432,331
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	7,360,533	7,360,533
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	215,308	215,308
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	20,929	20,929
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	7,451,213	7,453,019
Total, Goal A: INSTRUCTION/OPERATIONS	$ 148,365,814	$ 148,367,620

B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 19,360,460	$ 19,360,460
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	12,827,800	12,827,950
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 32,188,260	$ 32,188,410
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: RESEARCH		
C.1.1. Strategy: UT ARLINGTON RESEARCH INSTITUTE	$ 1,220,899	$ 1,220,899
UT Arlington Research Institute (UTARI).		
C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: RURAL HOSPITAL OUTREACH PROGRAM	$ 21,113	$ 21,113
C.2.2. Strategy: INSTITUTE OF URBAN STUDIES	136,617	136,617
C.2.3. Strategy: MEXICAN AMERICAN STUDIES	19,159	19,159
C.2.4. Strategy: CENTER ENTREPRENEURSHIP/ECON INNOV	1,633,933	1,633,933
Center for Entrepreneurship and Economic Innovation.		
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,201,054	$ 1,201,054
Total, Goal C: NON-FORMULA SUPPORT	$ 4,232,775	$ 4,232,775
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 7,113,663	$ 7,113,663
Grand Total, THE UNIVERSITY OF TEXAS AT ARLINGTON	$ 191,900,512	$ 191,902,468
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 72,935,381	$ 72,920,202
Other Personnel Costs	2,610,686	2,610,687
Faculty Salaries (Higher Education Only)	77,734,556	77,749,735
Professional Fees and Services	20,616	20,617
Fuels and Lubricants	27,369	27,369
Consumable Supplies	1,480,873	1,480,873
Utilities	6,912,002	6,912,003
Travel	21,313	21,313
Rent - Building	2,800	2,801
Rent - Machine and Other	10,398	10,398
Debt Service	12,827,800	12,827,950
Other Operating Expense	9,825,473	9,825,469
Grants	7,451,213	7,453,019
Capital Expenditures	40,032	40,032
Total, Object-of-Expense Informational Listing	$ 191,900,512	$ 191,902,468
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 12,209,117	$ 12,530,830
Group Insurance	12,784,181	12,784,182
Social Security	10,755,342	11,078,002
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 35,748,640	$ 36,393,014

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at Arlington. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at Arlington. In order to achieve the objectives and service standards established by this Act, The University of Texas at Arlington shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	53%	54%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	29%	30%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	75%	76%
Certification Rate of Teacher Education Graduates	92%	92%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	47%	47%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	60%	61%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	27%	28%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	17.5%	17.5%
State Licensure Pass Rate of Engineering Graduates	55%	55%
State Licensure Pass Rate of Nursing Graduates	92%	92%
Dollar Value of External or Sponsored Research Funds (in Millions)	58	59
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7.9%	7.8%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,433	5,433
Explanatory:		
Average Student Loan Debt	23,000	23,000
Percent of Students with Student Loan Debt	57%	57%
Average Financial Aid Award Per Full-Time Student	12,250	12,500
Percent of Full-Time Students Receiving Financial Aid	65%	66%

3. **Robotics Engineering Research Program Transferability Authority.** The University of Texas at Arlington is hereby authorized to transfer or utilize from funds appropriated above an amount not to exceed $356,250 to the Robotics Engineering Research Program. However, no funds may be transferred from any specified amount for faculty salaries, general scholarships, or minority scholarships and recruitment.

4. **Center for Mexican American Studies.** The University of Texas at Arlington is hereby authorized to transfer or utilize, from funds appropriated above, an amount not to exceed $38,318 for the operation of the Center for Mexican American Studies.

5. **Urban Studies Institute.** All funds collected by the Urban Studies Institute are hereby appropriated to The University of Texas at Arlington for the Urban Studies Institute. It is the intent of the Legislature that services provided by the Institute shall be provided at a reduced cost based upon financial need and the availability of like services.

6. **University of Texas at Arlington Research Institute.** Out of funds appropriated to The University of Texas at Arlington in Strategy C.1.1, UT Arlington Research Institute, $1,220,899 in General Revenue in fiscal year 2022 and $1,220,899 in General Revenue in fiscal year 2023 shall be used for The University of Texas at Arlington Research Institute.

THE UNIVERSITY OF TEXAS AT AUSTIN

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 312,009,294	$ 300,253,796
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 17,078,000	$ 17,078,000
Estimated Other Educational and General Income Account No. 770	99,994,129	100,026,047
Subtotal, General Revenue Fund - Dedicated	$ 117,072,129	$ 117,104,047

Other Funds		
License Plate Trust Fund Account No. 0802, estimated	$ 120,000	$ 120,000
Permanent Health Fund for Higher Education, estimated	1,104,787	1,104,787
Subtotal, Other Funds	$ 1,224,787	$ 1,224,787
Total, Method of Financing	$ 430,306,210	$ 418,582,630
Items of Appropriation:		
1. Educational and General State Support	$ 430,306,210	$ 418,582,630
Grand Total, THE UNIVERSITY OF TEXAS AT AUSTIN	$ 430,306,210	$ 418,582,630
This bill pattern represents an estimated 12.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	5,529.2	5,529.2

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 223,415,585	$ 223,415,586
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	3,950,003	3,950,003
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	12,027,135	12,027,135
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	619,142	619,142
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	31,772	31,772
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	12,612,942	12,617,455
Total, Goal A: INSTRUCTION/OPERATIONS	$ 252,656,579	$ 252,661,093
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 56,859,159	$ 56,859,159
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	19,675,000	16,716,000
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 76,534,159	$ 73,575,159
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: READINESS	$ 2,879,952	$ 2,879,952
C.2. Objective: RESEARCH		
C.2.1. Strategy: MARINE SCIENCE INSTITUTE	$ 4,251,747	$ 4,251,747
Marine Science Institute - Port Aransas.		
C.2.2. Strategy: INSTITUTE FOR GEOPHYSICS	754,615	754,615
C.2.3. Strategy: BUREAU OF ECONOMIC GEOLOGY	3,603,336	3,603,336
C.2.4. Strategy: MCDONALD OBSERVATORY	3,614,523	3,614,523
C.2.5. Strategy: ADVANCED STUDIES IN ASTRONOMY - HET	414,719	414,719
Center for Advanced Studies in Astronomy - HET(Hobby-Eberly Telescope).		
C.2.6. Strategy: BEG: PROJECT STARR	4,751,921	4,751,921
Bureau of Economic Geology: Project STARR.		
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: IRMA RANGEL PUBLIC POLICY INSTITUTE	$ 100,089	$ 100,089
C.3.2. Strategy: VOCES ORAL HISTORY PROJECT	34,931	34,931
C.3.3. Strategy: LIBERTY INSTITUTE	3,000,000	3,000,000
University Of Texas At Austin Liberty Institute.		
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 19,609,418	$ 19,609,418
Total, Goal C: NON-FORMULA SUPPORT	$ 43,015,251	$ 43,015,251

D. Goal: TRUSTEED FUNDS		
D.1.1. Strategy: D K ROYAL TX ALZHEIMER'S INITIATIVE Darrell K Royal Texas Alzheimer's Initiative.	$ 8,769,094	$ UB
E. Goal: RESEARCH FUNDS		
E.1.1. Strategy: TEXAS RESEARCH UNIVERSITY FUND	$ 33,215,421	$ 33,215,421
F. Goal: INSTRUCTION/OPERATIONS MED SCHOOL Provide Instructional and Operations Support for Medical School.		
F.1.1. Strategy: MEDICAL EDUCATION	$ 8,629,748	$ 8,629,748
F.1.2. Strategy: GRADUATE MEDICAL EDUCATION	1,942,378	1,942,378
F.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 298,698	$ 298,698
F.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 184,166	$ 184,166
Total, Goal F: INSTRUCTION/OPERATIONS MED SCHOOL	$ 11,054,990	$ 11,054,990
G. Goal: PROVIDE RESEARCH SUPPORT MED SCHOOL Provide Research Support Medical School.		
G.1.1. Strategy: RESEARCH ENHANCEMENT MED SCHOOL Research Enhancement Medical School.	$ 1,745,550	$ 1,745,550
H. Goal: INFRASTRUCTURE SUPPORT MED SCHOOL Provide Infrastructure Support for Medical School.		
H.1.1. Strategy: E&G SPACE SUPPORT MEDICAL SCHOOL	$ 2,210,379	$ 2,210,379
I. Goal: TOBACCO FUNDS		
I.1.1. Strategy: TOBACCO-PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	$ 1,104,787	$ 1,104,787
Grand Total, THE UNIVERSITY OF TEXAS AT AUSTIN	$ 430,306,210	$ 418,582,630
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 63,525,435	$ 102,722,424
Other Personnel Costs	976,327	1,022,583
Faculty Salaries (Higher Education Only)	198,762,622	195,672,410
Debt Service	19,675,000	16,716,000
Other Operating Expense	134,753,884	89,831,758
Grants	12,612,942	12,617,455
Total, Object-of-Expense Informational Listing	$ 430,306,210	$ 418,582,630
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 23,151,205	$ 23,677,190
Group Insurance	28,167,264	28,167,264
Social Security	21,317,734	21,957,266
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 72,636,203	$ 73,801,720

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at Austin. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at Austin. In order to achieve the objectives and service standards established by this Act, The University of Texas at Austin shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	86.07%	87.26%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	72.9%	73.9%

Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	96%	96%
Certification Rate of Teacher Education Graduates	92%	91%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	21%	20%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	80.3%	81.45%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	27.79%	27.72%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	38.67%	38.21%
State Licensure Pass Rate of Law Graduates	91.84%	91.71%
State Licensure Pass Rate of Engineering Graduates	90.35%	90.44%
State Licensure Pass Rate of Nursing Graduates	96.08%	96.37%
State Licensure Pass Rate of Pharmacy Graduates	94.61%	93.94%
Dollar Value of External or Sponsored Research Funds (in Millions)	579.51	594.74
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	6.6%	6.9%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,913.84	6,091.25
Explanatory:		
Average Student Loan Debt	25,632	26,401
Percent of Students with Student Loan Debt	36.25%	35.16%
Average Financial Aid Award Per Full-Time Student	16,627	17,125
Percent of Full-Time Students Receiving Financial Aid	77.67%	80%
F. Goal: INSTRUCTION/OPERATIONS MED SCHOOL		
Outcome (Results/Impact):		
Percent of Medical Residency Completers Practicing in Texas	62%	64%
F.1.2. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	384	408
G. Goal: PROVIDE RESEARCH SUPPORT MED SCHOOL		
Outcome (Results/Impact):		
Total External Research Expenditures	31,260,676	36,831,409

3. **University Interscholastic League Financial Reporting.** As part of the financial report required in the Education Code §33.083, the University Interscholastic League (UIL) shall provide the following financial information to the Governor, the presiding officer of each house of the legislature, and the Legislative Budget Board before November 20th each year. The report shall provide the following financial information in the format and order identified below for the preceding two fiscal years:

   a. Total revenues.

   b. Total expenditures.

   c. Excess (Deficit) of revenue over expenditures.

   d. Total fund balance.

   e. Total interest income earned on fund balances belonging to UIL that are deposited with The University of Texas at Austin for the benefit of the league.

   f. Total member school district earnings from event rebates and other sources.

   g. Total UIL earnings from gate receipts, administrative charges, retained excess revenues from UIL managed events and other sources.

   h. Total University of Texas at Austin earnings levied on all UIL expenditures and total expenses incurred by The University of Texas at Austin in providing administrative services for the UIL.

   This information shall be reported for all UIL funds, by all budget groups including but not limited to the General Fee, Music, Interscholastic League Press Conference, Athletic/Academic and Corporate budget groups, and individual event/tournament budgets. The UIL shall contract annually with an independent certified public accountant to audit this financial report. In lieu of

pursuing a contract for independent audit services and at the discretion of the State Auditor, the State Auditor's Office may conduct the audit. Copies of this report shall be furnished on request to members of the legislature and shall be posted on the UIL's web site.

4. **Public Policy Clinics.** Out of the funds appropriated above, up to $100,089 in each year of the biennium shall be used for the Irma Lerma Rangel Public Policy Clinics in the Department of Government. The clinics shall be focused on public policy issues salient to the State of Texas and to be offered as graduate-level seminars to help maximize the partnership with the Tomas Rivera Center, the Center for Migration and Border Studies and other academic institutions. These funds shall be used to pay for the Irma Lerma Rangel Research Fellowships in Law and Public Policy, surveys, and other expenses associated with the clinics.

5. **Readiness Project.** Out of funds appropriated above to Strategy C.1.1, Readiness, $2,879,952 per fiscal year shall be used to establish a statewide program to create and deploy modular courses to improve college readiness, reduce the need for developmental education, and improve student success, to be developed by a consortium of universities from multiple university systems and community colleges organized by The University of Texas at Austin. The courses would incorporate college readiness assignments based on the state college and career readiness standards that have been developed and field tested by faculty and instructional support staff from Texas A&M University, The University of Texas at Austin, public junior colleges, and public school districts. The courses should use diagnostic assessments and advanced technology to determine students' specific needs, include open-source instructional materials, include professional development institutes and online resources for instructors, and incorporate the best available research about how students learn complex material. The courses may be designed so that they can be deployed as dual credit courses. Any unexpended balances remaining as of August 31, 2022, are hereby appropriated for the fiscal year beginning September 1, 2022.

6. **College of Fine Arts.** Out of funds appropriated to The University of Texas at Austin in Strategy C.4.1, Institutional Enhancement, $477,191 in General Revenue in fiscal year 2022 and $477,191 in General Revenue in fiscal year 2023 is for a program to increase arts access and to modernize curriculum and teaching effectiveness in the Fine Arts, especially for schools and communities underperforming in arts education, through the UTeach Fine Arts Initiative, including the initiatives developed by the College of Fine Arts at the University of Texas in partnership with the Texas Cultural Trust. The program shall include training and placement of well-prepared and well-supported Fine Arts instructors into underserved or low-performing schools, promoting arts integration methods into core subject matter for classroom teachers, and encouragement of college and career preparedness.

7. **Darrell K Royal Alzheimer's Initiative.** Amounts appropriated above in Strategy D.1.1, Darrell K Royal Texas Alzheimer's Initiative, are funds trusteed to The University of Texas at Austin, and The University of Texas at Austin may not transfer the amount appropriated to other purposes. All amounts, net of cost of administration, shall be allocated at the direction of the Texas Council on Alzheimer's Disease and Related Disorders as provided by Education Code §154.006 to the Consortium of Alzheimer's Disease Centers for the research activities of the consortium as part of the Darrell K Royal Texas Alzheimer's Initiative. Any unexpended balances at the end of fiscal year 2022 are hereby appropriated for the same purposes for fiscal year 2023.

8. **Marine Science Institute.** Out of funds appropriated to The University of Texas at Austin in Strategy C.2.1, Marine Science Institute, $4,251,747 in General Revenue in each fiscal year shall be used for the Marine Science Institute.

9. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are estimated appropriations of the institution’s estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   b. All balances of estimated appropriations from the institution’s allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2021, and

the income to said fund during the fiscal years beginning September 1, 2021, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2022, are hereby appropriated to the institution for the same purposes for fiscal year 2023.

10. **Liberty Institute.** Out of funds appropriated to The University of Texas at Austin in Strategy C.3.3, Liberty Institute, $3,000,000 in General Revenue in fiscal year 2022 and $3,000,000 in General Revenue in fiscal year 2023 will be used to support the Liberty Institute. Any unexpended balances at the end of fiscal year 2022 are appropriated for the same purpose for fiscal year 2023.

11. **Contingency for House Bill 2095.** Contingent on the passage of House Bill 2095 or similar legislation relating to water research at the Bureau of Economic Geology, by the 87th Legislature, Regular Session, and to the extent federal funds are available, and to the extent that those funds can be used for such purpose, included in appropriations above in Strategy C.2.3, Bureau of Economic Geology, is $7,000,000 in fiscal year 2022 in Federal Funds appropriated for coronavirus relief to be used for the purpose of water research. Any balances on hand at the end of fiscal year 2022 are appropriated for fiscal year 2023 for the same purpose.

THE UNIVERSITY OF TEXAS AT DALLAS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 106,684,317	$ 106,666,141
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 5,851,165	$ 5,851,165
Estimated Other Educational and General Income Account No. 770	60,699,123	60,719,832
Subtotal, General Revenue Fund - Dedicated	$ 66,550,288	$ 66,570,997
Total, Method of Financing	$ 173,234,605	$ 173,237,138
Items of Appropriation:		
1. Educational and General State Support	$ 173,234,605	$ 173,237,138
Grand Total, THE UNIVERSITY OF TEXAS AT DALLAS	$ 173,234,605	$ 173,237,138
This bill pattern represents an estimated 25% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,310.9	1,310.9

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 115,303,721	$ 115,303,721
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	1,291,561	1,291,561
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	6,565,409	6,565,409
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	91,800	91,800
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	91,800	91,800
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	5,102,196	5,104,329
A.1.7. Strategy: ORGANIZED ACTIVITIES	7,433,942	7,433,942
Total, Goal A: INSTRUCTION/OPERATIONS	$ 135,880,429	$ 135,882,562

B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 17,631,847	$ 17,631,847
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	8,756,550	8,756,950
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 26,388,397	$ 26,388,797
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: RESEARCH		
C.1.1. Strategy: CENTER FOR APPLIED BIOLOGY	$ 189,002	$ 189,002
C.1.2. Strategy: NANOTECHNOLOGY	108,314	108,314
C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: ACADEMIC BRIDGE PROGRAM	$ 663,415	$ 663,415
Intensive Summer Academic Bridge Program.		
C.2.2. Strategy: MIDDLE SCHOOL BRAIN YEARS	1,490,302	1,490,302
Total, Goal C: NON-FORMULA SUPPORT	$ 2,451,033	$ 2,451,033
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 8,470,700	$ 8,470,700
E. Goal: TRUSTEED FUNDS		
Trusteed Funds for African American Museum Internship Program.		
E.1.1. Strategy: AFRICAN AMERICAN MUSEUM INTERNSHIP	$ 44,046	$ 44,046
Grand Total, THE UNIVERSITY OF TEXAS AT DALLAS	$ 173,234,605	$ 173,237,138
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 54,195,528	$ 51,187,006
Other Personnel Costs	2,366,197	2,539,391
Faculty Salaries (Higher Education Only)	86,064,224	88,690,141
Professional Fees and Services	124,543	44,046
Consumable Supplies	87,145	1,050,285
Utilities	58,281	0
Travel	5,935	1,613
Rent - Building	410,084	410,084
Rent - Machine and Other	12,300	0
Debt Service	8,756,550	8,756,950
Other Operating Expense	15,882,206	15,453,293
Client Services	13,128	0
Grants	5,102,196	5,104,329
Capital Expenditures	156,288	0
Total, Object-of-Expense Informational Listing	$ 173,234,605	$ 173,237,138
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 11,918,306	$ 12,247,679
Group Insurance	8,555,447	8,555,448
Social Security	9,619,738	9,908,330
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 30,093,491	$ 30,711,457

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at Dallas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at Dallas. In order to achieve the objectives and service standards established by this Act, The University of Texas at Dallas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	72.18%	72.68%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	54.08%	54.58%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	89.17%	89.67%
Certification Rate of Teacher Education Graduates	99%	99%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	30%	30%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	71%	72.06%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	27.83%	28.25%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	29%	31%
Dollar Value of External or Sponsored Research Funds (in Millions)	68	69
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7%	7%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	6,963	7,189
Explanatory:		
Average Student Loan Debt	24,660	25,462
Percent of Students with Student Loan Debt	33%	33%
Average Financial Aid Award Per Full-Time Student	12,954	13,375
Percent of Full-Time Students Receiving Financial Aid	80%	80%

3. **African American Museum Internship.** Funds appropriated above in Strategy E.1.1, African American Museum Internship, are for the purpose of supporting an internship at the African American Museum in Dallas. Amounts appropriated in this strategy are funds trusteed to The University of Texas at Dallas, and The University of Texas at Dallas may not transfer the amount appropriated to other purposes. The University of Texas at Dallas may require periodic submission of data and reports as they consider necessary to assess the overall performance of the museum internship program. By September 1 of each year, the museum shall report data to The University of Texas at Dallas as required to assess the overall performance of the internship program. The University of Texas at Dallas is required to report to the Legislative Budget Board and the Governor's Office concerning the effectiveness of the program by October 1, 2022.

THE UNIVERSITY OF TEXAS AT EL PASO

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 86,137,018	$ 86,133,880
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 3,742,950	$ 3,742,950
Estimated Other Educational and General Income Account No. 770	28,173,110	28,177,788
Subtotal, General Revenue Fund - Dedicated	$ 31,916,060	$ 31,920,738
Other Funds		
License Plate Trust Fund Account No. 0802, estimated	$ 132	$ 132
Permanent Endowment Fund Account No. 817, UT El Paso, estimated	1,637,500	1,637,500
Subtotal, Other Funds	$ 1,637,632	$ 1,637,632
Total, Method of Financing	$ 119,690,710	$ 119,692,250
Items of Appropriation:		
1. Educational and General State Support	$ 119,690,710	$ 119,692,250
Grand Total, THE UNIVERSITY OF TEXAS AT EL PASO	$ 119,690,710	$ 119,692,250

This bill pattern represents an estimated 25% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,840.2	1,840.2

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 67,512,185	$ 67,512,185
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	1,598,188	1,598,188
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	5,972,968	5,972,968
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	166,347	166,347
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	2,409	2,409
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	4,282,344	4,283,784
Total, Goal A: INSTRUCTION/OPERATIONS	$ 79,534,441	$ 79,535,881
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 12,717,276	$ 12,717,276
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	12,707,100	12,707,200
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 25,424,376	$ 25,424,476
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: EL PASO CENTENNIAL MUSEUM	$ 50,934	$ 50,934
C.1.2. Strategy: CENTER FOR LAW AND BORDER STUDIES	186,110	186,110
C.1.3. Strategy: PHARMACY EXTENSION	3,084,512	3,084,512
C.2. Objective: RESEARCH		
C.2.1. Strategy: BORDER STUDIES INSTITUTE	$ 36,689	$ 36,689
Inter-American and Border Studies Institute.		
C.2.2. Strategy: ENVIRONMENTAL RESOURCE MANAGEMENT	97,827	97,827
Center for Environmental Resource Management.		
C.2.3. Strategy: BORDER HEALTH RESEARCH	130,278	130,278
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: RURAL NURSING HEALTH CARE	$ 26,854	$ 26,854
Rural Nursing Health Care Services.		
C.3.2. Strategy: MANUFACTURE/MATERIALS MANAGEMENT	23,064	23,064
Institute for Manufacturing and Materials Management.		
C.3.3. Strategy: ECONOMIC/ENTERPRISE DEVELOPMENT	357,932	357,932
Texas Centers for Economic and Enterprise Development.		
C.3.4. Strategy: ACADEMIC EXCELLENCE	48,914	48,914
Collaborative for Academic Excellence.		
C.3.5. Strategy: BORDER COMMUNITY HEALTH	120,971	120,971
Border Community Health Education Institute.		
C.3.6. Strategy: US-MEXICO IMMIGRATION CENTER	18,612	18,612
United States - Mexico Immigration Center.		
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,144,602	$ 2,144,602
Total, Goal C: NON-FORMULA SUPPORT	$ 6,327,299	$ 6,327,299
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 6,767,094	$ 6,767,094

E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS - UTEP Tobacco Earnings for The University of Texas at El Paso.	$ 1,637,500	$ 1,637,500
Grand Total, THE UNIVERSITY OF TEXAS AT EL PASO	$ 119,690,710	$ 119,692,250
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 36,464,395	$ 36,259,848
Other Personnel Costs	6,141,724	6,141,724
Faculty Salaries (Higher Education Only)	53,312,580	55,367,500
Debt Service	12,707,100	12,707,200
Other Operating Expense	6,782,567	4,932,194
Grants	4,282,344	4,283,784
Total, Object-of-Expense Informational Listing	$ 119,690,710	$ 119,692,250
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 8,939,936	$ 9,169,560
Group Insurance	15,427,158	15,427,158
Social Security	8,584,339	8,841,869
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 32,951,433	$ 33,438,587

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at El Paso. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at El Paso. In order to achieve the objectives and service standards established by this Act, The University of Texas at El Paso shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	43%	43%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	18%	18%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	76%	76%
Certification Rate of Teacher Education Graduates	98%	98%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	50%	50%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	58.3%	58.3%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	19.5%	19.5%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	30%	30%
State Licensure Pass Rate of Engineering Graduates	73%	73%
State Licensure Pass Rate of Nursing Graduates	98%	98%
Dollar Value of External or Sponsored Research Funds (in Millions)	61.5	61.94
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7.86%	7.86%
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	4,571	4,616
Explanatory:		
Average Student Loan Debt	19,038	19,228
Percent of Students with Student Loan Debt	50.3%	50.8%
Average Financial Aid Award Per Full-Time Student	10,282	10,385
Percent of Full-Time Students Receiving Financial Aid	76.6%	77.4%

3. **Transfer of Consortium Funds.** Funds identified for the Texas Centers for Border Economic and Enterprise Development are to be distributed among the member institutions of the

consortium by transfers from appropriations to The University of Texas at El Paso to The University of Texas Rio Grande Valley and Texas A&M International University. Such transfers are subject to the special and general provisions of this Act and are authorized as follows:

	2022	2023
Texas A&M International University:		
Institute for International Trade	$ 87,198	$ 87,198
The University of Texas Rio Grande Valley:		
Border Economic and Enterprise Development	$ 144,635	$ 144,635

4. **Estimated Appropriation and Unexpended Balance.**

a. Included in the amounts appropriated above are estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas at El Paso.

b. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

c. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas at El Paso, except for any General Revenue, at the close of the fiscal year ending August 31, 2021, and the income to said fund during the fiscal years beginning September 1, 2021, are appropriated. Any unexpended appropriations made above as of August 31, 2022, are appropriated to the institution for the same purposes for fiscal year 2023.

5. **Permanent Endowment Fund.** It is the intent of the legislature that any decrease in appropriations from the Permanent Endowment Fund Account No. 817 to The University of Texas at El Paso for the state fiscal biennium ending August 31, 2023, from the preceding state fiscal biennium not be replaced with an increase in General Revenue appropriations.

6. **Pharmacy Extension.** Out of funds appropriated to The University of Texas at El Paso in Strategy C.1.3, Pharmacy Extension, $3,084,512 in General Revenue in fiscal year 2022 and $3,084,512 in General Revenue in fiscal year 2023 will be used for Pharmacy Extension.

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 102,086,291	$ 102,085,124
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 3,395,390	$ 3,395,390
Estimated Other Educational and General Income Account No. 770	40,149,008	40,151,023
Subtotal, General Revenue Fund - Dedicated	$ 43,544,398	$ 43,546,413
Interagency Contracts	$ 144,635	$ 144,635
Total, Method of Financing	$ 145,775,324	$ 145,776,172
Items of Appropriation:		
1. Educational and General State Support	$ 145,775,324	$ 145,776,172
Grand Total, THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY	$ 145,775,324	$ 145,776,172

This bill pattern represents an estimated 29.6% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,437.4	1,437.4

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 87,233,872	$ 87,233,872
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	2,379,425	2,379,425
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	5,964,724	5,964,724
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	118,970	118,970
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	5,918,175	5,918,972
Total, Goal A: INSTRUCTION/OPERATIONS	$ 101,615,166	$ 101,615,963
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 14,002,901	$ 14,002,902
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	18,019,850	18,019,900
B.1.3. Strategy: LEASE OF FACILITIES	1,227,017	1,227,017
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 33,249,768	$ 33,249,819
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: PROF DEVELOPMENT/DISTANCE LEARNING	$ 74,429	$ 74,429
Professional Development/Distance Learning.		
C.1.2. Strategy: STARR COUNTY UPPER LEVEL CENTER	27,615	27,615
C.1.3. Strategy: MCALLEN TEACHING SITE	236,438	236,438
C.1.4. Strategy: ACADEMY OF MATHEMATICS AND SCIENCE	328,387	328,387
C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: CENTER FOR MANUFACTURING	$ 142,389	$ 142,389
C.2.2. Strategy: UT SYSTEM K-12 COLLABORATION	30,651	30,651
UT System K-12 Collaboration Initiative.		
C.2.3. Strategy: K-16 COLLABORATION	102,364	102,364
C.2.4. Strategy: DIABETES REGISTRY	75,157	75,157
C.2.5. Strategy: TEXAS/MEXICO BORDER HEALTH	104,201	104,201
C.2.6. Strategy: REGIONAL ADVANCED TOOLING CENTER	328,386	328,386
C.2.7. Strategy: BORDER ECON/ENTERPRISE DEVELOPMENT	522,651	522,651
Border Economic and Enterprise Development.		
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 8,077,231	$ 8,077,231
C.3.2. Strategy: FIRST YEAR UNIVERSITY SUCCESS	148,859	148,859
First Year University Success Initiatives.		
Total, Goal C: NON-FORMULA SUPPORT	$ 10,198,758	$ 10,198,758
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 711,632	$ 711,632
Grand Total, THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY	$ 145,775,324	$ 145,776,172
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 59,762,959	$ 40,473,767
Other Personnel Costs	899,387	155,633
Faculty Salaries (Higher Education Only)	50,543,830	72,122,670
Utilities	93,265	68,185
Travel	167,473	26,366
Rent - Building	1,227,017	1,227,017

Debt Service	18,116,809	18,019,900
Other Operating Expense	9,046,409	7,763,662
Grants	5,918,175	5,918,972
Total, Object-of-Expense Informational Listing	$ 145,775,324	$ 145,776,172
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 7,823,117	$ 8,039,701
Group Insurance	11,805,175	11,805,176
Social Security	8,073,354	8,315,556
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 27,701,646	$ 28,160,433

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Rio Grande Valley. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Rio Grande Valley. In order to achieve the objectives and service standards established by this Act, The University of Texas Rio Grande Valley shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	29%	29%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	82%	82%
Certification Rate of Teacher Education Graduates	88.5%	88.5%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	62.4%	62.4%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	59%	59%
State Licensure Pass Rate of Engineering Graduates	45%	45%
State Licensure Pass Rate of Nursing Graduates	94%	94%
Dollar Value of External or Sponsored Research Funds (in Millions)	9	10
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures RGV	7.5%	7.5%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	3,980	3,980
Explanatory:		
Average Student Loan Debt	15,600	16,100
Percent of Students with Student Loan Debt	60%	60.5%
Average Financial Aid Award Per Full-Time Student	11,110	11,210
Percent of Full-Time Students Receiving Financial Aid	89.1%	89.2%

3. **Regional Advanced Tooling Center.** Out of funds appropriated to The University of Texas Rio Grande Valley in Strategy C.2.6, Regional Advanced Tooling Center, $328,386 in General Revenue in fiscal year 2022 and $328,386 in General Revenue in fiscal year 2023 will be used for the Regional Advanced Tooling Center.

THE UNIVERSITY OF TEXAS PERMIAN BASIN

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 32,298,442	$ 32,298,665

GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 6,840,132	$ 6,840,666
Total, Method of Financing	$ 39,138,574	$ 39,139,331
Items of Appropriation:		
1. Educational and General State Support	$ 39,138,574	$ 39,139,331
Grand Total, THE UNIVERSITY OF TEXAS PERMIAN BASIN	$ 39,138,574	$ 39,139,331
This bill pattern represents an estimated 39.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	327.2	327.2

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 11,870,755	$ 11,870,755
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	456,950	456,950
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	641,712	641,712
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	19,851	19,851
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	914,925	915,082
Total, Goal A: INSTRUCTION/OPERATIONS	$ 13,904,193	$ 13,904,350
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 2,324,886	$ 2,324,886
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	12,185,600	12,186,200
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,177,010	1,177,010
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 15,687,496	$ 15,688,096
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: PERFORMING ARTS CENTER	$ 112,786	$ 112,786
C.1.2. Strategy: INSTRUCTION ENHANCEMENT	2,030,159	2,030,159
C.1.3. Strategy: COLLEGE OF ENGINEERING	1,188,572	1,188,572
C.1.4. Strategy: SCHOOL OF NURSING	683,842	683,842
C.1.5. Strategy: RURAL DIGITAL UNIVERSITY	890,420	890,420
C.2. Objective: RESEARCH		
C.2.1. Strategy: CENTER FOR ENERGY	$ 118,246	$ 118,246
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: PUBLIC LEADERSHIP INSTITUTE	$ 315,323	$ 315,323
John Ben Shepperd Public Leadership Institute.		
C.3.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	96,199	96,199
C.4. Objective: INSTITUTIONAL SUPPORT		
Instructional Support.		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 4,029,301	$ 4,029,301
Total, Goal C: NON-FORMULA SUPPORT	$ 9,464,848	$ 9,464,848
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 82,037	$ 82,037
Grand Total, THE UNIVERSITY OF TEXAS PERMIAN BASIN	$ 39,138,574	$ 39,139,331
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 18,279,673	$ 18,439,246
Other Personnel Costs	94,503	109,714
Faculty Salaries (Higher Education Only)	5,059,943	5,116,943
Utilities	592,564	339,154

Debt Service	12,185,600	12,186,200
Other Operating Expense	2,011,366	2,032,992
Grants	914,925	915,082
Total, Object-of-Expense Informational Listing	$ 39,138,574	$ 39,139,331
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,595,344	$ 1,640,768
Group Insurance	2,293,159	2,293,159
Social Security	1,561,691	1,608,542
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,450,194	$ 5,542,469

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Permian Basin. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Permian Basin. In order to achieve the objectives and service standards established by this Act, The University of Texas Permian Basin shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	38%	38%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	26%	26%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	70%	70%
Certification Rate of Teacher Education Graduates	86%	86%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	58%	57%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	59%	59%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	28%	28%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	42%	42%
State Licensure Pass Rate of Engineering Graduates	90%	90%
State Licensure Pass Rate of Nursing Graduates	85%	85%
Dollar Value of External or Sponsored Research Funds (in Millions)	1.7	2
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8.7%	8.7%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,616	4,754
Explanatory:		
Average Student Loan Debt	18,200	18,200
Percent of Students with Student Loan Debt	45%	45%
Average Financial Aid Award Per Full-Time Student	10,850	10,850
Percent of Full-Time Students Receiving Financial Aid	90%	90%

3. **Definition of Allowable Expenses for Public Leadership Institute.** Appropriated funds for the John Ben Shepperd Public Leadership Institute may be used to pay for costs associated with the Institute's education programs for public secondary and university-level students. Allowable costs include, but are not limited to, registration fees, group or air transportation, lodging, meals, training costs, and related expenses.

4. **School of Nursing.** Out of funds appropriated to The University of Texas Permian Basin in Strategy C.1.4, School of Nursing, $683,842 in General Revenue in fiscal year 2022 and $683,842 in General Revenue in fiscal year 2023 shall be used for the School of Nursing.

5. **Rural Digital University.** Out of funds appropriated to The University of Texas Permian Basin in Strategy C.1.5, Rural Digital University, $890,420 in General Revenue in fiscal year 2022 and $890,420 in General Revenue in fiscal year 2023 will be used for the Rural Digital University.

6. **College of Engineering.** Out of funds appropriated to The University of Texas Permian Basin in Strategy C.1.3, College of Engineering, $1,188,572 in General Revenue each fiscal year shall be used for the College of Engineering.

THE UNIVERSITY OF TEXAS AT SAN ANTONIO

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 121,038,592	$ 121,035,743
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 3,869,200	$ 3,869,200
Estimated Other Educational and General Income Account No. 770	41,482,238	41,485,892
Subtotal, General Revenue Fund - Dedicated	$ 45,351,438	$ 45,355,092
License Plate Trust Fund Account No. 0802, estimated	$ 44	$ 44
Total, Method of Financing	$ 166,390,074	$ 166,390,879
Items of Appropriation:		
1. Educational and General State Support	$ 166,390,074	$ 166,390,879
Grand Total, THE UNIVERSITY OF TEXAS AT SAN ANTONIO	$ 166,390,074	$ 166,390,879
This bill pattern represents an estimated 26.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	2,408.3	2,408.3

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 100,751,194	$ 100,751,195
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	2,175,320	2,175,319
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	5,993,146	5,993,146
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	123,665	123,664
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	226	227
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	6,082,585	6,083,590
Total, Goal A: INSTRUCTION/OPERATIONS	$ 115,126,136	$ 115,127,141
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 18,513,162	$ 18,513,162
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	16,640,750	16,640,550
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 35,153,912	$ 35,153,712
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: TEXAS PRE-ENGINEERING PROGRAM	$ 285,729	$ 285,729
C.1.2. Strategy: FOSTER CARE PILOT PROGRAM	1,750,000	1,750,000
C.2. Objective: RESEARCH		
C.2.1. Strategy: SA-LIFE SCIENCES INSTITUTE (SALSI)	$ 1,319,142	$ 1,319,142

C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 2,541,909	$ 2,541,909
C.3.2. Strategy: INSTITUTE OF TEXAN CULTURES	932,112	932,112
C.3.3. Strategy: SW TX BORDER SBDC	813,414	813,414
South-West Texas Border Network SBDC.		
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,788,882	$ 1,788,882
C.4.2. Strategy: TEXAS DEMOGRAPHIC CENTER	334,816	334,816
Texas Demographic Center.		
Total, Goal C: NON-FORMULA SUPPORT	$ 9,766,004	$ 9,766,004
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 6,344,022	$ 6,344,022
Grand Total, THE UNIVERSITY OF TEXAS AT SAN ANTONIO	$ 166,390,074	$ 166,390,879
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 55,546,848	$ 55,833,348
Other Personnel Costs	30,295,562	30,629,919
Faculty Salaries (Higher Education Only)	52,561,311	51,559,581
Utilities	577,600	591,521
Debt Service	16,640,750	16,640,550
Other Operating Expense	4,685,418	5,052,370
Grants	6,082,585	6,083,590
Total, Object-of-Expense Informational Listing	$ 166,390,074	$ 166,390,879
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 11,324,165	$ 11,644,869
Group Insurance	13,577,249	13,577,249
Social Security	11,802,608	12,156,686
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 36,704,022	$ 37,378,804

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at San Antonio. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at San Antonio. In order to achieve the objectives and service standards established by this Act, The University of Texas at San Antonio shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	50.4%	52%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	38.7%	41%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	77.1%	78%
Certification Rate of Teacher Education Graduates	81%	81%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	45.4%	45.4%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	73%	75%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	35%	36%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	18.3%	18.5%
State Licensure Pass Rate of Engineering Graduates	78%	79.5%
Dollar Value of External or Sponsored Research Funds (in Millions)	41.3	43.4

A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8%	8%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,433	5,433
Explanatory:		
Average Student Loan Debt	23,228	22,721
Percent of Students with Student Loan Debt	58.66%	57.77%
Average Financial Aid Award Per Full-Time Student	9,938	9,821
Percent of Full-Time Students Receiving Financial Aid	68.25%	72.75%

3. **Institute of Texan Cultures.** Out of the funds appropriated above, it is the intent of the Legislature that The University of Texas at San Antonio spend up to $932,112 in fiscal year 2022 and $932,112 in fiscal year 2023 for the Institute of Texan Cultures.

4. **Unexpended Balances Between Fiscal Years: San Antonio Life Sciences Institute.** Any unexpended balances as of August 31, 2022, from the appropriations identified in Strategy C.2.1, San Antonio Life Sciences Institute, are hereby appropriated to The University of Texas at San Antonio for the same purpose for the fiscal year beginning September 1, 2022.

5. **Foster Care Pilot Program Unexpended Balances.** Any unexpended balances as of August 31, 2022, from the appropriations identified in Strategy C.1.2, Foster Care Pilot Program, are appropriated to The University of Texas at San Antonio for the same purpose for the fiscal year beginning September 1, 2022.

THE UNIVERSITY OF TEXAS AT TYLER

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 35,707,739	$ 35,506,806
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 11,475,323	$ 11,476,958
Total, Method of Financing	$ 47,183,062	$ 46,983,764
Items of Appropriation:		
1. Educational and General State Support	$ 47,183,062	$ 46,983,764
Grand Total, THE UNIVERSITY OF TEXAS AT TYLER	$ 47,183,062	$ 46,983,764
This bill pattern represents an estimated 28.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	429.1	429.1

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 25,189,584	$ 25,189,584
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	653,923	653,923
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	1,306,994	1,306,994
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	42,752	42,752
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,497,772	1,498,124
Total, Goal A: INSTRUCTION/OPERATIONS	$ 28,691,025	$ 28,691,377
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 4,428,923	$ 4,428,923
Educational and General Space Support.		

B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	9,869,250	9,869,600
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	155,881	155,881
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 14,454,054	$ 14,454,404
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: PALESTINE CAMPUS	$ 129,492	$ 129,492
C.1.2. Strategy: LONGVIEW CAMPUS	348,094	348,094
C.2. Objective: INSTITUTIONAL SUPPORT		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 3,252,842	$ 3,252,842
C.2.2. Strategy: PALESTINE CAMPUS PUBLIC SAFETY	200,000	UB
Palestine Campus Public Safety Improvements.		
Total, Goal C: NON-FORMULA SUPPORT	$ 3,930,428	$ 3,730,428
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 107,555	$ 107,555
Grand Total, THE UNIVERSITY OF TEXAS AT TYLER	$ 47,183,062	$ 46,983,764
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 13,221,083	$ 13,093,702
Other Personnel Costs	3,018,738	3,018,738
Faculty Salaries (Higher Education Only)	19,173,224	19,300,605
Debt Service	9,869,250	9,869,600
Other Operating Expense	402,995	202,995
Grants	1,497,772	1,498,124
Total, Object-of-Expense Informational Listing	$ 47,183,062	$ 46,983,764
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,460,038	$ 3,551,853
Group Insurance	3,255,654	3,255,653
Social Security	2,431,649	2,504,598
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 9,147,341	$ 9,312,104

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at Tyler. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at Tyler. In order to achieve the objectives and service standards established by this Act, The University of Texas at Tyler shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	45.4%	46.4%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	32.5%	33%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	64.18%	64.68%
Certification Rate of Teacher Education Graduates	98%	98.5%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	60.3%	60.8%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	66.8%	67.3%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	39.3%	39.8%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track faculty	49%	49.5%
State Licensure Pass Rate of Engineering Graduates	49%	49.5%
State Licensure Pass Rate of Nursing Graduates	95%	95.5%
Dollar Value of External or Sponsored Research Funds (in Millions)	1.21	1.22

A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9.5%	9.5%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,235	4,346
Explanatory:		
Average Student Loan Debt	19,447	19,690
Percent of Students with Student Loan Debt	47%	47%
Average Financial Aid Award Per Full-Time Student	9,241	9,356
Percent of Full-Time Students Receiving Financial Aid	75%	75%

3. **Palestine Campus.** Out of funds appropriated to The University of Texas at Tyler in Strategy C.1.1, Palestine Campus, $129,492 in General Revenue in fiscal year 2022 and $129,492 in General Revenue in fiscal year 2023 will be used for the Palestine Campus.

4. **Palestine Campus Public Safety Improvements.** Included in amounts appropriated above in Strategy C.2.2., Palestine Campus Public Safety Improvements is $200,000 in General Revenue in fiscal year 2022 to be used during the 2022-2023 biennium for planning and construction of roads and additional vehicular entrances and exits to campus to address public safety issues.

   This appropriation is contingent on approval by a two-thirds majority in each chamber of the legislature. In accordance with Article 7, Section 18(i), Texas Constitution, the legislature finds that there is a demonstrated need for additional entrance and exit points and necessary roads at the University of Texas at Tyler, Palestine Campus, and that such appropriation may be used for such improvements,

TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 731,526	$ 731,526
Total, Method of Financing	$ 731,526	$ 731,526
Items of Appropriation:		
1. Educational and General State Support	$ 731,526	$ 731,526
Grand Total, TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES	$ 731,526	$ 731,526
This bill pattern represents an estimated 2.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	104.9	104.9

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
A.1. Objective: INSTRUCTIONAL SUPPORT		
A.1.1. Strategy: SCHOLARSHIPS	$ 731,526	$ 731,526
Grand Total, TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES	$ 731,526	$ 731,526
Object-of-Expense Informational Listing:		
Client Services	$ 731,526	$ 731,526
Total, Object-of-Expense Informational Listing	$ 731,526	$ 731,526

2. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $325,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

TEXAS A&M UNIVERSITY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 331,762,558	$ 331,747,907
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 10,319,796	$ 10,319,796
Estimated Other Educational and General Income Account No. 770	125,831,956	125,860,168
Subtotal, General Revenue Fund - Dedicated	$ 136,151,752	$ 136,179,964
License Plate Trust Fund Account No. 0802, estimated	$ 165,000	$ 165,000
Total, Method of Financing	$ 468,079,310	$ 468,092,871
Items of Appropriation:		
1. Educational and General State Support	$ 468,079,310	$ 468,092,871
Grand Total, TEXAS A&M UNIVERSITY	$ 468,079,310	$ 468,092,871
This bill pattern represents an estimated 22.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	4,812.1	4,812.1

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 290,327,076	$ 290,327,077
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	4,869,206	4,869,206
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	15,921,054	15,921,054
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	1,316,377	1,316,376
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	12,346,682	12,350,836
A.1.6. Strategy: ORGANIZED ACTIVITIES	22,000,000	22,000,000
Total, Goal A: INSTRUCTION/OPERATIONS	$ 346,780,395	$ 346,784,549
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 45,430,358	$ 45,430,358
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	8,259,106	8,268,513
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 53,689,464	$ 53,698,871
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: RESEARCH		
C.1.1. Strategy: CYCLOTRON INSTITUTE	$ 247,298	$ 247,298

C.1.2. Strategy: SEA GRANT PROGRAM	162,267	162,267
C.1.3. Strategy: ENERGY RESOURCES PROGRAM	248,928	248,928
C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: SCHOOL OF ARCHITECTURE	$ 338,483	$ 338,483
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 26,290,000	$ 26,290,000
Total, Goal C: NON-FORMULA SUPPORT	$ 27,286,976	$ 27,286,976
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: TEXAS RESEARCH UNIVERSITY FUND	$ 40,322,475	$ 40,322,475
Grand Total, TEXAS A&M UNIVERSITY	$ 468,079,310	$ 468,092,871
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 151,054,907	$ 151,870,994
Other Personnel Costs	17,546,772	15,921,054
Faculty Salaries (Higher Education Only)	242,050,080	250,861,267
Professional Salaries - Faculty Equivalent (Higher Education Only)	7,044,926	0
Professional Fees and Services	109,930	191,086
Fuels and Lubricants	301,462	26,094
Consumable Supplies	325	589
Utilities	102,170	184,699
Travel	16,265	29,406
Rent - Building	15,351	27,760
Rent - Machine and Other	777,499	97,208
Debt Service	8,259,106	8,268,513
Other Operating Expense	28,045,987	27,643,196
Client Services	407,848	620,169
Grants	12,346,682	12,350,836
Total, Object-of-Expense Informational Listing	$ 468,079,310	$ 468,092,871
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 33,305,142	$ 34,143,978
Group Insurance	39,120,413	39,120,413
Social Security	26,699,566	27,500,553
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 99,125,121	$ 100,764,944

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University. In order to achieve the objectives and service standards established by this Act, the Texas A&M University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	84%	84.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	61.2%	61.7%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	95.2%	95.7%
Certification Rate of Teacher Education Graduates	95.8%	95.9%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	26.3%	26.4%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	85.3%	85.4%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	19.5%	19.6%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	26.1%	26.1%
State Licensure Pass Rate Law Graduates	83.9%	84.2%

State Licensure Pass Rate of Engineering Graduates	90.9%	91%
State Licensure Examination Pass Rate of Veterinary Medicine Graduates	98.1%	98.1%
Dollar Value of External or Sponsored Research Funds (in Millions)	225	225
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	4.7%	4.7%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	6,036	6,036
Explanatory:		
Average Student Loan Debt	24,355	24,350
Percent of Students with Student Loan Debt	42%	42%
Average Financial Aid Award Per Full-Time Student	14,600	14,700
Percent of Full-Time Students Receiving Financial Aid	77%	77%

TEXAS A&M UNIVERSITY AT GALVESTON

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 21,572,228	$ 20,816,814
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 160,000	$ 160,000
Estimated Other Educational and General Income Account No. 770	2,733,188	2,733,657
Oyster Sales Account No. 5022	95,000	95,000
Subtotal, General Revenue Fund - Dedicated	$ 2,988,188	$ 2,988,657
License Plate Trust Fund Account No. 0802, estimated	$ 20,000	$ 20,000
Total, Method of Financing	$ 24,580,416	$ 23,825,471
Items of Appropriation:		
1. Educational and General State Support	$ 24,580,416	$ 23,825,471
Grand Total, TEXAS A&M UNIVERSITY AT GALVESTON	$ 24,580,416	$ 23,825,471
This bill pattern represents an estimated 36% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	169.0	169.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 8,444,809	$ 8,444,810
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	151,826	151,826
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	351,523	351,523
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	57,129	57,129
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	616	616
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	295,698	295,772
Total, Goal A: INSTRUCTION/OPERATIONS	$ 9,301,601	$ 9,301,676
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 3,433,198	$ 3,433,198
Educational and General Space Support.		

B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	8,272,644	7,517,624
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 13,022,409	$ 12,267,389
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: RESEARCH		
C.1.1. Strategy: COASTAL ZONE LABORATORY	$ 10,866	$ 10,866
C.1.2. Strategy: TEXAS INSTITUTE OF OCEANOGRAPHY	317,879	317,879
C.2. Objective: INSTITUTIONAL SUPPORT		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,515,556	$ 1,515,556
Total, Goal C: NON-FORMULA SUPPORT	$ 1,844,301	$ 1,844,301
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 412,105	$ 412,105
Grand Total, TEXAS A&M UNIVERSITY AT GALVESTON	$ 24,580,416	$ 23,825,471
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 6,325,116	$ 6,214,790
Other Personnel Costs	79,146	73,159
Faculty Salaries (Higher Education Only)	5,741,309	5,660,296
Fuels and Lubricants	26	154
Consumable Supplies	22,720	34,833
Travel	10,126	7,582
Rent - Machine and Other	52,179	36,625
Debt Service	8,272,644	7,517,624
Other Operating Expense	3,781,245	3,983,408
Client Services	207	1,228
Grants	295,698	295,772
Total, Object-of-Expense Informational Listing	$ 24,580,416	$ 23,825,471
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,279,536	$ 1,316,065
Group Insurance	1,828,443	1,828,443
Social Security	1,109,989	1,143,289
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,217,968	$ 4,287,797

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University at Galveston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University at Galveston. In order to achieve the objectives and service standards established by this Act, the Texas A&M University at Galveston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	42%	42%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	30%	30%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	65%	65%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	30%	30%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	60%	60%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	10%	10%

Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	12%	12%
Dollar Value of External or Sponsored Research Funds (in Millions)	6.1	6.7
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	11.7%	11.7%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,853	5,853
Explanatory:		
Average Student Loan Debt	34,333	34,333
Percent of Students with Student Loan Debt	54.59%	54.59%
Average Financial Aid Award Per Full-Time Student	18,292	18,292
Percent of Full-Time Students Receiving Financial Aid	78.94%	78.94%

3. **Training Vessel.** No funds appropriated to Texas A&M University at Galveston may be expended for purchase of a training vessel.

PRAIRIE VIEW A&M UNIVERSITY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 45,244,014	$ 43,291,820
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 395,266	$ 395,266
Estimated Other Educational and General Income Account No. 770	16,314,713	16,318,879
Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029	3,193,217	1,293,217
Subtotal, General Revenue Fund - Dedicated	$ 19,903,196	$ 18,007,362
Total, Method of Financing	$ 65,147,210	$ 61,299,182
Items of Appropriation:		
1. Educational and General State Support	$ 65,147,210	$ 61,299,182
Grand Total, PRAIRIE VIEW A&M UNIVERSITY	$ 65,147,210	$ 61,299,182
This bill pattern represents an estimated 26.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	744.1	744.1

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 21,990,095	$ 21,990,095
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	792,613	792,613
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	1,905,824	1,905,824
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	107,237	107,236
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	32,745	32,745
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,807,794	1,808,387
Total, Goal A: INSTRUCTION/OPERATIONS	$ 26,636,308	$ 26,636,900
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 6,420,959	$ 6,420,959
Educational and General Space Support.		

B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	6,690,044	4,741,424
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	198,012	198,012
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 13,309,015	$ 11,360,395
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: STUDENT NURSE STIPENDS	$ 72,046	$ 72,046
C.1.2. Strategy: HONORS PROGRAM	25,658	25,658
C.2. Objective: RESEARCH		
C.2.1. Strategy: AGRICULTURE MATCH	$ 2,027,204	$ 2,027,204
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: JUVENILE CRIME PREVENTION CENTER	$ 3,193,217	$ 1,293,217
C.3.2. Strategy: COMMUNITY DEVELOPMENT	126,084	126,084
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 7,185,192	$ 7,185,192
C.4.2. Strategy: UNIVERSITY REALIGNMENT	31,606	31,606
Total, Goal C: NON-FORMULA SUPPORT	$ 12,661,007	$ 10,761,007
D. Goal: ACADEMIC DEVELOPMENT INITIATIVE		
D.1.1. Strategy: ACADEMIC DEVELOPMENT INITIATIVE	$ 11,875,000	$ 11,875,000
E. Goal: RESEARCH FUNDS		
E.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 665,880	$ 665,880
Grand Total, PRAIRIE VIEW A&M UNIVERSITY	$ 65,147,210	$ 61,299,182
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 17,743,769	$ 18,400,738
Other Personnel Costs	2,801,138	3,089,809
Faculty Salaries (Higher Education Only)	24,637,861	25,582,896
Professional Salaries - Faculty Equivalent (Higher Education Only)	991,346	13,112
Professional Salaries - Extension (Texas AgriLife Extension Svc)	241,756	249,240
Professional Fees and Services	484,176	43,052
Fuels and Lubricants	130	0
Consumable Supplies	119,537	0
Utilities	1,611,247	3,935,485
Travel	49,848	124,939
Rent - Building	54	0
Rent - Machine and Other	30,104	0
Debt Service	6,690,044	4,741,424
Other Operating Expense	7,250,190	2,478,609
Client Services	543,679	831,491
Grants	1,807,794	1,808,387
Capital Expenditures	144,537	0
Total, Object-of-Expense Informational Listing	$ 65,147,210	$ 61,299,182
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,577,651	$ 3,680,757
Group Insurance	4,940,101	4,940,101
Social Security	3,646,506	3,755,902
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 12,164,258	$ 12,376,760

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Prairie View A&M University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Prairie View A&M University. In order to achieve the objectives and service standards established by this Act, the Prairie View A&M University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	35.99%	35.99%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	14.18%	14.18%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	66.5%	66.5%
Certification Rate of Teacher Education Graduates	55.6%	55.6%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	59.51%	59.51%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	63.64%	63.64%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	19.12%	19.12%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	32.66%	32.66%
State Licensure Pass Rate of Engineering Graduates	18.2%	18.2%
State Licensure Pass Rate of Nursing Graduates	97.39%	97.39%
Dollar Value of External or Sponsored Research Funds (in Millions)	9.6	9.6
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9.9%	9.9%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,425	5,425
Explanatory:		
Average Student Loan Debt	37,850	37,850
Percent of Students with Student Loan Debt	87.15%	87.15%
Average Financial Aid Award Per Full-Time Student	9,987	9,987
Percent of Full-Time Students Receiving Financial Aid	84%	84%

3. **Establishment of America's Promise School.** Out of the funds appropriated above, Prairie View A&M University will jointly operate an America's Promise School with Waller Independent School District. The school will be a full service pre-kindergarten through fourth grade community-centered elementary school based around the America's Promise concept, which includes the following five promises: (1) an ongoing relationship with a caring adult/mentor; (2) safe places and structured activities before and after school; (3) a healthy start, including nutritional and health-related services; (4) students developing marketable skills through effective education; and (5) opportunities for the students to serve and give back to the community.

4. **Academic Development Initiative.** Funds appropriated above in Strategy D.1.1, Academic Development Initiative, in the amount of $11,875,000 in fiscal year 2022 and $11,875,000 in fiscal year 2023, are to be used for: (1) proven academic success programs such as Access, the University College, and the Undergraduate Medical Academy, (2) proven graduate programs, (3) undergraduate education, and (4) initiatives to target enrollment growth. Prairie View A&M University and Texas A&M University System shall jointly create and submit an accountability report outlining use of these funds by November 1 of each fiscal year to the Texas A&M University System Board of Regents, the Texas Higher Education Coordinating Board, the Legislative Budget Board, and the Governor. This accountability report shall set forth goals to be achieved with the Academic Development Initiative funding, establish milestones and timelines showing progress toward meeting the goals. For milestones that are not met, the report will include recommended actions to achieve the milestones or recommended changes to more efficiently meet the goals of the Academics Development Initiative. Any unexpended balances as of August 31, 2022, (estimated to be $0) appropriated by the Legislature for the Academic Development Initiative, are hereby appropriated to Prairie View A&M University for the fiscal year beginning September 1, 2022.

5. **Office of International Affairs.** Out of funds appropriated above to Prairie View A&M University in Strategy C.4.1, Institutional Enhancement, $166,250 in General Revenue in fiscal year 2022 and $166,250 in General Revenue in fiscal year 2023 will be used for the Office of International Affairs at Prairie View A&M University.

6. **Juvenile Crime Prevention Center.** Included in amounts appropriated above in Strategy C.3.1 juvenile Crime Prevention Center are estimated unexpended balances (estimated to be $0) from appropriations for the fiscal year ending August 31, 2021 in the Center for Study and Prevention of Juvenile Crime and Delinquency Account (GR Dedicated Fund 5029), in an amount not to exceed $1,900,000, and which are appropriated for the same purpose for the fiscal year beginning September 1, 2021. Any appropriated unexpended balances in Fund 5029 remaining as of August 31, 2022 are appropriated for the same purpose for the fiscal year beginning September 1, 2022.

TARLETON STATE UNIVERSITY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 44,549,879	$ 44,546,893
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 1,454,431	$ 1,454,431
Estimated Other Educational and General Income Account No. 770	16,239,299	16,240,408
Subtotal, General Revenue Fund - Dedicated	$ 17,693,730	$ 17,694,839
Total, Method of Financing	$ 62,243,609	$ 62,241,732
Items of Appropriation:		
1. Educational and General State Support	$ 62,243,609	$ 62,241,732
Grand Total, TARLETON STATE UNIVERSITY	$ 62,243,609	$ 62,241,732
This bill pattern represents an estimated 28.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	555.4	555.4

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 35,162,453	$ 35,162,454
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	1,332,898	1,332,898
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	2,555,605	2,555,605
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	69,095	69,095
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	12,793	12,793
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	2,569,302	2,569,627
A.1.7. Strategy: ORGANIZED ACTIVITIES	158,565	158,565
Total, Goal A: INSTRUCTION/OPERATIONS	$ 41,860,711	$ 41,861,037
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 5,915,678	$ 5,915,678
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	10,740,961	10,738,758
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 16,656,639	$ 16,654,436
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: TARLETON OUTREACH	$ 15,433	$ 15,433
C.1.2. Strategy: MULTI-INSTITUTION TEACHING CENTER	848,483	848,483
C.2. Objective: RESEARCH		
C.2.1. Strategy: ENVIRONMENTAL RESEARCH	$ 470,182	$ 470,182
Institute for Applied Environmental Research.		
C.2.2. Strategy: AG & ENVIRONMENTAL SCIENCES CENTER	68,360	68,360
Tarleton Agricultural and Environmental Sciences Research Center.		
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT	$ 75,049	$ 75,049
Small Business Development Center.		
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,814,204	$ 1,814,204
Total, Goal C: NON-FORMULA SUPPORT	$ 3,291,711	$ 3,291,711

D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 434,548	$ 434,548
Grand Total, TARLETON STATE UNIVERSITY	$ 62,243,609	$ 62,241,732
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 14,803,225	$ 14,610,349
Other Personnel Costs	194,086	197,328
Faculty Salaries (Higher Education Only)	25,853,372	26,326,532
Professional Salaries - Faculty Equivalent (Higher Education Only)	65,543	61,202
Professional Fees and Services	9,445	9,445
Fuels and Lubricants	142	142
Consumable Supplies	4,799	4,799
Utilities	4,672,776	4,084,183
Travel	11,875	11,875
Rent - Building	2,807	2,807
Rent - Machine and Other	16,797	16,797
Debt Service	10,740,961	10,738,758
Other Operating Expense	3,251,542	3,560,415
Client Services	34,763	35,299
Grants	2,569,302	2,569,627
Capital Expenditures	12,174	12,174
Total, Object-of-Expense Informational Listing	$ 62,243,609	$ 62,241,732
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,732,499	$ 3,845,544
Group Insurance	5,921,171	5,921,171
Social Security	3,531,638	3,637,588
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 13,185,308	$ 13,404,303

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Tarleton State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Tarleton State University. In order to achieve the objectives and service standards established by this Act, the Tarleton State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	51%	51%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	31%	31%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	70%	70%
Certification Rate of Teacher Education Graduates	100%	100%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	45%	45%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	72%	72%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	49%	49%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	41%	41%
State Licensure Pass Rate of Nursing Graduates	100%	100%
Dollar Value of External or Sponsored Research Funds (in Millions)	6.5	6.5
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8.8%	8.8%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,304	5,304

Explanatory:		
Average Student Loan Debt	22,873	22,566
Percent of Students with Student Loan Debt	64%	63%
Average Financial Aid Award Per Full-Time Student	16,135	16,734
Percent of Full-Time Students Receiving Financial Aid	83%	83%

3. **Scholarship Match.** Out of the funds appropriated above, funds may be used to provide a match for funds collected by a one dollar per semester credit hour fee for a student endowment scholarship and internship adopted by student referendum, pursuant to Education Code §56.242.

4. **Bosque River Monitoring Project.** The Institute for Applied Environmental Research shall conduct water quality monitoring for the Bosque River. The institute shall coordinate the collection and reporting of data to conform to Texas Commission on Environmental Quality protocols. The Institute shall report on the water quality in the Bosque River by July 1 and February 1 of each year to the Commission. It is legislative intent that the water quality monitoring efforts of the Institute for Applied Environmental Research, Texas Commission on Environmental Quality, and other appropriate agencies and entities be cooperative and non-duplicative.

5. **Multi-Institution Teaching Center.** Out of funds appropriated above in Strategy C.1.2, Higher Education Multi-Institution Teaching Center (MITC), $1,696,966 shall be used to increase access to public higher education in the greater Midlothian community. The MITC shall be a collaborative program led by Tarleton State University along with Texas A&M University - Commerce and Navarro Community College. The MITC shall collaborate with the citizens of the greater Midlothian community to meet the educational needs of the community. Funds may be used for, but not limited to, developing new programs, hiring faculty and staff, providing classroom and office space, necessary computer/technology infrastructure and support, and library materials. Any unexpended balances remaining as of August 31, 2022, are hereby appropriated for the fiscal year beginning September 1, 2022.

TEXAS A&M UNIVERSITY - CENTRAL TEXAS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 17,034,697	$ 17,038,238
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 130,532	$ 130,532
Estimated Other Educational and General Income Account No. 770	2,242,931	2,243,125
Subtotal, General Revenue Fund - Dedicated	$ 2,373,463	$ 2,373,657
Total, Method of Financing	$ 19,408,160	$ 19,411,895
Items of Appropriation:		
1. Educational and General State Support	$ 19,408,160	$ 19,411,895
Grand Total, TEXAS A&M UNIVERSITY - CENTRAL TEXAS	$ 19,408,160	$ 19,411,895
This bill pattern represents an estimated 50% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	125.2	125.2

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 5,971,344	$ 5,971,344
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	184,260	184,260

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	154,601	154,601
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	7,350	7,350
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	6,457	6,457
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	339,901	339,981
Total, Goal A: INSTRUCTION/OPERATIONS	$ 6,663,913	$ 6,663,993
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 866,674	$ 866,674
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	4,534,293	4,537,948
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 6,717,534	$ 6,721,189
C. Goal: PROVIDE NON-FORMULA SUPPORT		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: UPPER LEVEL INSTITUTION SUPPORT	$ 4,981,033	$ 4,981,033
C.1.2. Strategy: E. WILLIAMSON CO HE CENTER	342,632	342,632
East Williamson County Higher Education Center.		
C.2. Objective: INSTITUTIONAL SUPPORT		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 703,048	$ 703,048
Total, Goal C: PROVIDE NON-FORMULA SUPPORT	$ 6,026,713	$ 6,026,713
Grand Total, TEXAS A&M UNIVERSITY - CENTRAL TEXAS	$ 19,408,160	$ 19,411,895
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,191,993	$ 3,441,381
Other Personnel Costs	237,656	210,930
Faculty Salaries (Higher Education Only)	6,525,490	6,898,412
Professional Salaries - Faculty Equivalent (Higher Education Only)	162,110	178,116
Professional Fees and Services	130,474	78,100
Fuels and Lubricants	2,162	2,433
Consumable Supplies	21,496	26,262
Utilities	183,149	194,990
Travel	1,730	0
Rent - Building	3,087	0
Rent - Machine and Other	64,870	42,914
Debt Service	4,534,293	4,537,948
Other Operating Expense	3,874,083	3,316,508
Grants	339,901	339,981
Capital Expenditures	135,666	143,920
Total, Object-of-Expense Informational Listing	$ 19,408,160	$ 19,411,895
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 779,146	$ 803,080
Group Insurance	834,025	834,025
Social Security	810,298	834,607
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,423,469	$ 2,471,712

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University - Central Texas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University - Central Texas. In order to achieve the objectives and service standards established by this Act, the Texas A&M University - Central Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Certification Rate of Teacher Education Graduates	100%	100%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	55%	55%
Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree within Four Years	77%	77%
Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree within Two Years	50%	50%
Persistence Rate of Full-time, Degree-seeking Transfer Students After One Academic Year	80%	80%
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	10%	10%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	3,455	3,455
Explanatory:		
Average Financial Aid Award Per Full-Time Student	14,050	14,471
Percent of Full-Time Students Receiving Financial Aid	79%	79%

3. **East Williamson County Higher Education Center.** Out of funds appropriated to Texas A&M University - Central Texas in Strategy C.1.2, East Williamson County Higher Education Center, $342,632 in General Revenue in fiscal year 2022 and $342,632 in General Revenue in fiscal year 2023 will be used for the East Williamson County Higher Education Center.

4. **Upper Level Institution Support - Texas A&M University - Central Texas.** It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.1.1, Upper Level Institution Support, for Texas A&M University - Central Texas will be phased out by one-fourth over four biennia following the biennium the institution reaches 6,000 full-time student equivalents.

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 51,127,248	$ 48,825,823
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 1,007,854	$ 1,007,854
Estimated Other Educational and General Income Account No. 770	14,464,687	14,466,213
Subtotal, General Revenue Fund - Dedicated	$ 15,472,541	$ 15,474,067
Total, Method of Financing	$ 66,599,789	$ 64,299,890
Items of Appropriation:		
1. Educational and General State Support	$ 66,599,789	$ 64,299,890
Grand Total, TEXAS A&M UNIVERSITY - CORPUS CHRISTI	$ 66,599,789	$ 64,299,890
This bill pattern represents an estimated 27.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	666.0	666.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 31,826,293	$ 31,826,293
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	911,599	911,599
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	1,892,006	1,892,006

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	64,341	64,341
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	6,275	6,275
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,845,683	1,845,964
Total, Goal A: INSTRUCTION/OPERATIONS	$ 36,546,197	$ 36,546,478
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 6,292,062	$ 6,292,062
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	9,917,546	7,617,366
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 16,209,608	$ 13,909,428
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: ENGINEERING PROGRAM	$ 1,975,184	$ 1,975,184
C.1.2. Strategy: SCHOOL NURSING PROGRAM	130,917	130,917
School Nursing Program for Early Childhood Development Center.		
C.1.3. Strategy: CIVIL AND INDUSTRIAL ENGINEERING	1,092,500	1,092,500
Civil and Industrial Engineering Program.		
C.2. Objective: RESEARCH		
C.2.1. Strategy: CENTER FOR COASTAL STUDIES	$ 70,189	$ 70,189
C.2.2. Strategy: GULF OF MEXICO ENVIRONMENTAL LAB	112,214	112,214
Gulf of Mexico Environment Research Laboratory.		
C.2.3. Strategy: UNMANNED AIRCRAFT SYSTEMS	3,325,000	3,325,000
Lone Star Unmanned Aircraft Systems Center.		
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: WATER RESOURCES CENTER	$ 28,145	$ 28,145
C.3.2. Strategy: ART MUSEUM	148,190	148,190
C.3.3. Strategy: CSTL BEND ECO DEV & BUS INNOV CTR	342,783	342,783
Coastal Bend Economic Development and Business Innovation Center.		
C.3.4. Strategy: ENVIRONMENTAL LEARNING CENTER	74,810	74,810
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 5,081,327	$ 5,081,327
Total, Goal C: NON-FORMULA SUPPORT	$ 12,381,259	$ 12,381,259
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 1,462,725	$ 1,462,725
Grand Total, TEXAS A&M UNIVERSITY - CORPUS CHRISTI	$ 66,599,789	$ 64,299,890
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 18,264,741	$ 18,012,488
Other Personnel Costs	149,150	148,988
Faculty Salaries (Higher Education Only)	25,669,702	26,515,040
Professional Salaries - Faculty Equivalent (Higher Education Only)	504,088	515,053
Professional Fees and Services	587,636	372,438
Fuels and Lubricants	3,930	4,629
Consumable Supplies	54,317	105,693
Utilities	2,093,136	1,864,511
Travel	64,041	96,189
Rent - Building	66,558	55,125
Rent - Machine and Other	104,192	47,349
Debt Service	9,917,546	7,617,366
Other Operating Expense	6,308,864	6,980,907
Client Services	62,557	55,367
Grants	2,592,944	1,845,964
Capital Expenditures	156,387	62,783
Total, Object-of-Expense Informational Listing	$ 66,599,789	$ 64,299,890

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,844,756	$ 3,950,339
Group Insurance	5,293,153	5,293,153
Social Security	3,579,474	3,686,859
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 12,717,383	$ 12,930,351

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University - Corpus Christi. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University - Corpus Christi. In order to achieve the objectives and service standards established by this Act, the Texas A&M University - Corpus Christi shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	37.5%	38%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	20%	20.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	58.5%	59%
Certification Rate of Teacher Education Graduates	93%	95%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	35%	36%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	58.5%	59%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	24%	24.5%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	35.5%	36%
State Licensure Pass Rate of Engineering Graduates	65%	65%
State Licensure Pass Rate of Nursing Graduates	92%	93%
Dollar Value of External or Sponsored Research Funds (in Millions)	38.9	40.9
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8.7%	8.7%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,046.89	5,046.89
Explanatory:		
Average Student Loan Debt	28,400	28,800
Percent of Students with Student Loan Debt	67%	67%
Average Financial Aid Award Per Full-Time Student	12,000	12,000
Percent of Full-Time Students Receiving Financial Aid	88%	88%

3. **Art Museum Contingency.** Out of the General Revenue funds appropriated above, $148,190 in each year of the biennium for the Art Museum is contingent upon the Art Museum receiving at least $296,382 each year from local gifts, grants, and donations for the purposes of the operations of the Art Museum. In the event that gifts, grants, or donations for each fiscal year total less than $296,382, the appropriation in each fiscal year is reduced to an amount equal to one-half of the total gifts, grants, and donations received in that fiscal year.

4. **Engineering Program.** Funds appropriated above in Strategy C.1.1, Engineering Program in the amount of $1,975,184 in fiscal year 2022 and $1,975,184 in fiscal year 2023 shall be used to support engineering programs, including mechanical engineering, electrical engineering, and the STEM pipeline initiative.

5. **Unmanned Aircraft Systems.** Out of funds appropriated to Texas A&M University - Corpus Christi in Strategy C.2.3, Unmanned Aircraft Systems, $3,325,000 in General Revenue each fiscal year shall be used for unmanned aircraft systems.

6. **Civil and Industrial Engineering Program.** Funds appropriated above in Strategy C.1.3, Civil and Industrial Engineering Program, in the amount of $1,092,500 in General Revenue in fiscal year 2022 and $1,092,500 in General Revenue in fiscal year 2023, shall be used for the civil and industrial engineering program.

TEXAS A&M UNIVERSITY - KINGSVILLE

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 36,606,186	$ 35,404,047
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 643,800	$ 643,800
Estimated Other Educational and General Income Account No. 770	11,280,606	11,284,091
Subtotal, General Revenue Fund - Dedicated	$ 11,924,406	$ 11,927,891
Total, Method of Financing	$ 48,530,592	$ 47,331,938
Items of Appropriation:		
1. Educational and General State Support	$ 48,530,592	$ 47,331,938
Grand Total, TEXAS A&M UNIVERSITY - KINGSVILLE	$ 48,530,592	$ 47,331,938
This bill pattern represents an estimated 30.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	516.7	516.7

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 20,087,415	$ 20,087,416
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	828,123	828,124
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	1,859,590	1,859,590
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	92,013	91,491
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	38,000	38,000
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,301,485	1,301,894
A.1.7. Strategy: ORGANIZED ACTIVITIES	240,000	240,000
Total, Goal A: INSTRUCTION/OPERATIONS	$ 24,446,626	$ 24,446,515
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 4,153,957	$ 4,153,957
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	6,610,878	5,412,335
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	812,322	812,322
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 11,577,157	$ 10,378,614
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: PHD IN ENGINEERING	$ 31,669	$ 31,669
C.1.2. Strategy: VETERINARY TECHNOLOGY PROGRAM	440,896	440,896
C.2. Objective: RESEARCH		
C.2.1. Strategy: CITRUS CENTER	$ 565,781	$ 565,781
C.2.2. Strategy: WILDLIFE RESEARCH INSTITUTE	137,184	137,184
C.2.3. Strategy: INSTITUTE FOR RANCH MANAGEMENT	121,059	121,059
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: JOHN E. CONNOR MUSEUM	$ 11,505	$ 11,505
C.3.2. Strategy: SOUTH TEXAS ARCHIVES	46,212	46,212
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 10,011,074	$ 10,011,074
Total, Goal C: NON-FORMULA SUPPORT	$ 11,365,380	$ 11,365,380

D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 1,141,429	$ 1,141,429
Grand Total, TEXAS A&M UNIVERSITY - KINGSVILLE	$ 48,530,592	$ 47,331,938
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 15,789,030	$ 15,215,083
Other Personnel Costs	665,589	292,970
Faculty Salaries (Higher Education Only)	20,846,562	21,555,169
Professional Salaries - Faculty Equivalent (Higher Education Only)	82,633	0
Professional Fees and Services	17,541	0
Fuels and Lubricants	496	0
Consumable Supplies	40,490	351,251
Utilities	2,872	0
Travel	4,162	0
Rent - Building	62	51
Rent - Machine and Other	28,427	0
Debt Service	6,610,878	5,412,335
Other Operating Expense	3,102,915	3,184,647
Grants	1,301,485	1,301,894
Capital Expenditures	37,450	18,538
Total, Object-of-Expense Informational Listing	$ 48,530,592	$ 47,331,938
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 4,173,847	$ 4,294,531
Group Insurance	4,793,945	4,793,945
Social Security	3,079,798	3,172,192
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 12,047,590	$ 12,260,668

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University - Kingsville. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University - Kingsville. In order to achieve the objectives and service standards established by this Act, the Texas A&M University - Kingsville shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	40.5%	41%
Percent of First-time, Full-time, Degree seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	26.5%	27%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	70%	70.5%
Certification Rate of Teacher Education Graduates	87%	90%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	55%	55%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	67%	68%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	40%	42%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	49%	49%
State Licensure Pass Rate of Engineering Graduates	35%	35%
Dollar Value of External or Sponsored Research Funds (in Millions)	15	15.5
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8%	8%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,686.95	4,686.95
Explanatory:		
Average Student Loan Debt	18,000	18,200
Percent of Students with Student Loan Debt	71%	71%

Average Financial Aid Award Per Full-Time Student	13,500	13,500
Percent of Full-Time Students Receiving Financial Aid	96%	96%

3. **Veterinary Technology Program.** Out of funds appropriated to Texas A&M University - Kingsville in Strategy C.1.2, Veterinary Technology Program, $440,896 in General Revenue in fiscal year 2022 and $440,896 in General Revenue in fiscal year 2023 will be for the Veterinary Technology Program.

TEXAS A&M UNIVERSITY - SAN ANTONIO

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 29,604,858	$ 29,606,273
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 509,175	$ 509,175
Estimated Other Educational and General Income Account No. 770	6,511,812	6,512,066
Subtotal, General Revenue Fund - Dedicated	$ 7,020,987	$ 7,021,241
Total, Method of Financing	$ 36,625,845	$ 36,627,514
Items of Appropriation:		
1. Educational and General State Support	$ 36,625,845	$ 36,627,514
Grand Total, TEXAS A&M UNIVERSITY - SAN ANTONIO	$ 36,625,845	$ 36,627,514
This bill pattern represents an estimated 38.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	363.5	363.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 13,570,617	$ 13,570,617
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	392,236	392,236
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	657,156	657,156
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	16,329	16,329
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	2,039	2,039
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,055,623	1,055,657
Total, Goal A: INSTRUCTION/OPERATIONS	$ 15,694,000	$ 15,694,034
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 2,770,838	$ 2,770,839
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	7,686,314	7,687,948
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	858,138	858,138
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 11,315,290	$ 11,316,925
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: EXPANSION FUNDING	$ 6,599,405	$ 6,599,405

C.2. Objective: INSTITUTIONAL SUPPORT		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 3,009,638	$ 3,009,638
Total, Goal C: NON-FORMULA SUPPORT	$ 9,609,043	$ 9,609,043
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 7,512	$ 7,512
Grand Total, TEXAS A&M UNIVERSITY - SAN ANTONIO	$ 36,625,845	$ 36,627,514
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 8,096,967	$ 6,028,495
Other Personnel Costs	1,355,228	1,389,364
Faculty Salaries (Higher Education Only)	16,693,419	17,812,132
Professional Salaries - Faculty Equivalent (Higher Education Only)	6,887	0
Professional Fees and Services	207,430	2,489
Consumable Supplies	485	0
Travel	2,927	2,927
Rent - Machine and Other	723,452	0
Debt Service	7,686,314	7,687,948
Other Operating Expense	797,113	2,648,502
Grants	1,055,623	1,055,657
Total, Object-of-Expense Informational Listing	$ 36,625,845	$ 36,627,514
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,801,712	$ 1,860,410
Group Insurance	2,265,541	2,265,541
Social Security	2,210,751	2,277,074
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 6,278,004	$ 6,403,025

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University - San Antonio. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University - San Antonio. In order to achieve the objectives and service standards established by this Act, the Texas A&M University - San Antonio shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Certification Rate of Teacher Education Graduates	82%	82%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	82%	82%
Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree within Four Years	69%	69%
Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree within Two Years	30%	31%
Persistence Rate of Full-time, Degree-seeking Transfer Students after One Academic Year (Upper Level Institutions Only)	84%	84%
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost As a Percent of Total Expenditures	9%	9%
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	4,305	4,305
Explanatory:		
Average Financial Aid Award Per Full-Time Student	19,000	20,000
Percent of Full-Time Students Receiving Financial Aid	85%	85%

3. **Expansion Funding - Texas A&M University - San Antonio.** It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.1.1, Expansion Funding for Texas A&M University - San Antonio will be phased out by one-fourth over the four biennia following the biennium the institution reaches 6,000 full-time student equivalents.

TEXAS A&M INTERNATIONAL UNIVERSITY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 32,982,347	$ 31,355,667
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 594,451	$ 594,451
Estimated Other Educational and General Income Account No. 770	9,658,037	9,658,532
Subtotal, General Revenue Fund - Dedicated	$ 10,252,488	$ 10,252,983
Interagency Contracts	$ 87,198	$ 87,198
Total, Method of Financing	$ 43,322,033	$ 41,695,848
Items of Appropriation:		
1. Educational and General State Support	$ 43,322,033	$ 41,695,848
Grand Total, TEXAS A&M INTERNATIONAL UNIVERSITY	$ 43,322,033	$ 41,695,848
This bill pattern represents an estimated 29.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	456.1	456.1

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 21,067,304	$ 21,067,304
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	644,626	644,625
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	1,171,973	1,171,973
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	26,391	26,391
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	199	199
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,458,308	1,458,562
Total, Goal A: INSTRUCTION/OPERATIONS	$ 24,368,801	$ 24,369,054
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 3,862,750	$ 3,862,749
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	8,596,789	6,970,352
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	455,532	455,532
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 12,915,071	$ 11,288,633
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: ACADEMIC AND STUDENT SUPPORT	$ 1,034,274	$ 1,034,274
C.1.2. Strategy: OUTREACH AND ENROLLMENT	520,714	520,714
C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: INSTITUTE FOR INTERNATIONAL TRADE	$ 126,870	$ 126,870
C.2.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	119,381	119,381
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 4,027,804	$ 4,027,804
Total, Goal C: NON-FORMULA SUPPORT	$ 5,829,043	$ 5,829,043

D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 209,118	$ 209,118
Grand Total, TEXAS A&M INTERNATIONAL UNIVERSITY	$ 43,322,033	$ 41,695,848
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 11,502,393	$ 11,391,163
Other Personnel Costs	1,466,799	1,458,324
Faculty Salaries (Higher Education Only)	20,073,922	20,189,650
Professional Fees and Services	19,108	19,382
Consumable Supplies	116,193	118,341
Debt Service	8,596,789	6,970,352
Other Operating Expense	88,521	90,074
Grants	1,458,308	1,458,562
Total, Object-of-Expense Informational Listing	$ 43,322,033	$ 41,695,848
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,483,428	$ 2,554,102
Group Insurance	2,744,271	2,744,271
Social Security	2,293,248	2,362,045
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 7,520,947	$ 7,660,418

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M International University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M International University. In order to achieve the objectives and service standards established by this Act, the Texas A&M International University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	48.27%	49.09%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	29.42%	30.64%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	76.42%	76.53%
Certification Rate of Teacher Education Graduates	93.3%	93.7%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	56.88%	58.01%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	68.13%	68.15%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	17.95%	17.24%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	29%	29%
State Licensure Pass Rate of Nursing Graduates	97.91%	98.54%
Dollar Value of External or Sponsored Research Funds (in Millions)	3.79	3.86
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	6.8%	6.8%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,627	4,627
Explanatory:		
Average Student Loan Debt	9,697	9,697
Percent of Students with Student Loan Debt	57%	57%
Average Financial Aid Award Per Full-Time Student	11,000	11,000
Percent of Full-Time Students Receiving Financial Aid	99%	99%

WEST TEXAS A&M UNIVERSITY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 33,387,795	$ 31,674,823
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 1,879,303	$ 1,879,303
Estimated Other Educational and General Income Account No. 770	11,627,705	11,630,078
Subtotal, General Revenue Fund - Dedicated	$ 13,507,008	$ 13,509,381
Total, Method of Financing	$ 46,894,803	$ 45,184,204
Items of Appropriation:		
1. Educational and General State Support	$ 46,894,803	$ 45,184,204
Grand Total, WEST TEXAS A&M UNIVERSITY	$ 46,894,803	$ 45,184,204
This bill pattern represents an estimated 24.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	457.9	457.9

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 26,076,633	$ 26,076,633
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	853,680	853,680
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	2,074,361	2,074,361
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	33,500	34,001
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	18,070	18,070
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,586,413	1,587,055
A.1.7. Strategy: ORGANIZED ACTIVITIES	91,885	91,885
Total, Goal A: INSTRUCTION/OPERATIONS	$ 30,734,542	$ 30,735,685
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 3,864,019	$ 3,864,019
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	6,244,093	4,532,351
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 10,108,112	$ 8,396,370
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: ELECTRICAL ENGINEERING PROGRAM	$ 262,874	$ 262,874
C.2. Objective: RESEARCH		
C.2.1. Strategy: KILLGORE RESEARCH CENTER	$ 21,658	$ 21,658
C.2.2. Strategy: INDUSTRY SUPPORT & DEVELOPMENT Agriculture Industry Support and Development.	432,844	432,844
C.2.3. Strategy: INTEGRATED PEST MANAGEMENT Integrated Crop Pest Management.	64,925	64,925
C.2.4. Strategy: ADVANCING FOOD ANIMAL PRODUCTION Advancing Food Animal Production in the Panhandle.	2,000,000	2,000,000
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: PANHANDLE-PLAINS MUSEUM Panhandle-Plains Historical Museum.	$ 266,537	$ 266,537
C.3.2. Strategy: RURAL AGRI-BUSINESS Rural Agri-Business Incubator & Accelerator.	492,638	492,638
C.3.3. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	135,377	135,377

C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,203,318	$ 2,203,318
Total, Goal C: NON-FORMULA SUPPORT	$ 5,880,171	$ 5,880,171
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 171,978	$ 171,978
Grand Total, WEST TEXAS A&M UNIVERSITY	$ 46,894,803	$ 45,184,204
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 14,780,752	$ 14,828,768
Other Personnel Costs	545,748	322,600
Faculty Salaries (Higher Education Only)	18,080,888	19,913,432
Professional Salaries - Faculty Equivalent (Higher Education Only)	269,290	106,704
Professional Fees and Services	222,056	222,675
Fuels and Lubricants	591	0
Consumable Supplies	305,540	204,934
Utilities	36,301	41,645
Travel	102,720	80,794
Rent - Building	1,387	0
Rent - Machine and Other	52,593	38,122
Debt Service	6,244,093	4,532,351
Other Operating Expense	4,474,381	3,148,772
Grants	1,586,413	1,587,055
Capital Expenditures	192,050	156,352
Total, Object-of-Expense Informational Listing	$ 46,894,803	$ 45,184,204
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,091,612	$ 3,173,747
Group Insurance	5,003,725	5,003,725
Social Security	2,724,830	2,806,575
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,820,167	$ 10,984,047

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the West Texas A&M University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the West Texas A&M University. In order to achieve the objectives and service standards established by this Act, the West Texas A&M University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	44.22%	45.1%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	31.94%	32.58%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	68.48%	68.82%
Certification Rate of Teacher Education Graduates	96.6%	96.6%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	50.56%	51.57%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	60.24%	61.44%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	32.88%	33.53%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	49.84%	50.83%
State Licensure Pass Rate of Engineering Graduates	67.92%	69.28%
State Licensure Pass Rate of Nursing Graduates	97%	97%
Dollar Value of External or Sponsored Research Funds (in Millions)	2.44	2.49

A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8.88%	8.88%
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	4,520	4,520
Explanatory:		
Average Student Loan Debt	24,978	24,978
Percent of Students with Student Loan Debt	61.8%	61.8%
Average Financial Aid Award Per Full-Time Student	10,411	10,411
Percent of Full-Time Students Receiving Financial Aid	95.3%	95.3%

3. **Electrical Engineering Program.** Out of funds appropriated to West Texas A&M University in Strategy C.1.1, Electrical Engineering Program, $262,874 in General Revenue in fiscal year 2022 and $262,874 in General Revenue in fiscal year 2023 will be used for the Electrical Engineering Program.

TEXAS A&M UNIVERSITY - COMMERCE

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 41,087,317	$ 41,080,269
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 2,495,900	$ 2,495,900
Estimated Other Educational and General Income Account No. 770	13,120,867	13,122,704
Subtotal, General Revenue Fund - Dedicated	$ 15,616,767	$ 15,618,604
Total, Method of Financing	$ 56,704,084	$ 56,698,873
Items of Appropriation:		
1. Educational and General State Support	$ 56,704,084	$ 56,698,873
Grand Total, TEXAS A&M UNIVERSITY - COMMERCE	$ 56,704,084	$ 56,698,873
This bill pattern represents an estimated 29% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	796.1	796.1

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 38,815,497	$ 38,815,497
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	820,516	820,516
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	2,403,846	2,403,846
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	80,921	80,921
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	20,150	20,150
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,981,002	1,981,366
A.1.7. Strategy: ORGANIZED ACTIVITIES	116,205	116,205
Total, Goal A: INSTRUCTION/OPERATIONS	$ 44,238,137	$ 44,238,501
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 4,673,540	$ 4,673,540
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	5,277,175	5,271,600
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 9,950,715	$ 9,945,140

C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL		
C.1.1. Strategy: INDUSTRIAL ENGINEERING PROGRAM	$ 62,163	$ 62,163
Bachelor of Science Degree Program in Industrial Engineering.		
C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: EDUCATIONAL OUTREACH	$ 286,934	$ 286,934
Mesquite/Metroplex/Northeast Texas.		
C.2.2. Strategy: INSTITUTE FOR COMPETENCY-BASED EDUC	433,288	433,288
Institute for Competency-Based Education.		
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,621,163	$ 1,621,163
Total, Goal C: NON-FORMULA SUPPORT	$ 2,403,548	$ 2,403,548
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 111,684	$ 111,684
Grand Total, TEXAS A&M UNIVERSITY - COMMERCE	$ 56,704,084	$ 56,698,873
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 15,033,053	$ 14,254,146
Other Personnel Costs	304,632	396,948
Faculty Salaries (Higher Education Only)	29,399,611	29,622,362
Professional Salaries - Faculty Equivalent (Higher Education Only)	349,264	704,156
Professional Fees and Services	12,471	71,325
Consumable Supplies	6,713	6,169
Travel	47,763	29,427
Rent - Building	17,777	9,442
Rent - Machine and Other	2,290	6,804
Debt Service	5,277,175	5,271,600
Other Operating Expense	4,272,333	4,345,128
Grants	1,981,002	1,981,366
Total, Object-of-Expense Informational Listing	$ 56,704,084	$ 56,698,873
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,663,895	$ 3,775,480
Group Insurance	6,092,127	6,092,127
Social Security	3,432,067	3,535,029
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 13,188,089	$ 13,402,636

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University - Commerce. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University - Commerce. In order to achieve the objectives and service standards established by this Act, the Texas A&M University - Commerce shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	44.68%	45.66%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	28.42%	29.31%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	69.48%	73.72%
Certification Rate of Teacher Education Graduates	88.96%	89.37%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	59.61%	60.94%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	69.2%	70.97%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	37.27%	38.15%

Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	39.34%	40.56%
State Licensure Pass Rate of Nursing Graduates	98%	98%
Dollar Value of External or Sponsored Research Funds (in Millions)	2.61	2.65
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8.75%	8.5%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,909	4,909
Explanatory:		
Percent of Students with Student Loan Debt	63%	63%
Average Financial Aid Award Per Full-Time Student	12,447	12,534
Percent of Full-Time Students Receiving Financial Aid	89.66%	90.65%

3. **Institute for Competency-Based Education.** Out of funds appropriated to Texas A&M University - Commerce in Strategy C.2.2, Institute for Competency-Based Education, $433,288 in General Revenue in fiscal year 2022 and $433,288 in General Revenue in fiscal year 2023 will be used for the Institute for Competency-Based Education.

TEXAS A&M UNIVERSITY - TEXARKANA

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 24,285,456	$ 24,285,437
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 93,125	$ 93,125
Estimated Other Educational and General Income Account No. 770	2,299,356	2,299,815
Subtotal, General Revenue Fund - Dedicated	$ 2,392,481	$ 2,392,940
Total, Method of Financing	$ 26,677,937	$ 26,678,377
Items of Appropriation:		
1. Educational and General State Support	$ 26,677,937	$ 26,678,377
Grand Total, TEXAS A&M UNIVERSITY - TEXARKANA	$ 26,677,937	$ 26,678,377
This bill pattern represents an estimated 50.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	212.8	212.8

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 4,898,661	$ 4,898,661
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	175,131	175,130
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	265,866	265,866
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	324,663	324,827
Total, Goal A: INSTRUCTION/OPERATIONS	$ 5,664,321	$ 5,664,484
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,091,455	$ 1,091,454
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	7,525,081	7,525,359

B.1.3. Strategy: LEASE OF FACILITIES	13,700	13,700
B.1.4. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 9,946,803	$ 9,947,080
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: ACADEMIC PROGRAMS	$ 331,620	$ 331,620
C.1.2. Strategy: NURSING PROGRAM	493,305	493,305
C.1.3. Strategy: EXPANSION FUNDING	1,119,159	1,119,159
C.1.4. Strategy: NE TEXAS EDUCATION PARTNERSHIP	32,825	32,825
Northeast Texas Education Partnership.		
C.1.5. Strategy: STUDENT SUCCESS PROGRAM	497,508	497,508
C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: BETTER EAST TEXAS INITIATIVE	$ 4,160,000	$ 4,160,000
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 4,432,396	$ 4,432,396
Total, Goal C: NON-FORMULA SUPPORT	$ 11,066,813	$ 11,066,813
Grand Total, TEXAS A&M UNIVERSITY - TEXARKANA	$ 26,677,937	$ 26,678,377
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 6,759,990	$ 6,276,134
Other Personnel Costs	1,580	51,489
Faculty Salaries (Higher Education Only)	7,580,220	10,214,386
Professional Salaries - Faculty Equivalent (Higher Education Only)	178,946	0
Professional Fees and Services	136,234	50,596
Consumable Supplies	701	0
Utilities	210,774	144,168
Travel	9,047	8,393
Rent - Building	13,921	13,844
Rent - Machine and Other	435,486	12,658
Debt Service	7,525,081	7,525,359
Other Operating Expense	2,317,360	2,056,687
Grants	324,663	324,663
Capital Expenditures	1,183,934	0
Total, Object-of-Expense Informational Listing	$ 26,677,937	$ 26,678,377
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,053,779	$ 1,087,666
Group Insurance	1,916,865	1,916,865
Social Security	1,080,783	1,113,207
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,051,427	$ 4,117,738

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University - Texarkana. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University - Texarkana. In order to achieve the objectives and service standards established by this Act, the Texas A&M University - Texarkana shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	40.78%	43.19%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	19.79%	19.98%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	64.07%	65.87%
Certification Rate of Teacher Education Graduates	100%	100%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	48.5%	50%

Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	63.88%	65.69%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	42.68%	45.09%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	46.63%	43.61%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.03	0.03
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	13%	13%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,347	4,347
Explanatory:		
Average Student Loan Debt	22,000	22,500
Percent of Students with Student Loan Debt	72%	73%
Average Financial Aid Award Per Full-Time Student	10,800	10,950
Percent of Full-Time Students Receiving Financial Aid	91%	91%

3. **Scholarship Match.** Out of the funds appropriated above, funds may be used to provide a match for funds collected by a two dollar per semester credit hour fee for a student endowment scholarship and internship program adopted by student referendum, pursuant to Education Code §56.242.

4. **Expansion Funding - Texas A&M University - Texarkana.** It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.1.1, Expansion Funding for Texas A&M University - Texarkana will be phased out by one-fourth over the four biennia following the biennium the institution reaches 6,000 full-time student equivalents.

5. **Student Success Program.** Out of funds appropriated to Texas A&M University - Texarkana in Strategy C.1.5, Student Success Program, $497,508 in General Revenue in fiscal year 2022 and $497,508 in General Revenue in fiscal year 2023 will be used for the Student Success Program.

6. **Nursing Program.** Out of funds appropriated to Texas A&M University - Texarkana in Strategy C.1.2, Nursing Program, $493,305 in General Revenue in fiscal year 2022 and $493,305 in General Revenue in fiscal year 2023 will be used for the Nursing Program.

7. **Better East Texas Initiative.** Out of funds appropriated to Texas A&M University - Texarkana in Strategy C.2.1, Better East Texas Initiative, $4,160,000 in General Revenue in fiscal year 2022 and $4,160,000 in General Revenue in fiscal year 2023 will be used for the Better East Texas Initiative.

UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 41,948,570	$ 35,335,598
License Plate Trust Fund Account No. 0802, estimated	$ 11,238	$ 11,238
Total, Method of Financing	$ 41,959,808	$ 35,346,836
Items of Appropriation:		
1. Educational and General State Support	$ 41,959,808	$ 35,346,836
Grand Total, UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION	$ 41,959,808	$ 35,346,836
This bill pattern represents an estimated 75.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	11.7	11.7

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	$ 1,468,759	$ 1,468,759
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: UH TUITION REVENUE BOND RETIREMENT University of Houston Tuition Revenue Bond Retirement.	$ 16,724,394	$ 13,382,854
B.1.2. Strategy: UH CLEAR LAKE REV BOND RETIREMENT University of Houston Clear Lake Tuition Revenue Bond Retirement.	8,174,697	6,150,998
B.1.3. Strategy: UH DOWNTOWN REVENUE BOND RETIREMENT University of Houston Downtown Tuition Revenue Bond Retirement.	7,519,740	6,441,750
B.1.4. Strategy: UH VICTORIA REVENUE BOND RETIREMENT University of Houston Victoria Tuition Revenue Bond Retirement.	4,823,968	4,645,850
B.1.5. Strategy: UH SYSTEM REVENUE BOND RETIREMENT University of Houston System Revenue Bond Retirement.	3,248,250	3,256,625
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 40,491,049	$ 33,878,077
Grand Total, UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION	$ 41,959,808	$ 35,346,836
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,454,984	$ 1,454,984
Other Personnel Costs	1,178	1,178
Debt Service	29,894,851	24,867,729
Other Operating Expense	10,608,795	9,022,945
Total, Object-of-Expense Informational Listing	$ 41,959,808	$ 35,346,836
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 106,985	$ 111,629
Group Insurance	255,911	255,911
Social Security	105,220	108,377
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 468,116	$ 475,917

2. Governing Board. Out of the funds appropriated above, an amount not to exceed $175,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

3. **Aircraft Authorized.** The University of Houston System Administration is authorized to acquire, operate and maintain, including replacing, one passenger airplane. Such airplane should be acquired by gift, if possible, but may be acquired by purchase subject to the authority under Government Code, Chapter 2205. All costs of acquisition, operation and maintenance, including replacement, shall be paid for out of institutional funds. In the event that a temporary need arises, the University of Houston may expend institutional funds for the lease or rental of an aircraft on an as-needed basis.

UNIVERSITY OF HOUSTON

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 165,447,684	$ 165,437,842
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 12,654,840	$ 12,654,840
Estimated Other Educational and General Income Account No. 770	68,882,632	68,894,547
Subtotal, General Revenue Fund - Dedicated	$ 81,537,472	$ 81,549,387
License Plate Trust Fund Account No. 0802, estimated	$ 3,349	$ 3,349
Total, Method of Financing	$ 246,988,505	$ 246,990,578
Items of Appropriation:		
1. Educational and General State Support	$ 246,988,505	$ 246,990,578
Grand Total, UNIVERSITY OF HOUSTON	$ 246,988,505	$ 246,990,578
This bill pattern represents an estimated 19.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,933.7	1,933.7

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 169,891,830	$ 169,891,830
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	2,525,185	2,525,185
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	6,874,707	6,874,707
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	342,931	342,931
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	8,568,841	8,570,914
Total, Goal A: INSTRUCTION/OPERATIONS	$ 188,203,494	$ 188,205,567
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 25,076,424	$ 25,076,424
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: COLLEGE OF PHARMACY	$ 4,500,000	$ 4,500,000
C.2. Objective: RESEARCH		
C.2.1. Strategy: COMPLEX SYSTEMS RESEARCH CLUSTER	$ 449,663	$ 449,663
C.2.2. Strategy: ENERGY RESEARCH CLUSTER	2,324,892	2,324,892
C.2.3. Strategy: HOBBY SCHOOL OF PUBLIC AFFAIRS William P. Hobby School of Public Affairs.	1,290,339	1,290,339
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT University of Houston Small Business Development Center.	$ 2,221,704	$ 2,221,704
C.3.2. Strategy: HEALTH SCIENCES RESEARCH CLUSTER	1,445,114	1,445,114
C.3.3. Strategy: EDUCATION & COMMUNITY ADVANCEMENT Education and Community Advancement.	750,422	750,422
C.3.4. Strategy: MULTICULTURAL SUCCESS Partnership for Multicultural Success.	1,250,000	1,250,000

C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 7,735,993	$ 7,735,993
Total, Goal C: NON-FORMULA SUPPORT	$ 21,968,127	$ 21,968,127
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 11,740,460	$ 11,740,460
Grand Total, UNIVERSITY OF HOUSTON	$ 246,988,505	$ 246,990,578
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 79,688,163	$ 77,055,217
Other Personnel Costs	8,760,371	9,171,823
Faculty Salaries (Higher Education Only)	112,767,289	114,490,542
Professional Salaries - Faculty Equivalent (Higher Education Only)	1,857,395	1,886,548
Professional Fees and Services	365,622	404,740
Fuels and Lubricants	71	71
Consumable Supplies	148,732	147,946
Utilities	10,036,051	10,093,681
Travel	37,488	37,486
Rent - Building	188,007	188,006
Rent - Machine and Other	308,011	307,981
Other Operating Expense	22,390,346	20,553,009
Grants	8,568,841	8,570,914
Capital Expenditures	1,872,118	4,082,614
Total, Object-of-Expense Informational Listing	$ 246,988,505	$ 246,990,578
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 15,956,411	$ 16,377,760
Group Insurance	18,433,714	18,433,714
Social Security	14,180,371	14,605,781
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 48,570,496	$ 49,417,255

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of Houston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of Houston. In order to achieve the objectives and service standards established by this Act, the University of Houston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	65.07%	67%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	48.47%	51.7%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	87.14%	87.53%
Certification Rate of Teacher Education Graduates	87%	87%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	49%	49%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	65.19%	66.24%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two years	24%	24.5%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	20%	20%
State Licensure Pass Rate of Law Graduates	83%	84%
State Licensure Pass Rate of Engineering Graduates	85%	85%
State Licensure Pass Rate of Pharmacy Graduates	95%	95%
Dollar Value of External or Sponsored Research Funds (in Millions)	200	210
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	6.25%	6.25%
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	6,775.09	6,910.59

Explanatory:		
Average Student Loan Debt	22,500	22,500
Percent of Students with Student Loan Debt	45%	45%
Average Financial Aid Award Per Full-Time Student	10,750	10,750
Percent of Full-Time Students Receiving Financial Aid	82%	82%

3. **Texas Optometry Career Opportunities Program.** The University of Houston may allocate and use any donations, gifts, or endowments received by the University of Houston for the establishment and operation of the Texas Optometry Career Opportunities Program.

4. **William P. Hobby School of Public Affairs.** Out of funds appropriated to the University of Houston in Strategy C.2.3, William P. Hobby School of Public Affairs, $200,000 in General Revenue in fiscal year 2022 and $200,000 in General Revenue in fiscal year 2023 will be used by the William P. Hobby School of Public Affairs to analyze demographic, economic, and related data on markets and other factors impacting Houston, the Houston region, and other parts of Texas.

5. **College of Pharmacy.** Out of funds appropriated above to Strategy C.1.1, College of Pharmacy, $4,500,000 in General Revenue in fiscal year 2022 and $4,500,000 in General Revenue in fiscal year 2023 will be used for the College of Pharmacy.

6. **Multicultural Success.** Out of funds appropriated above to Strategy C.3.4, Multicultural Success, $1,250,000 in General Revenue in fiscal year 2022 and $1,250,000 in General Revenue in fiscal year 2023 will be used for Multicultural Success.

UNIVERSITY OF HOUSTON - CLEAR LAKE

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 29,871,729	$ 29,870,008
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 1,787,870	$ 1,787,870
Estimated Other Educational and General Income Account No. 770	11,203,421	11,205,434
Subtotal, General Revenue Fund - Dedicated	$ 12,991,291	$ 12,993,304
License Plate Trust Fund Account No. 0802, estimated	$ 2,517	$ 2,517
Total, Method of Financing	$ 42,865,537	$ 42,865,829
Items of Appropriation:		
1. Educational and General State Support	$ 42,865,537	$ 42,865,829
Grand Total, UNIVERSITY OF HOUSTON - CLEAR LAKE	$ 42,865,537	$ 42,865,829
This bill pattern represents an estimated 29.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	432.7	432.7

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 27,020,465	$ 27,020,465
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	812,448	812,449
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	1,662,054	1,662,054

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	100,455	100,455
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,445,871	1,446,161
Total, Goal A: INSTRUCTION/OPERATIONS	$ 31,041,293	$ 31,041,584
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 3,535,767	$ 3,535,768
Educational and General Space Support.		
B.1.2. Strategy: SMALL INSTITUTION SUPPLEMENT	249,358	249,358
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 3,785,125	$ 3,785,126
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: EXPANSION FUNDING	$ 2,725,000	$ 2,725,000
C.2. Objective: RESEARCH		
C.2.1. Strategy: HIGH TECHNOLOGIES LABORATORY	$ 29,066	$ 29,066
C.2.2. Strategy: ENVIRONMENTAL STUDIES PARTNERSHIP	209,930	209,930
Houston Partnership for Environmental Studies.		
C.2.3. Strategy: CENTER FOR AUTISM	200,000	200,000
Center for Autism and Developmental Disabilities.		
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 4,790,463	$ 4,790,463
Total, Goal C: NON-FORMULA SUPPORT	$ 7,954,459	$ 7,954,459
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 84,660	$ 84,660
Grand Total, UNIVERSITY OF HOUSTON - CLEAR LAKE	$ 42,865,537	$ 42,865,829
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 11,064,150	$ 11,268,689
Other Personnel Costs	364,501	0
Faculty Salaries (Higher Education Only)	18,129,959	19,021,244
Professional Fees and Services	144,236	0
Consumable Supplies	53	0
Utilities	2,017,109	1,420,019
Rent - Machine and Other	2,809	0
Other Operating Expense	9,696,849	9,709,716
Grants	1,445,871	1,446,161
Total, Object-of-Expense Informational Listing	$ 42,865,537	$ 42,865,829
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,034,104	$ 3,114,883
Group Insurance	3,919,831	3,919,831
Social Security	2,642,509	2,721,784
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 9,596,444	$ 9,756,498

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of Houston - Clear Lake. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of Houston - Clear Lake. In order to achieve the objectives and service standards established by this Act, the University of Houston - Clear Lake shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Certification Rate of Teacher Education Graduates	98.1%	98.1%

Percent of Baccalaureate Graduates Who Are First Generation College Graduates	40.4%	40.4%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.97	0.95
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	70.8%	70.8%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	21.3%	21.3%
Persistence Rate of First-time, Full-time, Degree-seeking Transfer Students after One Academic Year (Upper-level Institutions Only)	83.6%	83.6%
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	15.14%	15.07%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,705	4,705
Explanatory:		
Average Financial Aid Award Per Full-Time Student	8,888	8,888
Percent of Full-Time Students Receiving Financial Aid	79%	79%

3. **Expansion Funding - University of Houston - Clear Lake.** It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.1.1, University of Houston - Clear Lake will be phased out by one-fourth over the four biennia following the biennium the institution reaches 6,000 full-time student equivalents.

4. **Center for Autism and Developmental Disabilities.** Out of funds appropriated to the University of Houston - Clear Lake, in Strategy C.2.3, Center for Autism and Developmental Disabilities, $200,000 in General Revenue in fiscal year 2022 and $200,000 in General Revenue in fiscal year 2023 will be used for the Center for Autism and Developmental Disabilities.

UNIVERSITY OF HOUSTON - DOWNTOWN

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 24,203,618	$ 24,201,103
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 1,188,842	$ 1,188,842
Estimated Other Educational and General Income Account No. 770	19,923,020	19,925,897
Subtotal, General Revenue Fund - Dedicated	$ 21,111,862	$ 21,114,739
License Plate Trust Fund Account No. 0802, estimated	$ 8,186	$ 8,186
Total, Method of Financing	$ 45,323,666	$ 45,324,028
Items of Appropriation:		
1. Educational and General State Support	$ 45,323,666	$ 45,324,028
Grand Total, UNIVERSITY OF HOUSTON - DOWNTOWN	$ 45,323,666	$ 45,324,028
This bill pattern represents an estimated 23.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	447.4	447.4

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 32,037,032	$ 32,037,032
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	1,048,178	1,048,178
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	2,280,337	2,280,337

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	137,716	137,716
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	2,660,487	2,660,849
Total, Goal A: INSTRUCTION/OPERATIONS	$ 38,163,750	$ 38,164,112
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 5,181,352	$ 5,181,352
Educational and General Space Support.		
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: PUBLIC SERVICE		
C.1.1. Strategy: COMMUNITY DEVELOPMENT PROJECT	$ 251,712	$ 251,712
C.1.2. Strategy: WONDERWORKS	47,500	47,500
C.2. Objective: INSTITUTIONAL SUPPORT		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,533,450	$ 1,533,450
Total, Goal C: NON-FORMULA SUPPORT	$ 1,832,662	$ 1,832,662
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 145,902	$ 145,902
Grand Total, UNIVERSITY OF HOUSTON - DOWNTOWN	$ 45,323,666	$ 45,324,028
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 15,241,462	$ 12,294,006
Other Personnel Costs	231,057	206,306
Faculty Salaries (Higher Education Only)	22,895,601	25,912,153
Other Operating Expense	2,509,897	2,465,552
Client Services	1,533,450	1,533,450
Grants	2,912,199	2,912,561
Total, Object-of-Expense Informational Listing	$ 45,323,666	$ 45,324,028
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,163,824	$ 3,255,325
Group Insurance	3,276,825	3,276,825
Social Security	2,908,886	2,996,153
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 9,349,535	$ 9,528,303

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of Houston - Downtown. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of Houston - Downtown. In order to achieve the objectives and service standards established by this Act, the University of Houston - Downtown shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	30.52%	31.33%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	16.51%	17.76%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	74.76%	74.97%
Certification Rate of Teacher Education Graduates	72%	73%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	60%	60%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	63.78%	64.28%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	33.45%	33.95%

Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	34.53%	35.03%
Dollar Value of External or Sponsored Research Funds (in Millions)	3.45	4
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	14.3%	14.3%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,540	4,740
Explanatory:		
Average Student Loan Debt	24,777	24,777
Percent of Students with Student Loan Debt	50%	50%
Average Financial Aid Award Per Full-Time Student	11,847	12,369
Percent of Full-Time Students Receiving Financial Aid	79.6%	79.6%

3. **Wonderworks.** Out of funds appropriated above in Strategy C.1.2, Wonderworks, $47,500 in General Revenue in fiscal year 2022 and $47,500 in fiscal year 2023 will be used for the Wonderworks program.

UNIVERSITY OF HOUSTON - VICTORIA

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 14,632,569	$ 14,632,011
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 828,600	$ 828,600
Estimated Other Educational and General Income Account No. 770	5,915,614	5,916,277
Subtotal, General Revenue Fund - Dedicated	$ 6,744,214	$ 6,744,877
License Plate Trust Fund Account No. 0802, estimated	$ 899	$ 899
Total, Method of Financing	$ 21,377,682	$ 21,377,787
Items of Appropriation:		
1. Educational and General State Support	$ 21,377,682	$ 21,377,787
Grand Total, UNIVERSITY OF HOUSTON - VICTORIA	$ 21,377,682	$ 21,377,787
This bill pattern represents an estimated 37.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	250.2	250.2

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 12,307,695	$ 12,307,696
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	431,524	431,524
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	643,381	643,381
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	36,937	36,938
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	793,079	793,182
Total, Goal A: INSTRUCTION/OPERATIONS	$ 14,212,616	$ 14,212,721

B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,947,159	$ 1,947,159
Educational and General Space Support.		
B.1.2. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 3,263,726	$ 3,263,726
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: EXPANSION FUNDING	$ 1,223,829	$ 1,223,829
C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 153,176	$ 153,176
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,517,935	$ 2,517,935
Total, Goal C: NON-FORMULA SUPPORT	$ 3,894,940	$ 3,894,940
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 6,400	$ 6,400
Grand Total, UNIVERSITY OF HOUSTON - VICTORIA	$ 21,377,682	$ 21,377,787
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 5,229,866	$ 5,761,295
Other Personnel Costs	771,915	761,432
Faculty Salaries (Higher Education Only)	8,762,756	8,960,209
Utilities	693,813	0
Other Operating Expense	5,126,253	5,101,669
Grants	793,079	793,182
Total, Object-of-Expense Informational Listing	$ 21,377,682	$ 21,377,787
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,459,850	$ 1,503,175
Group Insurance	1,717,298	1,717,298
Social Security	1,369,394	1,410,476
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,546,542	$ 4,630,949

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of Houston - Victoria. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of Houston - Victoria. In order to achieve the objectives and service standards established by this Act, the University of Houston - Victoria shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	22%	22%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	9%	9%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	61%	61%
Certification Rate of Teacher Education Graduates	94%	94%
Percentage of Baccalaureate Graduates Who Are First Generation College Graduates	46%	46%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	63%	63%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	23%	23%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	50%	50%

State Licensure Pass Rate of Nursing Graduates	97%	97%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.02	0.02
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	10.5%	10.5%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,340	4,409
Explanatory:		
Average Student Loan Debt	19,405	19,405
Percent of Students with Student Loan Debt	79.6%	79.6%
Percent of Full-Time Students Receiving Financial Aid	87.7%	87.7%

3. **Expansion Funding - University of Houston-Victoria.** It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.1.1, Expansion Funding for the University of Houston - Victoria will be phased out by one-fourth over the four biennia following the biennium the institution reaches 6,000 full-time student equivalents.

MIDWESTERN STATE UNIVERSITY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 18,804,000	$ 18,804,845
General Revenue Fund - Dedicated		
Midwestern University Special Mineral Account No. 412	$ 1,934	$ 1,934
Estimated Board Authorized Tuition Increases Account No. 704	452,500	452,500
Estimated Other Educational and General Income Account No. 770	5,366,938	5,367,625
Subtotal, General Revenue Fund - Dedicated	$ 5,821,372	$ 5,822,059
Total, Method of Financing	$ 24,625,372	$ 24,626,904
Items of Appropriation:		
1. Educational and General State Support	$ 24,625,372	$ 24,626,904
Grand Total, MIDWESTERN STATE UNIVERSITY	$ 24,625,372	$ 24,626,904
This bill pattern represents an estimated 22.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	293.0	293.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 11,703,112	$ 11,703,113
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	563,646	563,646
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	1,121,076	1,121,076
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	28,720	28,719
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	893,850	894,132
Total, Goal A: INSTRUCTION/OPERATIONS	$ 14,310,404	$ 14,310,686
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 2,723,565	$ 2,723,565
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	4,500,600	4,501,850
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,214,664	1,214,664
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 8,438,829	$ 8,440,079

C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: PUBLIC SERVICE		
C.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 93,299	$ 93,299
C.2. Objective: INSTITUTIONAL SUPPORT		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,728,886	$ 1,728,886
Total, Goal C: NON-FORMULA SUPPORT	$ 1,822,185	$ 1,822,185
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 53,954	$ 53,954
Grand Total, MIDWESTERN STATE UNIVERSITY	$ 24,625,372	$ 24,626,904
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 5,083,367	$ 4,777,163
Other Personnel Costs	1,211,923	1,222,689
Faculty Salaries (Higher Education Only)	9,775,848	10,086,068
Consumable Supplies	1,115	0
Utilities	9,297	2,672
Debt Service	4,500,600	4,501,850
Other Operating Expense	3,128,969	3,134,473
Grants	893,850	894,132
Capital Expenditures	20,403	7,857
Total, Object-of-Expense Informational Listing	$ 24,625,372	$ 24,626,904
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,604,154	$ 1,645,071
Group Insurance	3,471,251	3,471,251
Social Security	1,430,951	1,473,880
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 6,506,356	$ 6,590,202

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Midwestern State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Midwestern State University. In order to achieve the objectives and service standards established by this Act, the Midwestern State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	47%	47.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	26%	27%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	70%	71%
Certification Rate of Teacher Education Graduates	90%	90%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	50.5%	51%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	59%	60%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	28%	29%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	62%	63%
State Licensure Pass Rate of Nursing Graduates	89%	89.5%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.9	1
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7.7%	7.7%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,880	5,991

Explanatory:		
Average Student Loan Debt	30,500	31,000
Percent of Students with Student Loan Debt	68%	67%
Average Financial Aid Award Per Full-Time Student	14,500	15,000
Percent of Full-Time Students Receiving Financial Aid	82%	82%

3. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $35,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

4. **Appropriation of Special Mineral Fund.** Income during the biennium beginning September 1, 2021, deposited in the Midwestern State University Special Mineral Fund No. 412 is appropriated in the funds above to Midwestern State University for the general operations of the university. Appropriations for the Midwestern State University Special Mineral Fund are $1,934 in fiscal year 2022 and $1,934 in fiscal year 2023.

UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 6,057,318	$ 6,063,493
Total, Method of Financing	$ 6,057,318	$ 6,063,493
Items of Appropriation:		
1. Educational and General State Support	$ 6,057,318	$ 6,063,493
Grand Total, UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION	$ 6,057,318	$ 6,063,493
This bill pattern represents an estimated 51.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	107.4	107.4

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	$ 1,388,399	$ 1,388,399
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: TUITION REVENUE BOND RETIREMENT	$ 4,354,916	$ 4,361,091
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: FEDERATION OF NORTH TEXAS UNIV	$ 30,357	$ 30,357
Federation of North Texas Universities.		
C.1.2. Strategy: UNIVERSITIES CENTER AT DALLAS	283,646	283,646
Total, Goal C: NON-FORMULA SUPPORT	$ 314,003	$ 314,003
Grand Total, UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION	$ 6,057,318	$ 6,063,493

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,702,402	$ 1,702,402
Debt Service	4,354,916	4,361,091
Total, Object-of-Expense Informational Listing	$ 6,057,318	$ 6,063,493
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 631,120	$ 657,559
Group Insurance	951,661	951,661
Social Security	477,594	491,922
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,060,375	$ 2,101,142

2. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $53,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

3. **Federation of North Texas Area Universities.** The Comptroller of Public Accounts shall pay all warrants drawn on the identified strategy of the Federation of North Texas Area Universities for expenses incurred on federation business regardless of which member institution of the federation the payee is an employee.

4. **Universities Center at Dallas.** The University of North Texas System shall transfer fifty percent of the funds appropriated above in Strategy C.1.2, Universities Center at Dallas to Texas A&M University - Commerce as determined by a memorandum of understanding for operating costs for the center.

UNIVERSITY OF NORTH TEXAS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 117,620,640	$ 115,853,631
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 6,022,000	$ 6,022,000
Estimated Other Educational and General Income Account No. 770	61,301,795	61,316,625
Subtotal, General Revenue Fund - Dedicated	$ 67,323,795	$ 67,338,625
License Plate Trust Fund Account No. 0802, estimated	$ 10,500	$ 10,500
Total, Method of Financing	$ 184,954,935	$ 183,202,756
Items of Appropriation:		
1. Educational and General State Support	$ 184,954,935	$ 183,202,756
Grand Total, UNIVERSITY OF NORTH TEXAS	$ 184,954,935	$ 183,202,756

This bill pattern represents an estimated 23.7% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,891.6	1,891.6

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 125,376,795	$ 125,376,796
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	2,433,635	2,433,635
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	7,496,143	7,496,143
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	284,199	284,199
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	7,069,089	7,071,274
A.1.6. Strategy: ORGANIZED ACTIVITIES	395,000	395,000
Total, Goal A: INSTRUCTION/OPERATIONS	$ 143,054,861	$ 143,057,047
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 20,749,391	$ 20,749,391
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	9,823,512	8,069,147
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 30,572,903	$ 28,818,538
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: TEXAS ACADEMY OF MATH AND SCIENCE	$ 1,232,600	$ 1,232,600
C.1.2. Strategy: CAAAM	4,750,000	4,750,000
Center for Agile and Adaptive Additive Manufacturing.		
C.2. Objective: RESEARCH		
C.2.1. Strategy: INSTITUTE OF APPLIED SCIENCES	$ 24,021	$ 24,021
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: EMERGENCY MANAGEMENT CENTER	$ 19,290	$ 19,290
Center for Studies in Emergency Management.		
C.3.2. Strategy: ED CENTER FOR VOLUNTEERISM	33,226	33,226
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,888,827	$ 1,888,827
Total, Goal C: NON-FORMULA SUPPORT	$ 7,947,964	$ 7,947,964
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 3,379,207	$ 3,379,207
Grand Total, UNIVERSITY OF NORTH TEXAS	$ 184,954,935	$ 183,202,756
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 62,577,158	$ 63,501,814
Other Personnel Costs	9,494,431	9,495,145
Faculty Salaries (Higher Education Only)	89,093,945	89,154,283
Professional Fees and Services	14,000	0
Consumable Supplies	37,202	40,000
Utilities	1,102	1,000
Travel	1,988	40,000
Rent - Machine and Other	119,767	121,513
Debt Service	9,823,512	8,069,147
Other Operating Expense	3,946,417	2,865,944
Client Services	418,707	528,025
Grants	7,069,089	7,071,274
Capital Expenditures	2,357,617	2,314,611
Total, Object-of-Expense Informational Listing	$ 184,954,935	$ 183,202,756

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 11,632,415	$ 11,966,483
Group Insurance	13,006,627	13,006,627
Social Security	9,590,877	9,878,603
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 34,229,919	$ 34,851,713

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of North Texas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of North Texas. In order to achieve the objectives and service standards established by this Act, the University of North Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	57.18%	57.47%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	38.63%	39.08%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	79.53%	79.99%
Certification Rate of Teacher Education Graduates	90.32%	91.58%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	43.74%	44.71%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	61.7%	62.62%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	28.18%	29.48%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	22.85%	22.77%
State Licensure Pass Rate of Engineering Graduates	70%	70%
Dollar Value of External or Sponsored Research Funds (in Millions)	23.25	23.6
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	6.53%	6.53%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,648	5,648
Explanatory:		
Average Student Loan Debt	26,145	27,045
Percent of Students with Student Loan Debt	63%	63%
Average Financial Aid Award Per Full-Time Student	17,104	17,316
Percent of Full-Time Students Receiving Financial Aid	76%	76%

3. **Academic or Policy Research Program.** The Board of Regents of the University of North Texas is hereby authorized to use available funds or to enter into contracts, accept grants or matching grants for the purpose of establishing an academic or policy research program in conjunction with the Federal Emergency Management Agency (FEMA).

4. **Texas Academy of Mathematics and Science.** Notwithstanding any other provision of this Act, the University of North Texas may not transfer money appropriated under Strategy C.1.1, for the purpose of funding the Texas Academy of Mathematics and Science, for another purpose.

5. **Center for Agile and Adaptive Additive Manufacturing.** Out of funds appropriated to University of North Texas in Strategy C.1.2, Center for Agile and Adaptive Additive Manufacturing, $4,750,000 in General Revenue in fiscal year 2022 and $4,750,000 in General Revenue in fiscal year 2023 will be used for the Center for Agile and Adaptive Additive Manufacturing.

UNIVERSITY OF NORTH TEXAS AT DALLAS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 25,373,573	$ 25,370,805
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 2,464,897	$ 2,464,897
Estimated Other Educational and General Income Account No. 770	4,987,697	4,987,847
Subtotal, General Revenue Fund - Dedicated	$ 7,452,594	$ 7,452,744
Total, Method of Financing	$ 32,826,167	$ 32,823,549
Items of Appropriation:		
1. Educational and General State Support	$ 32,826,167	$ 32,823,549
Grand Total, UNIVERSITY OF NORTH TEXAS AT DALLAS	$ 32,826,167	$ 32,823,549
This bill pattern represents an estimated 41.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	279.5	279.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 13,684,410	$ 13,684,410
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	190,771	190,771
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	662,260	662,260
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,140,150	1,140,172
Total, Goal A: INSTRUCTION/OPERATIONS	$ 15,677,591	$ 15,677,613
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,721,666	$ 1,721,665
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	7,827,621	7,824,982
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 10,865,854	$ 10,863,214
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: EXPANSION FUNDING	$ 3,542,894	$ 3,542,894
C.1.2. Strategy: LAW SCHOOL	1,453,499	1,453,499
C.1.3. Strategy: STUDENT SUCCESS INITIATIVE	950,000	950,000
Student Mobility, Transfer and Success Initiative: Trailblazer Elite.		
C.2. Objective: INSTITUTIONAL SUPPORT		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 333,256	$ 333,256
Total, Goal C: NON-FORMULA SUPPORT	$ 6,279,649	$ 6,279,649
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 3,073	$ 3,073
Grand Total, UNIVERSITY OF NORTH TEXAS AT DALLAS	$ 32,826,167	$ 32,823,549
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 12,109,046	$ 12,109,044
Other Personnel Costs	1,842,110	1,842,110
Faculty Salaries (Higher Education Only)	9,421,614	9,421,615

Professional Fees and Services	21,773	0
Debt Service	7,827,621	7,824,982
Other Operating Expense	463,853	485,626
Grants	1,140,150	1,140,172
Total, Object-of-Expense Informational Listing	$ 32,826,167	$ 32,823,549
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,412,383	$ 1,459,473
Group Insurance	1,598,296	1,598,296
Social Security	1,625,935	1,674,713
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,636,614	$ 4,732,482

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of North Texas at Dallas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of North Texas at Dallas. In order to achieve the objectives and service standards established by this Act, the University of North Texas at Dallas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	26%	25%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	34.5%	35%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen after One Academic Year	76%	77%
Certification Rate of Teacher Education Graduates	76.5%	78%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	71%	72%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within 4 Years	67.5%	68%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	34.5%	35%
Percent Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	32.5%	33%
State Licensure Pass Rate of Law Graduates	69.5%	70%
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9.25%	9.5%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,954	5,057
Explanatory:		
Average Student Loan Debt	9,100	9,200
Percent of Students with Student Loan Debt	12.5%	13%

3. **Expansion Funding - University of North Texas at Dallas.** It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.1.1, Expansion Funding for the University of North Texas at Dallas will be phased out by one-fourth over the four biennia following the biennium the institution reaches 6,000 full-time student equivalents.

4. **Law School.** Out of funds appropriated above in Strategy C.1.2, Law School, $1,453,499 in General Revenue in fiscal year 2022 and $1,453,499 in fiscal year 2023 shall be used to support operations of the University of North Texas at Dallas College of Law, including the development of a new instructional model for student success.

5. **Student Mobility, Transfer and Success Initiative.** Out of funds appropriated above in Strategy C.1.3, Student Mobility, Transfer and Success Initiative, $950,000 in General Revenue in fiscal year 2022, and $950,000 in General Revenue in fiscal year 2023, shall be used to support and enhance student success initiatives at the University of North Texas at Dallas. Any unexpended balances as of August 31, 2022, are appropriated for the same purpose for the fiscal year 2023.

STEPHEN F. AUSTIN STATE UNIVERSITY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 36,030,265	$ 36,028,123
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 786,684	$ 786,684
Estimated Other Educational and General Income Account No. 770	13,952,352	13,953,799
Subtotal, General Revenue Fund - Dedicated	$ 14,739,036	$ 14,740,483
License Plate Trust Fund Account No. 0802, estimated	$ 7,946	$ 7,946
Total, Method of Financing	$ 50,777,247	$ 50,776,552
Items of Appropriation:		
1. Educational and General State Support	$ 50,777,247	$ 50,776,552
Grand Total, STEPHEN F. AUSTIN STATE UNIVERSITY	$ 50,777,247	$ 50,776,552
This bill pattern represents an estimated 20.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	494.7	494.7

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 28,584,523	$ 28,584,523
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	1,273,450	1,273,450
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	2,746,558	2,746,558
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	2,086,047	2,086,402
A.1.5. Strategy: ORGANIZED ACTIVITIES	850,000	850,000
Total, Goal A: INSTRUCTION/OPERATIONS	$ 35,540,578	$ 35,540,933
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 5,873,261	$ 5,873,261
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	5,383,800	5,382,750
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 11,257,061	$ 11,256,011
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: RURAL NURSING INITIATIVE	$ 270,370	$ 270,370
C.2. Objective: RESEARCH		
C.2.1. Strategy: APPLIED FORESTRY STUDIES CENTER Center for Applied Studies in Forestry.	$ 377,523	$ 377,523
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: STONE FORT MUSEUM & RESEARCH CENTER Stone Fort Museum and Research Center of East Texas.	$ 71,959	$ 71,959
C.3.2. Strategy: SOIL PLANT & WATER ANALYSIS LAB Soil Plant and Water Analysis Laboratory.	41,048	41,048
C.3.3. Strategy: APPLIED POULTRY STUDIES & RESEARCH Applied Poultry Studies and Research.	38,714	38,714
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 3,036,740	$ 3,036,740
Total, Goal C: NON-FORMULA SUPPORT	$ 3,836,354	$ 3,836,354

D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 143,254	$ 143,254
Grand Total, STEPHEN F. AUSTIN STATE UNIVERSITY	$ 50,777,247	$ 50,776,552
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 13,933,278	$ 13,911,001
Other Personnel Costs	526,530	518,902
Faculty Salaries (Higher Education Only)	25,487,932	25,540,303
Professional Fees and Services	2,501	2,389
Consumable Supplies	1,626	3,003
Utilities	125	0
Rent - Machine and Other	67,741	76,003
Debt Service	5,383,800	5,382,750
Other Operating Expense	3,192,142	3,172,965
Client Services	90,102	78,056
Grants	2,086,047	2,086,402
Capital Expenditures	5,423	4,778
Total, Object-of-Expense Informational Listing	$ 50,777,247	$ 50,776,552
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,779,951	$ 3,881,665
Group Insurance	6,233,203	6,233,203
Social Security	3,182,615	3,278,094
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 13,195,769	$ 13,392,962

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Stephen F. Austin State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Stephen F. Austin State University. In order to achieve the objectives and service standards established by this Act, the Stephen F. Austin State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	45.5%	46%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	33%	33.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	72.2%	72.5%
Certification Rate of Teacher Education Graduates	97%	97%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	45%	45%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	70%	70%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	32%	33%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	46%	46%
State Licensure Pass Rate of Nursing Graduates	95%	95%
Dollar Value of External or Sponsored Research Funds (in Millions)	3.5	3.6
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	11%	11%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,300	5,300
Explanatory:		
Average Student Loan Debt	28,656	29,516
Percent of Students with Student Loan Debt	70.84%	71.5%
Average Financial Aid Award Per Full-Time Student	13,854	13,992
Percent of Full-Time Students Receiving Financial Aid	94%	94%

3. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $30,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

TEXAS SOUTHERN UNIVERSITY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 52,716,085	$ 49,133,972
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 3,483,469	$ 3,483,469
Estimated Other Educational and General Income Account No. 770	14,075,175	14,078,052
Subtotal, General Revenue Fund - Dedicated	$ 17,558,644	$ 17,561,521
Total, Method of Financing	$ 70,274,729	$ 66,695,493
Items of Appropriation:		
1. Educational and General State Support	$ 70,274,729	$ 66,695,493
Grand Total, TEXAS SOUTHERN UNIVERSITY	$ 70,274,729	$ 66,695,493
This bill pattern represents an estimated 29.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	721.4	721.4

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 26,186,057	$ 26,186,056
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	414,211	414,211
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	2,967,219	2,967,219
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	208,312	208,312
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	2,003,313	2,003,703
A.1.6. Strategy: ORGANIZED ACTIVITIES	40,959	40,959
Total, Goal A: INSTRUCTION/OPERATIONS	$ 31,820,071	$ 31,820,460
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 5,089,437	$ 5,089,437
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	13,271,769	9,692,144
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	785,990	785,990
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 19,147,196	$ 15,567,571

C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: THURGOOD MARSHALL SCHOOL OF LAW	$ 155,372	$ 155,372
C.1.2. Strategy: ACCREDITATION - BUSINESS Accreditation Continuation - Business.	25,706	25,706
C.1.3. Strategy: ACCREDITATION - PHARMACY Accreditation Continuation - Pharmacy.	25,928	25,928
C.1.4. Strategy: ACCREDITATION - EDUCATION Accreditation Continuation - Education.	32,481	32,481
C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: MICKEY LELAND CENTER Mickey Leland Center on World Hunger and Peace.	$ 36,146	$ 36,146
C.2.2. Strategy: URBAN REDEVELOPMENT/RENEWAL Urban Redevelopment and Renewal.	44,857	44,857
C.2.3. Strategy: TEXAS SUMMER ACADEMY	224,284	224,284
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 6,867,714	$ 6,867,714
C.3.2. Strategy: MIS/FISCAL OPERATIONS Integrated Plan to Improve MIS and Fiscal Operations.	73,964	73,964
Total, Goal C: NON-FORMULA SUPPORT	$ 7,486,452	$ 7,486,452
D. Goal: ACADEMIC DEVELOPMENT INITIATIVE		
D.1.1. Strategy: ACADEMIC DEVELOPMENT INITIATIVE	$ 11,490,262	$ 11,490,262
E. Goal: RESEARCH FUNDS		
E.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 330,748	$ 330,748
Grand Total, TEXAS SOUTHERN UNIVERSITY	$ 70,274,729	$ 66,695,493
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 27,668,581	$ 27,204,025
Other Personnel Costs	871,746	654,146
Faculty Salaries (Higher Education Only)	22,497,638	23,220,778
Professional Fees and Services	130,237	136,606
Consumable Supplies	95,085	100,467
Utilities	5,658	7,149
Travel	6,211	11,095
Rent - Machine and Other	5,729	7,823
Debt Service	13,271,769	9,692,144
Other Operating Expense	3,666,116	3,597,162
Grants	2,003,313	2,003,703
Capital Expenditures	52,646	60,395
Total, Object-of-Expense Informational Listing	$ 70,274,729	$ 66,695,493
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 4,555,743	$ 4,688,062
Group Insurance	5,104,188	5,104,188
Social Security	4,643,793	4,783,106
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 14,303,724	$ 14,575,356

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Southern University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Southern University. In order to achieve the objectives and service standards established by this Act, the Texas Southern University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	25%	30%

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	11%	11%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	53%	54.6%
Certification Rate of Teacher Education Graduates	96%	96%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	48.6%	48.2%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	47%	47%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	27%	27%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	16.9%	16.8%
State Licensure Pass Rate of Law Graduates	77.5%	77.5%
State Licensure Pass Rate of Pharmacy Graduates	94.36%	94.48%
Dollar Value of External or Sponsored Research Funds (in Millions)	4.94	4.98
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8.54%	8.53%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,586	4,586
Explanatory:		
Average Student Loan Debt	31,259	30,633
Percent of Students with Student Loan Debt	74%	72.5%
Average Financial Aid Award Per Full-Time Student	15,441	15,441
Percent of Full-Time Students Receiving Financial Aid	96%	96%

3. **Thurgood Marshall School of Law.** All tuition and fee revenues generated through enrollment in the School of Law, including Texas Public Education Grants and Emergency Loans under Education Code, Chapter 56 (Student Financial Aid Assistance), shall be allocated for use by the School of Law and may only be expended for purposes related to the operation and maintenance of the School of Law and its students.

4. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $30,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

5. **Academic Development Initiative.** Funds appropriated above in Strategy D.1.1, Academic Development Initiative, in the amount of $11,490,262 in fiscal year 2022 and $11,490,262 in fiscal year 2023, are to be used for (1) proven academic success programs; (2) existing graduate programs; (3) undergraduate education; and (4) initiatives to target enrollment growth. Not later than November 1 of each fiscal year, the University shall submit to the Texas Southern University Board of Regents, the Texas Higher Education Coordinating Board, the Legislative Budget Board, and the Governor a report describing the use of the funds appropriated that states the goals to be achieved through use of the funds and established timelines and milestones for showing progress in meeting the goals. The report shall include proposed actions to be taken in the event a milestone is not met. Any unexpended balances as of August 31, 2022, (estimated to be $0) appropriated by the Legislature for the Academic Development Initiative, are appropriated to Texas Southern University for the fiscal year beginning September 1, 2022.

TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 1,299,600	$ 1,299,600
Total, Method of Financing	$ 1,299,600	$ 1,299,600

Items of Appropriation:		
1. Educational and General State Support	$ 1,299,600	$ 1,299,600
Grand Total, TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION	$ 1,299,600	$ 1,299,600
This bill pattern represents an estimated 5.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	78.3	78.3

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.		
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	$ 1,299,600	$ 1,299,600
Grand Total, TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION	$ 1,299,600	$ 1,299,600
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,299,600	$ 1,299,600
Total, Object-of-Expense Informational Listing	$ 1,299,600	$ 1,299,600
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 421,829	$ 437,785
Group Insurance	775,954	775,954
Social Security	393,251	405,049
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,591,034	$ 1,618,788

2. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $125,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

TEXAS TECH UNIVERSITY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 169,286,217	$ 168,566,168
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 7,570,910	$ 7,570,910
Estimated Other Educational and General Income Account No. 770	53,453,272	53,464,015
Subtotal, General Revenue Fund - Dedicated	$ 61,024,182	$ 61,034,925
License Plate Trust Fund Account No. 0802, estimated	$ 40,000	$ 40,000
Total, Method of Financing	$ 230,350,399	$ 229,641,093

Items of Appropriation:		
1. Educational and General State Support	$ 230,350,399	$ 229,641,093
Grand Total, TEXAS TECH UNIVERSITY	$ 230,350,399	$ 229,641,093
This bill pattern represents an estimated 21.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	2,314.2	2,314.2

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 142,709,413	$ 142,709,413
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	3,108,033	3,108,033
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	8,125,991	8,125,991
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	450,300	450,300
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	7,160,370	7,162,735
A.1.6. Strategy: ORGANIZED ACTIVITIES	575,000	575,000
Total, Goal A: INSTRUCTION/OPERATIONS	$ 162,129,107	$ 162,131,472
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 26,706,111	$ 26,706,111
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	13,919,916	13,208,245
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 40,626,027	$ 39,914,356
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: LIBRARY ARCHIVAL SUPPORT	$ 320,246	$ 320,246
C.1.2. Strategy: VETERINARY MEDICINE	8,675,000	8,675,000
C.2. Objective: RESEARCH		
C.2.1. Strategy: AGRICULTURAL RESEARCH	$ 1,195,333	$ 1,195,333
Research to Enhance Ag Production & Add Value to Ag Products in Texas.		
C.2.2. Strategy: ENERGY RESEARCH	413,720	413,720
Research in Energy Production and Environmental Protection in Texas.		
C.2.3. Strategy: EMERGING TECHNOLOGIES RESEARCH	232,484	232,484
Research in Emerging Technologies and Economic Development in Texas.		
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: JUNCTION ANNEX OPERATION	$ 96,174	$ 96,174
C.3.2. Strategy: HILL COUNTRY EDUCATIONAL NETWORK	169,092	169,092
C.3.3. Strategy: SMALL BUSINESS DEVELOPMENT	799,606	799,606
Small Business Development Center.		
C.3.4. Strategy: MUSEUMS & CENTERS	913,816	913,816
Museums and Historical, Cultural, and Educational Centers.		
C.3.5. Strategy: CENTER FOR FINANCIAL RESPONSIBILITY	102,598	102,598
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 4,515,718	$ 4,515,718
Total, Goal C: NON-FORMULA SUPPORT	$ 17,433,787	$ 17,433,787
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 10,161,478	$ 10,161,478
Grand Total, TEXAS TECH UNIVERSITY	$ 230,350,399	$ 229,641,093

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 80,863,655	$ 80,836,981
Other Personnel Costs	10,613,239	10,612,788
Faculty Salaries (Higher Education Only)	107,794,455	107,794,338
Professional Salaries - Faculty Equivalent (Higher Education Only)	1,260,275	1,259,312
Professional Fees and Services	1,391,141	1,391,140
Fuels and Lubricants	6,246	6,246
Consumable Supplies	18,360	18,360
Utilities	20,382	20,382
Travel	60,501	60,501
Rent - Building	68,410	68,410
Rent - Machine and Other	12,725	12,726
Debt Service	13,919,916	13,208,245
Other Operating Expense	4,160,820	4,160,832
Client Services	28,873	57,067
Grants	7,160,370	7,162,735
Capital Expenditures	2,971,031	2,971,030
Total, Object-of-Expense Informational Listing	$ 230,350,399	$ 229,641,093
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 14,390,366	$ 14,769,085
Group Insurance	22,286,078	22,286,078
Social Security	13,309,597	13,708,885
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 49,986,041	$ 50,764,048

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Tech University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Tech University. In order to achieve the objectives and service standards established by this Act, the Texas Tech University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	61%	61%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	36%	36%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	83%	83%
Certification Rate of Teacher Education Graduates	95%	95%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	25%	25%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	60%	60%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	30%	30%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	30%	30%
State Licensure Pass Rate of Law Graduates	90%	90%
State Licensure Pass Rate of Engineering Graduates	80%	80%
Dollar Value of External or Sponsored Research Funds (in Millions)	57	57
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	6.3%	6.3%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,523	5,523
Explanatory:		
Average Student Loan Debt	32,000	32,000
Percent of Students with Student Loan Debt	60%	60%
Average Financial Aid Award Per Full-Time Student	13,000	13,000
Percent of Full-Time Students Receiving Financial Aid	76%	76%

3. **Veterinary Medicine.** Texas Tech University is authorized to use funds appropriated in Strategy C.1.2, Veterinary Medicine, to initiate curriculum design and development, basic science faculty recruitment, and commencement of organization and other processes necessary to attain accreditation of the four-year veterinary medicine program.

ANGELO STATE UNIVERSITY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 27,816,462	$ 26,858,437
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 1,249,861	$ 1,249,861
Estimated Other Educational and General Income Account No. 770	9,686,272	9,686,651
Subtotal, General Revenue Fund - Dedicated	$ 10,936,133	$ 10,936,512
License Plate Trust Fund Account No. 0802, estimated	$ 1,833	$ 1,833
Total, Method of Financing	$ 38,754,428	$ 37,796,782
Items of Appropriation:		
1. Educational and General State Support	$ 38,754,428	$ 37,796,782
Grand Total, ANGELO STATE UNIVERSITY	$ 38,754,428	$ 37,796,782
This bill pattern represents an estimated 30% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	473.1	473.1

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 20,266,500	$ 20,266,499
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	716,824	716,824
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	2,159,480	2,159,480
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,585,319	1,585,549
A.1.5. Strategy: ORGANIZED ACTIVITIES	129,039	129,039
Total, Goal A: INSTRUCTION/OPERATIONS	$ 24,857,162	$ 24,857,391
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 3,859,932	$ 3,859,932
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	2,668,500	1,710,625
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 6,528,432	$ 5,570,557
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: CENTER FOR ACADEMIC EXCELLENCE	$ 197,378	$ 197,378
C.1.2. Strategy: COLLEGE OF NURSING & ALLIED HEALTH	569,869	569,869
College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab.		

C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 92,290	$ 92,290
C.2.2. Strategy: MGT/INSTRUCTION/RESEARCH CENTER Management, Instruction, and Research Center.	116,820	116,820
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 5,673,806	$ 5,673,806
C.3.2. Strategy: FRESHMAN COLLEGE	696,506	696,506
Total, Goal C: NON-FORMULA SUPPORT	$ 7,346,669	$ 7,346,669
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 22,165	$ 22,165
Grand Total, ANGELO STATE UNIVERSITY	$ 38,754,428	$ 37,796,782
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 10,342,997	$ 11,145,437
Other Personnel Costs	337,430	326,034
Faculty Salaries (Higher Education Only)	20,322,853	19,298,412
Professional Fees and Services	5,850	0
Fuels and Lubricants	7,939	0
Consumable Supplies	78,671	63,510
Utilities	253,643	237,836
Travel	99,444	89,368
Rent - Building	33,929	39,417
Rent - Machine and Other	41,296	43,550
Debt Service	2,668,500	1,710,625
Other Operating Expense	2,861,236	3,182,647
Grants	1,585,319	1,585,549
Capital Expenditures	115,321	74,397
Total, Object-of-Expense Informational Listing	$ 38,754,428	$ 37,796,782
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,561,405	$ 2,632,210
Group Insurance	5,705,854	5,705,854
Social Security	2,525,801	2,601,575
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,793,060	$ 10,939,639

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Angelo State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Angelo State University. In order to achieve the objectives and service standards established by this Act, the Angelo State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	38%	38%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	30%	30%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	69%	69%
Certification Rate of Teacher Education Graduates	91%	91%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	45%	45%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	45%	45%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	22%	22%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	40%	40%
State Licensure Pass Rate of Nursing Graduates	90%	90%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.2	0.2

A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8.8%	8.8%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,655	4,655
Explanatory:		
Average Student Loan Debt	24,900	24,900
Percent of Students with Student Loan Debt	60%	60%
Average Financial Aid Award Per Full-Time Student	10,500	10,500
Percent of Full-Time Students Receiving Financial Aid	90%	90%

3. **Freshman College.** Out of funds appropriated to Angelo State University in Strategy C.3.2, Freshman College, $696,506 in General Revenue in fiscal year 2022 and $696,506 in General Revenue in fiscal year 2023 will be used for the Freshman College.

TEXAS WOMAN'S UNIVERSITY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 65,495,385	$ 64,098,235
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 5,309,046	$ 5,309,046
Estimated Other Educational and General Income Account No. 770	16,043,621	16,045,329
Subtotal, General Revenue Fund - Dedicated	$ 21,352,667	$ 21,354,375
Total, Method of Financing	$ 86,848,052	$ 85,452,610
Items of Appropriation:		
1. Educational and General State Support	$ 86,848,052	$ 85,452,610
Grand Total, TEXAS WOMAN'S UNIVERSITY	$ 86,848,052	$ 85,452,610
This bill pattern represents an estimated 38.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	947.9	947.9

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 54,655,906	$ 54,655,905
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	809,932	809,932
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	2,588,424	2,588,424
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	285,000	285,000
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	2,431,961	2,432,420
Total, Goal A: INSTRUCTION/OPERATIONS	$ 60,771,223	$ 60,771,681
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 6,293,199	$ 6,293,199
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	6,240,025	4,844,125
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 12,533,224	$ 11,137,324

C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: TX MED CNTR LIBRARY ASSESSMENT	$ 58,294	$ 58,294
Texas Medical Center Library Assessment.		
C.1.2. Strategy: ONLINE NURSING EDUCATION	85,904	85,904
C.2. Objective: RESEARCH		
C.2.1. Strategy: NUTRITION RESEARCH PROGRAM	$ 9,609	$ 9,609
Human Nutrition Research Development Program.		
C.2.2. Strategy: WOMEN'S HEALTH RESEARCH CENTER	40,118	40,118
Center for Research on Women's Health.		
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: CENTER FOR WOMEN'S LEADERSHIP	$ 8,193,918	$ 8,193,918
Center for Women's Leadership in Business, Politics, and Public Policy.		
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 4,914,937	$ 4,914,937
Total, Goal C: NON-FORMULA SUPPORT	$ 13,302,780	$ 13,302,780
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 240,825	$ 240,825
Grand Total, TEXAS WOMAN'S UNIVERSITY	$ 86,848,052	$ 85,452,610
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 21,149,414	$ 20,275,280
Other Personnel Costs	689,654	675,043
Faculty Salaries (Higher Education Only)	42,015,008	41,962,793
Professional Salaries - Faculty Equivalent (Higher Education Only)	376,771	251,367
Professional Fees and Services	155,426	214,139
Consumable Supplies	103,263	114,037
Utilities	10,342	11,104
Travel	30,750	66,500
Rent - Building	46,010	63,528
Rent - Machine and Other	24,334	45,349
Debt Service	6,240,025	4,844,125
Other Operating Expense	11,779,875	12,384,321
Client Services	1,560,570	2,092,060
Grants	2,431,961	2,432,420
Capital Expenditures	234,649	20,544
Total, Object-of-Expense Informational Listing	$ 86,848,052	$ 85,452,610
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 5,058,912	$ 5,212,252
Group Insurance	7,304,655	7,304,655
Social Security	4,699,272	4,840,251
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 17,062,839	$ 17,357,158

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Woman's University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Woman's University. In order to achieve the objectives and service standards established by this Act, the Texas Woman's University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	45.2%	46.1%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	25.4%	25.8%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	77.5%	77.9%

Certification Rate of Teacher Education Graduates	91.2%	91.3%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	63.6%	63.4%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	24.9%	24.5%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	28.2%	28.4%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	24%	23.6%
State Licensure Pass Rate of Nursing Graduates	99.6%	99.7%
Dollar Value of External or Sponsored Research Funds (in Millions)	3.1	3.3
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	11.4%	11.5%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,151	5,253.5
Explanatory:		
Average Student Loan Debt	24,100	25,300
Percent of Students with Student Loan Debt	69.6%	73.1%
Average Financial Aid Award Per Full-Time Student	9,305	9,400
Percent of Full-Time Students Receiving Financial Aid	87.1%	87.6%

3. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $35,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

4. **Center for Women's Leadership in Business, Politics, and Public Policy.** Out of funds appropriated above to Strategy C.3.1, Center for Women's Leadership in Business, Politics, and Public Policy, $8,193,918 in General Revenue in fiscal year 2022 and $8,193,918 in fiscal year 2023 will be used for the Center for Women's Leadership in Business, Politics, and Public Policy.

   Any unexpended balances (estimated to be $0) from appropriations to the Center for Women's Leadership in Business, Politics, and Public Policy for the fiscal year ending August 31, 2022 are appropriated for the same purpose for the fiscal year beginning September 1, 2022.

TEXAS STATE UNIVERSITY SYSTEM

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 1,299,600	$ 1,299,600
Total, Method of Financing	$ 1,299,600	$ 1,299,600
Items of Appropriation:		
1. Educational and General State Support	$ 1,299,600	$ 1,299,600
Grand Total, TEXAS STATE UNIVERSITY SYSTEM	$ 1,299,600	$ 1,299,600
This bill pattern represents an estimated 9.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	16.0	16.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	$ 1,299,600	$ 1,299,600
Grand Total, TEXAS STATE UNIVERSITY SYSTEM	$ 1,299,600	$ 1,299,600
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,299,600	$ 1,299,600
Total, Object-of-Expense Informational Listing	$ 1,299,600	$ 1,299,600
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 112,312	$ 117,188
Group Insurance	221,148	221,148
Social Security	103,018	106,108
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 436,478	$ 444,444

2. **Audit of Base Period Contact Hours.** The hours used in the contact hour base period to fund the Lamar State Colleges are subject to audit for accuracy by the State Auditor according to an audit plan developed in consultation with the Texas Higher Education Coordinating Board, the Legislative Budget Board and community, technical, and state colleges, and the appropriation amounts adjusted accordingly by the Comptroller of Public Accounts at the direction of the Legislative Budget Board. The total amount appropriated to the two year institutions' contact hour formula shall be redistributed to all institutions funded by the formula based on contact hours. The calculation of revised appropriation amounts shall allow each institution an error rate of up to 2 percent of the total contact hour formula appropriations to that institution for the biennium. Adjustments shall be made to appropriated amounts in accordance with adjustments of estimated contact hours to actual certified contact hours, even if the total error rate is less than 2 percent of the total amount appropriated to the institution for the biennium.

3. **Transferability.** The Board of Regents of the Texas State University System is authorized to transfer and utilize funds appropriated to Sul Ross State University and Sul Ross State University-Rio Grande College between the campuses if necessary to accomplish the capital improvement goals of the University.

4. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $85,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

LAMAR UNIVERSITY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 51,214,204	$ 49,845,579
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 18,281,344	$ 18,282,779
Total, Method of Financing	$ 69,495,548	$ 68,128,358

Items of Appropriation:		
1. Educational and General State Support	$ 69,495,548	$ 68,128,358
Grand Total, LAMAR UNIVERSITY	$ 69,495,548	$ 68,128,358
This bill pattern represents an estimated 28.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	861.7	861.7

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 43,739,831	$ 43,739,830
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	952,173	952,173
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	2,756,881	2,756,881
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	2,869,928	2,870,489
Total, Goal A: INSTRUCTION/OPERATIONS	$ 50,318,813	$ 50,319,373
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 5,492,418	$ 5,492,418
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	6,324,000	4,956,250
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 11,816,418	$ 10,448,668
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: ACADEMY IN HUMANITIES LEADERSHIP	$ 141,074	$ 141,074
Texas Academy of Leadership in the Humanities.		
C.2. Objective: RESEARCH		
C.2.1. Strategy: HAZARDOUS SUBSTANCE RESEARCH CENTER	$ 132,858	$ 132,858
Gulf Coast Hazardous Substance Research Center.		
C.2.2. Strategy: AIR QUALITY INITIATIVE	214,700	214,700
Air Quality Initiative: Texas Hazardous Waste Research Center.		
C.2.3. Strategy: CENTER-ADVANCES IN STUDY PORT MGMT	897,016	897,016
Center for Advances in Study of Port Management.		
C.2.4. Strategy: CENTER FOR WATER AND AIR QUALITY	362,764	362,764
C.2.5. Strategy: CENTER FOR MIDSTREAM MANAGEMENT	902,500	902,500
The Center for Midstream Management and Science.		
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: SPINDLETOP MUSEUM EDUC'AL ACTIVITY	$ 13,515	$ 13,515
Spindletop Museum Educational Activities.		
C.3.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	82,425	82,425
C.3.3. Strategy: COMMUNITY OUTREACH EXPANSION	36,082	36,082
Public Service/Community Outreach Expansion.		
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 4,410,284	$ 4,410,284
Total, Goal C: NON-FORMULA SUPPORT	$ 7,193,218	$ 7,193,218
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 167,099	$ 167,099
Grand Total, LAMAR UNIVERSITY	$ 69,495,548	$ 68,128,358

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 18,402,446	$ 17,496,303
Other Personnel Costs	3,314,150	3,373,089
Faculty Salaries (Higher Education Only)	33,984,176	35,055,450
Professional Fees and Services	4,541	4,541
Consumable Supplies	44,126	48,377
Utilities	1,693,820	2,241,309
Travel	6,794	6,794
Rent - Building	332	333
Debt Service	6,324,000	4,956,250
Other Operating Expense	719,464	805,897
Grants	2,869,928	2,870,489
Capital Expenditures	2,131,771	1,269,526
Total, Object-of-Expense Informational Listing	$ 69,495,548	$ 68,128,358
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,244,365	$ 3,336,304
Group Insurance	7,720,172	7,720,172
Social Security	4,266,369	4,394,360
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 15,230,906	$ 15,450,836

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Lamar University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Lamar University. In order to achieve the objectives and service standards established by this Act, the Lamar University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	38%	39%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	17%	18%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	71%	72%
Certification Rate of Teacher Education Graduates	94%	95%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	52%	53%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	58%	59%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	26%	27%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	47%	48%
State Licensure Pass Rate of Engineering Graduates	63%	64%
State Licensure Pass Rate of Nursing Graduates	99.3%	99.4%
Dollar Value of External or Sponsored Research Funds (in Millions)	3	3
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	11.8%	11.8%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,350	5,350
Explanatory:		
Average Student Loan Debt	32,400	32,550
Percent of Students with Student Loan Debt	75%	76%
Average Financial Aid Award Per Full-Time Student	12,800	12,950
Percent of Full-Time Students Receiving Financial Aid	85%	85%

3. **Port Management.** Out of funds appropriated to Lamar University in Strategy C.2.3, Center for Advances in Study of Port Management, $897,016 in General Revenue in fiscal year 2022 and $897,016 in General Revenue in fiscal year 2023 will be used for the Center for Advances in the Study of Port Management.

4. **Center for Water and Air Quality.** Out of funds appropriated to Lamar University in Strategy C.2.4, Center for Water and Air Quality, $362,764 in General Revenue in fiscal year 2022 and $362,764 in General Revenue in fiscal year 2023 will be used for the Center for Water and Air Quality.

5. **Center for Midstream Management.** Out of funds appropriated to Lamar University in Strategy C.2.5, Center for Midstream Management, $902,500 in General Revenue in fiscal year 2022 and $902,500 in General Revenue in fiscal year 2023 will be used for the Center for Midstream Management.

LAMAR INSTITUTE OF TECHNOLOGY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 19,069,771	$ 18,740,741
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 3,983,478	$ 3,983,840
Total, Method of Financing	$ 23,053,249	$ 22,724,581
Items of Appropriation:		
1. Educational and General State Support	$ 23,053,249	$ 22,724,581
Grand Total, LAMAR INSTITUTE OF TECHNOLOGY	$ 23,053,249	$ 22,724,581
This bill pattern represents an estimated 45.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	223.6	223.6

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: ACADEMIC EDUCATION	$ 8,117,023	$ 8,117,294
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	8,290,892	8,290,892
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	240,931	240,931
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	458,896	458,957
Total, Goal A: INSTRUCTION/OPERATIONS	$ 17,107,742	$ 17,108,074
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,472,686	$ 1,472,686
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	1,294,750	965,750
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 4,084,003	$ 3,755,003
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: WORKFORCE TRAINING/EDUCATION	$ 265,238	$ 265,238
Workforce Training and Education Expansion.		
C.1.2. Strategy: ASSOCIATE ARTS DEGREE	155,642	155,642
C.1.3. Strategy: PROFESSIONAL TRUCK DRIVING ACADEMY	550,000	550,000

C.2. Objective: INSTITUTIONAL SUPPORT		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 890,624	$ 890,624
Total, Goal C: NON-FORMULA SUPPORT	$ 1,861,504	$ 1,861,504
Grand Total, LAMAR INSTITUTE OF TECHNOLOGY	$ 23,053,249	$ 22,724,581
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 6,229,011	$ 6,286,570
Other Personnel Costs	240,931	240,931
Faculty Salaries (Higher Education Only)	11,989,231	11,956,489
Debt Service	631,855	631,855
Other Operating Expense	3,503,325	3,149,779
Grants	458,896	458,957
Total, Object-of-Expense Informational Listing	$ 23,053,249	$ 22,724,581
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 679,093	$ 702,007
Group Insurance	1,544,268	1,544,268
Social Security	884,593	911,131
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,107,954	$ 3,157,406

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Lamar Institute of Technology. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Lamar Institute of Technology. In order to achieve the objectives and service standards established by this Act, the Lamar Institute of Technology shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percentage of Courses Completed	97.8%	97.8%
Percent of Contact Hours Taught by Full-time Faculty	75%	75%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Math	43.5%	43.5%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Writing	48.5%	48.5%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Reading	38.5%	38.5%
A.1.1. Strategy: ACADEMIC EDUCATION		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	13%	13%

3. **Workforce Training and Education Expansion.** Out of funds appropriated to Lamar Institute of Technology in Strategy C.1.1, Workforce Training and Education Expansion, $265,238 in General Revenue in fiscal year 2022 and $265,238 in General Revenue in fiscal year 2023 will be used for workforce training and education expansion.

4. **Associate Arts Degree.** Out of funds appropriated to Lamar Institute of Technology in Strategy C.1.2, Associate Arts Degree, $155,642 in General Revenue in fiscal year 2022 and $155,642 in General Revenue in fiscal year 2023 will be used for an Associate Arts Degree program.

5. **Professional Truck Driving Academy.** Out of funds appropriated to Lamar Institute of Technology in Strategy C.1.3, Professional Truck Driving Academy, $550,000 in General Revenue in fiscal year 2022 and $550,000 in General Revenue in fiscal year 2023 will be used for a Professional Truck Driving Academy.

LAMAR STATE COLLEGE - ORANGE

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 12,978,591	$ 12,851,835
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 2,225,063	$ 2,225,265
Total, Method of Financing	$ 15,203,654	$ 15,077,100
Items of Appropriation:		
1. Educational and General State Support	$ 15,203,654	$ 15,077,100
Grand Total, LAMAR STATE COLLEGE - ORANGE	$ 15,203,654	$ 15,077,100
This bill pattern represents an estimated 57.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	192.6	192.6

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: ACADEMIC EDUCATION	$ 5,629,950	$ 5,629,997
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	3,441,343	3,441,343
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	235,705	235,705
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	423,604	423,753
Total, Goal A: INSTRUCTION/OPERATIONS	$ 9,730,602	$ 9,730,798
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 910,484	$ 910,484
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	1,125,500	998,750
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 3,352,551	$ 3,225,801
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: ALLIED HEALTH PROGRAMS	$ 327,290	$ 327,290
C.2. Objective: RESEARCH		
C.2.1. Strategy: MARITIME TECHNOLOGY PROGRAM	$ 198,591	$ 198,591
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,594,620	$ 1,594,620
Total, Goal C: NON-FORMULA SUPPORT	$ 2,120,501	$ 2,120,501
Grand Total, LAMAR STATE COLLEGE - ORANGE	$ 15,203,654	$ 15,077,100
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 5,292,040	$ 6,333,573
Other Personnel Costs	683,903	638,555
Faculty Salaries (Higher Education Only)	5,076,990	5,443,174
Consumable Supplies	4,777	5,614
Utilities	910,979	376,156
Debt Service	1,125,500	998,750
Other Operating Expense	1,615,861	553,086
Grants	423,604	423,753
Capital Expenditures	70,000	304,439
Total, Object-of-Expense Informational Listing	$ 15,203,654	$ 15,077,100

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 608,378	$ 626,976
Group Insurance	1,141,608	1,141,608
Social Security	650,314	669,823
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,400,300	$ 2,438,407

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Lamar State College - Orange. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Lamar State College - Orange. In order to achieve the objectives and service standards established by this Act, the Lamar State College - Orange shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Courses Completed	91%	91%
Number of Students Who Transfer to a University	460	470
Percent of Contact Hours Taught by Full-time Faculty	56%	56%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Math	47%	46%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Writing	58%	56%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Reading	55%	54%
A.1.1. Strategy: ACADEMIC EDUCATION		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	13.1%	13.1%

3. **Allied Health Programs.** Out of funds appropriated to Lamar State College - Orange in Strategy C.1.1, Allied Health Programs, $327,290 in General Revenue in fiscal year 2022 and $327,290 in General Revenue in fiscal year 2023 will be used for Allied Health Programs.

4. **Maritime Technology Program.** Out of funds appropriated to Lamar State College - Orange in Strategy C.2.1, Maritime Technology Program, $198,591 in General Revenue in fiscal year 2022 and $198,591 in General Revenue in fiscal year 2023 will be used for the Maritime Technology Program.

LAMAR STATE COLLEGE - PORT ARTHUR

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 13,787,162	$ 13,307,168
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 2,277,558	$ 2,277,509
Total, Method of Financing	$ 16,064,720	$ 15,584,677
Items of Appropriation:		
1. Educational and General State Support	$ 16,064,720	$ 15,584,677
Grand Total, LAMAR STATE COLLEGE - PORT ARTHUR	$ 16,064,720	$ 15,584,677
This bill pattern represents an estimated 47.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	267.6	267.6

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: ACADEMIC EDUCATION	$ 5,830,549	$ 5,830,498
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	3,872,066	3,872,066
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	307,842	307,842
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	222,440	222,448
Total, Goal A: INSTRUCTION/OPERATIONS	$ 10,232,897	$ 10,232,854
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,209,613	$ 1,209,613
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	1,217,750	737,750
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 3,743,930	$ 3,263,930
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: PUBLIC SERVICE		
C.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 149,300	$ 149,300
C.2. Objective: INSTITUTIONAL SUPPORT		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,938,593	$ 1,938,593
Total, Goal C: NON-FORMULA SUPPORT	$ 2,087,893	$ 2,087,893
Grand Total, LAMAR STATE COLLEGE - PORT ARTHUR	$ 16,064,720	$ 15,584,677
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 6,174,161	$ 6,821,149
Faculty Salaries (Higher Education Only)	4,515,273	5,276,901
Utilities	386,384	167,187
Debt Service	1,217,750	737,750
Other Operating Expense	3,548,712	2,359,242
Grants	222,440	222,448
Total, Object-of-Expense Informational Listing	$ 16,064,720	$ 15,584,677
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 628,442	$ 649,542
Group Insurance	1,430,190	1,430,190
Social Security	759,360	782,141
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,817,992	$ 2,861,873

2. Performance Measure Targets. The following is a listing of the key performance target levels for the Lamar State College - Port Arthur. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Lamar State College - Port Arthur. In order to achieve the objectives and service standards established by this Act, the Lamar State College - Port Arthur shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Courses Completed	93%	93%
Number of Students Who Transfer to a University	400	400
Percent of Contact Hours Taught by Full-time Faculty	70%	70%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Math	16.5%	16.5%

Percentage of Underprepared Students Who Satisfy a TSI Obligation in Writing	18.2%	18.2%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Reading	11.5%	11.5%
A.1.1. Strategy: ACADEMIC EDUCATION		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	12.68%	12.68%

SAM HOUSTON STATE UNIVERSITY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 54,614,158	$ 53,483,171
General Revenue Fund - Dedicated		
Law Enforcement Management Institute Account No. 581, estimated	$ 3,978,000	$ 2,799,000
Estimated Board Authorized Tuition Increases Account No. 704	2,214,000	2,214,000
Estimated Other Educational and General Income Account No. 770	25,090,815	25,094,002
Correctional Management Institute of Texas Account No. 5083, estimated	3,522,000	1,618,000
Subtotal, General Revenue Fund - Dedicated	$ 34,804,815	$ 31,725,002
Other Funds		
License Plate Trust Fund Account No. 0802, estimated	$ 3,000	$ 3,000
Permanent Health Fund for Higher Education, estimated	1,069,833	1,069,833
Subtotal, Other Funds	$ 1,072,833	$ 1,072,833
Total, Method of Financing	$ 90,491,806	$ 86,281,006
Items of Appropriation:		
1. Educational and General State Support	$ 90,491,806	$ 86,281,006
Grand Total, SAM HOUSTON STATE UNIVERSITY	$ 90,491,806	$ 86,281,006
This bill pattern represents an estimated 20.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,001.5	1,001.5

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 52,141,488	$ 52,141,488
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	1,954,960	1,954,959
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	4,309,991	4,309,991
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	167,420	167,420
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	4,255,067	4,255,768
A.1.6. Strategy: ORGANIZED ACTIVITIES	86,885	86,885
Total, Goal A: INSTRUCTION/OPERATIONS	$ 62,915,811	$ 62,916,511
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 10,003,122	$ 10,003,122
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	5,531,650	4,403,150
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 15,534,772	$ 14,406,272

C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: ALLIED HEALTH PROGRAMS	$ 961,754	$ 961,754
C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: SAM HOUSTON MUSEUM	$ 176,056	$ 176,056
C.2.2. Strategy: BUSINESS & ECONOMIC DEVELOPMENT CTR Center for Business and Economic Development.	151,200	151,200
C.2.3. Strategy: LAW ENFORCEMENT MGT INSTITUTE Bill Blackwood Law Enforcement Management Institute of Texas.	4,041,273	2,862,273
C.2.4. Strategy: CORRECTIONAL MANAGEMENT INSTITUTE Criminal Justice Correctional Management Institute of Texas.	3,522,000	1,618,000
C.2.5. Strategy: CRIME VICTIMS' INSTITUTE	148,840	148,840
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,667,610	$ 1,667,610
Total, Goal C: NON-FORMULA SUPPORT	$ 10,668,733	$ 7,585,733
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 302,657	$ 302,657
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO-PERMANENT HEALTH FUND Tobacco Earnings From The Permanent Health Fund For Higher Ed. No. 810.	$ 1,069,833	$ 1,069,833
Grand Total, SAM HOUSTON STATE UNIVERSITY	$ 90,491,806	$ 86,281,006
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 27,457,871	$ 29,852,256
Other Personnel Costs	4,926,149	1,690,291
Faculty Salaries (Higher Education Only)	42,003,643	40,996,657
Professional Fees and Services	1,052,185	521,765
Fuels and Lubricants	29,924	49,478
Consumable Supplies	686,328	539,715
Utilities	123,421	133,851
Travel	17,026	20,200
Rent - Building	132,654	200,064
Rent - Machine and Other	97,950	65,147
Debt Service	5,531,650	4,403,150
Other Operating Expense	4,177,938	3,552,664
Grants	4,255,067	4,255,768
Total, Object-of-Expense Informational Listing	$ 90,491,806	$ 86,281,006
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 7,226,801	$ 7,440,294
Group Insurance	8,896,294	8,896,294
Social Security	5,637,137	5,806,251
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 21,760,232	$ 22,142,839

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Sam Houston State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Sam Houston State University. In order to achieve the objectives and service standards established by this Act, the Sam Houston State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	56%	56%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	38%	38%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	78%	78%
Certification Rate of Teacher Education Graduates	87%	87%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	56%	56%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	69%	69%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	40%	40%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	43%	43%
Dollar Value of External or Sponsored Research Funds (in Millions)	7.5	7.5
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7.3%	7.3%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,455	5,572
Explanatory:		
Average Student Loan Debt	29,341	29,627
Percent of Students with Student Loan Debt	72.1%	73.35%
Average Financial Aid Award Per Full-Time Student	13,640	13,912
Percent of Full-Time Students Receiving Financial Aid	75.3%	76.8%

3. **Criminal Justice Correctional Management Institute of Texas Fund.** Any unexpended balances from appropriations for the fiscal year ending August 31, 2021, in the Criminal Justice Correctional Management of Texas Fund (GR-Dedicated Fund 5083), estimated to be $1,829,000, and included in amounts above, are appropriated for the same purpose for the fiscal year beginning September 1, 2021. Any balances in Fund 5083 remaining as of August 31, 2022, are appropriated for the same purpose for the fiscal year beginning September 1, 2022. Fund 5083 revenues are estimated to be $1,693,000 in fiscal year 2022 and $1,618,000 in fiscal year 2023.

4. **Law Enforcement Management Institute of Texas Fund.** Any unexpended balances from appropriations for the fiscal year ending August 31, 2021, in the Law Enforcement Management Institute of Texas Fund (GR-Dedicated Fund 581), estimated to be $1,050,000, and included in amounts above, are appropriated for the same purpose for the fiscal year beginning September 1, 2019. Any balances in Fund 581 remaining as of August 31, 2022, are appropriated for the same purpose for the fiscal year beginning September 1, 2022. Fund 581 revenues are estimated to be $2,928,000 in fiscal year 2022 and $2,799,000 in fiscal year 2023.

5. **Allied Health Programs.** Out of funds appropriated to Sam Houston State University in Strategy C.1.1, Allied Health Programs, $961,754 in General Revenue in fiscal year 2022 and $961,754 in General Revenue in fiscal year 2023 will be used for Allied Health Programs.

6. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   (a) Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   (b) All balances of estimated appropriations from the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2021, and the income to said fund during the fiscal years beginning September 1, 2021, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2022, are hereby appropriated to the institution for the same purposes for fiscal year 2023.

TEXAS STATE UNIVERSITY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 113,748,961	$ 111,549,325
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 3,096,836	$ 3,096,836
Estimated Other Educational and General Income Account No. 770	43,295,409	43,296,672
Subtotal, General Revenue Fund - Dedicated	$ 46,392,245	$ 46,393,508
License Plate Trust Fund Account No. 0802, estimated	$ 7,946	$ 7,946
Total, Method of Financing	$ 160,149,152	$ 157,950,779
Items of Appropriation:		
1. Educational and General State Support	$ 160,149,152	$ 157,950,779
Grand Total, TEXAS STATE UNIVERSITY	$ 160,149,152	$ 157,950,779
This bill pattern represents an estimated 19.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,703.9	1,703.9

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 90,439,277	$ 90,439,277
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	2,325,144	2,325,143
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	6,463,059	6,463,059
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	480,383	480,383
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	6,632,404	6,633,033
A.1.6. Strategy: ORGANIZED ACTIVITIES	1,064,500	1,064,500
Total, Goal A: INSTRUCTION/OPERATIONS	$ 107,404,767	$ 107,405,395
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 18,999,794	$ 18,999,794
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	17,363,463	15,164,462
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 36,363,257	$ 34,164,256
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: ROUND ROCK HIGHER EDUCATION CENTER	$ 101,278	$ 101,278
C.1.2. Strategy: ALERRT	2,000,000	2,000,000
Advanced Law Enforcement Rapid Response Training.		
C.2. Objective: RESEARCH		
C.2.1. Strategy: EDWARDS AQUIFER RESEARCH CENTER	$ 44,330	$ 44,330
Edwards Aquifer Research and Data Center.		
C.2.2. Strategy: MATERIALS APPLICATION RESEARCH CNTR	2,707,500	2,707,500
Materials Application Research Center.		
C.2.3. Strategy: SCHOOL SAFETY CENTER	5,495,472	5,495,472
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 128,004	$ 128,004

C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,325,463	$ 1,325,463
Total, Goal C: NON-FORMULA SUPPORT	$ 11,802,047	$ 11,802,047
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 4,579,081	$ 4,579,081
Grand Total, TEXAS STATE UNIVERSITY	$ 160,149,152	$ 157,950,779
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 45,296,946	$ 40,666,288
Other Personnel Costs	7,255,856	6,943,442
Faculty Salaries (Higher Education Only)	78,996,874	82,170,217
Utilities	111,830	92,000
Travel	155,956	366,739
Debt Service	17,388,696	15,164,462
Other Operating Expense	3,661,296	5,914,598
Grants	6,632,404	6,633,033
Capital Expenditures	649,294	0
Total, Object-of-Expense Informational Listing	$ 160,149,152	$ 157,950,779
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 10,919,784	$ 11,227,478
Group Insurance	15,887,906	15,887,906
Social Security	10,065,482	10,367,446
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 36,873,172	$ 37,482,830

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State University. In order to achieve the objectives and service standards established by this Act, the Texas State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	54%	54%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	32%	32%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	77%	77%
Certification Rate of Teacher Education Graduates	88%	88%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	34%	32%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	62%	62%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two years	30%	30%
Percent of Lower Division Courses Taught by Tenured or Tenure - Track Faculty	18%	18%
State Licensure Pass Rate of Engineering Graduates	67%	67%
State Licensure Pass Rate of Nursing Graduates	95%	95%
Dollar Value of External or Sponsored Research Funds (in Millions)	35	35
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7%	7%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	6,300	6,500
Explanatory:		
Average Student Loan Debt	26,500	26,500
Percent of Students with Student Loan Debt	67%	67%
Average Financial Aid Award Per Full-Time Student	14,500	15,000
Percent of Full-Time Students Receiving Financial Aid	57%	57%

3. **Freeman Ranch.** Out of the amounts appropriated above in informational item A.1.6, Organized Activities, $115,089 in each year of the biennium shall be used for the Freeman Ranch.

SUL ROSS STATE UNIVERSITY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 10,038,133	$ 9,088,850
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 74,092	$ 74,092
Estimated Other Educational and General Income Account No. 770	1,621,670	1,621,710
Subtotal, General Revenue Fund - Dedicated	$ 1,695,762	$ 1,695,802
License Plate Trust Fund Account No. 0802, estimated	$ 7,946	$ 7,946
Total, Method of Financing	$ 11,741,841	$ 10,792,598
Items of Appropriation:		
1. Educational and General State Support	$ 11,741,841	$ 10,792,598
Grand Total, SUL ROSS STATE UNIVERSITY	$ 11,741,841	$ 10,792,598
This bill pattern represents an estimated 26.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	221.0	221.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 3,564,802	$ 3,564,802
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	132,980	132,981
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	280,820	280,820
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	25,312	25,312
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	243,858	243,864
A.1.6. Strategy: ORGANIZED ACTIVITIES	118,804	118,804
Total, Goal A: INSTRUCTION/OPERATIONS	$ 4,366,576	$ 4,366,583
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 1,218,400	$ 1,218,400
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	1,429,750	480,500
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 3,964,717	$ 3,015,467
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: RESEARCH		
C.1.1. Strategy: CENTER FOR BIG BEND STUDIES	$ 76,282	$ 76,282
C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: SUL ROSS MUSEUM Sul Ross State University Museum.	$ 52,437	$ 52,437
C.2.2. Strategy: BIG BEND SMALL BUSINESS DEVT CENTER Big Bend Region Minority and Small Business Development Center.	92,012	92,012

C.2.3. Strategy: CRIMINAL JUSTICE ACADEMY	34,292	34,292
C.2.4. Strategy: BIG BEND ARCHIVES Archives of the Big Bend.	41,515	41,515
C.2.5. Strategy: MUSEUM OF THE BIG BEND	13,872	13,872
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,982,891	$ 2,982,891
Total, Goal C: NON-FORMULA SUPPORT	$ 3,293,301	$ 3,293,301
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 117,247	$ 117,247
Grand Total, SUL ROSS STATE UNIVERSITY	$ 11,741,841	$ 10,792,598
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,855,482	$ 3,923,338
Other Personnel Costs	384,146	397,844
Faculty Salaries (Higher Education Only)	4,899,946	4,936,988
Professional Salaries - Faculty Equivalent (Higher Education Only)	217,571	227,410
Consumable Supplies	93,501	36,797
Utilities	323,895	369,347
Travel	4,862	4,862
Rent - Machine and Other	26,379	0
Debt Service	1,429,750	480,500
Other Operating Expense	262,451	171,648
Grants	243,858	243,864
Total, Object-of-Expense Informational Listing	$ 11,741,841	$ 10,792,598
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 937,662	$ 965,559
Group Insurance	2,584,383	2,584,383
Social Security	878,655	905,015
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,400,700	$ 4,454,957

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Sul Ross State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Sul Ross State University. In order to achieve the objectives and service standards established by this Act, the Sul Ross State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	26%	27%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	14%	14%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	57%	58%
Certification Rate of Teacher Education Graduates	67%	69%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	38%	38%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	56%	57%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	23%	24%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	57%	58%
Dollar Value of External or Sponsored Research Funds (in Millions)	1.1	1.1
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	12%	12%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,742	4,908

Explanatory:		
Average Student Loan Debt	25,617	25,617
Percent of Students with Student Loan Debt	70%	70%
Average Financial Aid Award Per Full-Time Student	12,056	12,478
Percent of Full-Time Students Receiving Financial Aid	90%	90%

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 4,726,993	$ 4,726,980
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 14,533	$ 14,533
Estimated Other Educational and General Income Account No. 770	863,842	863,857
Subtotal, General Revenue Fund - Dedicated	$ 878,375	$ 878,390
Total, Method of Financing	$ 5,605,368	$ 5,605,370
Items of Appropriation:		
1. Educational and General State Support	$ 5,605,368	$ 5,605,370
Grand Total, SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE	$ 5,605,368	$ 5,605,370
This bill pattern represents an estimated 56.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	52.0	52.0

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 1,681,712	$ 1,681,712
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	109,341	109,341
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	58,100	58,100
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	6,840	6,840
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	117,087	117,089
Total, Goal A: INSTRUCTION/OPERATIONS	$ 1,973,080	$ 1,973,082
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 387,027	$ 387,027
Educational and General Space Support.		
B.1.2. Strategy: LEASE OF FACILITIES	207,951	207,951
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 1,911,545	$ 1,911,545
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: PUBLIC SERVICE		
C.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 115,360	$ 115,360

C.2. Objective: INSTITUTIONAL SUPPORT		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,605,383	$ 1,605,383
Total, Goal C: NON-FORMULA SUPPORT	$ 1,720,743	$ 1,720,743
Grand Total, SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE	$ 5,605,368	$ 5,605,370
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 885,449	$ 851,336
Other Personnel Costs	20,098	3,022
Faculty Salaries (Higher Education Only)	2,242,026	2,289,948
Professional Fees and Services	27,849	31,116
Fuels and Lubricants	831	831
Consumable Supplies	3,617	3,617
Utilities	12,950	12,950
Travel	140,374	140,374
Rent - Building	1,968,712	1,968,712
Other Operating Expense	6,840	6,840
Client Services	166,912	166,912
Grants	117,087	117,089
Capital Expenditures	12,623	12,623
Total, Object-of-Expense Informational Listing	$ 5,605,368	$ 5,605,370
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 157,887	$ 162,947
Group Insurance	317,025	317,025
Social Security	205,557	211,724
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 680,469	$ 691,696

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Sul Ross State University Rio Grande College. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Sul Ross State University Rio Grande College. In order to achieve the objectives and service standards established by this Act, the Sul Ross State University Rio Grande College shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Certification Rate of Teacher Education Graduates	54%	55%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	55%	56%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	41%	42%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	17%	17%
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	10%	10%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	2,931	2,989
Explanatory:		
Average Financial Aid Award Per Full-Time Student	5,570	5,570
Percent of Full-Time Students Receiving Financial Aid	92%	92%

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 172,593,632	$ 172,592,131

General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 742,075	$ 742,075
Estimated Other Educational and General Income Account No. 770	6,251,472	6,251,472
Subtotal, General Revenue Fund - Dedicated	$ 6,993,547	$ 6,993,547
Other Funds		
Permanent Health Fund for Higher Education, estimated	$ 2,838,424	$ 2,838,424
Permanent Endowment Fund, UT Southwestern Medical Center at Dallas, estimated	3,275,000	3,275,000
Subtotal, Other Funds	$ 6,113,424	$ 6,113,424
Total, Method of Financing	$ 185,700,603	$ 185,699,102
Items of Appropriation:		
1. Educational and General State Support	$ 185,700,603	$ 185,699,102
Grand Total, THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER	$ 185,700,603	$ 185,699,102
This bill pattern represents an estimated 4.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,701.1	1,701.1

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 40,421,123	$ 40,421,123
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	7,668,544	7,668,544
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	5,021,655	5,021,655
A.1.4. Strategy: GRADUATE MEDICAL EDUCATION	7,979,654	7,979,654
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 667,139	$ 667,139
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,000,202	$ 1,000,202
Total, Goal A: INSTRUCTION/OPERATIONS	$ 62,758,317	$ 62,758,317
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 6,302,193	$ 6,302,193
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS Performance Based Research Operations.	57,424,945	57,424,945
Total, Goal B: PROVIDE RESEARCH SUPPORT	$ 63,727,138	$ 63,727,138
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 27,389,473	$ 27,389,473
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	$ 18,520,000	$ 18,518,500
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 45,909,473	$ 45,907,973
D. Goal: PROVIDE NON-FORMULA SUPPORT		
D.1. Objective: RESIDENCY TRAINING		
D.1.1. Strategy: PRIMARY CARE RESIDENCY TRAINING Primary Care Residency Training Program.	$ 922,998	$ 922,998
D.2. Objective: HEALTH CARE		
D.2.1. Strategy: REGIONAL BURN CARE CENTER	$ 82,300	$ 82,300
D.3. Objective: PUBLIC SERVICE		
D.3.1. Strategy: SCIENCE TEACHER ACCESS TO RESOURCES Program for Science Teacher Access to Resources (STARS).	$ 493,841	$ 493,840

D.4. Objective: INSTITUTIONAL		
D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 693,112	$ 693,112
D.4.2. Strategy: SCHOOL OF PUBLIC HEALTH	5,000,000	5,000,000
Total, Goal D: PROVIDE NON-FORMULA SUPPORT	$ 7,192,251	$ 7,192,250
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS - UT SWMC Tobacco Earnings for UT Southwestern Medical Center.	$ 3,275,000	$ 3,275,000
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	2,838,424	2,838,424
Total, Goal E: TOBACCO FUNDS	$ 6,113,424	$ 6,113,424
Grand Total, THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER	$ 185,700,603	$ 185,699,102
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 89,344,481	$ 96,394,821
Other Personnel Costs	2,725,241	2,725,237
Faculty Salaries (Higher Education Only)	64,440,699	56,842,981
Professional Fees and Services	45,203	45,204
Consumable Supplies	36,844	36,842
Utilities	572	571
Rent - Building	123	123
Debt Service	18,520,000	18,518,500
Other Operating Expense	9,503,143	10,050,526
Grants	1,000,202	1,000,202
Capital Expenditures	84,095	84,095
Total, Object-of-Expense Informational Listing	$ 185,700,603	$ 185,699,102
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 10,746,737	$ 11,059,985
Group Insurance	14,181,884	14,181,884
Social Security	9,790,045	10,083,746
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 34,718,666	$ 35,325,615

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Southwestern Medical Center. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Southwestern Medical Center. In order to achieve the objectives and service standards established by this Act, The University of Texas Southwestern Medical Center shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	97.17%	97.17%
Percent of Medical School Graduates Practicing Primary Care in Texas	11.62%	11.49%
Percent of Medical Residency Completers Practicing in Texas	55.41%	55.41%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	92.81%	92.81%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	80.49%	80.49%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	3%	3.1%
Percent of Medical School Graduates Practicing in Texas	55.59%	53.1%
A.1.1. Strategy: MEDICAL EDUCATION		
Output (Volume):		
Number of Combined MD/PhD Graduates	12	12

Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	15.65%	15.96%
Minority MD Admissions as a Percent of Total MD Admissions	19.42%	19.81%
Percent of Medical School Graduates Entering a Primary Care Residency	43.19%	44.48%
Average Student Loan Debt for Medical School Graduates	90,000	95,000
Percent of Medical School Graduates with Student Loan Debt	70%	70%
A.1.4. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	1,429	1,429
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	16.13%	16.61%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	425,239,781	428,715,262

3. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Southwestern Medical Center No. 813 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Southwestern Medical Center No. 813 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2021, and the income to said fund during the fiscal years beginning September 1, 2021, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2022, are hereby appropriated to the institution for the same purposes for fiscal year 2023.

4. **Texas Institute for Brain Injury and Repair.** Out of funds appropriated above in Strategy B.1.2, Performance Based Research Operations, $6,840,000 in General Revenue each fiscal year shall be used to support the Texas Institute for Brain Injury and Repair.

5. **Center for Regenerative Science and Medicine.** Out of funds appropriated above in Strategy B.1.2, Performance Based Research Operations, $7,296,000 in General Revenue each fiscal year shall be used for the Center for Regenerative Science and Medicine.

6. **Center for Advanced Radiation Therapy.** Out of funds appropriated to The University of Texas Southwestern Medical Center in Strategy B.1.2, Performance Based Research Operations, $912,000 in General Revenue in fiscal year 2022 and $912,000 in General Revenue in fiscal year 2023 will be used for the Texas Center for Advanced Radiation Therapy.

7. **Contingency for the School of Public Health.** The University of Texas Southwestern Medical Center is authorized to initiate curriculum design and development, faculty recruitment, and commencement of organization and other processes necessary to attain accreditation of a school of public health. The University of Texas Southwestern Medical Center shall seek the support of the Dallas community, groups and entities that may support and contribute to the development and establishment of a school of public health. Out of funds appropriated above in Strategy D.4.2, School of Public Health, $5,000,000 in General Revenue in fiscal year 2022 and $5,000,000 in General Revenue in fiscal year 2023 shall be used to support the School of Public Health. Funds are contingent upon institutional or external investment of $10,000,000 each fiscal year.

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 266,119,821	$ 266,121,673
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 2,032,543	$ 2,032,543
Estimated Other Educational and General Income Account No. 770	10,066,625	10,066,625
Subtotal, General Revenue Fund - Dedicated	$ 12,099,168	$ 12,099,168
Other Funds		
Interagency Contracts	$ 439,444	$ 439,442
Permanent Health Fund for Higher Education, estimated	1,854,160	1,854,160
Permanent Endowment Fund, UT Medical Branch at Galveston, estimated	1,602,500	1,602,500
Subtotal, Other Funds	$ 3,896,104	$ 3,896,102
Total, Method of Financing	$ 282,115,093	$ 282,116,943
Items of Appropriation:		
1. Educational and General State Support	$ 282,115,093	$ 282,116,943
Grand Total, THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON	$ 282,115,093	$ 282,116,943
This bill pattern represents an estimated 11.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,783.8	1,783.8

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 44,514,035	$ 44,514,035
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	2,438,263	2,438,263
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	12,785,024	12,785,024
A.1.4. Strategy: NURSING EDUCATION	13,169,262	13,169,262
A.1.5. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	864,452	864,452
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION	3,453,117	3,453,117
A.1.7. Strategy: HEALTH SYSTEM OPERATIONS	153,379,341	153,379,341
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 957,446	$ 957,446
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	243,949	243,949
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	54,888	54,888
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,137,699	$ 1,137,699
Total, Goal A: INSTRUCTION/OPERATIONS	$ 232,997,476	$ 232,997,476
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 2,836,294	$ 2,836,294
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 12,800,469	$ 12,800,469
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	$ 22,423,350	$ 22,425,200
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 35,223,819	$ 35,225,669
D. Goal: PROVIDE NON-FORMULA SUPPORT		
D.1. Objective: HEALTH CARE		
D.1.1. Strategy: PRIMARY CARE PHYSICIAN SERVICES	$ 2,819,988	$ 2,819,988

D.1.2. Strategy: EAST TEXAS HEALTH EDUCATION CENTERS East Texas Area Health Education Centers.	883,730	883,730
D.1.3. Strategy: BIO-CONTAINMENT CRITICAL CARE UNIT	3,775,386	3,775,386
D.2. Objective: INSTITUTIONAL		
D.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 121,740	$ 121,740
Total, Goal D: PROVIDE NON-FORMULA SUPPORT	$ 7,600,844	$ 7,600,844
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS - UTMB-GALVESTON Tobacco Earnings for the UT Medical Branch at Galveston.	$ 1,602,500	$ 1,602,500
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	1,854,160	1,854,160
Total, Goal E: TOBACCO FUNDS	$ 3,456,660	$ 3,456,660
Grand Total, THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON	$ 282,115,093	$ 282,116,943
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 110,465,375	$ 110,465,377
Other Personnel Costs	41,387,150	41,387,150
Faculty Salaries (Higher Education Only)	36,138,695	36,138,697
Professional Fees and Services	7,509,968	7,509,970
Consumable Supplies	44,667,632	44,667,632
Utilities	1,850,838	1,850,840
Rent - Machine and Other	3,246,718	3,246,720
Debt Service	22,423,350	22,425,200
Other Operating Expense	13,287,668	13,287,658
Grants	1,137,699	1,137,699
Total, Object-of-Expense Informational Listing	$ 282,115,093	$ 282,116,943
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 10,342,842	$ 10,726,247
Group Insurance	61,221,115	61,482,286
Social Security	29,027,544	29,898,370
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 100,591,501	$ 102,106,903

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Medical Branch at Galveston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Medical Branch at Galveston. In order to achieve the objectives and service standards established by this Act, The University of Texas Medical Branch at Galveston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	98%	98%
Percent of Medical School Graduates Practicing Primary Care in Texas	20%	20%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	89.3%	89.3%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	89.6%	89.6%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	94%	94%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	94%	94%

Administrative (Institutional Support) Cost as a Percent of Total Expenditures	4.17%	4.17%
Percent of Medical School Graduates Practicing in Texas	64%	64%
Percent of Medical Residency Completers Practicing in Texas	51%	51%
Total Uncompensated Care Provided by Faculty	108,555,325	110,726,431
Total Uncompensated Care Provided in State-owned Facilities	84,806,300	87,448,604
A.1.1. Strategy: MEDICAL EDUCATION		
Efficiencies:		
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	4,699	4,699
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	29.68%	29.68%
Minority MD Admissions as a Percent of Total MD Admissions	30%	30%
Percent of Medical School Graduates Entering a Primary Care Residency	42%	42%
Average Student Loan Debt for Medical School Graduates	153,836	158,451
Percent of Medical School Graduates with Student Loan Debt	72%	72%
Average Financial Aid Award per Full-Time Student	12,868	13,224
Percent of Full-Time Students Receiving Financial Aid	60%	60%
A.1.4. Strategy: NURSING EDUCATION		
Explanatory:		
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	96%	95%
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	648	653
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	21%	21%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	159,613,192	162,007,389

3. **Appropriation of Charges and Fees.** There is hereby appropriated to The University of Texas Medical Branch at Galveston all charges and fees collected for the general expenses of the medical branch hospitals, including maintenance, support, and salaries of employees for the fiscal years ending August 31, 2022, and August 31, 2023.

4. **Rates, Donations and Gifts.** The Board of Regents of The University of Texas System shall fix reasonable rates to be charged and collected by hospitals, and may make and enter into contracts for the hospitalization of the indigent sick and accept donations and gifts for the support and maintenance of the hospitals and may utilize up to $5 million per annum of local income to match any gift made to endowments provided, however, such match will not result in any reduction in the level of services for patients or any requirement for General Revenue replacement. Any project initiated under this authorization shall not be structured in such a manner that will require future specific appropriation of General Revenue. Provided, however, that this provision shall not be construed so as to authorize, without the prior and specific approval of the Legislature, the acceptance of real property which would require an appropriation by the Legislature for maintenance, repair, or construction of buildings.

5. **Helicopter Operation.** The University of Texas Medical Branch at Galveston is authorized to lease and operate a helicopter for the purpose of transporting critically ill or emergency patients to the medical branch hospitals. No state funds are to be used for the operation of this helicopter, except where the patient served is indigent or through an interagency contract with another state agency, or unless costs are reimbursed from insurance proceeds.

6. **Transfers of Appropriations - State Owned Hospitals.** The University of Texas Medical Branch at Galveston shall make intergovernmental transfers of funds of $36,536,291 in fiscal year 2022 and $36,536,291 in fiscal year 2023 to the Health and Human Services Commission (HHSC). The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with HHSC. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.

   If the University of Texas Medical Branch at Galveston transfers to HHSC funds to apply for appropriate matching federal funds and chooses to participate in a hospital directed payment program authorized under the federal Healthcare Transformation and Quality Improvement Waiver, and receives notice by HHSC as described elsewhere in the Act that deposits under the

disproportionate share hospital or uncompensated care program are not equivalent to the amounts deposited in state fiscal year 2021 based on the non-enhanced Federal Medical Assistance Percentages, the University of Texas Medical Branch will deposit to the General Revenue Fund sums up to the equivalent amount but not to exceed federal matching funds from the hospital directed payment program as included in the notice from HHSC. Any amount in excess of the amount included in the notice from HHSC shall be retained by the University of Texas Medical Branch for the purpose of providing essential services to patients.

7. **Appropriation of Costs for Health Care to Inmates.** None of the funds appropriated above shall be expended to provide or support the provision of health care to inmates of the Texas Department of Criminal Justice (TDCJ). It is the intent of the Legislature that all costs for providing health care to inmates of the TDCJ including costs of operating TDCJ hospital facilities in Galveston County and Lubbock County shall be paid from appropriations made to the TDCJ, from General Revenue benefits appropriations made elsewhere in this Act, and from any financial reserves from contracts with TDCJ that are held by the University for the correctional health care services. Appropriations made to the TDCJ for the provision of inmate health care services shall be expended in accordance with Government Code, Chapter 501, Subchapter E.

   Notwithstanding any other provision of this Act, contract services funds appropriated to TDCJ and provided to the University are eligible to receive state-paid General Revenue benefits support for Retirement, Group Insurance, and Social Security from funds appropriated elsewhere in this Act. For purposes of the requirements of Article IX, Sec. 6.08 Benefits Proportional by Method of Finance of this Act, contract services funds appropriated to TDCJ and provided to the University for correctional health care services shall be treated as if the funds received are appropriated by this Act and are not required to be held in the state treasury.

8. **Support of Student and Resident Training Programs.** The University of Texas Medical Branch at Galveston may spend any revenue appropriated to the institution by this Act or from other available funds for the support and development of student and resident training programs in Austin, including the payment of compensation, travel costs, costs for leased premises, and other operating expenses.

9. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Medical Branch at Galveston No. 814 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Medical Branch at Galveston No. 814 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2021, and the income to said fund during the fiscal years beginning September 1, 2021, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2022, are hereby appropriated to the institution for the same purpose for fiscal year 2023.

10. **Informational Listing - The University of Texas Medical Branch at Galveston Patient Income.** The following is an informational listing of the estimated amount of patient income for The University of Texas Medical Branch at Galveston during the 2022-23 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall not be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2022	2023
Health Related Institutions Patient Income, estimated	$600,589,601	$617,843,024
Number of Full-Time-Equivalents (FTEs) - Patient Income	3,765.9	3,765.9

11. Health Care Services. From funds appropriated above in Strategy A.1.7, Health System Operations, The University of Texas Medical Branch at Galveston shall use at least $676,876 in General Revenue for the 2022-23 biennium to operate and provide uncompensated care at the Cervical Dysplasia and Cancer Stop Clinic in McAllen.

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 187,241,384	$ 187,240,833
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 10,576,108	$ 10,576,108
Estimated Other Educational and General Income Account No. 770	15,915,073	15,915,073
Subtotal, General Revenue Fund - Dedicated	$ 26,491,181	$ 26,491,181
Other Funds		
Permanent Health Fund for Higher Education, estimated	$ 1,881,658	$ 1,881,658
Permanent Endowment Fund, UTHSC Houston, estimated	1,637,500	1,637,500
Subtotal, Other Funds	$ 3,519,158	$ 3,519,158
Total, Method of Financing	$ 217,251,723	$ 217,251,172
Items of Appropriation:		
1. Educational and General State Support	$ 217,251,723	$ 217,251,172
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON	$ 217,251,723	$ 217,251,172
This bill pattern represents an estimated 11.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,922.1	1,922.1

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 54,125,198	$ 54,125,198
A.1.2. Strategy: DENTAL EDUCATION	21,831,761	21,831,761
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING	5,165,433	5,165,433
Graduate Training in Biomedical Sciences.		
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	3,538,958	3,538,958
A.1.5. Strategy: NURSING EDUCATION	17,554,827	17,554,827
A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	24,439,994	24,439,994
A.1.7. Strategy: GRADUATE MEDICAL EDUCATION	6,247,416	6,247,416
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 3,897,640	$ 3,897,640
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	360,380	360,380
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	35,136	35,135
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,846,828	$ 1,846,828
A.3.2. Strategy: DENTAL LOANS	46,177	46,177
Total, Goal A: INSTRUCTION/OPERATIONS	$ 139,089,748	$ 139,089,747

B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 3,774,203	$ 3,774,203
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS Performance Based Research Operations.	12,738,080	12,738,080
Total, Goal B: PROVIDE RESEARCH SUPPORT	$ 16,512,283	$ 16,512,283
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 21,849,699	$ 21,849,699
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	$ 18,749,450	$ 18,748,900
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 40,599,149	$ 40,598,599
D. Goal: PROVIDE HEALTH CARE SUPPORT		
D.1.1. Strategy: DENTAL CLINIC OPERATIONS	$ 605,704	$ 605,704
E. Goal: PROVIDE NON-FORMULA SUPPORT		
E.1. Objective: INSTRUCTION/OPERATION		
E.1.1. Strategy: IMPROVING PUBLIC HEALTH IN TX COMM Improving Public Health in Texas Communities.	$ 2,872,800	$ 2,872,800
E.1.2. Strategy: BIOMEDICAL INFORMATICS EXPANSION Biomedical Informatics Research and Education Expansion.	1,386,240	1,386,240
E.2. Objective: REGIONAL ACADEMIC HLTH CTR-PUBHLTH		
E.2.1. Strategy: REGIONAL ACADEMIC HLTH CTR-PUBHLTH Regional Academic Health Center - Public Health.	$ 444,463	$ 444,463
E.3. Objective: RESEARCH		
E.3.1. Strategy: PSYCHIATRY & BEHAVIORAL SCI RSCH Psychiatry and Behavioral Sciences Research.	$ 6,000,000	$ 6,000,000
E.3.2. Strategy: VETERANS PTSD STUDY Integrated Care Study For Veterans With Post-traumatic Stress Disorder.	2,000,000	2,000,000
E.4. Objective: HEALTH CARE		
E.4.1. Strategy: HARRIS COUNTY HOSPITAL DISTRICT	$ 2,862,784	$ 2,862,784
E.4.2. Strategy: SERVICE DELIVERY VALLEY/BORDER Service Delivery in the Valley/Border Region.	372,977	372,977
E.4.3. Strategy: TRAUMA CARE	433,200	433,200
E.5. Objective: INSTITUTIONAL		
E.5.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 553,217	$ 553,217
Total, Goal E: PROVIDE NON-FORMULA SUPPORT	$ 16,925,681	$ 16,925,681
F. Goal: TOBACCO FUNDS		
F.1.1. Strategy: TOBACCO EARNINGS - UTHSC-HOUSTON Tobacco Earnings for the UT Health Science Center at Houston.	$ 1,637,500	$ 1,637,500
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	1,881,658	1,881,658
Total, Goal F: TOBACCO FUNDS	$ 3,519,158	$ 3,519,158
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON	$ 217,251,723	$ 217,251,172
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 118,717,661	$ 111,744,994
Other Personnel Costs	35,145	35,135
Faculty Salaries (Higher Education Only)	55,972,439	59,581,786
Professional Fees and Services	426,078	0
Fuels and Lubricants	17,457	0
Consumable Supplies	479,184	0
Utilities	10,269,610	9,446,759
Rent - Building	164,140	0
Rent - Machine and Other	62,614	0
Debt Service	18,749,450	18,748,900

Other Operating Expense	10,464,940	15,800,593
Grants	1,893,005	1,893,005
Total, Object-of-Expense Informational Listing	$ 217,251,723	$ 217,251,172
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 13,085,790	$ 13,498,154
Group Insurance	23,275,983	23,283,526
Social Security	11,520,770	11,866,393
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 47,882,543	$ 48,648,073

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Health Science Center at Houston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Health Science Center at Houston. In order to achieve the objectives and service standards established by this Act, The University of Texas Health Science Center at Houston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	98%	98%
Percent of Medical School Graduates Practicing Primary Care in Texas	20%	20%
Percent of Medical Residency Completers Practicing in Texas	60%	60%
Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry	12%	12%
Percent of Dental School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	96%	96%
Percent of Dental School Graduates Who Are Licensed in Texas	92%	92%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	98%	98%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	90%	90%
Percent of Public Health School Graduates Who Are Employed in Texas	75%	75%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	98%	98%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	98%	98%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	4%	4%
Percent of Medical School Graduates Practicing in Texas	62%	62%
A.1.1. Strategy: MEDICAL EDUCATION		
Efficiencies:		
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	4,025	4,025
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	28%	28%
Minority MD Admissions as a Percent of Total MD Admissions	25%	25%
Percent of Medical School Graduates Entering a Primary Care Residency	38%	38%
Average Student Loan Debt for Medical School Graduates	120,000	120,000
Percent of Medical School Graduates with Student Loan Debt	70%	70%
Average Financial Aid Award per Full-Time Student	15,000	15,000
Percent of Full-Time Students Receiving Financial Aid	70%	70%
A.1.2. Strategy: DENTAL EDUCATION		
Explanatory:		
Minority Admissions as a Percent of Total Dental School Admissions	24%	24%
A.1.5. Strategy: NURSING EDUCATION		
Explanatory:		
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	98%	98%

A.1.7. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	1,100	1,100
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	18%	18%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	190,000,000	190,000,000
D. Goal: PROVIDE HEALTH CARE SUPPORT		
Outcome (Results/Impact):		
Total Uncompensated Care Provided in State-Owned Facilities	475,000	475,000
Total Net Patient Revenue in State-Owned Facilities	7,900,000	7,900,000

3. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Health Science Center at Houston No. 815 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Health Science Center at Houston No. 815 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2021, and the income to said fund during the fiscal years beginning September 1, 2021, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2022, are hereby appropriated to the institution for the same purposes for fiscal year 2023.

4. **Unexpended Balances Between Fiscal Years: Regional Academic Health Center - Public Health.** Any unexpended balances as of August 31, 2022, from the appropriations identified in Strategy E.2.1, Regional Academic Health Center-Public Health, are hereby appropriated to The University of Texas Health Science Center at Houston for the same purpose for the fiscal year beginning September 1, 2022.

5. **Early Childhood School Readiness Program.** Funds appropriated to the Texas Education Agency in Strategy A.2.1, Statewide Educational Programs, and transferred to The University of Texas Health Science Center at Houston shall be used for the Early Childhood Readiness Program at the State Center for Early Childhood Development at The University of Texas Health Science Center at Houston, for programs providing an educational component to public prekindergarten, 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.

6. **Informational Listing - The University of Texas Health Science Center at Houston Patient Income.** The following is an informational listing of the estimated amount of patient income for The University of Texas Health Science Center at Houston during the 2022-23 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall not be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2022	**2023**
Health Related Institutions Patient Income, estimated	$7,096,647	$7,072,547
Number of Full-Time-Equivalents (FTEs) - Patient Income	64.1	64.1

7. **Psychiatry and Behavioral Sciences Research.** Out of funds appropriated above in Strategy E.3.1, Psychiatry and Behavioral Sciences Research, $6,000,000 in General Revenue each fiscal year shall be used to support The University of Texas Health Science Center's Department of Psychiatry and Behavioral Sciences.

8. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for The University of Texas Health Science Center at Houston in Strategy E.3.1, Psychiatry and Behavioral Sciences Research and in Strategy E.3.2, Veterans PTSD Study in fiscal year 2022 or fiscal year 2023, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2022 or fiscal year 2023 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

9. **Biomedical Informatics Research and Education Expansion.** Out of funds appropriated to The University of Texas Health Science Center at Houston in Strategy E.1.2, Biomedical Informatics Research and Education Expansion, $1,386,240 in General Revenue in fiscal year 2022 and $1,386,240 in General Revenue in fiscal year 2023 will be used for Biomedical Informatics Research and Education Expansion.

10. **Integrated Care Study for Veterans with Post-Traumatic Stress Disorder.** Out of the funds appropriated above to The University of Texas Health Science Center (UTHSC) at Houston in Strategy E.3.2, Veterans PTSD Study, $2,000,000 in General Revenue in fiscal year 2022 and $2,000,000 in General Revenue in fiscal year 2023 shall be used for purposes of conducting a study on the benefits of providing integrated care to veterans with post-traumatic stress disorder, pursuant to Chapter 662 (H.B. 3404), Acts of the 84th Legislature, Regular Session, 2015. The study shall evaluate the benefits of:

    a. a standardized comprehensive trauma and post-traumatic stress disorder assessment, and

    b. family involvement in post-traumatic stress disorder treatment.

    UTHSC Houston shall coordinate with the Health and Human Services Commission for the purposes of conducting the study. No later than December 1, 2022, UTHSC Houston shall submit a report on the results of the study to the Legislative Budget Board and the Office of the Governor. The report must include the number of people served and the type of integrated care provided through the study.

11. **Benefits Costs for Harris County Psychiatric Center.** Notwithstanding any other provision of this Act, contract services funds appropriated to the Health and Human Services Commission (HHSC) and provided to the University for the operation of the Harris County Psychiatric Center (HCPC) are eligible to receive state-paid General Revenue benefits support for Retirement, Group Insurance, and Social Security from funds appropriated elsewhere in this Act. For purposes of the requirements of Article IX, Sec. 6.08 Benefits Proportional by Method of Finance of this Act, contract services funds appropriated to HHSC and provided to the University for the operation of the HCPC shall be treated as if the funds received are appropriated by this Act and are not required to be held in the state treasury.

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 142,056,986	$ 142,056,586
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 3,354,241	$ 3,354,241
Estimated Other Educational and General Income Account No. 770	9,614,384	9,614,384
Subtotal, General Revenue Fund - Dedicated	$ 12,968,625	$ 12,968,625

Other Funds		
Permanent Health Fund for Higher Education, estimated	$ 1,500,401	$ 1,500,401
Permanent Endowment Fund, UTHSC San Antonio, estimated	13,100,000	13,100,000
Subtotal, Other Funds	$ 14,600,401	$ 14,600,401
Total, Method of Financing	$ 169,626,012	$ 169,625,612
Items of Appropriation:		
1. Educational and General State Support	$ 169,626,012	$ 169,625,612
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO	$ 169,626,012	$ 169,625,612
This bill pattern represents an estimated 17.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	2,182.0	2,182.0

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 41,609,826	$ 41,609,826
A.1.2. Strategy: DENTAL EDUCATION	22,423,029	22,423,029
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING	2,865,474	2,865,474
Graduate Training in Biomedical Sciences.		
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	13,005,853	13,005,853
A.1.5. Strategy: NURSING EDUCATION	9,844,752	9,844,752
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION	4,674,203	4,674,203
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 2,033,069	$ 2,033,069
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	192,807	192,807
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	88,043	88,043
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,673,589	$ 1,673,589
A.3.2. Strategy: DENTAL LOANS	49,170	49,170
Total, Goal A: INSTRUCTION/OPERATIONS	$ 98,459,815	$ 98,459,815
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 3,233,765	$ 3,233,765
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS	12,724,000	12,724,000
Performance Based Research Operations.		
Total, Goal B: PROVIDE RESEARCH SUPPORT	$ 15,957,765	$ 15,957,765
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 14,133,379	$ 14,133,379
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	$ 15,896,200	$ 15,895,800
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 30,029,579	$ 30,029,179
D. Goal: PROVIDE HEALTH CARE SUPPORT		
D.1.1. Strategy: DENTAL CLINIC OPERATIONS	$ 1,578,106	$ 1,578,106
E. Goal: PROVIDE NON-FORMULA SUPPORT		
E.1. Objective: INSTRUCTION/OPERATION		
E.1.1. Strategy: MULTI-INSTITUTION CENTER - LAREDO	$ 2,264,966	$ 2,264,966
Multi-institution Center In Laredo.		
E.2. Objective: INSTITUTIONAL		
E.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 6,735,380	$ 6,735,380
Total, Goal E: PROVIDE NON-FORMULA SUPPORT	$ 9,000,346	$ 9,000,346

F. Goal: TOBACCO FUNDS		
F.1.1. Strategy: TOBACCO EARNINGS - UTHSC SA Tobacco Earnings for the UT Health Science Center at San Antonio.	$ 13,100,000	$ 13,100,000
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	1,500,401	1,500,401
Total, Goal F: TOBACCO FUNDS	$ 14,600,401	$ 14,600,401
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO	$ 169,626,012	$ 169,625,612
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 67,469,495	$ 61,941,115
Other Personnel Costs	16,167,688	34,580,216
Faculty Salaries (Higher Education Only)	36,894,520	31,892,667
Utilities	9,766	7,878
Travel	27,470	19,319
Debt Service	19,412,502	16,039,931
Other Operating Expense	27,764,463	23,152,011
Client Services	206,519	211,795
Grants	1,673,589	1,673,589
Capital Expenditures	0	107,091
Total, Object-of-Expense Informational Listing	$ 169,626,012	$ 169,625,612
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 9,320,451	$ 9,600,332
Group Insurance	20,800,991	20,800,991
Social Security	7,722,330	7,954,000
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 37,843,772	$ 38,355,323

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Health Science Center at San Antonio. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Health Science Center at San Antonio. In order to achieve the objectives and service standards established by this Act, The University of Texas Health Science Center at San Antonio shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	96%	96%
Percent of Medical School Graduates Practicing Primary Care in Texas	21.5%	21.5%
Percent of Medical Residency Completers Practicing in Texas	56%	58%
Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry	15%	15%
Percent of Dental School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	90%	90%
Percent of Dental School Graduates Who Are Licensed in Texas	81%	81%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	90%	90%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	90%	90%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	90%	90%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	95%	95%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	6%	6%
Percent of Medical School Graduates Practicing in Texas	53%	53%

A.1.1. Strategy: MEDICAL EDUCATION		
Efficiencies:		
Avg Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	2,859	2,859
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	42%	43%
Minority MD Admissions as a Percent of Total MD Admissions	26%	26%
Percent of Medical School Graduates Entering a Primary Care Residency	44.5%	44.5%
Average Student Loan Debt for Medical School Graduates	128,000	128,000
Percent of for Medical School Graduates with Student Loan Debt	81%	81%
Average Financial Aid Award per Full-time Student	11,500	11,500
Percent of Full-time Students Receiving Financial Aid	84%	84%
A.1.2. Strategy: DENTAL EDUCATION		
Explanatory:		
Minority Admissions as a Percent of Total Dental School Admissions	30%	30%
A.1.5. Strategy: NURSING EDUCATION		
Explanatory:		
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	85%	85%
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	864	881
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	28%	30%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	150,405,771	159,430,118
D. Goal: PROVIDE HEALTH CARE SUPPORT		
Outcome (Results/Impact):		
Total Uncompensated Care Provided in State-owned Facilities	259,200	259,000
Total Net Patient Revenue in State-owned Facilities	5,400,000	5,400,000

3. **Unexpended Balances Between Fiscal Years and Services Provided in Support of the Multi-Institution Center - Laredo.** Any unexpended balances as of August 31, 2022, from the appropriations identified in Strategy E.1.1, Multi-Institution Center - Laredo, are hereby appropriated to The University of Texas Health Science Center at San Antonio for the same purpose for the fiscal year beginning September 1, 2022. Funds expended from appropriations identified in this strategy may be used to cover student travel expenses associated with rotations between the San Antonio and Laredo campuses.

   Notwithstanding limitations on appropriations transfers elsewhere in this Act, The University of Texas Health Science Center at San Antonio is authorized to use the funds appropriated by this Act to The University of Texas System Administration for the purpose of delivering educational programs or other services at or related to the Multi-Institution Center - Laredo.

   For purposes of the requirements of Article IX, Sec. 6.08 Benefits Proportional by Fund of this Act, appropriations made to The University of Texas System Administration which may be transferred to The University of Texas Health Science Center at San Antonio for the support of the Multi-Institution Center - Laredo shall be counted as if the transferred funds were directly appropriated to The University of Texas Health Science Center at San Antonio.

4. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Health Science Center at San Antonio No. 811 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for High Education No. 810.

   a. Amounts for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Health Science Center at San Antonio No. 811 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2021, and the income to said fund during the fiscal years beginning September 1, 2021, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2022, are hereby appropriated to the institution for the same purposes for fiscal year 2023.

5. **Informational Listing - The University of Texas Health Science Center at San Antonio Patient Income.** The following is an informational listing of the estimated amount of patient income for The University of Texas Health Science Center at San Antonio during the 2022-23 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall not be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2022	2023
Health Related Institutions Patient Income, estimated	$4,938,693	$4,926,587
Number of Full-Time-Equivalents (FTEs) - Patient Income	51.3	51.3

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 34,066,972	$ 34,066,972
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 1,211,648	$ 1,211,648
Permanent Health Fund for Higher Education, estimated	$ 1,107,979	$ 1,107,979
Total, Method of Financing	$ 36,386,599	$ 36,386,599
Items of Appropriation:		
1. Educational and General State Support	$ 36,386,599	$ 36,386,599
Grand Total, THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE	$ 36,386,599	$ 36,386,599
This bill pattern represents an estimated 26.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	354.2	354.2

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 9,830,796	$ 9,830,796
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION	1,226,765	1,226,765
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 81,136	$ 81,136
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 156,140	$ 156,140
Total, Goal A: INSTRUCTION/OPERATIONS	$ 11,294,837	$ 11,294,837
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 1,623,397	$ 1,623,397

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 1,460,386	$ 1,460,386
D. Goal: PROVIDE NON-FORMULA SUPPORT		
D.1. Objective: INSTRUCTION/OPERATION		
D.1.1. Strategy: SCHOOL OF MEDICINE	$ 19,950,000	$ 19,950,000
D.1.2. Strategy: CANCER IMMUNOLOGY CENTER Cervical Dysplasia and Cancer Immunology Center.	950,000	950,000
Total, Goal D: PROVIDE NON-FORMULA SUPPORT	$ 20,900,000	$ 20,900,000
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO-PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	$ 1,107,979	$ 1,107,979
Grand Total, THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE	$ 36,386,599	$ 36,386,599
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 17,259,959	$ 16,568,312
Other Personnel Costs	136,845	165,662
Faculty Salaries (Higher Education Only)	13,817,882	15,988,614
Utilities	1,338,686	188,971
Travel	14,866	0
Other Operating Expense	3,818,361	3,475,040
Total, Object-of-Expense Informational Listing	$ 36,386,599	$ 36,386,599
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 991,918	$ 1,011,273
Group Insurance	3,183,074	3,183,074
Social Security	1,202,625	1,238,703
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,377,617	$ 5,433,050

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Rio Grande Valley School of Medicine. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Rio Grande Valley School of Medicine. In order to achieve the objectives and service standards established by this Act, The University of Texas Rio Grande Valley School of Medicine shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	96%	97%
Percent of Medical Residency Completers Practicing in Texas	50%	50%
A.1.1. Strategy: MEDICAL EDUCATION		
Explanatory:		
Minority Admissions As a Percent of Total First-year Admissions (All Schools)	50%	50%
Minority MD Admissions As a Percent of Total MD Admissions	50%	50%
Percent of Medical School Graduates Entering a Primary Care Residency	50%	50%
Average Student Loan Debt for Medical School Graduates	93,000	93,000
Percent of Medical School Graduates with Student Loan Debt	77%	77%
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	255	270
Explanatory:		
Minority MD or DO Residents As a Percent of Total MD or DO Residents	55%	55%

B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	17.31	19.04

3. **Appropriations in Support of the School of Medicine and the Regional Academic Health Center (RAHC).** Included in appropriations above to The University of Texas Rio Grande Valley School of Medicine in Strategy D.1.1, School of Medicine, is $19,950,000 in fiscal year 2022 and $19,950,000 in fiscal year 2023 to support the establishment, operation, or administration of a medical school and the Regional Academic Health Center.

4. **Unexpended Balances Between Fiscal Years: School of Medicine.** Any unexpended balances as of August 31, 2022, from the appropriations identified in Strategy D.1.1, School of Medicine, are hereby appropriated to The University of Texas Rio Grande Valley School of Medicine for the same purpose for the fiscal year beginning September 1, 2022. Funds expended from appropriations identified in this strategy may be used to cover student travel expenses associated with rotations between the San Antonio, Harlingen and Edinburg campuses.

5. **Reporting Requirement on Permanent Health Fund Expenditures.** The University of Texas Rio Grande Valley School of Medicine shall report, by December 1 of each fiscal year, to the Legislative Budget Board, House Appropriations Committee, and Senate Finance Committee, information on the use of expenditures from appropriations provided in Strategy D.1.1, School of Medicine and Strategy E.1.1, Tobacco Earnings from the Permanent Health Fund for Higher Education.

6. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   b. All balances of estimated appropriations from the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2021, and the income to said fund during the fiscal years beginning September 1, 2021, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2022, are hereby appropriated to the institution for the same purposes for fiscal year 2023.

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 199,935,897	$ 199,936,197
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 65,848	$ 65,848
Estimated Other Educational and General Income Account No. 770	857,886	857,886
Subtotal, General Revenue Fund - Dedicated	$ 923,734	$ 923,734
Other Funds		
License Plate Trust Fund Account No. 0802, estimated	$ 2,164	$ 2,164
Permanent Health Fund for Higher Education, estimated	2,415,604	2,415,604
Permanent Endowment Fund, UT MD Anderson Cancer Center, estimated	6,550,000	6,550,000
Subtotal, Other Funds	$ 8,967,768	$ 8,967,768
Total, Method of Financing	$ 209,827,399	$ 209,827,699

Items of Appropriation:		
1. Educational and General State Support	$ 209,827,399	$ 209,827,699
Grand Total, THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER	$ 209,827,399	$ 209,827,699
This bill pattern represents an estimated 3.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	757.9	757.9

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	$ 3,738,780	$ 3,738,780
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION	846,241	846,241
A.2.1. Strategy: CANCER CENTER OPERATIONS	$ 140,407,990	$ 140,407,990
A.3.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 34,415	$ 34,415
A.4.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 125,362	$ 125,362
Total, Goal A: INSTRUCTION/OPERATIONS	$ 145,152,788	$ 145,152,788
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 10,440,465	$ 10,440,465
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 31,105,477	$ 31,105,477
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	$ 11,327,350	$ 11,327,650
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 42,432,827	$ 42,433,127
D. Goal: PROVIDE NON-FORMULA SUPPORT		
D.1. Objective: RESEARCH		
D.1.1. Strategy: CORD BLOOD AND CELLULAR THERAPY	$ 1,389,551	$ 1,389,551
Cord Blood and Cellular Therapy Research Program.		
D.1.2. Strategy: BREAST CANCER RESEARCH PROGRAM	1,444,000	1,444,000
D.2. Objective: INSTITUTIONAL		
D.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,164	$ 2,164
Total, Goal D: PROVIDE NON-FORMULA SUPPORT	$ 2,835,715	$ 2,835,715
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS - UT MD ANDERSON	$ 6,550,000	$ 6,550,000
Tobacco Earnings for The University of Texas MD Anderson Cancer Center.		
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND	2,415,604	2,415,604
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.		
Total, Goal E: TOBACCO FUNDS	$ 8,965,604	$ 8,965,604
Grand Total, THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER	$ 209,827,399	$ 209,827,699
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 176,381,000	$ 176,799,235
Other Personnel Costs	1,248,785	1,446,580
Faculty Salaries (Higher Education Only)	10,373,646	10,475,604
Professional Fees and Services	970,891	955,999
Consumable Supplies	316,578	257,530
Utilities	1,222,515	1,234,091
Travel	34,626	33,886
Rent - Machine and Other	13,836	13,975

Debt Service	11,327,350	11,327,650
Other Operating Expense	4,669,885	3,125,235
Grants	125,381	125,375
Capital Expenditures	3,142,906	4,032,539
Total, Object-of-Expense Informational Listing	$ 209,827,399	$ 209,827,699
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 4,871,354	$ 5,053,494
Group Insurance	6,854,961	6,854,959
Social Security	5,740,772	5,912,995
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 17,467,087	$ 17,821,448

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas M.D. Anderson Cancer Center. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas M.D. Anderson Cancer Center. In order to achieve the objectives and service standards established by this Act, The University of Texas M.D. Anderson Cancer Center shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	90%	90%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	100%	100%
Percent of Medical Residency Completers Practicing in Texas	50%	50%
Total Uncompensated Care Provided by Faculty	85,782,735	88,785,131
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	3.5%	3.5%
Total Uncompensated Care Provided in State-owned Facilities	200,561,543	208,584,004
A.1.1. Strategy: ALLIED HEALTH PROFESSIONS TRAINING		
Efficiencies:		
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	2,101	2,191
Explanatory:		
Minority Admissions As a Percent of Total First-Year Admissions (All Schools)	30%	30%
Average Financial Aid Award per Full-Time Student	10,025	10,025
Percent of Full-Time Students Receiving Financial Aid	67%	67%
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	158	158
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	12.03%	12.03%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	553,285,965	569,884,544

3. **Special Project Funding.** Notwithstanding other provisions of this article, the Board of Regents of The University of Texas System is hereby authorized: (1) to expend such amounts of its Permanent University Fund No. 45 bond proceeds and/or other bond proceeds and such amounts of its other available moneys as may be necessary to fund the following project either in whole or in part; (2) to accept gifts, grants, and matching grants to fund such project either in whole or in part; and (3) to acquire, construct, alter, add to, repair, rehabilitate, equip and/or furnish such project for The University of Texas M. D. Anderson Cancer Center: (a) research facilities and (b) administrative support facilities and related parking facilities.

4. **Transfers of Appropriations - State Owned Hospitals.** The University of Texas M. D. Anderson Cancer Center shall make intergovernmental transfers of funds of $20,199,032 in fiscal year 2022 and $20,199,032 in fiscal year 2023 to the Health and Human Services Commission. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts

in consultation with the Health and Human Services Commission. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds. The transfers, however, shall be made not less frequently than monthly.

5. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas M.D. Anderson Cancer Center No. 812 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas M.D. Anderson Cancer Center No. 812 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2021, and the income to said fund during the fiscal years beginning September 1, 2021, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2022, are hereby appropriated to the institution for the same purposes for fiscal year 2023.

6. **Best Business Practices.** It is the intent of the Legislature that The University of Texas M.D. Anderson Cancer Center shall adopt appropriate measures to initiate the most cost-effective practices when delivering unreimbursed services to financially and medically indigent Texans. The intent of these practices is to allow for funds to be used in a manner, which would allow for greater benefits for the patients, the state, and the institution.

7. **Animal Facilities and Programs.** The animal facilities and programs of the Department of Veterinary Sciences at The University of Texas M. D. Anderson Cancer Center (UTMDACC) - Bastrop shall be regulated and inspected by the United States Department of Agriculture, Animal and Plant Health Inspection Services, pursuant to the Federal Animal Welfare Act. The UTMDACC - Bastrop Department of Veterinary Sciences shall comply with the regulations and is under the oversight of the United States Public Health Service/National Institutes of Health Office of Laboratory Animal Welfare. The UTMDACC - Bastrop Department of Veterinary Sciences shall be independently accredited for animal care programs and facilities by the Council on Accreditation of the Association for Assessment and Accreditation of Laboratory Animal Care (AAALAC International). The department shall be accredited by this body. It shall also be inspected regularly and its programs reviewed biannually by the UTMDACC Institutional Animal Care and Use Committee.

8. **Rare and Aggressive Breast Cancer Research Program.** Of the amounts appropriated above in Strategy D.1.2, Breast Cancer Research Program, $1,444,000 in fiscal year 2022 and $1,444,000 in fiscal year 2023 in General Revenue is for the rare and aggressive breast cancer research program. Its efforts will contribute to improving the diagnostics in patients with breast cancer.

9. **Informational Listing - The University of Texas M.D. Anderson Cancer Center Patient Income.** The following is an informational listing of the estimated amount of patient income for The University of Texas M.D. Anderson Cancer Center during the 2022-23 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall not be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2022	**2023**
Health Related Institutions Patient Income, estimated	$4,530,931,409	$4,891,221,471
Number of Full-Time-Equivalents (FTEs) - Patient Income	16,674.2	17,543.4

10. **Telemedicine Medical Services to Certain Cancer Patients Pilot Program.** The University of Texas M.D. Anderson Cancer Center, in conjunction with the Texas Medical Board, shall develop and implement a pilot program authorizing a physician or other health care provider to prescribe, through a telemedicine medical service, drugs for pain management or supportive palliative care to

a patient with a current or previous cancer diagnosis and to provide other telemedicine medical services to those patients. The University of Texas M.D. Anderson Cancer Center shall submit a report on their findings to the Texas Medical Board and to the Legislature. The report shall include the number of patients who receive pain management services or supportive palliative care through telemedicine medical services under the pilot program; an estimate of patient attendance rates during the two biennia preceding August 31, 2021, for scheduled in-person visits compared to telemedicine medical service appointments for pain management services or supportive palliative care; an evaluation of and recommendations for improvements to the pilot program; and recommendations for the expansion of the pilot program.

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 49,699,857	$ 49,699,907
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 67,703	$ 67,703
Estimated Other Educational and General Income Account No. 770	424,110	424,110
Subtotal, General Revenue Fund - Dedicated	$ 491,813	$ 491,813
Other Funds		
Permanent Health Fund for Higher Education, estimated	$ 1,215,461	$ 1,215,461
Permanent Endowment Fund, UT HSC Tyler, estimated	1,637,500	1,637,500
Subtotal, Other Funds	$ 2,852,961	$ 2,852,961
Total, Method of Financing	$ 53,044,631	$ 53,044,681
Items of Appropriation:		
1. Educational and General State Support	$ 53,044,631	$ 53,044,681
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER	$ 53,044,631	$ 53,044,681
This bill pattern represents an estimated 16.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	321.6	321.6

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: BIOMEDICAL SCIENCES TRAINING	$ 336,978	$ 336,978
Graduate Training in Biomedical Sciences.		
A.1.2. Strategy: PUBLIC HEALTH	1,785,359	1,785,359
A.1.3. Strategy: GRADUATE MEDICAL EDUCATION	664,498	664,498
A.1.4. Strategy: CHEST DISEASE CENTER OPERATIONS	31,090,902	31,090,902
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 11,612	$ 11,612
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 10,022	$ 10,022
Total, Goal A: PROVIDE INSTRUCTION/OPERATIONS	$ 33,899,371	$ 33,899,371
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 1,610,892	$ 1,610,892

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 1,633,357	$ 1,633,357
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	$ 3,721,450	$ 3,721,500
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 5,354,807	$ 5,354,857
D. Goal: PROVIDE NON-FORMULA SUPPORT		
D.1. Objective: INSTRUCTION/OPERATION		
D.1.1. Strategy: MENTAL HEALTH TRAINING PGMS	$ 6,730,000	$ 6,730,000
Mental Health Workforce Training Programs.		
D.2. Objective: RESIDENCY TRAINING		
D.2.1. Strategy: FAMILY PRACTICE RESIDENCY TRAINING	$ 771,446	$ 771,446
Family Practice Residency Training Program.		
D.3. Objective: HEALTH CARE		
D.3.1. Strategy: SUPPORT FOR INDIGENT CARE	$ 798,493	$ 798,493
D.4. Objective: INSTITUTIONAL		
D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,026,661	$ 1,026,661
Total, Goal D: PROVIDE NON-FORMULA SUPPORT	$ 9,326,600	$ 9,326,600
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS - UT HSC AT TYLER	$ 1,637,500	$ 1,637,500
Tobacco Earnings for University of Texas Health Science Center/Tyler.		
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND	1,215,461	1,215,461
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.		
Total, Goal E: TOBACCO FUNDS	$ 2,852,961	$ 2,852,961
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER	$ 53,044,631	$ 53,044,681
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 9,955,745	$ 9,955,745
Other Personnel Costs	3,602,387	3,640,316
Faculty Salaries (Higher Education Only)	10,546,467	10,705,093
Professional Salaries - Faculty Equivalent (Higher Education Only)	600,382	600,381
Professional Fees and Services	2,302,644	2,302,644
Fuels and Lubricants	38,645	38,645
Consumable Supplies	101,284	101,284
Utilities	19,870	19,870
Travel	39,158	39,158
Rent - Building	282,703	282,703
Rent - Machine and Other	143,834	143,834
Debt Service	3,721,450	3,721,500
Other Operating Expense	21,680,040	21,483,486
Grants	10,022	10,022
Total, Object-of-Expense Informational Listing	$ 53,044,631	$ 53,044,681
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,921,014	$ 3,021,364
Group Insurance	3,744,245	3,744,245
Social Security	2,094,154	2,156,979
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 8,759,413	$ 8,922,588

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Health Science Center at Tyler. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Health Science Center at Tyler. In order to achieve the objectives and service standards established by this Act, The University of Texas Health Science Center at Tyler shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: PROVIDE INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical Residency Completers Practicing in Texas	80%	80%
Total Uncompensated Care Provided by Faculty	15,572,604	15,884,056
Administrative (Institutional Support) Cost As Percent of Total Expenditures	4.76%	4.76%
Total Uncompensated Care Provided in State-owned Facilities	85,128,057	86,830,618
Total New Patient Revenue in State-owned Facilities	93,256,334	95,121,460
A.1.3. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	148	179
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	20%	20%
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	20%	20%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	21,677,996	21,677,996

3. **Rates, Donations and Gifts.** The Board of Regents of The University of Texas System shall fix reasonable rates to be charged and collected from paying patients of the center, and may make and enter into contracts for the hospitalization of the indigent sick and accept donations and gifts for the support and maintenance of the center; provided, however, that this provision should not be construed so as to authorize, without prior and specific approval of the Legislature, acceptance of real property which would require an appropriation by the Legislature for maintenance, repair, or construction of buildings.

4. **Transfers of Appropriations - State Owned Hospitals.** The University of Texas Health Science Center at Tyler shall make intergovernmental transfers of funds of $12,704,870 in fiscal year 2022 and $12,704,870 in fiscal year 2023 to the Health and Human Services Commission (HHSC). The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with HHSC. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.

   If the University of Texas Health Science Center at Tyler transfers to HHSC funds to apply for appropriate matching federal funds and chooses to participate in a hospital directed payment program authorized under the federal Healthcare Transformation and Quality Improvement Waiver, and receives notice by HHSC as described elsewhere in the Act that deposits under the disproportionate share hospital or uncompensated care program are not equivalent to the amounts deposited in state fiscal year 2021 based on the non-enhanced Federal Medical Assistance Percentages, the University of Texas Health Science Center at Tyler will deposit to the General Revenue Fund sums up to the equivalent amount but not to exceed federal matching funds from the hospital directed payment program as included in the notice from HHSC. Any amount in excess of the amount included in the notice from HHSC shall be retained by the University of Texas Health Science Center at Tyler for the purpose of providing essential services to patients.

5. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Health Science Center at Tyler No. 816 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Health Science Center at Tyler No. 816 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2021, and the income to said fund during the fiscal years beginning September 1, 2021, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2022, are hereby appropriated to the institution for the same purposes for fiscal year 2023.

6. **Informational Listing - The University of Texas Health Science Center at Tyler Patient Income.** The following is an informational listing of the estimated amount of patient income for The University of Texas Health Science Center at Tyler during the 2022-23 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall not be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2022	2023
Health Related Institutions Patient Income, estimated	$118,378,378	$122,037,869
Number of Full-Time-Equivalents (FTEs) - Patient Income	775.0	775.0

7. **Mental Health Workforce Training for Underserved Areas.** Out of funds appropriated above in Strategy D.1.1, Mental Health Workforce Training Programs, $6,730,000 in General Revenue each fiscal year of the 2022-23 biennium at The University of Texas Health Science Center at Tyler shall be used to support mental health workforce training programs in underserved areas including, but not limited to, Rusk State Hospital and Terrell State Hospital.

8. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for The University of Texas Health Science Center at Tyler in Strategy D.1.1, Mental Health Workforce Training Programs in fiscal year 2022 or fiscal year 2023, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2022 or fiscal year 2023 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

9. **Medical Education.** The University of Texas Health Science Center at Tyler is authorized to use funds appropriated above to initiate curriculum design and development, faculty recruitment, and commencement of organization and other processes necessary to attain accreditation of a Doctor of Medicine (M.D.) Program.

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 148,092,180	$ 148,098,822
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 7,434,572	$ 7,434,572
Estimated Other Educational and General Income Account No. 770	8,897,618	8,897,618
Subtotal, General Revenue Fund - Dedicated	$ 16,332,190	$ 16,332,190
Other Funds		
Permanent Health Fund for Higher Education, estimated	$ 1,239,709	$ 1,239,709
Permanent Endowment Fund, Texas A&M University HSC, estimated	1,400,000	1,400,000
Subtotal, Other Funds	$ 2,639,709	$ 2,639,709
Total, Method of Financing	$ 167,064,079	$ 167,070,721
Items of Appropriation:		
1. Educational and General State Support	$ 167,064,079	$ 167,070,721
Grand Total, TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER	$ 167,064,079	$ 167,070,721

This bill pattern represents an estimated 51.7% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,100.8	1,100.8

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 38,167,617	$ 38,167,617
A.1.2. Strategy: DENTAL EDUCATION	21,831,761	21,831,761
A.1.3. Strategy: DENTAL HYGIENE EDUCATION	1,485,343	1,485,343
A.1.4. Strategy: BIOMEDICAL SCIENCES TRAINING	2,225,270	2,225,270
Graduate Training in Biomedical Sciences.		
A.1.5. Strategy: NURSING EDUCATION	6,091,036	6,091,036
A.1.6. Strategy: RURAL PUBLIC HEALTH TRAINING	16,447,301	16,447,301
Graduate Training in Rural Public Health.		
A.1.7. Strategy: PHARMACY EDUCATION	10,555,851	10,555,851
A.1.8. Strategy: GRADUATE MEDICAL EDUCATION	7,093,657	7,093,657
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 1,216,927	$ 1,216,927
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,272,919	$ 1,272,919
A.3.2. Strategy: MEDICAL LOANS	42,917	42,917
Total, Goal A: INSTRUCTION/OPERATIONS	$ 106,430,599	$ 106,430,599
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 4,125,510	$ 4,125,510
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS	12,250,000	12,250,000
Performance Based Research Operations.		
Total, Goal B: PROVIDE RESEARCH SUPPORT	$ 16,375,510	$ 16,375,510
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 10,633,804	$ 10,633,804
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	$ 14,919,005	$ 14,917,240
C.2.2. Strategy: DEBT SERVICE - ROUND ROCK	3,617,637	3,626,044
Debt Service for the Round Rock Facility.		
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 29,170,446	$ 29,177,088
D. Goal: PROVIDE HEALTH CARE SUPPORT		
D.1.1. Strategy: DENTAL CLINIC OPERATIONS	$ 36,361	$ 36,361
E. Goal: PROVIDE NON-FORMULA SUPPORT		
E.1. Objective: INSTRUCTION/OPERATION		
E.1.1. Strategy: COASTAL BEND HEALTH EDUCATION CTR	$ 1,372,748	$ 1,372,748
Coastal Bend Health Education Center.		
E.1.2. Strategy: SOUTH TEXAS HEALTH CENTER	591,893	591,893
E.1.3. Strategy: IRMA RANGEL COLLEGE OF PHARMACY	198,759	198,759
E.1.4. Strategy: COLL STN, TEMPLE, R ROCK - MEDICAL	1,157,700	1,157,700
College Station, Temple, and Round Rock - Medical.		
E.1.5. Strategy: FORENSIC NURSING	2,584,640	2,584,640
E.1.6. Strategy: HEALTHY SOUTH TEXAS	4,286,400	4,286,400
E.1.7. Strategy: NURSING PROGRAM EXPANSION	201,960	201,960
E.2. Objective: INSTITUTIONAL		
E.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,017,354	$ 2,017,354
Total, Goal E: PROVIDE NON-FORMULA SUPPORT	$ 12,411,454	$ 12,411,454
F. Goal: TOBACCO FUNDS		
F.1.1. Strategy: TOBACCO EARNINGS - TAMU SYSTEM HSC	$ 1,400,000	$ 1,400,000
Tobacco Earnings for Texas A&M University System Health Science Center.		

F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	1,239,709	1,239,709
Total, Goal F: TOBACCO FUNDS	$ 2,639,709	$ 2,639,709
Grand Total, TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER	$ 167,064,079	$ 167,070,721
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 36,061,669	$ 36,047,369
Other Personnel Costs	4,171,702	4,191,243
Faculty Salaries (Higher Education Only)	55,865,548	55,865,550
Professional Salaries - Faculty Equivalent (Higher Education Only)	2,796,316	2,791,074
Professional Fees and Services	322,021	322,022
Fuels and Lubricants	36,056	36,056
Consumable Supplies	407,699	407,700
Utilities	4,226,537	4,226,539
Travel	147,436	147,434
Rent - Building	487,864	487,865
Rent - Machine and Other	699,284	699,285
Debt Service	18,536,642	18,543,284
Other Operating Expense	40,924,411	40,924,406
Client Services	269,710	269,710
Grants	1,315,836	1,315,836
Capital Expenditures	795,348	795,348
Total, Object-of-Expense Informational Listing	$ 167,064,079	$ 167,070,721
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 7,305,261	$ 7,579,044
Group Insurance	8,794,623	8,794,623
Social Security	6,184,364	6,369,895
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 22,284,248	$ 22,743,562

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University System Health Science Center. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University System Health Science Center. In order to achieve the objectives and service standards established by this Act, the Texas A&M University System Health Science Center shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	98%	98%
Percent of Medical School Graduates Practicing Primary Care in Texas	26%	26%
Percent of Medical Residency Completers Practicing in Texas	66.6%	66.6%
Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry	19%	20%
Percent of Dental School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	96%	96%
Percent of Dental School Graduates Who Are Licensed in Texas	80%	80%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	100%	100%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	100%	100%
Percent of Rural Public Health School Graduates Who Are Employed in Texas	74%	76%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	4.5%	4.5%
Percent of Pharmacy School Graduates Who are Licensed in Texas	80%	80%
Percent of Pharmacy School Graduates Passing the National Licensing Exam in the first try	95%	95%
Percent of Medical School Graduates Practicing in Texas	64%	64%

Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	96%	96%
Percent of Bachelor of Science in Nursing Graduates who are Licensed in Texas	96%	96%
A.1.1. Strategy: MEDICAL EDUCATION		
Efficiencies:		
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	4,514.4	4,514.4
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	30%	30%
Minority MD Admissions as a Percent of Total MD Admissions	15%	15%
Percent of Medical School Graduates Entering a Primary Care Residency	50%	50%
Average Student Loan Debt for Medical School Graduates	120,000	120,000
Percent of Medical School Graduates with Student Loan Debt	77%	77%
Average Financial Aid Award per Full-Time Student	13,250	13,250
Percent of Full-Time Students Receiving Financial Aid	64%	64%
A.1.2. Strategy: DENTAL EDUCATION		
Explanatory:		
Minority Admissions as a Percent of Total Dental School Admissions	30%	30%
A.1.8. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	1,377	1,426
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	19%	20%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total Research Expenditures	78,000,000	79,000,000
D. Goal: PROVIDE HEALTH CARE SUPPORT		
Outcome (Results/Impact):		
Total Uncompensated Care Provided in State-owned Facilities	400,000	400,000
Total New Patient Revenue in State-owned Facilities	7,224,856	7,224,856

3. **Cardiovascular Research Institute.** Out of the amounts appropriated above, Texas A&M University System Health Science Center shall expend funds for Cardiovascular Research Institute activities conducted at health science center facilities. It is the intent of the Legislature that these funds would be in addition to the amounts allocated for the normal operation and maintenance of programs and facilities during the biennium.

4. **Coastal Bend Health Education Center.** Out of funds appropriated above to Texas A&M University System Health Science Center in Strategy E.1.1, Coastal Bend Health Education Center, the institution shall allocate funds to operate a local area network among coastal distance education sites, provide electronic library access, and develop allied health programs with area general academic institutions.

5. **Medical Program.** Texas A&M University System Health Science Center is hereby authorized to unite with Scott & White Clinic, Scott & White Memorial Hospital, and the Scott, Sherwood, and Brindley Foundation as its long-term primary partners for high quality clinical education and research for the benefit of the citizens of Texas. Texas A&M University System Health Science Center is additionally authorized to collaborate with the Central Texas Veterans' Health Care System, Darnall Army Community Hospital, and Driscoll Children's Hospital. Research conducted by Texas A&M University System Health Science Center faculty under the contract with its primary clinical partner to provide clinical education and research services shall be considered in the formula calculations for the Research Enhancement and E&G Space Support strategies.

6. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for Texas A&M University System Health Science Center No. 818 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

    a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.

b. All balances of estimated appropriations from the Permanent Endowment Fund for Texas A&M University System Health Science Center No. 818 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2021, and the income to said fund during the fiscal years beginning September 1, 2021, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2022, are hereby appropriated to the institution for the same purposes for fiscal year 2023.

7. **Research on Acute Neurological Injuries.** Out of funds appropriated above, Texas A&M University System Health Science Center may allocate funds to conduct joint research endeavors with other scientists from Baylor College of Medicine, The University of Texas Health Science Center at Houston, and The University of Texas Medical Branch at Galveston to develop treatments to repair acute neurological injuries such as those caused by trauma and strokes.

8. **Debt Service Round Rock Facility.** The funds appropriated above in Strategy C.2.2, Debt Service - Round Rock, are for debt service, and/or operations in the event that this Act does not pass by a two-thirds majority in each house, associated with clinical facilities at the Round Rock campus of the Texas A&M University System Health Science Center. The legislature hereby finds in accordance with Article 7, Section 18(i) of the Texas Constitution, that there is a demonstrated need for clinical facilities at the Round Rock campus of the Texas A&M University System Health Science Center and that such appropriation may be used for debt service of such facilities.

9. **Informational Listing - Texas A&M Health Science Center Patient Income.** The following is an informational listing of the estimated amount of patient income for the Texas A&M Health Science Center during the 2022-23 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall not be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2022	**2023**
Health Related Institutions Patient Income, estimated	$6,679,852	$7,673,301
Number of Full-Time-Equivalents (FTEs) - Patient Income	84.4	84.4

10. **Multiple Locations.** The Texas A&M University System Health Science Center has physical locations and campuses throughout the State of Texas, including Austin, Bryan, College Station, Corpus Christi, Dallas, Houston, Kingsville, McAllen, Round Rock, Lufkin, and Temple. In order to assure maximum efficiency in the use of those facilities and campuses and to provide the greatest availability of academic programs and health related services to the citizens of the State of Texas, the Texas A&M University System Health Science Center is authorized to locate and relocate the various degree programs of its colleges and schools which have been authorized by the board of regents and approved by the Texas Higher Education Coordinating Board, if applicable, at any one or more of its physical locations or campuses. The intent of this section is to recognize individual programs offered at the physical locations and campuses of the Texas A&M University System Health Science Center as qualifying for the small class supplement component of the instruction and operations formula, if the individual program is at a remote site, and the multi-campus adjustment component of the space projection model.

11. **Forensic Nursing.** Out of funds appropriated above in Strategy E.1.5, Forensic Nursing, $2,584,640 in General Revenue each fiscal year of the 2022-23 biennium shall be used to support the Department of Forensic Nursing.

12. **Healthy South Texas.** Out of funds appropriated above in Strategy E.1.6, Healthy South Texas, $4,286,400 in General Revenue each fiscal year of the 2022-23 biennium shall be used to support the Texas A&M University System Health Science Center and Texas A&M AgriLife Extension Service in operations of the program.

13. **Nursing Program Expansion.** Out of funds appropriated above in Strategy E.1.7, Nursing Program Expansion, $201,960 in General Revenue each fiscal year shall be used to support a partnership between Texas A&M University System Health Science Center and Angelina College for a nursing program. If a partnership does not exist, the funds may not be used for any other purpose.

Any unexpended balance as of August 31, 2022, in Strategy E.1.7, Nursing Program Expansion is hereby appropriated for the same purposes for fiscal year 2023. It is the intent of the Legislature that non-formula General Revenue operations funding in Strategy E.1.7, Nursing Program Expansion for Texas A&M University System Health Science Center will be phased out as formula funding increases.

14. **Irma Rangel College of Pharmacy.** Funds appropriated above in Strategy E.1.3, Irma Rangel College of Pharmacy, shall be used to support the Irma Rangel College of Pharmacy. If the headquarters of the pharmacy school is no longer located in Kingsville, Texas, appropriations made to this strategy shall lapse.

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 94,327,514	$ 92,559,744
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 2,113,019	$ 2,113,019
Estimated Other Educational and General Income Account No. 770	8,025,852	8,025,852
Subtotal, General Revenue Fund - Dedicated	$ 10,138,871	$ 10,138,871
Other Funds		
Interagency Contracts	$ 825,000	$ 825,000
Permanent Health Fund for Higher Education, estimated	1,044,613	1,044,613
Permanent Endowment Fund, UNTHSC at Fort Worth, estimated	1,125,000	1,125,000
Subtotal, Other Funds	$ 2,994,613	$ 2,994,613
Total, Method of Financing	$ 107,460,998	$ 105,693,228
Items of Appropriation:		
1. Educational and General State Support	$ 107,460,998	$ 105,693,228
Grand Total, UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH	$ 107,460,998	$ 105,693,228
This bill pattern represents an estimated 38.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	840.9	840.9

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 44,149,679	$ 44,149,679
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING	5,511,912	5,511,912
Graduate Training in Biomedical Sciences.		
A.1.3. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	3,095,406	3,095,406
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	5,655,913	5,655,913
A.1.5. Strategy: PHARMACY EDUCATION	9,746,243	9,746,243
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION	2,686,389	2,686,389
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 838,471	$ 838,471
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	135,000	135,000

A.2.3. Strategy: UNEMPLOYMENT INSURANCE	40,000	40,000
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,186,743	$ 1,186,743
Total, Goal A: INSTRUCTION/OPERATIONS	$ 73,045,756	$ 73,045,756
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 1,833,918	$ 1,833,918
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS Performance Based Research Operations.	10,345,848	10,345,848
Total, Goal B: PROVIDE RESEARCH SUPPORT	$ 12,179,766	$ 12,179,766
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 4,026,383	$ 4,026,383
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	$ 10,785,386	$ 9,017,616
C.2.2. Strategy: LEASE OF FACILITIES	70,000	70,000
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 14,881,769	$ 13,113,999
D. Goal: PROVIDE NON-FORMULA SUPPORT		
D.1. Objective: HEALTH CARE		
D.1.1. Strategy: ALZHEIMER'S DIAG &TREATMENT CENTER Alzheimer's Diagnostic and Treatment Center.	$ 532,032	$ 532,032
D.1.2. Strategy: INST. PATIENT SAFETY & PREV. HARM Institute for Patient Safety and Preventable Harm.	1,753,544	1,753,544
D.2. Objective: PUBLIC SERVICE		
D.2.1. Strategy: DNA LABORATORY	$ 825,000	$ 825,000
D.2.2. Strategy: ECON DEV & TECH COMMERCIALIZATION Economic Development & Technology Commercialization.	1,456,541	1,456,541
D.3. Objective: INSTITUTIONAL		
D.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 616,977	$ 616,977
Total, Goal D: PROVIDE NON-FORMULA SUPPORT	$ 5,184,094	$ 5,184,094
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS - UNT HSC FT WORTH Tobacco Earnings for the UNT Health Science Center at Fort Worth.	$ 1,125,000	$ 1,125,000
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	1,044,613	1,044,613
Total, Goal E: TOBACCO FUNDS	$ 2,169,613	$ 2,169,613
Grand Total, UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH	$ 107,460,998	$ 105,693,228
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 36,389,272	$ 36,340,313
Other Personnel Costs	1,591,097	1,599,977
Faculty Salaries (Higher Education Only)	29,220,822	29,181,428
Professional Salaries - Faculty Equivalent (Higher Education Only)	2,782,828	2,796,997
Professional Fees and Services	1,200,191	1,192,866
Fuels and Lubricants	20,868	20,868
Consumable Supplies	764,378	824,582
Utilities	2,783,382	2,805,328
Rent - Building	498,526	511,808
Rent - Machine and Other	356,805	367,860
Debt Service	10,785,386	9,017,616
Other Operating Expense	18,834,706	18,786,450
Grants	1,186,743	1,186,743
Capital Expenditures	1,045,994	1,060,392
Total, Object-of-Expense Informational Listing	$ 107,460,998	$ 105,693,228

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 5,086,485	$ 5,286,823
Group Insurance	6,366,936	6,366,936
Social Security	5,122,937	5,276,625
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 16,576,358	$ 16,930,384

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of North Texas Health Science Center at Fort Worth. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of North Texas Health Science Center at Fort Worth. In order to achieve the objectives and service standards established by this Act, the University of North Texas Health Science Center at Fort Worth shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	95%	95%
Percent of Medical School Graduates Practicing Primary Care in Texas	40%	40%
Percent of Medical Residency Completers Practicing in Texas	76%	76%
Percent of Graduates in Family Practice in Texas	25%	25%
Percent of Graduates Entering a Family Practice Residency	25%	25%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	95%	95%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	90%	90%
Percent of Public Health School Graduates Who Are Employed in Texas	80%	80%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	8.75%	8.75%
Percent of Medical School Graduates Practicing in Texas	70%	70%
A.1.1. Strategy: MEDICAL EDUCATION		
Output (Volume):		
Total Number of Postdoctoral Research Trainees (All Schools)	25	25
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	22%	22%
Minority Admissions as a Percent of Total DO Admissions	10%	10%
Percent of Medical School Graduates Entering a Primary Care Residency	61%	61%
Average Student Loan Debt for Medical School Graduates	115,000	115,000
Percent of Medical School Graduates with Student Loan Debt	75%	75%
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	435	435
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	10%	10%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	35,000,000	36,000,000

4. **Forensic Laboratory.** The University of North Texas Health Science Center at Fort Worth is authorized to conduct all blood and DNA tests associated with paternity testing for the Office of the Attorney General at a monetary rate not to exceed the monetary rate at which the Attorney General could obtain the service elsewhere to the extent permitted under federal law and regulations. The income derived from this testing is to be spent only on the Forensic Laboratory. In addition, the services of the Forensic Laboratory are available to other entities or interested parties approved by the University of North Texas Health Science Center at Fort Worth.

5. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the University of North Texas Health Science Center at Fort Worth No. 819 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for the University of North Texas Health Science Center at Fort Worth No. 819 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2021, and the income to said fund during the fiscal years beginning September 1, 2021, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2022, are hereby appropriated to the institution for the same purposes for fiscal year 2023.

6. **Institute for Patient Safety and Preventable Harm.** Out of funds appropriated to the University of North Texas Health Science Center at Fort Worth in Strategy D.1.2, Institute for Patient Safety and Preventable Harm, $1,753,544 in General Revenue in fiscal year 2022 and $1,753,544 in General Revenue in fiscal year 2023 will be used for the Institute for Patient Safety and Preventable Harm.

7. **Forensic Genetic Research and Education.** Out of funds appropriated above in Strategy B.1.2, Performance Based Research Operations, $5,000,000 in General Revenue in fiscal year 2022 and $5,000,000 in General Revenue in fiscal year 2023 shall be used for Forensic Genetic Research and Education. Any unexpended balances at the end of fiscal year 2022 are appropriated for the same purpose for the fiscal year beginning September 1, 2022.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 133,973,174	$ 132,242,023
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 5,135,165	$ 5,135,165
Estimated Other Educational and General Income Account No. 770	11,346,939	11,346,939
Subtotal, General Revenue Fund - Dedicated	$ 16,482,104	$ 16,482,104
Other Funds		
Permanent Health Fund for Higher Education, estimated	$ 1,308,696	$ 1,308,696
Permanent Endowment Fund, Texas Tech University HSC (Other than El Paso) No. 821, estimated	1,540,000	1,540,000
Subtotal, Other Funds	$ 2,848,696	$ 2,848,696
Total, Method of Financing	$ 153,303,974	$ 151,572,823
Items of Appropriation:		
1. Educational and General State Support	$ 153,303,974	$ 151,572,823
Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER	$ 153,303,974	$ 151,572,823

This bill pattern represents an estimated 20.7% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,585.6	1,585.6

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 40,514,161	$ 40,514,161
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING	2,627,433	2,627,433
Graduate Training in Biomedical Sciences.		
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	20,921,264	20,921,264
A.1.4. Strategy: NURSING EDUCATION	23,308,285	23,308,285
A.1.5. Strategy: PHARMACY EDUCATION	15,527,282	15,527,282
A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	1,733,993	1,733,993
A.1.7. Strategy: GRADUATE MEDICAL EDUCATION	3,044,196	3,044,196
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 1,682,677	$ 1,682,677
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	316,259	316,259
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,630,381	$ 1,630,381
Total, Goal A: INSTRUCTION/OPERATIONS	$ 111,305,931	$ 111,305,931
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 1,823,855	$ 1,823,855
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS	1,580,314	1,580,314
Performance Based Research Operations.		
Total, Goal B: PROVIDE RESEARCH SUPPORT	$ 3,404,169	$ 3,404,169
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 8,814,339	$ 8,814,339
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	$ 10,023,744	$ 8,292,593
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 18,838,083	$ 17,106,932
D. Goal: PROVIDE NON-FORMULA SUPPORT		
D.1. Objective: INSTRUCTION/OPERATION		
D.1.1. Strategy: INTEGRATED HEALTH NETWORK	$ 872,395	$ 872,395
D.1.2. Strategy: MEDICAL EDUCATION - ODESSA	924,462	924,462
D.1.3. Strategy: PHYSICIAN ASSISTANT PROGRAM	427,845	427,845
D.1.4. Strategy: SCHOOL OF PUBLIC HEALTH	956,708	956,708
D.2. Objective: RESIDENCY TRAINING		
D.2.1. Strategy: FAMILY/COMMUNITY MEDICINE RESIDENCY	$ 356,112	$ 356,112
Family and Community Medicine Residency Training Program.		
D.2.2. Strategy: MIDLAND MEDICAL RESIDENCY	1,150,744	1,150,744
Midland Medical Residency.		
D.3. Objective: HEALTH CARE		
D.3.1. Strategy: RURAL HEALTH CARE	$ 3,173,058	$ 3,173,058
D.3.2. Strategy: WEST TX AREA HLTH ED CTR (AHEC)	1,732,800	1,732,800
West Texas Area Health Education Center (AHEC).		
D.4. Objective: INSTITUTIONAL		
D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 7,312,971	$ 7,312,971
Total, Goal D: PROVIDE NON-FORMULA SUPPORT	$ 16,907,095	$ 16,907,095
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS TX TECH UNIV HSC	$ 1,540,000	$ 1,540,000
Tobacco Earnings for Texas Tech University Health Sciences Center.		

E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	1,308,696	1,308,696
Total, Goal E: TOBACCO FUNDS	$ 2,848,696	$ 2,848,696
Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER	$ 153,303,974	$ 151,572,823
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 56,447,196	$ 57,346,159
Other Personnel Costs	2,865,561	2,807,766
Faculty Salaries (Higher Education Only)	65,299,604	66,324,764
Professional Salaries - Faculty Equivalent (Higher Education Only)	850,039	17,525
Professional Fees and Services	4,138,483	4,540,685
Fuels and Lubricants	5,694	0
Consumable Supplies	840,267	1,797,774
Utilities	1,645,234	1,596,002
Travel	175,205	269,289
Rent - Building	2,812	0
Rent - Machine and Other	45,629	4,095
Debt Service	10,023,744	8,292,593
Other Operating Expense	8,121,000	5,851,706
Client Services	394	0
Grants	1,630,381	1,630,381
Capital Expenditures	1,212,731	1,094,084
Total, Object-of-Expense Informational Listing	$ 153,303,974	$ 151,572,823
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 8,724,929	$ 9,035,854
Group Insurance	20,027,093	20,027,093
Social Security	12,167,440	12,532,463
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 40,919,462	$ 41,595,410

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Tech University Health Sciences Center. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Tech University Health Sciences Center. In order to achieve the objectives and service standards established by this Act, the Texas Tech University Health Sciences Center shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	96%	96%
Percent of Medical School Graduates Practicing Primary Care in Texas	22%	23%
Percent of Medical Residency Completers Practicing in Texas	55%	55%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	93%	93%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	82%	82%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	94%	94%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	94%	94%
Percent of Pharmacy School Graduates Passing the National Licensing Exam on the First Attempt	90%	90%
Percent of Pharmacy School Graduates Who Are Licensed in Texas	95%	95%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	5.5%	5.5%
Percent of Medical School Graduates Practicing in Texas	60%	60%

A.1.1. Strategy: MEDICAL EDUCATION		
Efficiencies:		
Avg Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	5,087	5,240
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	25%	25%
Minority MD Admissions as a Percent of Total MD Admissions	20%	20%
Percent of Medical School Graduates Entering a Primary Care Residency	50%	50%
Average Student Loan Debt for Medical School Graduates	107,200	108,200
Percent of Medical School Graduates Students with Student Loan Debt	72.5%	72.75%
Average Financial Aid Award per Full-time Student	9,200	9,300
Percent of Full-time Students Receiving Financial Aid	73.25%	73.5%
A.1.4. Strategy: NURSING EDUCATION		
Explanatory:		
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	65%	65%
A.1.7. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	555	561
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	22%	22%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	17,800,000	17,800,000

3. **Appropriation of Costs for Health Care to Inmates.** None of the funds appropriated above shall be expended to provide or support the provision of health care to inmates of the Texas Department of Criminal Justice (TDCJ). It is the intent of the Legislature that all costs for providing health care to inmates of the TDCJ including costs of operating TDCJ hospital facilities in Galveston County and Lubbock County shall be paid from appropriations made to the TDCJ, from General Revenue benefits appropriations made elsewhere in this Act, and from any financial reserves from contracts with TDCJ that are held by the university for the correctional health care services. Appropriations made to the TDCJ for the provision of inmate health care services shall be expended in accordance with Government Code, Chapter 501, Subchapter E.

   Notwithstanding any other provision of this Act, contract services funds appropriated to TDCJ and provided to the University are eligible to receive state-paid General Revenue benefits support for Retirement, Group Insurance, and Social Security from funds appropriated elsewhere in this Act. For purposes of the requirements of Article IX, Sec. 6.08 Benefits Proportional by Method of Finance of this Act, contract services funds appropriated to TDCJ and provided to the University for correctional health care services shall be treated as if the funds received are appropriated by this Act and are not required to be held in the state treasury.

4. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at locations other than El Paso No. 821 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at locations other than El Paso No. 821 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2021, and the income to said fund during the fiscal years beginning September 1, 2021, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2022, are hereby appropriated to the institution for the same purposes for fiscal year 2023.

5. **Campus Academic Programs.** Texas Tech University Health Sciences Center academic programs at sites recognized as separate campuses by either the Legislature or the Texas Higher Education Coordinating Board shall be eligible for the small class supplement component of the instruction and operations formula, if the individual program is at a remote site, and the multi-campus adjustment component of the space projection model.

6. **School of Public Health.** Out of funds appropriated to Texas Tech University Health Sciences Center in Strategy D.1.4, School of Public Health, $956,708 in General Revenue in fiscal year 2022 and $956,708 in General Revenue in fiscal year 2023 will be used for the School of Public Health.

7. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Texas Tech University Health Sciences Center in Strategy D.3.1, Rural Health Care in fiscal year 2022 or fiscal year 2023, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2022 or fiscal year 2023 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 67,808,920	$ 65,526,716
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 22,890	$ 22,890
Estimated Other Educational and General Income Account No. 770	3,079,647	3,079,647
Subtotal, General Revenue Fund - Dedicated	$ 3,102,537	$ 3,102,537
Other Funds		
Permanent Health Fund for Higher Education, estimated	$ 1,233,000	$ 1,233,000
Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820, estimated	1,400,000	1,400,000
Subtotal, Other Funds	$ 2,633,000	$ 2,633,000
Total, Method of Financing	$ 73,544,457	$ 71,262,253
Items of Appropriation:		
1. Educational and General State Support	$ 73,544,457	$ 71,262,253
Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO	$ 73,544,457	$ 71,262,253
This bill pattern represents an estimated 26.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	672.4	672.4

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 18,928,266	$ 18,928,266
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING	408,537	408,537
Graduate Training in Biomedical Sciences.		

A.1.3. Strategy: NURSING EDUCATION	3,965,508	3,965,508
A.1.4. Strategy: GRADUATE MEDICAL EDUCATION	1,397,149	1,397,149
A.1.5. Strategy: PERFORMANCE BASED BORDER HEALTH OPS Performance Based Border Health Operations.	13,750,000	13,750,000
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 274,912	$ 274,912
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	105,419	105,419
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 466,907	$ 466,907
Total, Goal A: INSTRUCTION/OPERATIONS	$ 39,296,698	$ 39,296,698
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 1,508,097	$ 1,508,097
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 2,783,174	$ 2,783,174
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	$ 13,109,422	$ 10,827,217
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 15,892,596	$ 13,610,391
D. Goal: PROVIDE NON-FORMULA SUPPORT		
D.1. Objective: INSTRUCTION/OPERATION		
D.1.1. Strategy: SOUTH TEXAS PROFESSIONAL EDUCATION South Texas Border Region Health Professional Education.	$ 537,047	$ 537,047
D.1.2. Strategy: ACADEMIC SUPPORT-BORDER DEVELOPMENT Academic Operations Support - Border Region Development.	259,086	259,086
D.1.3. Strategy: SCHOOL OF DENTAL MEDICINE Woody L. Hunt School of Dental Medicine.	10,000,000	10,000,000
D.2. Objective: RESIDENCY TRAINING		
D.2.1. Strategy: BORDER HEALTH - RESIDENT SUPPORT Border Health Care Support - Resident Support.	$ 2,534,425	$ 2,534,426
D.3. Objective: RESEARCH		
D.3.1. Strategy: DIABETES RESEARCH CENTER	$ 190,388	$ 190,388
D.4. Objective: INSTITUTIONAL		
D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 693,120	$ 693,120
Total, Goal D: PROVIDE NON-FORMULA SUPPORT	$ 14,214,066	$ 14,214,067
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS TX TECH HSC ELPASO Tobacco Earnings - Texas Tech Univ Health Sciences Center (El Paso).	$ 1,400,000	$ 1,400,000
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	1,233,000	1,233,000
Total, Goal E: TOBACCO FUNDS	$ 2,633,000	$ 2,633,000
Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO	$ 73,544,457	$ 71,262,253
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 16,496,142	$ 18,172,032
Other Personnel Costs	650,034	645,692
Faculty Salaries (Higher Education Only)	15,972,457	16,701,023
Professional Salaries - Faculty Equivalent (Higher Education Only)	37,940	53,457
Professional Fees and Services	572,434	577,188
Fuels and Lubricants	3,250	1,367
Consumable Supplies	159,603	453,623
Utilities	496,537	382,968
Rent - Building	25,724	25,106
Rent - Machine and Other	23,902	33,500

Debt Service	13,109,422	10,827,217
Other Operating Expense	25,530,105	22,922,173
Grants	466,907	466,907
Total, Object-of-Expense Informational Listing	$ 73,544,457	$ 71,262,253
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,496,768	$ 3,592,807
Group Insurance	5,072,370	5,072,370
Social Security	3,317,748	3,417,281
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 11,886,886	$ 12,082,458

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Tech University Health Sciences Center at El Paso. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Tech University Health Sciences Center at El Paso. In order to achieve the objectives and service standards established by this Act, the Texas Tech University Health Sciences Center at El Paso shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	95%	95%
Percent of Medical Residency Completers Practicing in Texas	41%	41.5%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	89.5%	90%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	94%	94%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	7.83%	7.83%
A.1.1. Strategy: MEDICAL EDUCATION		
Efficiencies:		
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	6,382	6,429
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	55%	55%
Minority MD Admissions as a Percent of Total MD Admissions	30%	30%
Percent of Medical School Graduates Entering a Primary Care Residency	50%	50%
Average Student Loan Debt for Medical School Graduates	123,413	125,881
Percent of Medical School Graduates with Student Loan Debt	83.01%	84.67%
Average Financial Aid Award per Full-time Student	10,618	10,724
Percent of Full-time Students Receiving Financial Aid	89%	89%
A.1.4. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	270	280
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	38%	38%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	3,300,567	3,383,082

3. **El Paso Center for Border Health Research.** Funds appropriated above provide funding for Texas Tech University Health Sciences Center at El Paso's collaboration with the University of Texas at El Paso and The El Paso Center for Border Health Research, a component of the Paso del Norte Regional Health Institute located in the City of El Paso. Funding included above is for research, in areas not limited to, but focusing on and including, infectious diseases such as tuberculosis, Hispanic health issues such as diabetes and hypertension, border environmental health issues such as those associated with water and air quality, and children's health.

4. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at El Paso No. 820 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at El Paso No. 820 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2021, and the income to said fund during the fiscal years beginning September 1, 2021, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2022, are hereby appropriated to the institution for the same purposes for fiscal year 2023.

5. **Campus Academic Programs.** Texas Tech University Health Sciences Center at El Paso academic programs at sites recognized as separate campuses by either the Legislature or the Texas Higher Education Coordinating Board shall be eligible for the small class supplement component of the instruction and operations formula, if the individual program is at a remote site, and the multi-campus adjustment component of the space projection model.

6. **Dental School.** The Texas Tech University Health Sciences Center at El Paso is authorized to initiate curriculum design and development, faculty recruitment, and commencement of organization and other processes necessary to attain accreditation of a four-year dental school. The Texas Tech University Health Sciences Center at El Paso shall seek the support of the El Paso community, El Paso area foundations, units of local government and any other individuals, groups and entities that may support and contribute to the development and establishment of a dental school.

UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 13,155,225	$ 13,155,225
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 196,500	$ 196,500
Estimated Other Educational and General Income Account No. 770	67,170	67,170
Subtotal, General Revenue Fund - Dedicated	$ 263,670	$ 263,670
Permanent Health Fund for Higher Education, estimated	$ 1,100,000	$ 1,100,000
Total, Method of Financing	$ 14,518,895	$ 14,518,895
Items of Appropriation:		
1. Educational and General State Support	$ 14,518,895	$ 14,518,895
Grand Total, UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE	$ 14,518,895	$ 14,518,895
This bill pattern represents an estimated 61.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	90.8	90.8

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS				
Provide Instructional And Operations Support.				
A.1.1. Strategy: MEDICAL EDUCATION	$	1,530,997	$	1,530,997
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$	60,089	$	60,089
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$	2,948	$	2,948
Total, Goal A: INSTRUCTION/OPERATIONS	$	1,594,034	$	1,594,034
B. Goal: PROVIDE RESEARCH SUPPORT				
B.1.1. Strategy: RESEARCH ENHANCEMENT	$	1,414,580	$	1,414,580
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT				
C.1.1. Strategy: E&G SPACE SUPPORT	$	410,281	$	410,281
D. Goal: PROVIDE NON-FORMULA SUPPORT				
D.1. Objective: INSTRUCTION/OPERATION				
Provide Instructional and Operations Support.				
D.1.1. Strategy: COLLEGE OF MEDICINE	$	10,000,000	$	10,000,000
E. Goal: TOBACCO FUNDS				
E.1.1. Strategy: TOBACCO-PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	$	1,100,000	$	1,100,000
Grand Total, UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE	$	14,518,895	$	14,518,895
Object-of-Expense Informational Listing:				
Salaries and Wages	$	2,143,222	$	2,814,357
Other Personnel Costs		48,405		50,770
Faculty Salaries (Higher Education Only)		7,168,938		6,257,553
Professional Fees and Services		400,106		533,297
Consumable Supplies		26,368		34,767
Utilities		11,165		14,948
Travel		25,429		34,044
Rent - Building		707		946
Rent - Machine and Other		499,199		546,387
Other Operating Expense		3,994,179		3,999,362
Capital Expenditures		201,177		232,464
Total, Object-of-Expense Informational Listing	$	14,518,895	$	14,518,895
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:				
Employee Benefits				
Group Insurance	$	450,458	$	450,458
Social Security		456,281		469,970
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$	906,739	$	920,428

2. Performance Measure Targets. The following is a listing of the key performance target levels for the University of Houston College of Medicine. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of Houston College of Medicine. In order to achieve the objectives and service standards established by this Act, the University of Houston College of Medicine shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	100,000	100,000

3. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   b. All balances of estimated appropriations from the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2021, and the income to said fund during the fiscal years beginning September 1, 2021, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2022, are hereby appropriated to the institution for the same purposes for fiscal year 2023.

PUBLIC COMMUNITY/JUNIOR COLLEGES

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 939,933,596	$ 935,601,548
Total, Method of Financing	$ 939,933,596	$ 935,601,548
Items of Appropriation:		
1. Educational and General State Support	$ 939,933,596	$ 935,601,548
Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES	$ 939,933,596	$ 935,601,548

This bill pattern represents an estimated 19.3% of this agency's estimated total available funds for the biennium.

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: ALAMO COMMUNITY COLLEGE		
A.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
A.1.2. Strategy: STUDENT SUCCESS	12,057,659	12,057,659
A.1.3. Strategy: CONTACT HOUR FUNDING	51,200,312	51,200,312
A.2. Objective: NON-FORMULA SUPPORT		
A.2.1. Strategy: VETERAN'S ASSISTANCE CENTERS	$ 3,855,480	$ 3,855,480
Total, Goal A: ALAMO COMMUNITY COLLEGE	$ 67,793,857	$ 67,793,857
B. Goal: ALVIN COMMUNITY COLLEGE		
B.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
B.1.2. Strategy: STUDENT SUCCESS	1,377,568	1,377,568
B.1.3. Strategy: CONTACT HOUR FUNDING	5,529,648	5,529,647
Total, Goal B: ALVIN COMMUNITY COLLEGE	$ 7,587,622	$ 7,587,621
C. Goal: AMARILLO COLLEGE		
C.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
C.1.2. Strategy: STUDENT SUCCESS	2,372,320	2,372,320
C.1.3. Strategy: CONTACT HOUR FUNDING	10,729,939	10,729,939
Total, Goal C: AMARILLO COLLEGE	$ 13,782,665	$ 13,782,665
D. Goal: ANGELINA COLLEGE		
D.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
D.1.2. Strategy: STUDENT SUCCESS	1,080,565	1,080,565
D.1.3. Strategy: CONTACT HOUR FUNDING	5,320,872	5,320,872
D.2. Objective: NON-FORMULA SUPPORT		
D.2.1. Strategy: TEXAS COMMUNITY COLLEGE CONSORTIUM	$ 1,187,500	$ 1,187,500
D.2.2. Strategy: NEED-BASED SUPPLEMENT	500,000	500,000
Total, Goal D: ANGELINA COLLEGE	$ 8,769,343	$ 8,769,343
E. Goal: AUSTIN COMMUNITY COLLEGE		
E.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
E.1.2. Strategy: STUDENT SUCCESS	9,040,901	9,040,901
E.1.3. Strategy: CONTACT HOUR FUNDING	39,472,879	39,472,878
E.2. Objective: NON-FORMULA SUPPORT		
E.2.1. Strategy: VIRTUAL COLLEGE OF TEXAS	$ 416,955	$ 416,955
E.2.2. Strategy: TX INNOVATIVE ADULT CAREER ED GRANT Texas Innovative Adult Career Education Grant Program.	4,332,000	UB
Total, Goal E: AUSTIN COMMUNITY COLLEGE	$ 53,943,141	$ 49,611,140

F. Goal: BLINN COLLEGE		
F.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
F.1.2. Strategy: STUDENT SUCCESS	5,448,137	5,448,136
F.1.3. Strategy: CONTACT HOUR FUNDING	19,225,425	19,225,424
Total, Goal F: BLINN COLLEGE	$ 25,353,968	$ 25,353,966
G. Goal: BRAZOSPORT COLLEGE		
G.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	$ 233,354	$ 233,354
G.1.2. Strategy: CORE OPERATIONS	680,406	680,406
G.1.3. Strategy: STUDENT SUCCESS	896,728	896,727
G.1.4. Strategy: CONTACT HOUR FUNDING	3,424,496	3,424,495
G.2.1. Strategy: CATALYST PROGRAM	$ 475,000	$ 475,000
Total, Goal G: BRAZOSPORT COLLEGE	$ 5,709,984	$ 5,709,982
H. Goal: CENTRAL TEXAS COLLEGE		
H.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
H.1.2. Strategy: STUDENT SUCCESS	2,512,706	2,512,706
H.1.3. Strategy: CONTACT HOUR FUNDING	11,332,812	11,332,811
Total, Goal H: CENTRAL TEXAS COLLEGE	$ 14,525,924	$ 14,525,923
I. Goal: CISCO JUNIOR COLLEGE		
I.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
I.1.2. Strategy: STUDENT SUCCESS	868,572	868,571
I.1.3. Strategy: CONTACT HOUR FUNDING	3,791,260	3,791,259
I.2. Objective: NON-FORMULA SUPPORT		
I.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 500,000	$ 500,000
Total, Goal I: CISCO JUNIOR COLLEGE	$ 5,840,238	$ 5,840,236
J. Goal: CLARENDON COLLEGE		
J.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
J.1.2. Strategy: STUDENT SUCCESS	400,678	400,678
J.1.3. Strategy: CONTACT HOUR FUNDING	1,803,188	1,803,187
J.2. Objective: NON-FORMULA SUPPORT		
J.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 500,000	$ 500,000
Total, Goal J: CLARENDON COLLEGE	$ 3,384,272	$ 3,384,271
K. Goal: COASTAL BEND COLLEGE		
K.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
K.1.2. Strategy: STUDENT SUCCESS	978,364	978,363
K.1.3. Strategy: CONTACT HOUR FUNDING	4,538,138	4,538,138
K.2. Objective: NON-FORMULA SUPPORT		
K.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 500,000	$ 500,000
Total, Goal K: COASTAL BEND COLLEGE	$ 6,696,908	$ 6,696,907
L. Goal: COLLEGE OF THE MAINLAND		
L.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
L.1.2. Strategy: STUDENT SUCCESS	1,084,614	1,084,614
L.1.3. Strategy: CONTACT HOUR FUNDING	4,884,101	4,884,101
Total, Goal L: COLLEGE OF THE MAINLAND	$ 6,649,121	$ 6,649,121
M. Goal: COLLIN COUNTY COMMUNITY COLLEGE		
M.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
M.1.2. Strategy: STUDENT SUCCESS	7,478,581	7,478,580
M.1.3. Strategy: CONTACT HOUR FUNDING	36,450,479	36,450,478
Total, Goal M: COLLIN COUNTY COMMUNITY COLLEGE	$ 44,609,466	$ 44,609,464
N. Goal: DALLAS COUNTY COMMUNITY COLLEGE		
N.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
N.1.2. Strategy: STUDENT SUCCESS	15,263,981	15,263,981
N.1.3. Strategy: CONTACT HOUR FUNDING	75,250,292	75,250,292

N.2. Objective: NON-FORMULA SUPPORT		
N.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 1,553,615	$ 1,553,616
N.2.2. Strategy: STARLINK	278,292	278,291
Total, Goal N: DALLAS COUNTY COMMUNITY COLLEGE	$ 93,026,586	$ 93,026,586
O. Goal: DEL MAR COLLEGE		
O.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
O.1.2. Strategy: STUDENT SUCCESS	2,291,548	2,291,548
O.1.3. Strategy: CONTACT HOUR FUNDING	14,387,153	14,387,152
Total, Goal O: DEL MAR COLLEGE	$ 17,359,107	$ 17,359,106
P. Goal: EL PASO COMMUNITY COLLEGE		
P.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
P.1.2. Strategy: STUDENT SUCCESS	5,997,821	5,997,821
P.1.3. Strategy: CONTACT HOUR FUNDING	24,867,065	24,867,064
Total, Goal P: EL PASO COMMUNITY COLLEGE	$ 31,545,292	$ 31,545,291
Q. Goal: FRANK PHILLIPS COLLEGE		
Q.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
Q.1.2. Strategy: STUDENT SUCCESS	358,868	358,868
Q.1.3. Strategy: CONTACT HOUR FUNDING	1,848,148	1,848,148
Total, Goal Q: FRANK PHILLIPS COLLEGE	$ 2,887,422	$ 2,887,422
R. Goal: GALVESTON COLLEGE		
R.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
R.1.2. Strategy: STUDENT SUCCESS	591,430	591,430
R.1.3. Strategy: CONTACT HOUR FUNDING	3,527,300	3,527,300
Total, Goal R: GALVESTON COLLEGE	$ 4,799,136	$ 4,799,136
S. Goal: GRAYSON COUNTY COLLEGE		
S.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
S.1.2. Strategy: STUDENT SUCCESS	971,883	971,882
S.1.3. Strategy: CONTACT HOUR FUNDING	5,079,619	5,079,619
S.2. Objective: NON-FORMULA SUPPORT		
S.2.1. Strategy: TV MUNSON VITICULTURE&ENOLOGY CNTR NonForm. Spt. Instructional T.V. Munson Viticulture and Enology Center.	$ 303,240	$ 303,240
Total, Goal S: GRAYSON COUNTY COLLEGE	$ 7,035,148	$ 7,035,147
T. Goal: HILL COLLEGE		
T.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
T.1.2. Strategy: STUDENT SUCCESS	1,059,944	1,059,943
T.1.3. Strategy: CONTACT HOUR FUNDING	4,784,230	4,784,229
T.2. Objective: NON-FORMULA SUPPORT		
T.2.1. Strategy: HERITAGE MUSEUM/GENEALOGY CENTER Heritage Museum and Genealogy Center.	$ 308,872	$ 308,871
Total, Goal T: HILL COLLEGE	$ 6,833,452	$ 6,833,449
U. Goal: HOUSTON COMMUNITY COLLEGE		
U.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
U.1.2. Strategy: STUDENT SUCCESS	10,603,257	10,603,257
U.1.3. Strategy: CONTACT HOUR FUNDING	51,116,054	51,116,053
U.2. Objective: NON-FORMULA SUPPORT		
U.2.1. Strategy: RGNL RESP EMERGENCY TRAINING CENTER Regional Response Emergency Training Center.	$ 1,187,500	$ 1,187,500
Total, Goal U: HOUSTON COMMUNITY COLLEGE	$ 63,587,217	$ 63,587,216

V. Goal: HOWARD COLLEGE		
V.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
V.1.2. Strategy: STUDENT SUCCESS	846,392	846,392
V.1.3. Strategy: CONTACT HOUR FUNDING	4,150,660	4,150,659
V.2. Objective: NON-FORMULA SUPPORT		
V.2.1. Strategy: SOUTHWEST COLLEGE FOR THE DEAF	$ 3,326,403	$ 3,326,403
V.2.2. Strategy: NEED-BASED SUPPLEMENT	500,000	500,000
Total, Goal V: HOWARD COLLEGE	$ 9,503,861	$ 9,503,860
W. Goal: KILGORE COLLEGE		
W.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
W.1.2. Strategy: STUDENT SUCCESS	1,318,316	1,318,316
W.1.3. Strategy: CONTACT HOUR FUNDING	7,656,180	7,656,180
Total, Goal W: KILGORE COLLEGE	$ 9,654,902	$ 9,654,902
X. Goal: LAREDO COMMUNITY COLLEGE		
X.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
X.1.2. Strategy: STUDENT SUCCESS	2,189,536	2,189,536
X.1.3. Strategy: CONTACT HOUR FUNDING	8,378,954	8,378,954
X.2. Objective: NON-FORMULA SUPPORT		
X.2.1. Strategy: IMPORT/EXPORT TRNG CTR Regional Import/Export Training Center.	$ 141,164	$ 141,164
Total, Goal X: LAREDO COMMUNITY COLLEGE	$ 11,390,060	$ 11,390,060
Y. Goal: LEE COLLEGE		
Y.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
Y.1.2. Strategy: STUDENT SUCCESS	1,597,747	1,597,747
Y.1.3. Strategy: CONTACT HOUR FUNDING	8,232,408	8,232,407
Total, Goal Y: LEE COLLEGE	$ 10,510,561	$ 10,510,560
Z. Goal: LONE STAR COLLEGE SYSTEM		
Z.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
Z.1.2. Strategy: STUDENT SUCCESS	14,172,746	14,172,745
Z.1.3. Strategy: CONTACT HOUR FUNDING	68,095,949	68,095,948
Total, Goal Z: LONE STAR COLLEGE SYSTEM	$ 82,949,101	$ 82,949,099
AA. Goal: MCLENNAN COMMUNITY COLLEGE		
AA.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AA.1.2. Strategy: STUDENT SUCCESS	1,960,582	1,960,581
AA.1.3. Strategy: CONTACT HOUR FUNDING	9,272,332	9,272,331
Total, Goal AA: MCLENNAN COMMUNITY COLLEGE	$ 11,913,320	$ 11,913,318
AB. Goal: MIDLAND COLLEGE		
AB.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	$ 75,380	$ 75,380
AB.1.2. Strategy: CORE OPERATIONS	680,406	680,406
AB.1.3. Strategy: STUDENT SUCCESS	1,056,698	1,056,698
AB.1.4. Strategy: CONTACT HOUR FUNDING	5,276,989	5,276,989
AB.2. Objective: NON-FORMULA SUPPORT		
AB.2.1. Strategy: PERMIAN BASIN PETROLEUM MUSEUM	$ 307,854	$ 307,853
Total, Goal AB: MIDLAND COLLEGE	$ 7,397,327	$ 7,397,326
AC. Goal: NAVARRO COLLEGE		
AC.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AC.1.2. Strategy: STUDENT SUCCESS	2,062,391	2,062,391
AC.1.3. Strategy: CONTACT HOUR FUNDING	9,446,901	9,446,900
AC.2. Objective: NON-FORMULA SUPPORT		
AC.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 500,000	$ 500,000
Total, Goal AC: NAVARRO COLLEGE	$ 12,689,698	$ 12,689,697
AD. Goal: NORTH CENTRAL TEXAS COLLEGE		
AD.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406

AD.1.2. Strategy: STUDENT SUCCESS	2,170,065	2,170,065
AD.1.3. Strategy: CONTACT HOUR FUNDING	8,571,003	8,571,003
Total, Goal AD: NORTH CENTRAL TEXAS COLLEGE	$ 11,421,474	$ 11,421,474
AE. Goal: NORTHEAST TEXAS COMMUNITY COLLEGE		
AE.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AE.1.2. Strategy: STUDENT SUCCESS	769,221	769,220
AE.1.3. Strategy: CONTACT HOUR FUNDING	3,444,122	3,444,121
AE.2. Objective: NON-FORMULA SUPPORT		
AE.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 500,000	$ 500,000
Total, Goal AE: NORTHEAST TEXAS COMMUNITY COLLEGE	$ 5,393,749	$ 5,393,747
AF. Goal: ODESSA COLLEGE		
AF.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AF.1.2. Strategy: STUDENT SUCCESS	1,330,082	1,330,081
AF.1.3. Strategy: CONTACT HOUR FUNDING	7,830,015	7,830,015
Total, Goal AF: ODESSA COLLEGE	$ 9,840,503	$ 9,840,502
AG. Goal: PANOLA COLLEGE		
AG.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AG.1.2. Strategy: STUDENT SUCCESS	631,087	631,087
AG.1.3. Strategy: CONTACT HOUR FUNDING	3,504,037	3,504,036
AG.2. Objective: NON-FORMULA SUPPORT		
AG.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 500,000	$ 500,000
Total, Goal AG: PANOLA COLLEGE	$ 5,315,530	$ 5,315,529
AH. Goal: PARIS JUNIOR COLLEGE		
AH.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AH.1.2. Strategy: STUDENT SUCCESS	1,243,066	1,243,066
AH.1.3. Strategy: CONTACT HOUR FUNDING	5,449,451	5,449,451
Total, Goal AH: PARIS JUNIOR COLLEGE	$ 7,372,923	$ 7,372,923
AI. Goal: RANGER COLLEGE		
AI.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AI.1.2. Strategy: STUDENT SUCCESS	599,471	599,470
AI.1.3. Strategy: CONTACT HOUR FUNDING	2,947,649	2,947,648
Total, Goal AI: RANGER COLLEGE	$ 4,227,526	$ 4,227,524
AJ. Goal: SAN JACINTO COLLEGE		
AJ.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AJ.1.2. Strategy: STUDENT SUCCESS	7,261,057	7,261,056
AJ.1.3. Strategy: CONTACT HOUR FUNDING	33,366,192	33,366,191
Total, Goal AJ: SAN JACINTO COLLEGE	$ 41,307,655	$ 41,307,653
AK. Goal: SOUTH PLAINS COLLEGE		
AK.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AK.1.2. Strategy: STUDENT SUCCESS	2,095,534	2,095,534
AK.1.3. Strategy: CONTACT HOUR FUNDING	10,768,858	10,768,857
Total, Goal AK: SOUTH PLAINS COLLEGE	$ 13,544,798	$ 13,544,797
AL. Goal: SOUTH TEXAS COLLEGE		
AL.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	$ 1,290,084	$ 1,290,084
AL.1.2. Strategy: CORE OPERATIONS	680,406	680,406
AL.1.3. Strategy: STUDENT SUCCESS	7,337,691	7,337,690
AL.1.4. Strategy: CONTACT HOUR FUNDING	30,785,854	30,785,853
Total, Goal AL: SOUTH TEXAS COLLEGE	$ 40,094,035	$ 40,094,033
AM. Goal: SOUTHWEST TEXAS JUNIOR COLLEGE		
AM.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406

AM.1.2. Strategy: STUDENT SUCCESS	1,539,749	1,539,749
AM.1.3. Strategy: CONTACT HOUR FUNDING	6,978,473	6,978,473
Total, Goal AM: SOUTHWEST TEXAS JUNIOR COLLEGE	$ 9,198,628	$ 9,198,628
AN. Goal: TARRANT COUNTY COLLEGE		
AN.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AN.1.2. Strategy: STUDENT SUCCESS	10,887,016	10,887,016
AN.1.3. Strategy: CONTACT HOUR FUNDING	47,375,922	47,375,922
Total, Goal AN: TARRANT COUNTY COLLEGE	$ 58,943,344	$ 58,943,344
AO. Goal: TEMPLE COLLEGE		
AO.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AO.1.2. Strategy: STUDENT SUCCESS	1,202,273	1,202,273
AO.1.3. Strategy: CONTACT HOUR FUNDING	5,144,508	5,144,508
Total, Goal AO: TEMPLE COLLEGE	$ 7,027,187	$ 7,027,187
AP. Goal: TEXARKANA COLLEGE		
AP.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AP.1.2. Strategy: STUDENT SUCCESS	1,044,894	1,044,893
AP.1.3. Strategy: CONTACT HOUR FUNDING	4,763,265	4,763,264
AP.2. Objective: NON-FORMULA SUPPORT		
AP.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 500,000	$ 500,000
Total, Goal AP: TEXARKANA COLLEGE	$ 6,988,565	$ 6,988,563
AQ. Goal: TEXAS SOUTHMOST COLLEGE		
AQ.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AQ.1.2. Strategy: STUDENT SUCCESS	1,465,495	1,465,494
AQ.1.3. Strategy: CONTACT HOUR FUNDING	7,189,103	7,189,103
Total, Goal AQ: TEXAS SOUTHMOST COLLEGE	$ 9,335,004	$ 9,335,003
AR. Goal: TRINITY VALLEY COMMUNITY COLLEGE		
AR.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AR.1.2. Strategy: STUDENT SUCCESS	1,801,585	1,801,584
AR.1.3. Strategy: CONTACT HOUR FUNDING	7,787,645	7,787,644
Total, Goal AR: TRINITY VALLEY COMMUNITY COLLEGE	$ 10,269,636	$ 10,269,634
AS. Goal: TYLER JUNIOR COLLEGE		
AS.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	$ 122,110	$ 122,110
AS.1.2. Strategy: CORE OPERATIONS	680,406	680,406
AS.1.3. Strategy: STUDENT SUCCESS	2,900,662	2,900,662
AS.1.4. Strategy: CONTACT HOUR FUNDING	15,382,976	15,382,975
Total, Goal AS: TYLER JUNIOR COLLEGE	$ 19,086,154	$ 19,086,153
AT. Goal: VERNON COLLEGE		
AT.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AT.1.2. Strategy: STUDENT SUCCESS	744,905	744,905
AT.1.3. Strategy: CONTACT HOUR FUNDING	3,817,119	3,817,119
AT.2. Objective: NON-FORMULA SUPPORT		
AT.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 500,000	$ 500,000
Total, Goal AT: VERNON COLLEGE	$ 5,742,430	$ 5,742,430
AU. Goal: VICTORIA COLLEGE		
AU.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AU.1.2. Strategy: STUDENT SUCCESS	836,486	836,486
AU.1.3. Strategy: CONTACT HOUR FUNDING	3,585,196	3,585,196
Total, Goal AU: VICTORIA COLLEGE	$ 5,102,088	$ 5,102,088
AV. Goal: WEATHERFORD COLLEGE		
AV.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406

AV.1.2. Strategy: STUDENT SUCCESS	1,400,409	1,400,408
AV.1.3. Strategy: CONTACT HOUR FUNDING	6,844,519	6,844,518
Total, Goal AV: WEATHERFORD COLLEGE	$ 8,925,334	$ 8,925,332
AW. Goal: WESTERN TEXAS COLLEGE		
AW.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AW.1.2. Strategy: STUDENT SUCCESS	441,176	441,175
AW.1.3. Strategy: CONTACT HOUR FUNDING	2,141,497	2,141,497
AW.2. Objective: NON-FORMULA SUPPORT		
AW.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 500,000	$ 500,000
Total, Goal AW: WESTERN TEXAS COLLEGE	$ 3,763,079	$ 3,763,078
AX. Goal: WHARTON COUNTY JUNIOR COLLEGE		
AX.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AX.1.2. Strategy: STUDENT SUCCESS	1,755,620	1,755,620
AX.1.3. Strategy: CONTACT HOUR FUNDING	6,869,229	6,869,229
Total, Goal AX: WHARTON COUNTY JUNIOR COLLEGE	$ 9,305,255	$ 9,305,255
Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES	$ 939,933,596	$ 935,601,548
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 529,084,346	$ 529,084,305
Other Personnel Costs	903,513	903,513
Faculty Salaries (Higher Education Only)	378,715,884	378,715,879
Consumable Supplies	52,375	52,375
Utilities	242,703	242,703
Other Operating Expense	21,641,590	21,641,588
Client Services	416,955	416,955
Grants	4,807,000	475,000
Capital Expenditures	4,069,230	4,069,230
Total, Object-of-Expense Informational Listing	$ 939,933,596	$ 935,601,548
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 106,903,754	$ 110,826,433
Group Insurance	189,474,831	189,474,831
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 296,378,585	$ 300,301,264

2. **Administration of Appropriated Funds.** Funds appropriated above shall be administered by the Texas Higher Education Coordinating Board.

3. **Appropriation Eligibility.** To be eligible for and to receive an appropriation a public community/junior college must be certified as required by Education Code, Chapter 61, §61.063, and comply with the following provisions:

   a. The Texas Higher Education Coordinating Board shall 1) determine whether each eligible public community/junior college has complied with all the provisions of this section; 2) determine each college's list of approved courses; and 3) certify its findings and such lists to the State Auditor not later than October 1 of each fiscal year. Each public community/junior college shall make such reports to the Texas Higher Education Coordinating Board as may be required, classified in accordance with the rules and regulations issued by the Board.

   b. On or before the dates for reporting official enrollments each semester to the Texas Higher Education Coordinating Board, each college will collect in full from each student that is to be counted for state aid purposes the amounts set as tuition by the respective governing boards. Valid contracts with the United States government for instruction of eligible military personnel, and valid contracts with private business and public service-type organizations or institutions such as hospitals, may be considered as collections thereunder, but subject to adjustments after final payment thereof. Financial aid awards processed by the financial aid office but not yet issued to the student shall be considered as collections thereunder but subject to adjustments after final payment thereof.

c. Each community/junior college must use a registration and financial reporting system which is sufficient to satisfy the audit requirements of the State Auditor and furnish any reports and information as the auditor may require.

d. Each community/junior college must file by December 1 of each fiscal year directly with the Governor, Legislative Budget Board, the Legislative Reference Library, and the Texas Higher Education Coordinating Board, a copy of an annual operating budget, and subsequent amendments thereto, approved by the community/junior college governing board. The operating budget shall be in such form and manner as may be prescribed by the board and/or agency with the advice of the State Auditor providing, however, that each report include departmental operating budgets by function.

4. **Audit of Compliance.** The compliance of each public community/junior college with the requirements set forth in the paragraphs above shall be ascertained by the State Auditor who shall also audit the pertinent books and records of each college as necessary.

5. **Vouchers for Disbursement of Appropriated Funds.** Vouchers for disbursement of the sums appropriated hereinabove shall be prepared by the Texas Higher Education Coordinating Board on the basis of the provisions in the paragraphs above and the warrants issued in payment thereof shall be issued in compliance with Education Code, §130.0031.

   Funds appropriated above to Howard County College for the operation of the SouthWest College for the Deaf shall be distributed in accordance with the installment schedule for Category 1 junior colleges.

   The total amount of funds appropriated above in each year of the biennium to Midland College in Strategy AB.2.1, Permian Basin Petroleum Museum, should be distributed on September 1 of the year funds are appropriated. Prior to the disbursement of any state funds, Midland College shall implement a grant agreement with Permian Basin Petroleum Museum specifying the use of funds, and that funds shall be spent according to state law and the General Appropriations Act.

   In submitting vouchers for disbursement of the funds herein appropriated, the Texas Higher Education Coordinating Board, shall certify to the State Comptroller of Public Accounts that each school listed has qualified and is entitled to receive such funds under the provisions set forth in this Act under the heading "Public Community/Junior Colleges."

6. **Unobligated Balances.** At the close of each fiscal year each community/junior college shall report to the Coordinating Board the amount of state allocations which have not been obligated within each line item and shall return that amount to the State Treasury for deposit in the General Revenue Fund.

7. **Adjustment of Contact Hours.** Texas Higher Education Coordinating Board is authorized to review the accuracy of the contact hour data reported to the Coordinating Board by community college districts. In the event of data reporting errors, the Coordinating Board is authorized to adjust the fiscal year's formula appropriations as necessary to reflect the corrected data elements.

8. **Separation of Funds.** The funds appropriated by the State shall be maintained separately by community/junior colleges from other sources of income.

9. **Supplanting of Federal Funds Prohibited.** State funds shall not be used to supplant federal funds for the Workforce Investment Act programs conducted by community/junior colleges.

10. **Residency of Texas Department of Criminal Justice Inmates.** All inmates of the Texas Department of Criminal Justice are, for educational funding purposes in this Act only, residents of the State of Texas.

11. **Informational Listing of Other Appropriations.** In addition to the funds appropriated above, General Revenue is appropriated elsewhere in this Act for the use of the Public Community/Junior Colleges as follows:

    a. Out of the General Revenue funds appropriated to the Higher Education Employees Group Insurance Contributions, $378,949,662 is intended for the use of public community colleges, subject to the provisions associated with that appropriation.

b. Out of the General Revenue funds appropriated to the Teacher Retirement System, an estimated $179,014,190 is appropriated for the state matching contribution for public community college employees.

c. Out of the General Revenue funds appropriated to the Optional Retirement Program, an estimated $38,715,997 is appropriated for the state matching contribution for public community college employees.

12. **Financial Information Reporting Requirement.** Each community college shall provide to the Texas Higher Education Coordinating Board financial data related to the operation of each community college using the specific content and format prescribed by the Coordinating Board. Each community college shall provide the report no later than January 1st of each year.

    The Coordinating Board shall provide an annual report due on May 1 to the Legislative Budget Board and Governor's Office about the financial condition of the state's community college districts.

13. **Limitations of Formula Funding Contact Hours.** To control costs and limit General Revenue formula appropriations contact hours related to a course for which a student is generating formula funding for the third time shall be excluded from being counted in the hours reported by the Higher Education Coordinating Board to the Legislative Budget Board for formula funding.

14. **Approved Elements of Expenditure and Non-formula Support Item Expenditures.** The expenditures by a public community/junior college of any funds received by it under these provisions headed "Public Community/Junior Colleges" shall be limited to the payment of the following elements of cost: instruction, academic support, student services, institutional support, organized activities, and staff benefits associated with salaries paid from general revenue. It is specifically provided, however, that in addition to the purposes enumerated herein, the funds appropriated above for non-formula support items may be expended for salaries, wages, travel, capital outlay and other necessary operating expenses. It is specifically provided that funds appropriated above may not be used for the operation of intercollegiate athletics.

15. **Funding for StarLink at Dallas Community College.** Funds identified above in Strategy N.2.2, StarLink, are to be used for the sole purpose of supporting the StarLink program and are subject to the provisions of Rider 2 and Rider 13 in this bill pattern.

16. **Funding for the Virtual College of Texas at Austin Community College.** Funds identified above in Strategy E.2.1, Virtual College of Texas, are to be used for the sole purpose of supporting the Virtual College of Texas and are subject to the provisions of Rider 2 and Rider 13 in this bill pattern.

17. **Appropriations for the Bachelor of Applied Technology Program.** The amounts appropriated above in Strategies G.1.1, AB.1.1, AL.1.1, and AS.1.1, are exclusively for the purpose of providing state contributions to each affected district's Bachelor of Applied Technology program.

18. **Instruction and Administration Funding (Outcomes-Based Model).** Formula funding is allocated among Public Community/Junior Colleges based upon certified contact hours generated in the previous academic year. Formula funding is allocated based on each community college's points earned from a three-year average of student completion of the following metrics:

Metric	**Points**
Student successfully completes developmental education in mathematics	1.0
Student successfully completes developmental education in reading	0.5
Student successfully completes developmental education in writing	0.5
Student completes first college-level mathematics course with a grade of "C" or better	1.0
Student completes first college-level course designated as reading intensive with a grade of "C" or better	0.5
Student completes first college-level course designated as writing intensive with a grade of "C" or better	0.5

Student successfully completes first 15 semester credit hours at the institution	1.0
Student successfully completes first 30 semester credit hours at the institution	1.5
Student transfers to a General Academic Institution after successfully completing at least 15 semester credit hours at the community college, or a student in a structured co-enrollment program successfully completing at least 15 semester credit hours at the community college.	3.0
Student receives from the institution an associate's degree, a Bachelor's degree, or a certificate recognized for this purpose by the Coordinating Board in a field other than a critical field, such as Science, Technology, Engineering and Mathematics (STEM), or Allied Health.	1.2
Student receives from the institution an associate's degree, a Bachelor's degree, or a certificate recognized for this purpose by the Coordinating Board in a critical field, including the fields of Science, Technology, Engineering or Mathematics (STEM), or Allied Health.	3.25

19. **Grayson County College - Viticulture & Enology.** Out of funds appropriated above in Strategy S.2.1, TV Munson Viticulture & Enology Center, $303,240 in General Revenue in fiscal year 2022 and $303,240 in General Revenue for fiscal year 2023 shall be used for Viticulture and Enology.

20. **Hill College - Heritage Museum.** Out of funds appropriated above in Strategy T.2.1, Heritage Museum/Genealogy Center, $100,000 in General Revenue for fiscal year 2022 and $100,000 in General Revenue for fiscal year 2023 shall be used for Hill College Texas Heritage Museum.

21. **Reporting Requirement.** Each public community/junior college shall submit a report to the Legislative Budget Board no later than December 1 of each fiscal year that includes the following information:

    a. the number of contact hours and success points generated by each campus of the public community/junior college district in the prior fiscal year and the amount of formula funding transferred to each campus of the public community/junior college district in the prior fiscal year; and

    b. the total tuition and fee revenue collected at each campus of the public community/junior college district in the prior fiscal year and the amount of total tuition and fee revenue that each campus transferred to another campus in the prior fiscal year.

22. **Alamo Community College - Veteran's Assistance Centers.** Out of the funds appropriated above in Strategy A.2.1, Veteran's Assistance Centers, $3,855,480 in General Revenue in fiscal year 2022 and $3,855,480 in General Revenue in fiscal year 2023 shall be used for Veteran's Assistance Centers.

23. **Texas Innovative Adult Career Education Grant Program.** For all funds appropriated in Strategy E.2.2, Texas Innovative Adult Career Education Grant, any unexpended balances on hand at the end of fiscal year 2022 are hereby appropriated for the same purposes in fiscal year 2023.

24. **Designation of Critical Field Degrees and Certificates.** The Community and Technical Colleges Formula Advisory Committee, which is convened as per TEC, Section 61.059(b), shall designate following programs, as specified in the National Center for Education Statistics' Classification of Instructional Programs, as a critical field included as a metric in Rider 18, Instruction and Administration Funding (Outcomes-Based Model), in the Public Community/Junior College bill pattern, and remove their designation as a field other than a critical field included as a metric in the same rider, beginning in the 2020-21 biennium:

    a. Nuclear and Industrial Radiologic Technologies/Technicians;

    b. Physical Science Technologies/Technicians; and

    c. Heavy/Industrial Equipment Maintenance Technologies.

Community and Technical Colleges Formula Advisory Committee shall institute a formal process to designate and remove critical fields for the purposes of Rider 18 in a transparent, predictable manner based on emerging data and trends. The committee shall apply a formal methodology to the most recent, reasonably available, reliable data to approve two sets of fields for recommendation to the Higher Education Coordinating Board: one recommended for addition to the critical fields list, and one recommended for removal from the critical fields list.

25. **Houston Community College - Regional Response Emergency Training Center.** Out of funds appropriated above in Strategy U.2.1, Regional Response Emergency Training Center, $1,187,500 in General Revenue in fiscal year 2022 and $1,187,500 in General Revenue in fiscal year 2023 shall be used for the Regional Response Emergency Training Center.

26. **Need-Based Supplements.** Out of funds appropriated above, General Revenue is appropriated as follows:

	2022	2023
Angelina College	$500,000	$500,000
Cisco Junior College	$500,000	$500,000
Clarendon College	$500,000	$500,000
Coastal Bend College	$500,000	$500,000
Howard College	$500,000	$500,000
Navarro College	$500,000	$500,000
Northeast Texas Community College	$500,000	$500,000
Panola College	$500,000	$500,000
Texarkana College	$500,000	$500,000
Vernon College	$500,000	$500,000
Western Texas College	$500,000	$500,000

Eligibility for appropriations made in this rider considers the following:

a. A fiscal year 2020 composite financial index as calculated by the Higher Education Coordinating Board, including:

   a. expendable assets to total expenses;
   b. expendable assets to total noncurrent liabilities;
   c. growth in expendable assets during the previous fiscal year;
   d. operating surplus or deficit;
   e. availability of capital resources; and
   f. amount of debt in relation to net position;

b. Six-year contact hour growth trend;

c. The average income of the students in fiscal year 2020 that completed a Free Application for Federal Student Aid (FAFSA), completed a Texas Application for State Financial Aid (TASFA), or were enrolled in the institution and received aid but did not complete a FAFSA or TASFA;

d. The July 1, 2019 population of the municipality containing the Community College's main campus, as determined by the United States Census Bureau; and

e. Fiscal year 2020 student contact hours as related to fiscal year 2020 gross assessed district valuation.

An individual's eligibility for a grant made from appropriations made in this rider should consider the need-based supplements outlined in this rider.

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 3,043,001	$ 3,043,001

GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 17,372	$ 17,372
Total, Method of Financing	$ 3,060,373	$ 3,060,373
Items of Appropriation:		
1. Educational and General State Support	$ 3,060,373	$ 3,060,373
Grand Total, TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION	$ 3,060,373	$ 3,060,373
This bill pattern represents an estimated 46.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	28.3	28.3

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: FORECASTING & CURRICULUM DVLPMENT	$ 178,175	$ 178,175
Forecasting and Curriculum Development.		
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	17,372	17,372
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE	15,675	15,675
A.1.4. Strategy: SYSTEM OFFICE OPERATIONS	2,553,018	2,553,018
A.1.5. Strategy: TECHNICAL TRAINING PARTNERSHIP	296,133	296,133
Technical Training Partnerships with Community Colleges.		
Total, Goal A: INSTRUCTION/OPERATIONS	$ 3,060,373	$ 3,060,373
Grand Total, TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION	$ 3,060,373	$ 3,060,373
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,678,031	$ 2,678,032
Other Personnel Costs	38,450	38,450
Faculty Salaries (Higher Education Only)	135,503	135,503
Other Operating Expense	208,389	208,388
Total, Object-of-Expense Informational Listing	$ 3,060,373	$ 3,060,373
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 461,060	$ 476,353
Group Insurance	5,353,281	5,353,281
Social Security	166,476	171,470
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,980,817	$ 6,001,104

2. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $49,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

3. **Expenditure Reporting for System Administration and Extension Centers.** Prior to each legislative session the Texas State Technical College System Administration shall file with the House Appropriations Committee, the Senate Finance Committee, the Legislative Budget Board, and the Governor a report detailing expenditures for system administration and any extension centers. The report shall compare actual expenditures to funds appropriated for those purposes and shall cover the current and previous two biennia.

4. **Center for Employability Outcomes.** From amounts appropriated above in Strategy A.1.1, Forecasting & Curriculum Development, Texas State Technical College shall establish the Center for Employability Outcomes (C4EO) as a separate division of its operations to serve as a workforce research center for Texas. The Center's purpose is to align workforce training capacities with technical and industrial workforce needs, identify new technologies for inclusion in the development of programs, create and promote scalable talent pipeline and capacity-building solutions through basic and applied research, strategic alliance, technology commercialization, and collaborations with industries, associations, agencies, and other institutions of higher education. Emphasis shall be on high-demand or emerging occupations and technological skills and fields with near-term workforce relevance. Activities are intended to promote economic prosperity through access to and the development and enhancement of workforce training programs which result in industry-recognized micro-credentials, certificates, and traditional higher education degrees. It is the intent of the legislature that the A.1.1, Strategy, Forecasting & Curriculum Development, shall be renamed The Center for Employability Outcomes in the 2024-25 General Appropriations bill.

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 28,284,050	$ 28,035,773
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 2,147,075	$ 2,211,487
Total, Method of Financing	$ 30,431,125	$ 30,247,260
Items of Appropriation:		
1. Educational and General State Support	$ 30,431,125	$ 30,247,260
Grand Total, TEXAS STATE TECHNICAL COLLEGE - HARLINGEN	$ 30,431,125	$ 30,247,260
This bill pattern represents an estimated 45.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	453.3	453.3

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	$ 25,169,071	$ 25,218,394
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	209,217	209,217
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE	45,000	45,000
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	320,277	329,886
A.1.5. Strategy: DUAL CREDIT Dual Credit Enrollment.	650,000	650,000
Total, Goal A: INSTRUCTION/OPERATIONS	$ 26,393,565	$ 26,452,497

B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 2,261,700	$ 2,261,700
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	485,722	242,925
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	658,283	658,283
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 3,405,705	$ 3,162,908
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTITUTIONAL		
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 631,855	$ 631,855
Grand Total, TEXAS STATE TECHNICAL COLLEGE - HARLINGEN	$ 30,431,125	$ 30,247,260
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 12,690,079	$ 13,699,660
Other Personnel Costs	909,923	542,858
Faculty Salaries (Higher Education Only)	13,420,114	14,187,826
Debt Service	485,722	242,925
Other Operating Expense	2,605,010	1,244,105
Grants	320,277	329,886
Total, Object-of-Expense Informational Listing	$ 30,431,125	$ 30,247,260
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,452,446	$ 1,507,680
Group Insurance	2,456,001	2,456,001
Social Security	1,921,609	1,979,257
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,830,056	$ 5,942,938

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State Technical College - Harlingen. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Technical College - Harlingen. In order to achieve the objectives and service standards established by this Act, the Texas State Technical College - Harlingen shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	34%	34%
Number of Associate Degrees and Certificates Awarded Annually	1,009	1,014
Number of Minority Students Graduated Annually	607	558
Number of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	2,801	2,828
Percent of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	63%	63%
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION		
Output (Volume):		
Annual Headcount Enrollment	5,543	5,599
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8.83%	8.83%

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 14,969,842	$ 14,803,953
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 727,276	$ 749,095
Total, Method of Financing	$ 15,697,118	$ 15,553,048
Items of Appropriation:		
1. Educational and General State Support	$ 15,697,118	$ 15,553,048
Grand Total, TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS	$ 15,697,118	$ 15,553,048
This bill pattern represents an estimated 55.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	244.2	244.2

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	$ 11,882,944	$ 11,899,570
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	112,586	112,586
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE	43,049	43,049
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	111,551	114,897
A.1.5. Strategy: DUAL CREDIT Dual Credit Enrollment.	100,000	100,000
Total, Goal A: INSTRUCTION/OPERATIONS	$ 12,250,130	$ 12,270,102
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 1,069,890	$ 1,069,890
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	944,830	780,788
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	658,283	658,283
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 2,673,003	$ 2,508,961
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTITUTIONAL		
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 773,985	$ 773,985
Grand Total, TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS	$ 15,697,118	$ 15,553,048
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 6,473,470	$ 6,907,293
Other Personnel Costs	325,382	200,017
Faculty Salaries (Higher Education Only)	5,516,494	6,443,119
Debt Service	944,830	780,788
Other Operating Expense	2,325,391	1,106,934
Grants	111,551	114,897
Total, Object-of-Expense Informational Listing	$ 15,697,118	$ 15,553,048
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 758,282	$ 784,330

Group Insurance	1,335,156	1,335,156
Social Security	865,675	891,645
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,959,113	$ 3,011,131

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State Technical College - West Texas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Technical College - West Texas. In order to achieve the objectives and service standards established by this Act, the Texas State Technical College - West Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	36%	36%
Number of Associate Degrees and Certificates Awarded Annually	403	407
Number of Minority Students Graduated Annually	304	373
Number of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	1,537	1,576
Percent of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	73%	74%
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION		
Output (Volume):		
Annual Headcount Enrollment	2,788	2,816
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	11.16%	11.16%

TEXAS STATE TECHNICAL COLLEGE - MARSHALL

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 7,320,169	$ 7,192,712
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 329,023	$ 338,893
Total, Method of Financing	$ 7,649,192	$ 7,531,605
Items of Appropriation:		
1. Educational and General State Support	$ 7,649,192	$ 7,531,605
Grand Total, TEXAS STATE TECHNICAL COLLEGE - MARSHALL	$ 7,649,192	$ 7,531,605
This bill pattern represents an estimated 57.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	103.8	103.8

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	$ 5,529,365	$ 5,536,927
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	42,965	42,965
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE	5,000	5,000
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	48,885	50,352
A.1.5. Strategy: DUAL CREDIT	100,000	100,000
Dual Credit Enrollment.		
Total, Goal A: INSTRUCTION/OPERATIONS	$ 5,726,215	$ 5,735,244
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 590,104	$ 590,104
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	126,616	0
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	658,283	658,283
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 1,375,003	$ 1,248,387
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTITUTIONAL		
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 547,974	$ 547,974
Grand Total, TEXAS STATE TECHNICAL COLLEGE - MARSHALL	$ 7,649,192	$ 7,531,605
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,900,093	$ 3,612,536
Other Personnel Costs	135,999	81,435
Faculty Salaries (Higher Education Only)	3,029,472	3,540,585
Debt Service	126,616	0
Other Operating Expense	1,408,127	246,697
Grants	48,885	50,352
Total, Object-of-Expense Informational Listing	$ 7,649,192	$ 7,531,605
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 329,290	$ 341,392
Group Insurance	504,635	504,635
Social Security	351,978	362,538
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,185,903	$ 1,208,565

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State Technical College - Marshall. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Technical College - Marshall. In order to achieve the objectives and service standards established by this Act, the Texas State Technical College - Marshall shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	46%	47%
Number of Associate Degrees and Certificates Awarded Annually	178	182
Number of Minority Students Graduated Annually	65	69
Number of Former TSTC Students Who Are Found Working in the Texas Economy after a Period of One Year of Not Attending TSTC	450	464
Percent of Former TSTC Students Who Are Found Working in the Texas Economy after One Year of Not Attending TSTC	69%	69%

A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION		
Output (Volume):		
Annual Headcount Enrollment	899	908
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	13.1%	13.1%

TEXAS STATE TECHNICAL COLLEGE - WACO

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 34,486,713	$ 34,246,610
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 2,428,213	$ 2,501,061
Total, Method of Financing	$ 36,914,926	$ 36,747,671
Items of Appropriation:		
1. Educational and General State Support	$ 36,914,926	$ 36,747,671
Grand Total, TEXAS STATE TECHNICAL COLLEGE - WACO	$ 36,914,926	$ 36,747,671
This bill pattern represents an estimated 44.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	584.4	584.4

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	$ 31,049,126	$ 31,104,754
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	291,109	291,109
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE	99,426	99,426
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	367,945	378,984
A.1.5. Strategy: DUAL CREDIT Dual Credit Enrollment.	250,000	250,000
Total, Goal A: INSTRUCTION/OPERATIONS	$ 32,057,606	$ 32,124,273
B. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 3,003,766	$ 3,003,766
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	505,547	271,625
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	658,283	658,283
Total, Goal B: PROVIDE INFRASTRUCTURE SUPPORT	$ 4,167,596	$ 3,933,674
C. Goal: PROVIDE NON-FORMULA SUPPORT		
C.1. Objective: INSTITUTIONAL		
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 689,724	$ 689,724
Grand Total, TEXAS STATE TECHNICAL COLLEGE - WACO	$ 36,914,926	$ 36,747,671
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 17,060,318	$ 17,814,632
Other Personnel Costs	929,411	534,293
Faculty Salaries (Higher Education Only)	15,217,053	15,343,092

Debt Service	505,547	271,625
Other Operating Expense	2,834,652	2,405,045
Grants	367,945	378,984
Total, Object-of-Expense Informational Listing	$ 36,914,926	$ 36,747,671
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,099,850	$ 2,172,343
Group Insurance	3,465,065	3,465,065
Social Security	2,273,586	2,341,794
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 7,838,501	$ 7,979,202

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State Technical College - Waco. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Technical College - Waco. In order to achieve the objectives and service standards established by this Act, the Texas State Technical College - Waco shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	45%	46%
Number of Associate Degrees and Certificates Awarded Annually	1,470	1,476
Number of Minority Students Graduated Annually	472	480
Number of Former TSTC Students Who Are Found Working in the Texas Economy after a Period of One Year of Not Attending TSTC	2,421	2,444
Percent of Former TSTC Students Who Are Found Working in the Texas Economy after a Period of One Year of Not Attending TSTC	73%	73%
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION		
Output (Volume):		
Annual Headcount Enrollment	4,403	4,447
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	12.31%	12.31%

TEXAS STATE TECHNICAL COLLEGE - FT. BEND

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 6,158,533	$ 6,156,498
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 260,633	$ 268,453
Total, Method of Financing	$ 6,419,166	$ 6,424,951
Items of Appropriation:		
1. Educational and General State Support	$ 6,419,166	$ 6,424,951
Grand Total, TEXAS STATE TECHNICAL COLLEGE - FT. BEND	$ 6,419,166	$ 6,424,951

This bill pattern represents an estimated 53.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	78.8	78.8

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 28,332	$ 28,332
A.1.2. Strategy: TEXAS PUBLIC EDUCATION GRANTS	40,679	41,899
Total, Goal A: INSTRUCTION/OPERATIONS	$ 69,011	$ 70,231
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 690,904	$ 696,844
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	972,469	971,094
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	658,283	658,283
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 2,321,656	$ 2,326,221
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL		
C.1.1. Strategy: STARTUP FUNDING	$ 3,280,708	$ 3,280,708
C.2. Objective: INSTITUTIONAL		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 747,791	$ 747,791
Total, Goal C: NON-FORMULA SUPPORT	$ 4,028,499	$ 4,028,499
Grand Total, TEXAS STATE TECHNICAL COLLEGE - FT. BEND	$ 6,419,166	$ 6,424,951
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,965,438	$ 2,118,229
Other Personnel Costs	75,609	46,518
Faculty Salaries (Higher Education Only)	1,469,616	1,689,783
Debt Service	972,469	971,094
Other Operating Expense	1,895,355	1,557,428
Grants	40,679	41,899
Total, Object-of-Expense Informational Listing	$ 6,419,166	$ 6,424,951
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 301,378	$ 311,900
Group Insurance	525,832	525,832
Social Security	214,041	220,462
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,041,251	$ 1,058,194

2. Performance Measure Targets. The following is a listing of the key performance target levels for the Texas State Technical College - Ft. Bend. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Technical College - Ft. Bend. In order to achieve the objectives and service standards established by this Act, the Texas State Technical College - Ft. Bend shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

TEXAS STATE TECHNICAL COLLEGE - FT. BEND
(Continued)

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	56%	57%
Number of Associate Degrees and Certificates Awarded Annually	195	197
Number of Minority Students Graduated Annually	126	141
Number of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	479	568
Percent of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	73%	73%

TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 3,763,898	$ 3,764,020
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 148,993	$ 153,463
Total, Method of Financing	$ 3,912,891	$ 3,917,483
Items of Appropriation:		
1. Educational and General State Support	$ 3,912,891	$ 3,917,483
Grand Total, TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS	$ 3,912,891	$ 3,917,483
This bill pattern represents an estimated 62.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	45.3	45.3

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 15,670	$ 15,670
A.1.2. Strategy: TEXAS PUBLIC EDUCATION GRANTS	22,897	23,584
Total, Goal A: INSTRUCTION/OPERATIONS	$ 38,567	$ 39,254
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 243,382	$ 246,787
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	717,625	718,125
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	658,283	658,283
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 1,619,290	$ 1,623,195
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL		
C.1.1. Strategy: STARTUP FUNDING	$ 2,093,417	$ 2,093,417

C.2. Objective: INSTITUTIONAL		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 161,617	$ 161,617
Total, Goal C: NON-FORMULA SUPPORT	$ 2,255,034	$ 2,255,034
Grand Total, TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS	$ 3,912,891	$ 3,917,483
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,125,582	$ 1,248,726
Other Personnel Costs	95,786	27,532
Faculty Salaries (Higher Education Only)	1,385,023	1,632,010
Debt Service	717,625	718,125
Other Operating Expense	565,978	267,506
Grants	22,897	23,584
Total, Object-of-Expense Informational Listing	$ 3,912,891	$ 3,917,483
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 180,247	$ 187,547
Group Insurance	290,479	290,479
Social Security	161,719	166,571
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 632,445	$ 644,597

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State Technical College - North Texas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Technical College - North Texas. In order to achieve the objectives and service standards established by this Act, the Texas State Technical College - North Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	49%	50%
Number of Associate Degrees and Certificates Awarded Annually	105	105
Number of Minority Students Graduated Annually	40	39
Number of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	341	401
Percent of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	76%	76%

SPECIAL PROVISIONS RELATING ONLY TO COMPONENTS OF TEXAS STATE TECHNICAL COLLEGE

1. **Expenditure of Educational and General Funds.** Recognizing that Texas State Technical College may have the opportunity and should be encouraged to attract private contributions, grants, or contracts, and to enter into agreements with private businesses and other agencies of government for purposes not specifically contained in the strategy items above that might require matching funds from TSTC, the Board of Regents of Texas State Technical College is hereby authorized to expend its remaining educational and general funds to meet contribution, contract, or grant-matching requirements only for the following purposes:

   a. planning and implementing a large-scale job-training program in conjunction with private business and other state agencies;

b. acquiring facilities and equipment to carry out a large-scale industrial training program in conjunction with a major employer; and

c. additional space and mechanical systems or renovation of existing buildings in accordance with the Campus Master Plans and subject to approval by the Texas Higher Education Coordinating Board.

2. **Financial Records.** The financial records and reports of the Texas State Technical College shall classify accounts in accordance with the recommendation of the National Committee on the Preparation of a Manual on College and University Business Administration, as set forth in Volume I of "College and University Business Administration," published by the American Council on Education with a copyright date of 1952, and subsequent published revisions with such modifications as may be developed and provided by the Comptroller of Public Accounts, or as may be required to conform with specific provisions of the Appropriation Acts of the Legislature. The accounts of the Texas State Technical College shall be maintained and audited in accordance with the approved reporting system. The Texas State Technical College shall deliver to the Texas Higher Education Coordinating Board, any such program reports as it may deem necessary in accordance with its rules and regulations.

3. **Enrollment Records and Reports.** To be eligible to receive the appropriations herein above, the Texas State Technical College shall maintain separately for each campus and each extension center such enrollment records and report such enrollment data as required by the Texas Higher Education Coordinating Board. These enrollment reports shall be submitted in the form and on the date required.

   The above reports shall be certified to the Comptroller of Public Accounts no later than the date required by the Coordinating Board, and each term copies of the above certified enrollment reports shall be sent to the Coordinating Board, Legislative Budget Board, Governor, State Auditor and Legislative Reference Library.

   The State Auditor may consider an audit of enrollment data at Texas State Technical College, subject to analysis and risk assessment.

   The Texas State Technical College shall offer only such courses as are economically justified in the considered judgment of the Board of Regents. The Board of Regents shall adopt policies specifying the conditions under which classes of less than 10 students by headcount are to be considered necessary and justifiable. The Board of Regents shall direct the chancellor or other officials to review enrollment data prior to the designated Coordinating Board census date and take all necessary actions to ensure that the small classes offered on each campus are only those that conform with established policies on small classes.

4. **Certification of Compliance.** Expenditure of the funds appropriated herein above is contingent upon annual certification by the chancellor of the Texas State Technical College to the Comptroller of Public Accounts that the Texas State Technical College is in compliance with these provisions regarding budgets, accounting procedures and enrollment.

5. **Approved Geographic Locations.** None of the funds appropriated above to the Texas State Technical College shall be expended in promoting, developing or creating a campus or extension center at any other location in the state except as specified in Education Code §135.02.

6. **Temporary Special Courses.** Out of funds appropriated herein above to the Texas State Technical College in pre-apprenticeship, related training for apprentices and specialized training for journeymen and compensatory training for pre-apprenticeship and apprenticeship enrollees, and plant expansion and new plant start-up training program no more than $50,000 per year may be spent wherever the need exists within the state in conjunction with curriculum approval by the Texas Higher Education Coordinating Board. Such expenditure of funds for these special courses are temporary in nature and outside the provision of Education Code §135.04.

7. **Aircraft Pilot Training Programs.** Funds may be used for the operation, maintenance or lease of aircraft for use in the Aircraft Pilot Training programs subject to the requirement that excess costs of flight instruction be recovered by an assessment of charge to student pilots. This income shall be separately accounted for and credited as a reduction in expenditure in the Aircraft Pilot Training Program.

8. **Approval of Plans by Foundations.** Any use of the Texas State Technical College's assets or facilities including, but not limited to, buildings, equipment or employees by existing foundations or for the promotion of foundations shall require prior approval of the Board of Regents. Approval is contingent upon receipt by the Board of Regents of a satisfactory annual plan of operation. At a minimum, this plan must specify the proposed use of any Texas State Technical College facilities, equipment, and personnel; payments made directly to Texas State Technical College personnel for services provided or expenses incurred; and donations of funds to the Texas State Technical College for designated purposes. All funds donated by foundations to the Texas State Technical College shall be received and accounted for in the same manner as all other Texas State Technical College funds. After Board of Regents approval, the plan shall be filed with the Legislative Budget Board.

9. **Campus President Salaries.** Out of the funds appropriated to each campus of Texas State Technical College, an amount not to exceed $63,654 in 2022 and $63,654 in 2023 may be expended for the salary of a president. All presidents may receive in addition to the above amounts a house, utilities, and/or supplement from private sources. If an institutionally owned house is not available an amount not to exceed $7,200 per year from the appropriations above, and additional funds from gifts and grants where required, may be provided in lieu of house and utilities.

10. **Chancellor Salary.** Out of the funds appropriated, transferred, or contracted to the system office, an amount not to exceed $70,231 in 2022 and $70,231 in 2023 may be expended for the salary of a chancellor. The chancellor may receive in addition to the above amount a house, utilities, and/or supplement from private sources. If a system owned house is not available an amount not to exceed $7,200 per year from the system office appropriation and additional funds from gifts and grants where required, may be provided in lieu of house and utilities.

11. **Returned Value Funding Model for Texas State Technical Colleges.** Funding is recommended for and allocated among Texas State Technical Colleges (TSTCs) based on the additional direct and indirect state tax revenues generated as a result of the education provided to students by the TSTCs. The funding methodology is based on the following components:

    a. The model includes the cohort of TSTC graduates (earning an associate's degrees or certificate), transfers, and leavers (students who were not found in Texas higher education for two years following the last time they were enrolled in the TSTC) with a minimum completion of nine semester credit hours from 2012 and 2013.

    b. The cohorts were matched with Unemployment Insurance wage records for employment and wage information for five years after the students graduated from or left the TSTC to establish annual wages for each student. Direct value-added was defined as the incremental state tax revenue attributable to former TSTC students' jobs, based on the difference between former TSTC students' annual wages and a base wage representing a full-time employee earning minimum wage (7 percent of the wage delta). Indirect value-added was defined as the direct value-added multiplied by 1.5, an economic multiplier derived from a U.S. Bureau of Economic Analysis study. Total direct and indirect values-added were summed for each group of students by campus across five years.

    c. Values-added were reduced by a certain percentage, based on the assumption that the benefits would accrue both to the state and TSTCs but with only a portion of the added value included in the formula calculations.

    d. Values-added by campus were divided into the total TSTC value added to define each institution's proportional share of overall formula funding.

    The Texas State Technical College System shall continue to work with the Texas Higher Education Coordinating Board, the Legislative Budget Board and other relevant agencies to refine the new Returned Value Funding Formula for the TSTCs. It is the intent of the Legislature that recommended adjustments to the formula shall be ready for implementation in the 2024-25 biennium and shall further the goal of rewarding job placement and graduate earnings projections, not time in training or contact hours.

12. **Small Institution Supplement.** The Small Institution Supplement, as a set-aside within the General Academic Institution Infrastructure Formula, shall provide supplemental funding to the Texas State Technical Colleges with headcounts of fewer than 10,000 students. For the 2022-2023 biennium, Texas State Technical Colleges with a headcount of fewer than 5,000 students shall

receive a small institution supplement of $1,316,566. The small institution supplement shall decrease proportionate to the increase in headcount above 5,000 until the institution reaches 10,000 headcount. Once an institution reaches 10,000 headcount, it shall no longer be eligible for this supplement.

TEXAS A&M AGRILIFE RESEARCH

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 63,595,744	$ 63,595,742
GR Dedicated - Clean Air Account No. 151	$ 455,712	$ 455,712
Federal Funds	$ 9,721,175	$ 9,721,175
Other Funds		
Feed Control Fund - Local No. 058, estimated	$ 4,890,000	$ 4,890,000
Sales Funds - Agricultural Experiment Station, estimated	752,503	752,503
Fertilizer Control Fund, estimated	1,225,000	1,225,000
Indirect Cost Recovery, Locally Held, estimated	288,750	288,750
Subtotal, Other Funds	$ 7,156,253	$ 7,156,253
Total, Method of Financing	$ 80,928,884	$ 80,928,882
Items of Appropriation:		
1. Educational and General State Support	$ 80,928,884	$ 80,928,882
Grand Total, TEXAS A&M AGRILIFE RESEARCH	$ 80,928,884	$ 80,928,882
This bill pattern represents an estimated 35.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	790.0	790.0

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH		
Agricultural and Life Sciences Research.		
A.1.1. Strategy: AGRICULTURAL/LIFE SCIENCES RESEARCH	$ 50,890,853	$ 50,890,854
Conduct Agricultural and Life Sciences Research.		
A.1.2. Strategy: ADVANCING HEALTH THROUGH AG	9,000,000	9,000,000
Advancing Health through Agriculture.		
Total, Goal A: AGRICULTURAL/LIFE SCIENCES RESEARCH	$ 59,890,853	$ 59,890,854
B. Goal: REGULATORY SERVICES		
Provide Regulatory Services.		
B.1.1. Strategy: HONEY BEE REGULATION	$ 256,889	$ 256,889
Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation.		
B.2.1. Strategy: FEED AND FERTILIZER PROGRAM	$ 5,378,913	$ 5,378,913
Monitor and Evaluate Products Distributed in the State.		
Total, Goal B: REGULATORY SERVICES	$ 5,635,802	$ 5,635,802

C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	$ 5,251,994	$ 5,251,994
C.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County.	5,831,380	5,831,379
C.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County.	3,176,855	3,176,853
Total, Goal C: INDIRECT ADMINISTRATION	$ 14,260,229	$ 14,260,226
D. Goal: STAFF BENEFITS Staff Benefits Contributions.		
D.1.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Contributions.	$ 1,142,000	$ 1,142,000
Grand Total, TEXAS A&M AGRILIFE RESEARCH	$ 80,928,884	$ 80,928,882
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 32,754,676	$ 32,775,289
Other Personnel Costs	4,157,320	4,157,315
Professional Salaries - Faculty Equivalent (Higher Education Only)	18,463,857	18,463,857
Professional Fees and Services	40,900	40,900
Fuels and Lubricants	254,427	254,600
Consumable Supplies	1,626,926	1,627,500
Utilities	3,531,476	3,532,676
Travel	489,000	489,000
Rent - Building	2,800	2,800
Rent - Machine and Other	116,500	116,500
Other Operating Expense	15,181,003	15,168,445
Capital Expenditures	4,309,999	4,300,000
Total, Object-of-Expense Informational Listing	$ 80,928,884	$ 80,928,882
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,074,541	$ 3,163,150
Group Insurance	9,151,328	9,151,328
Social Security	2,840,415	2,925,628
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 15,066,284	$ 15,240,106

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M AgriLife Research. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M AgriLife Research. In order to achieve the objectives and service standards established by this Act, the Texas A&M AgriLife Research shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH		
Outcome (Results/Impact):		
Percentage Change in Number of Patents, Disclosures, and Licenses	2%	2%
A.1.1. Strategy: AGRICULTURAL/LIFE SCIENCES RESEARCH		
Output (Volume):		
Number of Scientific Publications	2,250	2,250
Explanatory:		
Amount of External Sponsor Support	110,000,000	110,000,000
B. Goal: REGULATORY SERVICES		
B.1.1. Strategy: HONEY BEE REGULATION		
Output (Volume):		
Number of Bee Colonies Inspected	300,000	300,000
Number of Apiaries Inspected	225	225

B.2.1. Strategy: FEED AND FERTILIZER PROGRAM		
Output (Volume):		
Number of Feed and Fertilizer Samples Analyzed by the Agricultural Analytical Services Laboratory	7,000	7,000

3. **Limited Waiver from Proportionality Provision.** Texas A&M AgriLife Research is specifically exempt from implementation of proportionality for Higher Education Retirement Programs, but only in regard to the retirement match limit that is imposed under the federal Hatch Act and the McIntire-Stennis Act.

4. **Equine Research Account.** Included in the appropriations above are fees collected in each year of the biennium beginning September 1, 2021, pursuant to the Texas Racing Act, for the Equine Research Account in support of the Equine Research Program.

5. **Agriculture Registration Fees.** Included in the appropriations above are fees collected in each year of the biennium beginning September 1, 2021, pursuant to §131.046, Texas Agriculture Code, from the General Revenue Fund (Revenue Object Code 3410) to Texas A&M AgriLife Research for the Honey Bee Disease Program.

6. **Advancements in Water Resource Management.** Out of the funds appropriated above, $1,440,000 in fiscal year 2022 and $1,440,000 in fiscal year 2023 in General Revenue shall be used to support the role of the Texas A&M AgriLife Extension Service, Texas A&M AgriLife Research and the Texas A&M Engineering Experiment Station in advancements in water resources management.

7. **Cotton, Wool, and Mohair Research.** Out of the funds appropriated above in Strategy A.1.1, Agricultural/Life Sciences Research, $480,000 in fiscal year 2022 and $480,000 in fiscal year 2023 in General Revenue shall be used for cotton, wool, and mohair research.

8. **Controlling Exotic and Invasive Insect Transmitted Pathogens.** Out of the funds appropriated above in Strategy A.1.1, Agricultural/Life Sciences Research, $2,400,000 in fiscal year 2022 and $2,400,000 in fiscal year 2023 in General Revenue shall be used to establish comprehensive research programs to control exotic and invasive insect transmitted pathogens in Texas.

TEXAS A&M AGRILIFE EXTENSION SERVICE

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 48,624,007	$ 48,624,007
Federal Funds	$ 14,072,397	$ 14,072,397
Other Funds		
County Funds - Extension Programs Fund, estimated	$ 10,373,888	$ 10,373,888
Interagency Contracts	1,949,400	1,949,400
License Plate Trust Fund Account No. 0802, estimated	22,000	22,000
Subtotal, Other Funds	$ 12,345,288	$ 12,345,288
Total, Method of Financing	$ 75,041,692	$ 75,041,692
Items of Appropriation:		
1. Educational and General State Support	$ 75,041,692	$ 75,041,692
Grand Total, TEXAS A&M AGRILIFE EXTENSION SERVICE	$ 75,041,692	$ 75,041,692
This bill pattern represents an estimated 50.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,077.8	1,077.8

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: FAMILY & COMMUNITY HEALTH EDUCATION Educate Texans for Improving Their Health, Safety, and Well-Being.		
A.1.1. Strategy: FAMILY COMMUNITY HEALTH EDUCATION Conduct Nutrition, Health, and Wellness Educational Programs.	$ 17,584,104	$ 17,584,093
B. Goal: AGRICULTURE AND NATURAL RESOURCES Agriculture, Natural Resources, Economic and Environmental Education.		
B.1.1. Strategy: AGRICULTURE AND NATURAL RESOURCES Provide Education in Agriculture, Natural Resources & Economic Develop.	$ 36,556,622	$ 36,556,622
C. Goal: LEADERSHIP DEVELOPMENT Foster Development of Responsible, Productive & Motivated Youth/Adults.		
C.1.1. Strategy: LEADERSHIP DEVELOPMENT Teach Leadership, Life, and Career Skills to Both Youth and Adults.	$ 11,837,889	$ 11,837,889
D. Goal: WILDLIFE MANAGEMENT Protect Resources and Property from Wildlife-related Damages.		
D.1.1. Strategy: WILDLIFE MANAGEMENT Provide Direct Control and Technical Assistance.	$ 3,463,984	$ 3,463,984
E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: INDIRECT ADMINISTRATION	$ 2,936,997	$ 2,936,997
E.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County.	633,066	633,066
E.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County.	642,070	642,070
Total, Goal E: INDIRECT ADMINISTRATION	$ 4,212,133	$ 4,212,133
F. Goal: STAFF BENEFITS Staff Benefits Contributions.		
F.1.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Contributions.	$ 1,386,960	$ 1,386,971
Grand Total, TEXAS A&M AGRILIFE EXTENSION SERVICE	$ 75,041,692	$ 75,041,692
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 21,187,122	$ 21,187,122
Other Personnel Costs	4,576,975	4,576,975
Professional Salaries - Faculty Equivalent (Higher Education Only)	9,132,455	9,132,455
Professional Salaries - Extension (Texas AgriLife Extension Svc)	30,013,808	30,013,808
Professional Fees and Services	172,763	172,763
Fuels and Lubricants	161,048	161,048
Consumable Supplies	146,472	146,472
Utilities	819,036	819,036
Travel	455,343	455,343
Rent - Building	209,751	209,751
Rent - Machine and Other	491,366	491,366
Other Operating Expense	5,736,715	5,736,715
Grants	1,688,838	1,688,838
Capital Expenditures	250,000	250,000
Total, Object-of-Expense Informational Listing	$ 75,041,692	$ 75,041,692

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 4,010,986	$ 4,196,773
Group Insurance	14,399,046	14,399,046
Social Security	3,047,358	3,138,779
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 21,457,390	$ 21,734,598

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M AgriLife Extension Service. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M AgriLife Extension Service. In order to achieve the objectives and service standards established by this Act, the Texas A&M AgriLife Extension Service shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: FAMILY & COMMUNITY HEALTH EDUCATION		
Outcome (Results/Impact):		
Educational Program Index Attainment	90	90
A.1.1. Strategy: FAMILY COMMUNITY HEALTH EDUCATION		
Output (Volume):		
Direct Teaching Exposures	3,489,306	3,489,306
Efficiencies:		
Average Cost Per Educational Contact	3.7	3.7
Percentage of Direct Teaching Exposures Obtained through Distance Education	25%	25%
Percentage of Direct Teaching Exposures Obtained by Volunteers	10%	10%
B. Goal: AGRICULTURE AND NATURAL RESOURCES		
Outcome (Results/Impact):		
Educational Program Index Attainment	90	90
B.1.1. Strategy: AGRICULTURE AND NATURAL RESOURCES		
Output (Volume):		
Direct Teaching Exposures	13,349,106	13,349,106
Efficiencies:		
Average Cost Per Educational Contact	2.7	2.7
Percentage of Direct Teaching Exposures Obtained through Distance Education	55%	55%
Percentage of Direct Teaching Exposures Obtained by Volunteers	10%	10%
C. Goal: LEADERSHIP DEVELOPMENT		
Outcome (Results/Impact):		
Educational Program Index Attainment	90	90
C.1.1. Strategy: LEADERSHIP DEVELOPMENT		
Output (Volume):		
Direct Teaching Exposures	5,053,841	5,053,841
Efficiencies:		
Average Cost Per Educational Contact	1.84	1.84
Percentage of Direct Teaching Exposures Obtained through Distance Education	25%	25%
Percentage of Direct Teaching Exposures Obtained by Volunteers	15%	15%
D. Goal: WILDLIFE MANAGEMENT		
Outcome (Results/Impact):		
Percentage of Counties Receiving Direct Control Assistance	89%	89%
D.1.1. Strategy: WILDLIFE MANAGEMENT		
Output (Volume):		
Number of Properties Provided Wildlife Damage Management Assistance	4,000	4,000
Number of Technical Assistance Projects	15,200	15,200

3. **Integrated Pest Management.** Out of the funds appropriated above, $49,365 in each year of the biennium is for contracting with the Texas Pest Management Association for pest management. No more than 10 percent of these funds shall be used by the Texas A&M AgriLife Extension Service for administering the program.

4. **Limited Waiver from Proportionality Provision.** For the purpose of determining proportional payments of retirement and group insurance benefits for the Texas A&M AgriLife Extension Service, as required in this Act, County Funds paid directly by County Commissioners Courts shall be considered as General Revenue Funds. The Texas A&M AgriLife Extension Service is specifically exempt from implementation of proportionality for Higher Education Retirement Programs, but only in regard to the retirement match limit that is imposed under the federal Smith-Lever Act and the Hatch Act.

5. **Youth Development Programs in Urban Areas.** The Texas A&M AgriLife Extension Service, in addition to providing ongoing programs for rural residents, shall use the appropriations above to place greater emphasis on providing community leadership development education programming, targeting (but not limited to) youth residing in urban areas.

6. **Workforce Horizons for Texas Youth.** Out of the funds appropriated above, $250,000 in fiscal year 2022 and $250,000 in fiscal year 2023 in General Revenue shall be used for the Workforce Horizons for Texas Youth program.

7. **Feral Hog Abatement Program.** Amounts appropriated above out of the General Revenue Fund in Strategy D.1.1, Wildlife Management, include $450,000 in each fiscal year of the biennium to be used to implement feral hog abatement technologies. Of this amount, the Texas A&M AgriLife Extension Service shall use a minimum of $96,250 per fiscal year to fund grants for county feral hog eradication projects in Texas. The Texas A&M AgriLife Extension Service shall submit a report to the Legislative Budget Board and the Governor no later than September 1, 2022, providing information on the number of feral hogs abated and the cost per abatement using certain technologies.

8. **Experimental Use Program for Feral Hog Abatement.**

   (a) Amounts appropriated above out of the General Revenue Fund in Strategy D.1.1, Wildlife Management, include $250,000 in each fiscal year of the biennium to be used by the Texas A&M AgriLife Extension Service to implement an experimental use program for the purpose of advising the Department of Agriculture under Section 76.007, Agriculture Code, regarding pesticide products containing warfarin that are registered by the United States Environmental Protection Agency for use to control feral hogs. The Texas A&M AgriLife Extension Service shall cooperate with the Department of Agriculture in implementing the experimental use program.

   (b) The experimental use program must obtain from pesticide applicators licensed by the Department of Agriculture information necessary to validate the efficacy of any pesticide product containing warfarin registered by the United States Environmental Protection Agency for use to control feral hogs. The program must determine the product's efficacy in multiple regions of this state and its ability to assist landholders in this state in their efforts to mitigate the economic harm and damage caused by feral hogs.

   (c) Not later than August 31, 2023, the Texas A&M AgriLife Extension Service shall submit a report to the legislature and the Department of Agriculture regarding the results of the experimental use for each pesticide product evaluated under the program.

9. **Surplus Agricultural Products Grant Program Serving Low Income Students.** Amounts appropriated above out of the General Revenue Fund in Strategy A.1.1, Health and Safety Education, include $1,592,588 each fiscal year of the biennium to fund the Surplus Agricultural Products Grant Program serving low income students and their families.

10. **Disaster Readiness and Recovery for Texas.** Out of the funds appropriated above in Strategies A.1.1, Health and Safety Education, and B.1.1, Agriculture and Natural Resources, $3,400,000 in General Revenue in fiscal year 2022 and $3,400,000 in General Revenue in fiscal year 2023 shall be used to support six regional Disaster Assessment and Recovery Teams (DARTs) made up of Extension professionals with expertise in community resiliency planning, hazard mitigation education, emergency preparedness and long-term recovery processes.

11. **Pay for Regular Compensatory Time.** The Texas A&M AgriLife Extension Service may use the appropriations above to pay its Fair Labor Standards Act exempt employees on a straight-time basis for work on a holiday or for regular compensatory time hours when such time is worked in connection with an emergency and when the taking of regular compensatory time off would be disruptive to normal business functions.

TEXAS A&M ENGINEERING EXPERIMENT STATION

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 27,782,562	$ 27,786,247
GR Dedicated - Texas Emissions Reduction Plan Account No. 5071	$ 421,384	$ 421,383
Federal Funds	$ 70,153,018	$ 70,153,018
Other Funds		
Interagency Contracts	$ 2,243,850	$ 2,243,851
Other Funds	38,269,245	38,269,245
Indirect Cost Recovery, Locally Held, estimated	3,008,182	3,008,182
Subtotal, Other Funds	$ 43,521,277	$ 43,521,278
Total, Method of Financing	$ 141,878,241	$ 141,881,926
Items of Appropriation:		
1. Educational and General State Support	$ 141,878,241	$ 141,881,926
Grand Total, TEXAS A&M ENGINEERING EXPERIMENT STATION	$ 141,878,241	$ 141,881,926
This bill pattern represents an estimated 85.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	842.4	842.4

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: ENGINEERING RESEARCH		
Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.		
A.1.1. Strategy: RESEARCH PROGRAMS	$ 112,247,662	$ 112,247,662
A.2.1. Strategy: TECHNOLOGY TRANSFER	$ 1,740,558	$ 1,740,558
A.3.1. Strategy: WORKFORCE DEVELOPMENT	$ 4,680,317	$ 4,680,316
A.3.2. Strategy: RAMI HUB	5,000,000	5,000,000
Rio Grande Valley Advanced Manufacturing Innovation Hub.		
Total, Goal A: ENGINEERING RESEARCH	$ 123,668,537	$ 123,668,536
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 3,761,843	$ 3,761,843
B.1.2. Strategy: INFRASTRUCTURE SUPPORT	6,043,268	6,043,268
B.1.3. Strategy: CENTER FOR INFRASTRUCTURE RENEWAL	4,798,483	4,802,169
Total, Goal B: INDIRECT ADMINISTRATION	$ 14,603,594	$ 14,607,280
C. Goal: STAFF BENEFITS		
Staff Benefits Contributions.		
C.1.1. Strategy: STAFF GROUP INSURANCE	$ 3,606,110	$ 3,606,110
Staff Group Insurance Contributions.		
Grand Total, TEXAS A&M ENGINEERING EXPERIMENT STATION	$ 141,878,241	$ 141,881,926
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 49,728,084	$ 49,728,084
Other Personnel Costs	9,957,239	9,957,239
Professional Salaries - Faculty Equivalent (Higher Education Only)	14,783,354	14,783,354
Professional Fees and Services	3,384,970	3,384,970
Fuels and Lubricants	12,271	12,271
Consumable Supplies	2,435,872	2,435,872
Utilities	1,054,123	1,054,123

Travel	3,355,087	3,355,087
Rent - Building	3,269,414	3,269,414
Rent - Machine and Other	451,726	451,726
Debt Service	4,798,483	4,802,169
Other Operating Expense	25,097,937	25,097,936
Client Services	8,447,093	8,447,093
Grants	4,553,571	4,553,571
Capital Expenditures	10,549,017	10,549,017
Total, Object-of-Expense Informational Listing	$ 141,878,241	$ 141,881,926
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,212,033	$ 1,248,724
Group Insurance	2,592,299	2,592,299
Social Security	1,052,595	1,084,173
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,856,927	$ 4,925,196

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M Engineering Experiment Station. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M Engineering Experiment Station. In order to achieve the objectives and service standards established by this Act, the Texas A&M Engineering Experiment Station shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: ENGINEERING RESEARCH		
Outcome (Results/Impact):		
Leverage Ratio of General Revenue Appropriations to Total Funds (Excluding Infrastructure Funds)	15	15
Dollar Volume of Sponsored Research Expenditures (Millions)	185	185
Number of Formal License Agreements	10	10
A.1.1. Strategy: RESEARCH PROGRAMS		
Output (Volume):		
Dollar Volume Sponsored of Research Awards (Millions)	170	170
Number of Sponsored Research Projects	1,255	1,255
A.2.1. Strategy: TECHNOLOGY TRANSFER		
Output (Volume):		
Number of Patent Applications	65	65
Number of Industry-sponsored Research Projects	210	210
A.3.1. Strategy: WORKFORCE DEVELOPMENT		
Output (Volume):		
Number of Students from Underrepresented Groups Participating in Agency Activities	21,272	21,272

3. **Offshore Technology Research Center.** Out of the funds appropriated above in Strategy A.1.1, Research Programs, $203,861 in fiscal year 2022 and $203,861 in fiscal year 2023 is for the purpose of supporting the Offshore Technology Research Center.

4. **Nuclear Engineering and Secure Manufacturing.** Out of the funds appropriated above in Strategy A.3.1, Workforce Development, the Texas A&M Engineering Experiment Station shall allocate $2,333,757 in fiscal year 2022 and $2,333,757 in fiscal year 2023 in General Revenue to implement programs and partnerships for the nuclear engineering industry and secure manufacturing sector.

5. **Debt Service for the Center for Infrastructure Renewal.** Out of the funds appropriated above in Strategy C.1.3, Center for Infrastructure Renewal, General Revenue is to be used for debt service for the Center for Infrastructure Renewal in the amounts of $4,798,483 in fiscal year 2022 and $4,802,169 in fiscal year 2023, and is contingent upon this Act passing by a two-thirds majority in each house. The Legislature hereby finds in accordance with Article 7, Section 18(i) of the Texas Constitution, that there is a demonstrated need for the infrastructure renewal facility at Texas A&M Engineering Experiment Station.

6. **NASA Programs.** Out of the funds appropriated above in Strategy A.3.1, Workforce Development, is $920,617 in General Revenue in fiscal year 2022 and $920,617 in General Revenue in fiscal year 2023 for the Space Alliance Technology Outreach Program and the Texas Aerospace Scholars Program.

7. **Capstone Design Projects.** Out of the funds appropriated above in Strategy A.3.1, Workforce Development, is $80,000 in General Revenue in fiscal year 2022 and $80,000 in General Revenue in fiscal year 2023 to expand the Capstone Design Projects program.

8. **Rio Grande Valley Advanced Manufacturing Innovation Hub.** Out of the funds appropriated above in Strategy A.3.2, RAMI Hub, is $5,000,000 in General Revenue per fiscal year for the purpose of engaging with the Brownsville Navigation District, the Texas A&M Engineering Extension Service, and other regional industrial and educational partners to establish and operate an advanced manufacturing innovation hub in the Lower Rio Grande Valley to provide workforce development credentials for skills in-demand by the advanced manufacturing sector.

TEXAS A&M TRANSPORTATION INSTITUTE

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 7,169,161	$ 7,169,160
Federal Funds	$ 14,123,421	$ 14,264,655
Other Funds		
Appropriated Receipts	$ 7,448,234	$ 7,522,716
Interagency Contracts	25,772,423	25,901,285
Indirect Cost Recovery, Locally Held, estimated	15,157,918	15,309,497
Subtotal, Other Funds	$ 48,378,575	$ 48,733,498
Total, Method of Financing	$ 69,671,157	$ 70,167,313
Items of Appropriation:		
1. Educational and General State Support	$ 69,671,157	$ 70,167,313
Grand Total, TEXAS A&M TRANSPORTATION INSTITUTE	$ 69,671,157	$ 70,167,313
This bill pattern represents an estimated 87.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	419.7	419.7

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: TRANSPORTATION RESEARCH Transportation Research, Dissemination & Transportation Education.		
A.1.1. Strategy: SPONSORED RESEARCH Sponsored Transportation Research.	$ 55,435,249	$ 55,875,543
A.1.2. Strategy: NATIONAL CENTERS Research/Education within the National Centers.	4,121,851	4,142,894
Total, Goal A: TRANSPORTATION RESEARCH	$ 59,557,100	$ 60,018,437
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 4,959,558	$ 4,972,178
B.1.2. Strategy: INFRASTRUCTURE SUPPORT	2,251,871	2,251,870
Total, Goal B: INDIRECT ADMINISTRATION	$ 7,211,429	$ 7,224,048

C. Goal: STAFF BENEFITS		
Staff Benefits Contributions.		
C.1.1. Strategy: STAFF GROUP INSURANCE	$ 2,902,628	$ 2,924,828
Staff Group Insurance Contributions.		
Grand Total, TEXAS A&M TRANSPORTATION INSTITUTE	$ 69,671,157	$ 70,167,313
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 37,951,379	$ 38,224,964
Other Personnel Costs	7,956,596	8,017,427
Professional Fees and Services	214,664	215,870
Fuels and Lubricants	20,349	20,511
Consumable Supplies	543,861	547,982
Utilities	777,680	782,942
Travel	1,590,556	1,602,841
Rent - Building	1,801,861	1,820,039
Rent - Machine and Other	700,789	706,242
Other Operating Expense	16,755,771	16,850,478
Capital Expenditures	1,357,651	1,378,017
Total, Object-of-Expense Informational Listing	$ 69,671,157	$ 70,167,313
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,981,278	$ 3,050,985
Group Insurance	1,739,566	1,739,566
Social Security	338,406	348,558
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,059,250	$ 5,139,109

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M Transportation Institute. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M Transportation Institute. In order to achieve the objectives and service standards established by this Act, the Texas A&M Transportation Institute shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: TRANSPORTATION RESEARCH		
Outcome (Results/Impact):		
Total Dollar Volume of Sponsored Research Expenditures (Millions)	67,201,759	67,349,362
Leverage Ratio of Direct State Funding to Total Funds (Excluding Infrastructure Funds)	19.2	19.2
A.1.1. Strategy: SPONSORED RESEARCH		
Output (Volume):		
Number of TTI Patented Safety Devices Installed	1,022,336	1,039,336
Average Number of Students Involved in TTI Education and Research Activities	160	170
Dollar Volume of Sponsored Research Expenditures (Millions)	62,802,064	62,927,669
A.1.2. Strategy: NATIONAL CENTERS		
Output (Volume):		
Average Number of Students Involved in National Centers Education and Research Activities	59	59
Dollar Volume of National Centers Research Expenditures (Millions)	4,399,695	4,421,693

3. **Transportation Safety Center.** Out of funds appropriated above, $960,000 in fiscal year 2022 and $960,000 in fiscal year 2023 out of General Revenue shall be used to fund the Transportation Safety Center to conduct research, education, and technology transfer to improve the safety of Texas' roads and highways.

4. **Center for International Intelligent Transportation.** Out of funds appropriated above, $816,000 in fiscal year 2022 and $816,000 in fiscal year 2023 out of General Revenue shall be used to fund the Center for International Intelligent Transportation in El Paso to conduct research, education, and technology transfer to improve the safety of Texas' roads and highways for secure international transportation and other issues specific to the El Paso region, international and border settings.

TEXAS A&M ENGINEERING EXTENSION SERVICE

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 8,299,641	$ 8,299,641
Federal Funds	$ 24,415,587	$ 24,415,587
Other Funds		
Appropriated Receipts	$ 54,820,695	$ 54,820,694
Interagency Contracts	2,201,765	2,201,765
Indirect Cost Recovery, Locally Held, estimated	5,868,938	5,868,938
Subtotal, Other Funds	$ 62,891,398	$ 62,891,397
Total, Method of Financing	$ 95,606,626	$ 95,606,625
Items of Appropriation:		
1. Educational and General State Support	$ 95,606,626	$ 95,606,625
Grand Total, TEXAS A&M ENGINEERING EXTENSION SERVICE	$ 95,606,626	$ 95,606,625
This bill pattern represents an estimated 96% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	567.8	567.8

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE TRAINING		
Provide Training and Technical Assistance.		
A.1.1. Strategy: PUBLIC SECTOR TRAINING	$ 48,393,210	$ 48,393,209
Provide Public Sector Training.		
A.1.2. Strategy: PRIVATE SECTOR TRAINING	12,632,738	12,632,738
Provide Private Sector Training.		
Total, Goal A: PROVIDE TRAINING	$ 61,025,948	$ 61,025,947
B. Goal: PROVIDE TECHNICAL ASSISTANCE		
B.1.1. Strategy: PROVIDE TECHNICAL ASSISTANCE	$ 4,784,735	$ 4,784,735
C. Goal: PROVIDE EMERGENCY RESPONSE		
C.1.1. Strategy: TEXAS TASK FORCE 1 AND 2 CAPABILITY	$ 8,225,380	$ 8,225,380
Provide Texas Task Force 1 and Texas Task Force 2 Capabilities.		
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: INDIRECT ADMINISTRATION	$ 14,189,983	$ 14,189,983
D.1.2. Strategy: INFRASTRUCTURE SUPPORT	1,717,725	1,717,725
Total, Goal D: INDIRECT ADMINISTRATION	$ 15,907,708	$ 15,907,708

E. Goal: STAFF BENEFITS		
Staff Benefits Contributions.		
E.1.1. Strategy: STAFF GROUP INSURANCE	$ 5,662,855	$ 5,662,855
Staff Group Insurance Contributions.		
Grand Total, TEXAS A&M ENGINEERING EXTENSION SERVICE	$ 95,606,626	$ 95,606,625
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 38,032,749	$ 38,032,748
Other Personnel Costs	6,762,595	6,762,594
Professional Fees and Services	990,004	990,004
Fuels and Lubricants	21,811	21,811
Consumable Supplies	1,770,804	1,770,804
Utilities	1,337,094	1,337,094
Travel	7,517,103	7,517,103
Rent - Building	358,697	358,697
Rent - Machine and Other	757,915	757,915
Other Operating Expense	38,057,854	38,057,855
Total, Object-of-Expense Informational Listing	$ 95,606,626	$ 95,606,625
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 385,696	$ 401,708
Group Insurance	767,167	767,167
Social Security	306,735	315,937
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,459,598	$ 1,484,812

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M Engineering Extension Service. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M Engineering Extension Service. In order to achieve the objectives and service standards established by this Act, the Texas A&M Engineering Extension Service shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: PROVIDE TRAINING		
Outcome (Results/Impact):		
Leverage Ratio of General Revenue Appropriations to Total Funds (Excluding Infrastructure Funds)	0.08	0.08
A.1.1. Strategy: PUBLIC SECTOR TRAINING		
Output (Volume):		
Number of Student Contact Hours	1,448,001	1,448,011
B. Goal: PROVIDE TECHNICAL ASSISTANCE		
B.1.1. Strategy: PROVIDE TECHNICAL ASSISTANCE		
Output (Volume):		
Number of Service Contact Hours	211,996	211,996
C. Goal: PROVIDE EMERGENCY RESPONSE		
C.1.1. Strategy: TEXAS TASK FORCE 1 AND 2 CAPABILITY		
Output (Volume):		
Percent readiness reported on FEMA Operational Readiness Exercise in areas of Operations, Logistics, and Management	80%	80%
Number of Hours Spent on Emergency Response	33,832	33,832

3. **Pay for Regular Compensatory Time.** The Texas A&M Engineering Extension Service may use the appropriations above to pay its Fair Labor Standards Act exempt employees on a straight-time basis for work on a holiday or for regular compensatory time hours when such time is worked in connection with a state or federal activation and when the taking of regular compensatory time off would be disruptive to normal business functions.

4. **Ensuring Texas Task Force 1 and 2 Operational Readiness.** Out of the General Revenue funds appropriated above, $1,506,375 per fiscal year shall be used to support the operational readiness of Texas Task Force 1, and $1,000,000 per fiscal year shall be used to support the operational readiness of Texas Task Force 2.

5. **Underserved/Rural Firefighter Training Support.** Out of the funds appropriated above, $750,000 in fiscal year 2022 and $750,000 in fiscal year 2023 in General Revenue shall be used to provide training to underserved firefighters through extension area schools.

6. **Texas Law Enforcement Extension (LEX) Rural Training Initiative.** Out of the funds appropriated above, $250,000 in fiscal year 2022 and $250,000 in fiscal year 2023 in General Revenue shall be used to support training for rural peace officers, jailers, and telecommunications personnel.

TEXAS A&M FOREST SERVICE

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 10,673,179	$ 10,673,179
General Revenue Fund - Dedicated		
Texas Department of Insurance Operating Fund Account No. 036	$ 21,569,182	$ 21,569,182
Volunteer Fire Department Assistance Account No. 5064	22,840,230	22,840,231
Rural Volunteer Fire Department Insurance Account No. 5066, estimated	1,843,325	1,843,325
Subtotal, General Revenue Fund - Dedicated	$ 46,252,737	$ 46,252,738
Federal Funds	$ 3,523,368	$ 3,523,368
Other Funds		
Appropriated Receipts	$ 469,568	$ 469,568
License Plate Trust Fund Account No. 0802, estimated	5,000	5,000
Subtotal, Other Funds	$ 474,568	$ 474,568
Total, Method of Financing	$ 60,923,852	$ 60,923,853
Items of Appropriation:		
1. Educational and General State Support	$ 60,923,852	$ 60,923,853
Grand Total, TEXAS A&M FOREST SERVICE	$ 60,923,852	$ 60,923,853
This bill pattern represents an estimated 85% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	501.1	501.1

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: DEVELOP FOREST RESOURCES		
Develop Forest/Tree Resources to Sustain Life, Environment & Property.		
A.1.1. Strategy: FORESTRY LEADERSHIP	$ 6,616,832	$ 6,616,832
Provide Professional Forestry Leadership & Resource Marketing.		
A.1.2. Strategy: FOREST / TREE RESOURCES ENHANCEMENT	1,534,283	1,534,283
Provide Leadership in Enhancement of Tree and Forest Resources.		

A.1.3. Strategy: FOREST INSECTS AND DISEASES Provide Detection/Notification/Control of Forest/Tree Insect & Disease.	790,475	790,475
Total, Goal A: DEVELOP FOREST RESOURCES	$ 8,941,590	$ 8,941,590
B. Goal: PROTECT FOREST RESOURCES Protect Forest / Tree Resources, Citizens, and Property.		
B.1.1. Strategy: TWPP - TFS OPERATIONS Texas Wildfire Protection Plan - Texas A&M Forest Service Operations.	$ 27,420,571	$ 27,420,571
B.1.2. Strategy: TWPP - VFD GRANTS Texas Wildfire Protection Plan - VFD Grants.	19,560,568	19,560,569
B.1.3. Strategy: TWPP - TIFMAS GRANTS Texas Wildfire Protection Plan - TIFMAS Grants.	1,000,000	1,000,000
Total, Goal B: PROTECT FOREST RESOURCES	$ 47,981,139	$ 47,981,140
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	$ 2,004,916	$ 2,004,916
C.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County.	143,679	143,679
C.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County.	774,093	774,093
Total, Goal C: INDIRECT ADMINISTRATION	$ 2,922,688	$ 2,922,688
D. Goal: STAFF BENEFITS Staff Benefits Contributions.		
D.1.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Contributions.	$ 1,078,435	$ 1,078,435
Grand Total, TEXAS A&M FOREST SERVICE	$ 60,923,852	$ 60,923,853
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 23,694,273	$ 23,694,272
Other Personnel Costs	1,779,275	1,779,275
Professional Fees and Services	343,707	343,707
Fuels and Lubricants	1,601,812	1,601,812
Consumable Supplies	1,642,486	1,642,486
Utilities	829,485	829,485
Travel	1,169,396	1,169,396
Rent - Building	670,468	670,468
Rent - Machine and Other	373,203	373,203
Other Operating Expense	4,608,343	4,608,344
Grants	20,745,568	20,745,569
Capital Expenditures	3,465,836	3,465,836
Total, Object-of-Expense Informational Listing	$ 60,923,852	$ 60,923,853
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,452,761	$ 2,561,127
Group Insurance	4,221,138	4,221,138
Social Security	1,677,666	1,721,572
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 8,351,565	$ 8,503,837

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M Forest Service. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M Forest Service. In order to achieve the objectives and service standards established by this Act, the Texas A&M Forest Service shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: DEVELOP FOREST RESOURCES		
Outcome (Results/Impact):		
Number of Acres Impacted through Windbreak and Wildlife Habitat Seedlings Sold	3,000	3,000
Property Value Saved by Oak Wilt Treatments	5,500,000	5,500,000
Commercial Timber Value of Forested Acres Assessed	4,500,000,000	4,500,000,000
A.1.1. Strategy: FORESTRY LEADERSHIP		
Output (Volume):		
Number of Trees Planted on Private Land in Texas	50,000,000	50,000,000
Number of Resource Development Assists	22,000	22,000
A.1.2. Strategy: FOREST / TREE RESOURCES ENHANCEMENT		
Output (Volume):		
Number of Community Assists	500	500
Number of Windbreak and Wildlife Habitat Seedlings Sold	55,000	55,000
A.1.3. Strategy: FOREST INSECTS AND DISEASES		
Output (Volume):		
Number of Property Owners Provided with Oak Wilt Information	68,000	68,000
B. Goal: PROTECT FOREST RESOURCES		
Outcome (Results/Impact):		
Property Values Saved from Wildfire	60,000,000	60,000,000
B.1.1. Strategy: TWPP - TFS OPERATIONS		
Output (Volume):		
Number of Contact Hours of Firefighter and Emergency Responder Training	50,000	50,000
Number of Hours Spent For Emergency Response	67,000	67,000
Market Value of Assistance Provided to Fire Departments	28,500,000	28,500,000

3. **Overtime Payments, Contingency.** Included in the appropriation above, $335,223 for each year of the biennium is for the sole purpose of paying overtime expenses of employees of the Texas A&M Forest Service when such overtime is incurred in emergency response activities. It is further provided that payments from this appropriation shall be made only upon overtime payroll vouchers submitted to the State Comptroller. Any balances remaining as of August 31, 2021, are hereby appropriated for the same purpose for the biennium beginning September 1, 2021, and balances remaining as of August 31, 2022, are hereby appropriated for fiscal year 2023.

4. **Texas Wildfire Protection Plan.** Out of the funds appropriated above, $17,649,641 from the GR-Dedicated Texas Department of Insurance Operating Fund and $3,696,760 in General Revenue in each year of the biennium shall be used for the Texas Wildfire Protection Plan.

5. **Pay for Regular Compensatory Time.** The Texas A&M Forest Service may use the appropriations above to pay its Fair Labor Standards Act exempt employees on a straight-time basis for work on a holiday or for regular compensatory time hours when such time is worked in connection with an emergency and when the taking of regular compensatory time off would be disruptive to normal business functions.

6. **Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants.** Out of the funds appropriated above, $1,000,000 from the General Revenue-Dedicated Texas Department of Insurance Operating Fund in each year of the biennium shall be used for Texas Intrastate Fire Mutual Aid System Grants. In accordance with Government Code Section 614.105, these funds shall be transferred to a separate account within the Volunteer Fire Department Assistance Account No. 5064 and expended in accordance with the provisions contained in the same statute.

7. **Rural Volunteer Fire Department Assistance Program (Wildfire Protection Plan).** Out of the funds appropriated above, $23,051,548 in fiscal year 2022 and $23,051,549 in fiscal year 2023 in General Revenue-Dedicated Volunteer Fire Department Assistance Account No. 5064 shall be used to assist volunteer fire departments and provide for equipment and training needs, including specific training for handling industrial emergency incidents and response involving ammonium nitrate used as fertilizer, by building their capacity to respond to fires locally. The Texas A&M Forest Service shall submit a report to each member of the Legislature regarding expenditures of all grants under this program, including enrollment numbers and type of training administered through the expenditure of these funds. An amount not to exceed 7 percent of total appropriations per fiscal year from General Revenue-Dedicated Volunteer Fire Department Assistance Account No. 5064 shall be used to administer grants.

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 8,952,741	$ 8,952,740
Federal Funds	$ 272,727	$ 272,727
Other Funds		
Drug Testing Laboratory Fee Revenue, estimated	$ 738,760	$ 738,760
Veterinary Medical Diagnostic Laboratory Fee Revenue, estimated	11,178,843	11,183,843
Subtotal, Other Funds	$ 11,917,603	$ 11,922,603
Total, Method of Financing	$ 21,143,071	$ 21,148,070
Items of Appropriation:		
1. Educational and General State Support	$ 21,143,071	$ 21,148,070
Grand Total, TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY	$ 21,143,071	$ 21,148,070
This bill pattern represents an estimated 96.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	161.0	161.0

1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: DIAGNOSTIC AND DRUG TESTING Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance.		
A.1.1. Strategy: DIAGNOSTIC SERVICES Provide Diagnostic Service and Disease Surveillance.	$ 14,306,689	$ 14,306,689
A.2.1. Strategy: DRUG TESTING SERVICE Provide Drug Testing Service.	$ 706,464	$ 706,464
Total, Goal A: DIAGNOSTIC AND DRUG TESTING	$ 15,013,153	$ 15,013,153
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 1,260,091	$ 1,260,091
B.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County.	549,372	549,371
B.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County.	82,043	82,043
B.2.1. Strategy: DEBT SERVICE - COLLEGE STATION	$ 2,927,150	$ 2,932,150
Total, Goal B: INDIRECT ADMINISTRATION	$ 4,818,656	$ 4,823,655
C. Goal: STAFF BENEFITS Staff Benefits Contributions.		
C.1.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Contributions.	$ 1,311,262	$ 1,311,262
Grand Total, TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY	$ 21,143,071	$ 21,148,070
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 9,439,903	$ 9,439,903
Other Personnel Costs	2,451,720	2,451,720
Professional Fees and Services	61,480	61,480
Fuels and Lubricants	1,332	1,332
Consumable Supplies	3,057,199	3,057,199
Utilities	297,433	297,432
Travel	7,805	7,805

Rent - Building	16,300	16,300
Rent - Machine and Other	41,830	41,830
Debt Service	2,927,150	2,932,150
Other Operating Expense	2,551,523	2,551,523
Capital Expenditures	289,396	289,396
Total, Object-of-Expense Informational Listing	$ 21,143,071	$ 21,148,070
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 244,687	$ 252,700
Group Insurance	521,038	521,038
Social Security	239,406	246,588
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,005,131	$ 1,020,326

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M Veterinary Medical Diagnostic Laboratory. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M Veterinary Medical Diagnostic Laboratory. In order to achieve the objectives and service standards established by this Act, the Texas A&M Veterinary Medical Diagnostic Laboratory shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: DIAGNOSTIC AND DRUG TESTING		
Outcome (Results/Impact):		
Number of Diagnostic Services Rendered	1,004,120	1,014,161
Percent of Animals Testing Drug Free	99%	99%
A.1.1. Strategy: DIAGNOSTIC SERVICES		
Output (Volume):		
Number of Cases Submitted and Examined	151,770	153,288
Number of Surveillance Tests Performed for Agents of Bio- or Eco-terrorism	438,345	442,729
A.2.1. Strategy: DRUG TESTING SERVICE		
Output (Volume):		
Number of Animals Tested	7,000	7,000

4. **Debt Service for Laboratories.** Out of the funds appropriated above, $2,927,150 in fiscal year 2022 and $2,932,150 in fiscal year 2023 in General Revenue shall be used for debt service for laboratories.

5. **Texas A&M Veterinary Medical Diagnostic Laboratory Fee Revenue.** The following is the estimated amount of fee revenue for the Texas A&M Veterinary Medical Diagnostic Laboratory during the 2022-23 biennium. The estimated amounts from these methods of financing below shall not be counted for purposes of calculating the limitations within Article IX, Section 6.08.

	2022	2023
Veterinary Medical Diagnostic Laboratory Fee Revenue, estimated	$11,178,843	$11,183,843
Drug Testing Laboratory Fee Revenue, estimated	$738,760	$738,760

As part of this requirement, the agency shall submit to the Legislative Budget Board a report showing the agency's usage of funds for the purpose of funding the benefit programs subject to the limitations within Article IX, Section 6.08. It is the intent of the legislature that the effect of this rider be reviewed prior to its continuation in any future act.

TEXAS DIVISION OF EMERGENCY MANAGEMENT

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 19,881,414	$ 9,881,413
Federal Funds		
Coronavirus Relief Fund	$ 1,817,777	$ 0
Federal Funds	369,556,639	310,783,693
Subtotal, Federal Funds	$ 371,374,416	$ 310,783,693
Other Funds		
Appropriated Receipts	$ 327,000	$ 327,000
Interagency Contracts	12,467,866	12,470,408
Subtotal, Other Funds	$ 12,794,866	$ 12,797,408
Total, Method of Financing	$ 404,050,696	$ 333,462,514
Items of Appropriation:		
1. Educational and General State Support	$ 404,050,696	$ 333,462,514
Grand Total, TEXAS DIVISION OF EMERGENCY MANAGEMENT	$ 404,050,696	$ 333,462,514
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	349.2	349.2

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: EMERGENCY MANAGEMENT		
A.1.1. Strategy: EMERGENCY PREPAREDNESS Emergency Management Training Preparedness.	$ 11,878,313	$ 11,880,855
A.1.2. Strategy: RESPONSE COORDINATION Emergency and Disaster Response Coordination.	5,498,663	5,498,753
A.1.3. Strategy: RECOVERY AND MITIGATION Disaster Recovery and Hazard Mitigation.	379,757,953	309,166,880
A.1.4. Strategy: STATE OPERATIONS CENTER	5,470,891	5,471,150
Total, Goal A: EMERGENCY MANAGEMENT	$ 402,605,820	$ 332,017,638
B. Goal: STAFF BENEFITS Staff Benefits Contributions.		
B.1.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Contributions.	$ 1,444,876	$ 1,444,876
Grand Total, TEXAS DIVISION OF EMERGENCY MANAGEMENT	$ 404,050,696	$ 333,462,514
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 23,688,662	$ 23,689,064
Other Personnel Costs	1,632,774	1,649,817
Professional Fees and Services	6,215,541	6,037,122
Fuels and Lubricants	270,959	270,037
Consumable Supplies	230,242	230,242
Utilities	623,291	623,291
Travel	617,181	618,681
Rent - Building	1,864,888	1,868,341
Rent - Machine and Other	117,163	117,163
Other Operating Expense	5,918,843	5,918,841
Grants	362,871,152	292,439,915
Total, Object-of-Expense Informational Listing	$ 404,050,696	$ 333,462,514

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Group Insurance	$ 498,299	$ 498,306
Social Security	3,003,054	3,060,283
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,501,353	$ 3,558,589

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Division of Emergency Management. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Division of Emergency Management. In order to achieve the objectives and service standards established by this Act, the Texas Division of Emergency Management shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: EMERGENCY MANAGEMENT		
Outcome (Results/Impact):		
The Number of Public Entities with Open Disaster Recovery Projects Funded by Federal Grants	2,512	2,512
A.1.2. Strategy: RESPONSE COORDINATION		
Output (Volume):		
The Number of Emergency Incidents Coordinated	3,530	3,530
A.1.3. Strategy: RECOVERY AND MITIGATION		
Efficiencies:		
The Percentage of the State Population Living in a County or Jurisdiction with a FEMA Approved Hazard Mitigation Plan	85%	85%

3. **State Disaster Resource Support and Staging Sites.** From funds appropriated above in Goal A, Emergency Management, the Texas Division of Emergency Management may expend funds for the operation of state disaster resource support and staging sites, two of which are currently established. TDEM may expend funds for the daily operation of existing and new state disaster resource support and staging sites and shall not eliminate the two existing staging sites. This does not include any costs associated with disaster response. Funds used under this provision may be expended for capital budget purposes notwithstanding limitations on capital budget limitations on capital budget expenditures elsewhere in this Act.

4. **Unexpended Balances Within the Biennium.** Any unexpended balances as of August 31, 2022, in appropriations made to the Texas Division of Emergency Management are appropriated for the same purposes for the fiscal year beginning September 1, 2022.

5. **Disaster Recovery Task Force.** The Texas Division of Emergency Management shall use $4,683,340 and 28.2 Full-time Equivalent (FTE) positions in fiscal year 2022 and $4,683,341 and 28.2 FTEs in fiscal year 2023 appropriated above in Strategy A.1.3, Recovery and Mitigation, to establish and operate the Disaster Recovery Task Force and provide specialized assistance for communities and individuals to address financial issues, available federal assistance programs, and recovery and resiliency planning to speed recovery efforts at the local level.

6. **Disaster Recovery Loan Program.** Included in amounts appropriated above in Strategy A.1.3, Recovery and Mitigation, is all unexpended balances as of August 31, 2021, for the biennium beginning September 1, 2021 (estimated to be $10,000,000 out of General Revenue), and all revenue from interest, loan repayments, fees and gifts or grants contributed to the fund as prescribed in statute (estimated to be $0 in fiscal year 2020 and $0 in fiscal year 2021 out of General Revenue) that the Texas Division of Emergency Management is authorized to collect for the implementation and administration of the Disaster Recovery Loan Program to provide short-term loans for disaster recovery projects to eligible political subdivisions in accordance with Government Code, Chapter 418. Any funds remaining on August 31, 2022, are appropriated for the same purpose for the fiscal year beginning September 1, 2022.

7. **Informational listing of funds: Pass-through funds to cities, counties and other entities.** TDEM acts as the state's grantee for the emergency management performance grant and federal disaster grants. The appropriated amounts above in Strategies A.1.1, Emergency Preparedness and

A.1.3, Recovery and Mitigation include funds that the agency passes through to cities, counties, and certain other entities. The amounts are estimated based on open disasters each year and historical data. Below are the estimated amounts of pass through for FY 2022 and FY 2023.

	2022	2023
A.1.1, Strategy: EMERGENCY PREPAREDNESS	$ 5,200,000	$ 5,200,000
A.1.3, Strategy: RECOVERY AND MITIGATION	$ 357,171,152	$ 287,239,915

8. **Cash Flow Contingency for Federal Funds.** Contingent upon the receipt of federal funds in federally funded programs for Texas Division of Emergency Management, the Texas A&M University System may temporarily utilize additional General Revenue funds in the amount of $10 million or 1% of the estimated federal funds to be received each year, whichever is greater, and deposit those funds to a local account established by the Texas A&M University System to temporarily fund expenses paid by the Texas Division of Emergency Management in support of any disaster or emergency related responses for the state of Texas. The General Revenue amounts utilized above the General Revenue method of finance shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed to the Treasury on or before August 31, 2023.

   In addition, with the approval of the Legislative Budget Board and the Office of the Governor and based on the level of disaster response needed, the Texas A&M University System may request additional temporary funding for cash flow needs at the Texas Division of Emergency Management to support disaster and emergency response efforts.

9. **Indirect Cost funds Received.** Any indirect cost funds received by the Texas Division of Emergency Management shall be held locally in an account established by the Texas A&M University System. These funds shall be used and accounted for as institutional funds as outlined in Texas Education Code §51.009.

10. **Audit Plan for Local Emergency Communication Systems.**

    (a) By March 31, 2022, the Texas Emergency Management Council and the State Auditor's Office shall develop a methodology for an audit examining and reporting on emergency communications systems and their utilization by Texas counties, municipalities, independent school districts, special purpose districts, other local government entities, and utilities. The audit shall examine the five-year period from calendar years 2017-2021. The audit shall provide a broad and comprehensive review of the policies, practices, and capabilities of these entities regarding emergency communications. The audit shall also include an evaluation of the emergency communications tools available to local government entities and utilities and their effectiveness and limitation in reaching the desired audience in an effective and timely fashion. The audit shall address and examine:

        (1) the entities' current emergency communication capacities including: method(s) of communication, percentage of constituents or customers reached, deployment time, and process for deployment;

        (2) actual usage of emergency communications by local government entities and utilities during this time period, including types of events in which emergency communications are deployed;

        (3) gaps in emergency communication capacity including: particular groups or classes of Texans who are not effectively reached by current communications systems, communication methods unable to operate effectively in certain types of emergencies, and language and information barriers that preclude effective communication.

    (b) In developing the audit, the State Auditor's Office shall compile and analyze information relating to emergency communications for, but not limited to, Hurricane Harvey, Hurricane Imelda, the Odessa shooting, Winter Storm Uri, the Intercontinental Terminals Company Deer Park fire, and the Texas Petrochemicals Group Port Neches plant fire and explosion.

(c) A report of the audit and results shall be filed with all members of the legislature who sit on a committee with oversight responsibility for any entity or program that is the subject of any portion of the report. The report shall be delivered on or before November 1, 2022.

(d) The Texas Emergency Management Council shall coordinate with governmental agencies, municipalities and counties to use information and data those entities may already possess, including from a previously completed or currently contracted comparable audit. Notwithstanding the foregoing, the Texas Emergency Management Council shall not be limited to using existing data or any specific sources for relevant data and the Texas Emergency Management Council is directed to use all reasonable efforts to obtain relevant data from any and all sources, including publicly available data and data provided to and/or by educational and non-profit entities.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 35,738,752	$ 36,479,620
Federal Funds	$ 13,890,639	$ 13,966,007
Other Special State Funds	$ 2,310,519	$ 2,332,422
Total, Method of Financing	$ 51,939,910	$ 52,778,049
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT - PUBLIC EDUCATION Retirement - Public Education. Estimated.	$ 12,626,032	$ 12,672,758
A.1.2. Strategy: RETIREMENT- HIGHER EDUCATION Retirement - Higher Education. Estimated.	1,667,354	1,675,691
A.1.3. Strategy: GROUP INSURANCE - PUBLIC EDUCATION Group Insurance - Public Education Contributions. Estimated.	26,986,252	27,439,335
A.1.4. Strategy: GROUP INSURANCE - HIGHER EDUCATION Group Insurance - Higher Education Contributions. Estimated.	10,660,272	10,990,265
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 51,939,910	$ 52,778,049
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 51,939,910	$ 52,778,049

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 274,958,951	$ 281,391,572
General Revenue Dedicated Accounts	$ 58,587,376	$ 60,046,708
Federal Funds	$ 6,230,888	$ 6,255,675
Other Special State Funds	$ 6,102,754	$ 6,128,170
Total, Method of Financing	$ 345,879,969	$ 353,822,125

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT		
Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH - EMPLOYER - PUBLIC ED	$ 15,454,518	$ 15,518,651
State Match -- Employer -- Public Education. Estimated.		
A.1.2. Strategy: STATE MATCH-EMPLOYER-HIGHER ED	330,308,428	338,206,579
State Match -- Employer -- Higher Education. Estimated.		
A.1.3. Strategy: BRP -- PUBLIC EDUCATION	99,408	82,310
Benefit Replacement Pay -- Public Education. Estimated.		
A.1.4. Strategy: BRP - HIGHER EDUCATION	17,615	14,585
Benefit Replacement Pay -- Higher Education. Estimated.		
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 345,879,969	$ 353,822,125
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 345,879,969	$ 353,822,125

BOND DEBT SERVICE PAYMENTS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 6,704,537	$ 6,378,680
Total, Method of Financing	$ 6,704,537	$ 6,378,680
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: BOND DEBT SERVICE	$ 6,704,537	$ 6,378,680
To Texas Public Finance Authority for Pmt of Bond Debt Svc.		
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 6,704,537	$ 6,378,680

LEASE PAYMENTS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
Total, Method of Financing	$ 0	$ 0
Items of Appropriation:		
Grand Total, LEASE PAYMENTS	$ 0	$ 0

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION

Sec. 2. Local Funds Appropriated. All balances of local funds except for any identifiable general revenue in the local funds of the state institutions of higher education named in this Article, as those funds are defined in Education Code §51.009(a) at the close of the fiscal year ending August 31, 2021, including balances in their local revolving funds at that time, and the income to said funds during the fiscal years beginning September 1, 2021 and 2022, are hereby appropriated for the operation, maintenance, and improvement of the respective state institutions. Institutional funds, as those funds are

defined in Education Code §51.009(b), shall be expended as authorized by the laws governing the use of the funds, and unless specifically included or identified, are exempt from the Article III and IX Special Provisions of this Act.

All local funds shall be subject to the special and general provisions of Articles III and IX except where certain local funds are specifically exempted from these provisions by a provision herein or by specific statutory authority.

Sec. 3. Definition of Terms.

1. As used in this Act, the term "general academic institutions" shall mean only the following institutions:

   The University of Texas at Arlington
   The University of Texas at Austin
   The University of Texas at Dallas
   The University of Texas at El Paso
   The University of Texas Rio Grande Valley
   The University of Texas Permian Basin
   The University of Texas at San Antonio
   The University of Texas at Tyler
   Texas A&M University
   Texas A&M University at Galveston
   Prairie View A&M University
   Tarleton State University
   Texas A&M University - Central Texas
   Texas A&M University - Corpus Christi
   Texas A&M University - Kingsville
   Texas A&M University - San Antonio
   Texas A&M International University
   West Texas A&M University
   Texas A&M University - Commerce
   Texas A&M University - Texarkana
   University of Houston
   University of Houston - Clear Lake
   University of Houston - Downtown
   University of Houston - Victoria
   Midwestern State University
   University of North Texas
   University of North Texas at Dallas
   Stephen F. Austin State University
   Texas Southern University
   Texas Tech University
   Texas Woman's University
   Angelo State University
   Lamar University
   Lamar Institute of Technology
   Lamar State College - Orange
   Lamar State College - Port Arthur
   Sam Houston State University
   Texas State University
   Sul Ross State University, including:
   Sul Ross State University Rio Grande College

2. As used in this Act, the term "health related institutions" shall mean only the following institutions:

   The University of Texas Southwestern Medical Center
   The University of Texas Medical Branch at Galveston
   The University of Texas Health Science Center at Houston
   The University of Texas Health Science Center at San Antonio
   The University of Texas M.D. Anderson Cancer Center
   The University of Texas Health Science Center at Tyler
   The University of Texas Rio Grande Valley School of Medicine

The University of Texas at Austin Dell Medical School
Texas A&M University System Health Science Center
University of North Texas Health Science Center
Texas Tech University Health Sciences Center
Texas Tech University Health Sciences Center at El Paso
University of Houston College of Medicine

3. "Educational and General Funds" are those funds defined in Education Code §51.009(c) and General Revenue Fund appropriations.

Sec. 4. Transfer Provisions.

1. **Intercomponent Transfers.** With the approval of the respective governing board, appropriation transfers may be made among medically-related components and their associated system administration, among academic component institutions and their associated system administration, and among component technical colleges controlled by the board, and within each institution, transfers may be made between informational items of appropriation for the general academic institutions, health centers, health science centers, medical education programs, and technical colleges regardless of whether the informational items are general revenue or local funds in character. Transfers may not be made from medically-related components to academic components or from academic components to medically-related components except that transfers may be made from schools of medicine, nursing, pharmacy, and allied health in academic components to medically-related components and from medically-related components into the health-related programs listed above in academic components. Transfers may not be made into the informational items setting the salary rate for the president, chancellor, or for any other line-item salary shown. Nothing in this section shall authorize the transfer of appropriations from Texas A&M University System Agencies to Texas A&M University.

2. **Health to Academic Intercomponent Transfers with LBB Prior Approval.** As an exception to the provisions in Subsection 1, transfers may be made with prior approval of the Governor and Legislative Budget Board from medically-related components to general academic institutions if it does not diminish the academic programs of the medically-related component or result in increased fees to patients at the component. The systems shall furnish whatever documentation may be required by the Governor and Legislative Budget Board to assure these conditions are met.

3. **Revenue Enhancement and Transfer Notification.** The University of Texas System shall enhance local funds revenue to reduce the need for general revenue funds. The University of Texas System shall give 30 days notice to the Legislative Budget Board and Governor prior to transferring local funds from any System hospital. Furthermore, notwithstanding the provisions of subsections 1 and 2 above, The University of Texas System Board of Regents shall not transfer funds from health institutions delivering patient care if such a transfer would result in a decrease in the quality or amount of indigent patient care offered by the affected institution.

4. **Reporting of Transfers.** Any transfers made pursuant to Subsections 1, 2, and 3, whether general revenue or local funds in nature, shall be reported in the Legislative Appropriations Request for the biennium beginning September 1, 2023.

5. **Tuition Revenue Bond and Revenue Bond Transfers.** Notwithstanding the other provisions of this act, transfers are not prohibited to the extent they are required to comply with proceedings authorizing bonds or other obligations now outstanding or hereafter issued pursuant to law.

Sec. 5. Salary and Benefit Provisions.

1. **Prorated Salaries Authorized.** Any employees who distribute their time and duties between general administration, instruction, organized activities related to instruction, and the management of auxiliary enterprises may receive their total salary payments in proportionate parts from such activities and from the appropriated or available funds therefore.

2. **President Salaries.** Out of the educational and general funds appropriated to the general academic institutions, community colleges, health centers, health science centers, and medical education programs, an amount not to exceed $65,945 in fiscal year 2022 and $65,945 in fiscal year 2023 may be expended for the salary of a president. All presidents may receive in addition to the above amounts a house, utilities, and/or supplement from institutional funds. If a house owned

by the institution, center, or program is not available, an amount not to exceed $7,200 per year from the appropriation to the institution, center, or program, and additional amounts from institutional funds where required, may be provided in lieu of house and utilities.

3. **Chancellor Salaries.** Out of the funds appropriated, transferred, or contracted to the system offices and community colleges, an amount not to exceed $70,231 in fiscal year 2022 and $70,231 in fiscal year 2023 may be expended for the salary for a chancellor. All chancellors may receive in addition to the above amounts a house, utilities, and/or supplement from institutional funds. If a system owned house is not available, an amount not to exceed $7,200 per year from the system office appropriation and additional amounts from private and institutional funds where required may be provided in lieu of house and utilities.

4. **Merit Authorization.** It is expressly provided that institutional administrators may grant merit salary increases to employees whose job performance and productivity is consistently above that normally expected or required.

5. **Merit Requirement for Faculty and Faculty Equivalent Employees of Institutions and Agencies of Higher Education.** Notwithstanding any other provisions of this Act, salary increases for faculty or faculty equivalent employees of institutions of higher education shall be awarded on the basis of merit and performance in accepted activities. This shall not be interpreted so as to preclude salary adjustment designed to avoid salary inequities.

6. **Group Insurance Premiums.** For the biennium ending August 31, 2023, there is hereby appropriated such amounts, from local funds or educational and general income available to institutions of higher education, as may be necessary to pay the proportional share of the State's contributions for Staff Group Health Insurance Premiums. Funds appropriated by this subsection may be transferred by those institutions not retaining separate insurance programs to the Employees Retirement System at appropriate intervals to pay the proportional share of the group insurance premiums.

7. **Administrative Accountability**

   a. In each state fiscal year of the biennium, an institution of higher education, including a system office, may not spend funds appropriated to the institution by this Act unless, not later than December 1, the institution submits to the Legislative Budget Board, the chair of the House Appropriations Committee, and the chair of the Senate Finance Committee a report that includes the total number of persons holding high-ranking administrative positions at the institution.

   b. For purposes of subsection (a), "high-ranking administrative position" includes the following positions:

      (1) chancellor;
      (2) vice chancellor;
      (3) associate chancellor;
      (4) assistant chancellor;
      (5) president;
      (6) vice president;
      (7) associate vice president;
      (8) assistant vice president;
      (9) dean;
      (10) associate dean;
      (11) assistant dean; and
      (12) any other administrative position having similar responsibilities to the other positions listed in this subsection.

   c. A report submitted under subsection (a) must:

      (1) be in a form prescribed by the Legislative Budget Board;

      (2) include the name, salary, and total value of nonsalary benefits for each person holding a high administrative position at the institution; and

(3) include the percentage salary increase for each person holding a high-ranking administrative position at the institution who occupies the same position during the current fiscal year as during the preceding fiscal year.

Sec. 6. Expenditure Provisions. The expenditure of the appropriations made in this Article or authorized in law for institutions of higher education, except bequests and gifts specifically designated to be in some manner handled otherwise, shall be subject to the provisions of this section which follow and with exceptions only as specifically noted:

1. **Annual Operating Budgets Required.** It is expressly provided that the governing board of each of the institutions of higher education named herein shall approve on or before September 1, 2021 and 2022, an itemized budget covering the operation of the ensuing fiscal year, which budget shall be prepared within the limits of the revenue available. Each institution's operating budget shall contain a section(s) which provides budget amounts and the method of finance for each listed informational item of appropriated funds contained in this Act. A copy of each budget, and any subsequent amendments thereto, shall be filed with the Legislative Reference Library and the institution's general library to be available for public inspection. Copies of each budget shall also be filed with the Legislative Budget Board, the Governor, and the Texas Higher Education Coordinating Board by December 1 of each fiscal year.

2. **Clearing Accounts.** At their option, the institutions may use their local depository bank account in lieu of the special clearing account, authorized by Education Code, §51.008(b), provided that the general requirements set out in therein, for deposits and transfers to the state treasury, are complied with.

3. **Revolving Funds.**

   a. Each institution affected by this section, at its option, is hereby authorized to maintain a revolving fund to facilitate the payment of nominal expenses and to pay bills within cash discount periods. The institutions may use the revolving fund for regular monthly payrolls as well as for weekly and special payrolls. Disbursements from the revolving funds are to be reimbursed from respective items of educational and general appropriation made herein, the Comptroller of Public Accounts being hereby authorized to make such reimbursements on claims filed with her by the institutions under her regularly prescribed procedures except that one voucher and one warrant may cover any number of claims for this purpose. These reimbursement claims shall meet the same requirements as other claims against state appropriations, and each institution shall prepare such a reimbursement claim as at the close of business on the last day of each month and as many times during the month as may be expedient in order to make unnecessary the maintaining of an unreasonably large revolving fund.

   b. The respective governing board shall determine the amounts of the revolving funds to be set up for each institution, and may increase or decrease the amounts if necessary. Such governing board shall designate a depository bank for each revolving fund, and shall specify the officers and/or employees to sign checks drawn on each such fund. The depository bank for each revolving fund shall be required to secure the deposit as provided by law.

   c. Appropriations to all institutions of higher education and systems, except funds identified exclusively for salaries, may be used to reimburse any revolving fund operated for the benefit of one or more parts or component units of an institution or system, such as a motor pool for managing automotive vehicles authorized by this Act, a feed supply center, an office supply or laboratory supply center, a computer center, or any other operations of a similar nature established by authority of the governing board of said institution or system.

4. **Local Depositories.** The governing boards of the respective institutions for which appropriations are made in this Article are hereby authorized to select depository banks for the safekeeping of funds which are authorized, by statute, to be maintained outside the state treasury. The boards shall require depository banks to furnish adequate surety bonds or securities to be posted for the assurance of safety of such deposits. The depository bank or banks so selected are hereby authorized to pledge their securities for assurance of safety for such funds. All such local funds shall be deposited in these depositories within seven (7) days from date of collection. The governing boards may require the depository so designated and selected to pay interest on deposits at a rate to be agreed upon by said depositories and said boards.

5. **Investment Reports.**

   a. The governing board of each of the educational institutions named in this Article shall file with the State Auditor, Comptroller of Public Accounts, Legislative Budget Board, and the Governor an annual report of all investment transactions involving endowment funds, short-term and long-term investment funds, and all other securities transactions, in a method prescribed by the State Auditor's Office. Copies of such reports shall be available for public inspection. In addition to the annual report, each institution shall publish and maintain on its website for at least two years quarterly investment reports in any format it deems appropriate.

   b. The governing boards of each educational institution named in this Article must adopt formal investment policies. Each governing board shall submit to the Legislative Budget Board and State Auditor's Office a copy of their investment policy by December 31 of each year.

6. **Central Services Accounts.**

   a. Out of funds appropriated in this Article, the governing boards of the university systems and their component units, and institutions of higher education may employ persons to serve two or more parts or component units of the system or institution and may pay their salaries in whole or in part from the informational items of appropriation made herein to any component unit. The governing boards are authorized to establish accounts from which salaries and expenses for the administration and supervision of the units of the system or institution may be paid and to require the units, including any other agency the administration of which it may be charged with by law, to pay into this account from any general revenue, local, or institutional funds their proportionate share as determined by the board for the expense of such administration and supervision. The Comptroller of Public Accounts is authorized to set up an account for each of the systems or institutions and to deposit in the account funds to the amount authorized by the governing boards and executive heads of the respective units, from funds appropriated by the Legislature to the units for noninstructional salaries and general operating expenses. The Comptroller is authorized to draw warrants against such accounts based on vouchers submitted by the systems or institutions in payment of salaries, maintenance, equipment, or travel incidental to the administration and supervision of the respective units.

   b. The systems and institutions whose governing boards and component units are subject to the above are authorized to establish the following accounts:

      Texas A&M University System Central Services Account
      The University of Texas System Central Services Account
      University of Houston System Central Services Account
      Texas Tech University System Central Services Account
      University of North Texas System Central Services Account
      Texas State University System Central Services Account

   c. Travel expense incurred by a person employed by one unit of an above system or institution in connection with service to the other units may be reimbursed by the unit for which such services are performed or proportionately if more than one such unit is involved.

7. **Utility Revolving Funds.** The governing boards of Texas Woman's University, West Texas A&M University, all components of the University of Houston System, Texas State University System, Texas Tech University System, University of North Texas System, and The University of Texas System are authorized to use appropriated funds, except funds expressly identified for salaries, to make payments of debt service and other payments in connection with utility plant revenue bonds and utility plant operation and maintenance expenses, and/or to reimburse any revolving fund now or hereafter established in connection with providing utility services to any building or facility of the college or university, in accordance with the general principles established in Education Code, §55.11, and the creation and maintenance of any such revolving fund is hereby authorized.

8. **Appropriation Expenditure Authorization.**

   a. The educational and general appropriations made in this Act to the general academic teaching institutions, health related institutions, and Texas State Technical College may be

expended for the following purposes, including, but not limited to: Instruction; Research; Public Service; Academic Support; Student Services; Institutional Support; Operation and Maintenance of Plant; Scholarships; Staff Benefits; Organized Activities; and Patient Care. Major repairs and rehabilitation of buildings and facilities may be purchased from appropriated funds, but may not be purchased from general revenue funds that are not expressly identified or allocated for such purposes.

b. No educational and general funds appropriated to any institution or agency named in this article may be expended on auxiliary enterprises, unless specifically authorized in this Act.

9. **Tuition Revenue Bonds and Revenue Bonds.** Funds clearly identified in separate informational strategies to the general academic teaching institutions and health sciences centers for revenue or tuition revenue bond retirement may be expended only to reimburse institutions or centers for debt retirement authorized by Education Code §55.17 through §55.17892 and §55.19. Any funds in excess of the amount expended for regularly scheduled principal and interest for debt service reimbursements due each year shall be lapsed to the General Revenue Fund at the end of each fiscal year. Funds may be used for bond and commercial paper debt service payments, which can include principal, interest and fees.

Sec. 7. Recruitment of Students. No funds appropriated by this Act may be expended for travel expenses incurred outside the boundaries of the State of Texas for the purpose of direct recruitment of students.

Sec. 8. Television Stations Prohibited. None of the educational and general funds appropriated in this Article may be expended for the acquisition, construction, or operation of television transmitter stations; provided, however, this prohibition shall not be construed so as to prevent the institutions of higher education named in this Article from using closed-circuit television for purely instructional purposes, or to prevent institutions with existing public broadcasting or transmitter stations to use them for educational purposes, or to prevent the continuance of operating arrangements with existing transmitter stations for purely educational purposes; or to prevent cooperative arrangements with public broadcast stations.

Sec. 9. Intercollegiate Athletics. The special and general provisions of Articles III and IX of this Act shall not apply to intercollegiate athletics. The governing boards of the respective institutions of higher education shall use the appropriations in this Act to make such necessary rules and adjustments as may be deemed advisable for the management and operation of such activities; however, no funds under control of intercollegiate athletics may be used to purchase alcoholic beverages; no educational and general funds appropriated may be used for the operation of intercollegiate athletics; such rules and adjustments shall be designed to complement the rules applicable to other departments of the respective institution; and finally, such rules and adjustments shall specifically prohibit violation of National Collegiate Athletic Association (NCAA) or other governing body rules with respect to recruitment of athletes.

Sec. 10. Prohibition Against Additional Museums. None of the educational and general funds appropriated in this Article shall be used for establishing additional museums or for the maintenance and operation of museums unless the language of this Act or of other acts and resolutions of the Legislature specifically authorizes such use of educational and general funds. As an exception to this provision, in order to encourage and promote gifts, grants, or donations to institutions of higher education, it is specifically provided that an institution which receives such gifts, grants, or donations for the construction or establishment of a museum, which is added to an institution's building inventory after September 1, 1997, may use educational and general funds appropriated by this Article for the maintenance and operation of such a museum. This exception applies only to the authority to spend appropriated funds for these purposes; such museum space shall not be included in formula calculations for purposes of determining the amounts of appropriations due for maintenance or operations of institutional facilities.

Sec. 11. Method of Financing Scholarships.

1. Out of the funds identified by this Article in the informational items described as "Other Educational and General Income," the respective governing boards of the general academic teaching institutions and of the health centers, health science centers, or technical colleges may allocate and expend the actual receipts in such informational item for student scholarships pursuant to the provisions of Education Code §56.031 to §56.039, cited as the Texas Public Educational Grants Program.

2. Copies of such approved allocations together with copies of rules and regulations adopted by the respective governing boards concerning the award of such scholarships shall be filed with the Coordinating Board and with the Comptroller prior to the disbursement of any moneys for scholarships. Copies of any subsequent changes in such allocations or rules shall be similarly filed with the Coordinating Board and with the Comptroller.

3. No educational and general funds appropriated in this Act for scholarships to institutions of higher education may be used to provide athletic scholarships.

4. Out of the additional funds appropriated for the 2022-23 biennium for the informational strategy described as "Scholarships," the respective governing boards shall allocate and expend such funds for need-based student scholarships regardless of the race, sex, color, or ethnicity of the student recipient.

Sec. 12. Use of Educational and General Funds for Alumni Activities Prohibited. None of the educational and general funds appropriated by this Article may be expended by institutions of higher education for the support or maintenance of alumni organizations or activities.

Sec. 13. Limitation of Nonresident Enrollment in Certain State-supported Professional Schools.

1. None of the funds appropriated by this Act may be expended for the establishment, operation, or maintenance, or for the payment of any salaries to the employees in, any wholly or partially state-supported medical, dental, or law school which: (a) imposes a limitation on the number of students that it admits, (b) in an academic semester denies admission to one or more Texas residents who apply for admission and who reasonably demonstrate that they are probably capable of doing the quality of work that is necessary to obtain the usual degree awarded by such school, and (c) in the same academic semester admits, as either class, nonresidents of the State of Texas in a number greater than 10 percent of the class of which such nonresidents are a part. Limitation of nonresident enrollment at The University of Texas Law School, Texas Tech University School of Law, and the University of Houston Law Center may be increased to 35 percent of the class of which nonresidents are a part provided that the admission of such nonresident students is on the basis of academic merit alone. By the provisions of this paragraph it is intended to withhold funds appropriated by this Act from state-supported medical, dental, and law schools which limit their enrollments and which fill more than 10 percent of their classes with non-resident students in the case of medical and dental schools, and 35 percent in the case of The University of Texas Law School, Texas Tech University Law School, and the University of Houston Law Center, when the result of admitting a nonresident denies admission to a qualified Texas applicant. This provision shall not apply to the funds appropriated to the Coordinating Board for the funding of Baylor College of Medicine or to funds appropriated for tuition equalization grants for students attending private colleges.

2. In addition, The University of Texas Southwestern Medical Center may admit up to 25 competitively recruited medical students in each entering class for a specialized six-year program of clinical and research training designed to lead to the MD and PhD degrees irrespective of whether those students are Texas residents.

3. Texas medical schools may enroll up to 6 competitively recruited medical students, who already possess the DDS degree, in each second year medical school class for a specialized six-year program in oral and maxillofacial surgery comprised of the last three years of medical school and a three year residency program irrespective of whether those students are Texas residents.

4. The University of Texas Health Science Center at Houston may admit up to 25 competitively recruited medical students in each entering class for a specialized program of clinical and research training designed to lead to the MD and PhD degrees irrespective of whether those students are Texas residents.

5. The Texas A&M University System Health Science Center may admit up to 25 competitively recruited nonresident medical students in each entering class for specialized programs of clinical and research training designed to lead to the MD and MS in Engineering degrees or MD degrees for students from military academies or recipients of military health professions scholarships.

Sec. 14. Off-campus Instruction. General academic institutions may use the funds appropriated in this Act to teach courses off campus with the following restrictions:

1. At the conclusion of each fiscal year, the Coordinating Board shall file a report with the Governor and the Legislative Budget Board on all general academic institutions concerning off-campus semester credit hours for that fiscal year.

2. Semester credit hours generated at upper level centers authorized by the Legislature or by the Coordinating Board, as well as at Prairie View A&M University's Houston nursing program and Texas Woman's University nursing programs in Dallas and Houston, are not considered to be off-campus.

3. All courses taught off campus must be taught by a regular faculty member or administrator who is employed at least half-time on the main campus of the institution. The Commissioner of Higher Education may waive this requirement in special cases where institutions can justify the use of a uniquely qualified individual. Allied health and vocational instructors are exempted from this requirement.

Sec. 15. Tuition and Other Educational and General Local Fee Collection. No institution of higher education shall receive appropriations through formula funding in this Act unless it collects from each student whose semester credit hours are to be included in formula funding calculations all tuition and all fees in accordance with the installment tuition and fee payment plan provided for by the Education Code, (Chapter 54, as amended) on or before the end of the 20th class day for each regular semester and the 15th class day for each summer session. Valid contracts with the United States Government for instruction of eligible military personnel and valid contracts with private business and public service-type organizations or institutions such as hospitals may be considered as collections thereunder but subject to adjustments after final payment thereof. Financial aid awards processed by the financial aid office but not yet issued to the student may be considered as collections thereunder but subject to adjustments after final payment thereof.

Sec. 16. Formula Variable and Educational and General Income Audits. The Texas Higher Education Coordinating Board in consultation with the State Auditor's Office and the Legislative Budget Board shall clearly define all variables used by the Eighty-sixth Legislature in arriving at formula appropriations for fiscal years 2022 and 2023. According to an audit plan developed in consultation with the Coordinating Board and Legislative Budget Board, all variables of selected formulas used in making fiscal years 2022 and 2023 formula appropriations are subject to audit by the State Auditor. The State Auditor shall report any differences from data submitted by the institutions to the Coordinating Board, the Legislative Budget Board, and the Governor. The Coordinating Board shall then calculate a new appropriations amount for each institution that reported data in conflict with that verified by the Auditor. These calculations shall then be reported to the Legislative Budget Board, Governor, and the Comptroller of Public Accounts and may be used to revise appropriation authority accordingly. The calculation of revised appropriation amounts shall allow each institution an error rate of up to 2 percent of the biennial appropriations related to the variables audited at that institution.

In addition, components of educational and general income reported in the institutional requests for legislative appropriations for fiscal years 2022 and 2023 are subject to audit by the State Auditor.

The State Auditor may request the assistance of an institution's internal auditor in performing the audits described in this section.

Sec. 17. System Offices Funding Authorized. Educational and general funds appropriated to components of The University of Texas, Texas A&M University, University of Houston, Texas Tech University, University of North Texas, Texas State University System, and Texas State Technical College Systems may be transferred or contracted to system offices to provide support for coordination, administration, and other related services.

Sec. 18. Annual Reports of Health Related Institutions Practice Plans. As a limitation and restriction upon appropriations made by this Act, all agencies that have a public health related institution covered under Article III shall not expend funds after a period of 120 days following the close of the fiscal year, unless there has been filed with the Governor, the State Auditor, the Legislative Budget Board, the Legislative Reference Library, and the Comptroller of Public Accounts an annual report as of August 31 of the preceding fiscal year showing the use of practice plan funds. The annual report shall conform to a uniform reporting system developed by the State Auditor's Office for all financial data concerning the health related institutions practice plans.

Sec. 19. Self-insurance Funds. Any funds of an institution of higher education used for or allocated to a self-insurance fund authorized by Government Code, Chapter 2259, for a risk otherwise insurable by the institution of higher education, including a reserve account for lump sum payments of vacation and sick leave, shall be treated by the Comptroller of Public Accounts as an expenditure of the respective funds. The self-insurance funds so created shall be considered designated funds as that term is used in §51.008(b) of the Education Code. Any self-insurance fund reserves so created shall not exceed in amount the maximum value determined to be actuarially sound for each such self-insurance program.

Sec. 20. Uncompensated Care Reporting Requirement. The public health-related institutions shall use the appropriations in this Act to include in their biennial legislative appropriations request information including the actual amount of uncompensated care provided through each institution's respective physician practice plan, and if applicable, hospital or clinic using the uncompensated care reporting requirement established by the Health and Human Services Commission.

Uncompensated care includes the unreimbursed costs for the uninsured (those with no source of third party insurance) and the underinsured (those with insurance who after contractual adjustment and third party payments have a responsibility to pay for an amount they are unable to pay). Uncompensated care also includes the unreimbursed cost from governmental sponsored health programs. To calculate uncompensated care, charges will be converted to costs by application of a standard, auditable ratio of cost to charge and providers will recognize appropriate patient specific funding and lump sum funding available to offset costs. Any amounts received by the Physician Practice Plan from Upper Payment Limit shall be counted as payments received for uncompensated care.

Sec. 21. County Indigent Care Contracts.

1. **Contracts Required.** It is the intent of the Legislature that all institutions of higher education providing indigent health care contract with relevant counties in their service area to recover the costs associated with treating those counties' indigent patients.

2. **County Indigent Care Contracts Reporting.** The University of Texas Medical Branch at Galveston, The University of Texas M.D. Anderson Cancer Center, and The University of Texas Health Science Center at Tyler shall submit to the Legislative Budget Board and the Governor at the end of each fiscal year a list of counties whose indigent residents have been served by each institution; the total amount of reimbursement received by each institution from each county pursuant to the Indigent Health Care and Treatment Act; and the total cost, by county, of services provided by each institution for which counties are liable pursuant to the Indigent Health Care and Treatment Act. In addition, each institution shall report annually (no later than March 1st) to the Legislative Budget Board and Governor on the status of contract agreements or negotiations with each county whose indigent residents have been served by the institution.

Sec. 22. Ethics Policy.

1. None of the funds appropriated by this Act may be expended by an institution of higher education until its governing board has adopted an ethics policy which includes the requirements of Texas Government Code Section 572.051. The ethics policy shall apply to the board of regents and its staff, the administration, staff, and faculty of the institutions under the board's governance.

2. The ethics policy adopted by each board of regents shall also include specific provisions regarding sexual harassment.

Sec. 23. Driscoll Children's Hospital. No funds appropriated to a health-related institution of higher education shall be used to replace or duplicate the Driscoll Children's Hospital in caring for children with special health-care needs, including pediatric cardiovascular diseases, or in assuming the direct care of those children. This rider language shall not restrict the traditional referral patterns utilized by physicians to refer patients to health related institutions.

Sec. 24. Participation in Drug Development Research Projects. A public university may not expend funds appropriated by this Act, including appropriations of grants or gifts, to conduct a drug development research protocol involving a person who is receiving mental health services under a protective custody order, pursuant to Chapter 574, Health and Safety Code. This rider is not intended to limit or prohibit provisions for treatment established under §576.022, Health and Safety Code.

Sec. 25. Post Tenure Review. None of the funds appropriated by this Act may be expended by an institution of higher education until its governing board has filed with the Texas Higher Education

Coordinating Board policies and procedures regarding post tenure review which have been adopted by the board of regents. Post tenure policies shall include review procedures to determine that a tenured faculty member is performing consistently at an acceptable, professional level and a mechanism whereby a faculty member is informed of any deficiencies and provided opportunities to effectively improve his or her performance.

Sec. 26. General Academic Funding. Appropriations made in this Act for formula funding for general academic institutions will consist of four formulas and supplemental items.

1. **Instruction and Operation Formula.** The Instruction and Operations Formula shall provide funding for faculty salaries, including nursing, departmental operating expense, library, instructional administration, research enhancement, student services, and institutional support. These funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour for the 2022-23 biennium is $52.31 in fiscal year 2022 and fiscal year 2023.

   Weighting is determined by the following matrix:

	Lower Div.	Upper Div.	Masters	Doctoral	Special Professional
Liberal Arts	1.00	1.82	4.72	14.74	
Science	1.38	2.75	7.67	22.30	
Fine Arts	1.39	2.70	7.49	9.73	
Teacher Ed	1.40	1.91	2.34	8.70	
Agriculture	1.64	2.33	8.51	15.18	
Engineering	1.83	2.85	7.28	19.68	
Home Economics	1.04	1.82	3.65	13.66	
Law					5.53
Social Services	1.63	1.91	2.41	28.72	
Library Science	2.73	1.99	3.50	16.55	
Vocational Training	1.38	3.46			
Physical Training	1.54	1.60			
Health Services	0.93	1.60	2.72	11.99	3.17
Pharmacy	5.95	4.48	47.05	48.02	4.69
Business Admin	1.13	1.82	3.47	35.95	
Optometry					5.76
Teacher Ed Practice	1.98	2.30			
Technology	1.89	2.42	4.86	36.15	
Nursing	1.35	2.07	2.68	10.71	
Developmental Ed	1.00				
Veterinary Medicine					22.77

2. **Teaching Experience Supplement.** For the 2022-23 biennium, an additional weight of 10 percent is added to lower division and upper division semester credit hours taught by tenured and tenure-track faculty. Furthermore, it is the intent of the Legislature that the weight shall increase by 10 percent per biennium, up to 50 percent.

3. **Infrastructure Support.** Funding associated with plant-related formulas and utilities shall be distributed by the infrastructure support formula which is driven by the predicted square feet for universities' educational and general activities produced by the Space Projection Model developed by the Coordinating Board. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy. The average rate per square foot is $5.23 in fiscal year 2022 and fiscal year 2023.

4. **Supplemental Non-formula Items.** Institutions shall receive a direct reimbursement as applicable for staff group insurance (other educational and general income portion), workers' compensation insurance, unemployment compensation insurance, public education grants, organized activities, scholarships, tuition revenue bond payments, and facility lease charges. Institutions may receive an appropriation for non-formula support items. Revenue derived from board authorized tuition would still be appropriated to the institutions levying the additional charges.

5. The General Academic Instruction and Operations and Infrastructure formulas shall incorporate the Higher Education Coordinating Board's October 2006 recommendations for mission-specific formula funding for Texas A&M University at Galveston.

6. **Small Institution Supplement.** The Small Institution Supplement, as a set-aside within the General Academic Institution Infrastructure Formula, shall provide supplemental funding to general academic institutions with headcounts of fewer than 10,000 students. For the 2022-2023 biennium, general academic institutions with a headcount of fewer than 5,000 students shall receive a small institution supplement of $2,633,133. The small institution supplement shall decrease proportionate to the increase in headcount above 5,000 until the institution reaches 10,000 headcount. Once an institution reaches 10,000 headcount, it shall no longer be eligible for this supplement.

These formulas and supplemental items shall be reviewed and updated by study committees appointed by the Higher Education Coordinating Board and recommended changes forwarded to the Legislature, Legislative Budget Board, and Governor by June 1, 2022.

Sec. 27. Health Related Institutions Funding. Appropriations made in this Act for formula funding for health related institutions shall consist of four formulas plus supplemental non-formula items.

1. **Instruction and Operations Support Formula.** The Instruction and Operations Support Formula shall provide funding on a per student or full-time equivalent basis. Funding for each instructional program is based on the following funding weights per student, with a base value per weighted student of $9,359 in fiscal year 2022 and fiscal year 2023:

Program	Weight Per Student
Allied Health	1.000
Biomedical Science	1.018
Nursing	1.138
Pharmacy	1.670
Public Health	1.721
Biomedical Informatics	1.750
Dental	4.601
Medical	4.753

Instructional programs at remote locations and the main campus at The University of Texas Health Science Center at Tyler with enrollments of less than 200 students at individual campuses shall receive additional funding to compensate for the diseconomies of scale. The minimum formula shall generate additional funding per student, on a sliding scale, with programs with small enrollments receiving more additional funding per student.

2. **Infrastructure Support Formula.** Funding to the health related institutions for plant support and utilities shall be distributed by the infrastructure support formula which is driven by the predicted square feet for the health related institutions produced by the Space Projection Model developed by the Texas Higher Education Coordinating Board. The rate per square foot is $5.58 in fiscal year 2022 and fiscal year 2023 for all health related institutions.

Because the Space Projection Model does not account for hospital space, separate infrastructure funding for hospital space at The University of Texas Medical Branch at Galveston, The University of Texas M.D. Anderson Cancer Center, and The University of Texas Health Science Center at Tyler shall be included in the total funding for hospital and center operations.

3. **Research Funding.** The health related institutions shall retain 100 percent of indirect research costs recovered on grants. Each institution also receives research enhancement funding of $1,412,500 plus 0.93 percent in fiscal year 2022 and fiscal year 2023 of its research expenditures as reported to the Texas Higher Education Coordinating Board.

4. **Research at Clinical Partners.** Research conducted by faculty of a health related institution under a contract with a clinical partner shall be considered in the formula calculations for the Research Enhancement and E&G Space Support strategies as defined under Article III, Special Provisions Relating Only To State Agencies of Higher Education, Section 27, subsection (2) Infrastructure Support Formula and Sec. 27, subsection (3) Research Funding.

5. **Graduate Medical Education Formula.** The Graduate Medical Education Formulas shall provide funding on a per medical resident basis. Funding is based on a base value of $11,359 per medical resident in an accredited program. Appropriations for Graduate Medical Education for fiscal year 2022 and fiscal year 2023 are $5,679 per resident.

6. **Health Related Institution Graduate Medical Education.** The funds appropriated above in each of the health related institutions bill pattern titled Graduate Medical Education (GME) shall be spent to increase the number of resident slots in the State of Texas as well as faculty costs relating to GME. In addition, each health related institution shall work with the Higher Education Coordinating Board to develop new performance measures relating to increasing the number of resident slots in the State of Texas.

7. **Supplemental Non-formula Items.** Institutions shall receive a direct reimbursement as applicable for staff group insurance, workers' compensation insurance, unemployment insurance, public education grants, medical loans, tuition revenue bond payments, and facility lease charges. Institutions may receive an appropriation for non-formula support items and hospital and clinic operations.

8. **Formula Study Committees.** These formulas shall be reviewed and updated by study committees appointed by the Texas Higher Education Coordinating Board and recommended changes forwarded to the Legislature, Legislative Budget Board, and Governor by June 1, 2022.

9. **Mission Specific Support.** The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Science Center at Tyler do not provide formal medical education which qualifies for instruction support under subsection 1 above. Therefore, funding allocated to these institutions shall be based on the following criteria:

   a. The General Revenue Operations formula funding provided to The University of Texas M.D. Anderson Cancer Center in Strategy A.2.1, Cancer Center Operations, shall be based on the total number of Texas cancer patients served at The University of Texas M. D. Anderson Cancer Center. General Revenue appropriations for fiscal year 2022 and 2023 shall be based on the number of total Texas cancer patients served in 2020. The rate per patient shall be $1,657 in fiscal year 2022 and fiscal year 2023 for Strategy A.2.1, Cancer Center Operations. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium.

   b. The University of Texas Health Science Center at Tyler has a statutory mission to conduct research, develop diagnostic and treatment techniques, provide training and teaching programs, and provide diagnosis and treatment of inpatients and outpatients with pulmonary, respiratory and other diseases of the chest. General Revenue funds appropriated to The University of Texas Health Science Center at Tyler in Strategy A.1.4, Chest Disease Center Operations, shall be based on the number of cases in which disease diagnoses are treated by The University of Texas Health Science Center at Tyler. General Revenue appropriations for fiscal year 2022 and 2023 shall be based on the number of such cases treated in fiscal year 2020. The rate per case for fiscal year 2022 and 2023 shall be $166. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium.

   c. The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Science Center at Tyler shall submit to the Legislative Budget Board, Governor, and Texas Higher Education Coordinating Board a copy of the appropriate reports discussed above and supporting documentation which provides the necessary information to calculate the formula allocations in subsections (a) and (b) above.

10. **Mission Specific Support - Performance Based Research Operations Formula.** The University of Texas Southwestern Medical Center has a mission that is research intensive. To enhance research capacity, assist the institution in leveraging research grants and gifts, and support expansion of the institution’s research operations, additional research formula funding shall be provided based on the following criteria:

a. General Revenue Research Operations Formula funding allocated to The University of Texas Southwestern Medical Center in Strategy B.1.2, Performance Based Research Operations Formula, shall be guided to the institution through two mechanisms that measure the institution's performance.

1) Base Match allocations shall be based on the institution's average annual research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Base Match rate shall be 12.63 percent for each fiscal year of the 2022-23 biennium. The Base Match rate shall be adjusted based on the average annualized increase or decrease in research expenditures from the prior biennium's three-year base average.

2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution's average annual research expenditures since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching General Revenue funds at a rate of 25.0 percent for any increase in the institution's average annual research expenditures between $0 and $10,000,000. Tier 2 shall provide matching General Revenue funds at a rate of 50.0 percent for any increase in the institution's average annual research expenditures between $10,000,000 and $20,000,000. Tier 3 shall provide matching General Revenue funds at a rate of 75.0 percent for any increase in the institution's average annual research expenditures greater than $20,000,000.

The institution's Performance Based Research Operations Formula shall be expended for the purpose of research operations, expanding research capacity, and pursuing excellence in its research mission. Any unexpended balances as of August 31, 2022, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2022.

For formula funding purposes, the amount of growth in total funding for the Performance Based Research Operations Formula from one biennium to another may not exceed 5.0 percent of the institution's total General Revenue appropriations in the prior biennium, excluding tuition revenue bond debt service. The Legislative Budget Board shall implement the funding in accordance with this limitation. In a biennium in which funding is not available to meet the institution's performance-driven target, the formula mechanisms and performance-calculated match rates remain while the Legislature determines the General Revenue provided. In the FY 2022-23 biennium, $114,849,890 in General Revenue is provided.

11. **Mission Specific Support - Performance Based Research Operations Formula.** To enhance research capacity at The University of Texas Health Science Center at Houston, assist the institution in leveraging research grants and gifts, and support expansion of the institution's research operations, additional research formula funding shall be provided based on the following criteria:

a. General Revenue Research Operations Formula funding allocated to The University of Texas Health Science Center at Houston in Strategy B.1.2, Performance Based Research Operations Formula, shall be guided to the institution through two mechanisms that measure the institution's performance.

1) Base Match allocations shall be based on the institution's average annual research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Base Match rate shall be 6.17 percent for each fiscal year of the 2022-23 biennium. The Base Match rate shall be adjusted based on the average annualized increase or decrease in research expenditures from the prior biennium's three-year base average.

2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution's average annual research expenditures since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The

Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching General Revenue funds at a rate of 25.0 percent for any increase in the institution's average annual research expenditures between $0 and $10,000,000. Tier 2 shall provide matching General Revenue funds at a rate of 50.0 percent for any increase in the institution's average annual research expenditures between $10,000,000 and $20,000,000. Tier 3 shall provide matching General Revenue funds at a rate of 75.0 percent for any increase in the institution's average annual research expenditures greater than $20,000,000.

The institution's Performance Based Research Operations Formula shall be expended for the purpose of research operations, expanding research capacity, and pursuing excellence in its research mission. Any unexpended balances as of August 31, 2022, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2022.

For formula funding purposes, the amount of growth in total funding for the Performance Based Research Operations Formula from one biennium to another may not exceed 5.0 percent of the institution's total General Revenue appropriations in the prior biennium, excluding tuition revenue bond debt service. The Legislative Budget Board shall implement the funding in accordance with this limitation. In a biennium in which funding is not available to meet the institution's performance-driven target, the formula mechanisms and performance-calculated match rates remain while the Legislature determines the General Revenue provided. In the FY 2022-23 biennium, $25,476,160 in General Revenue is provided.

12. **Mission Specific Support - Performance Based Research Operations Formula.** To enhance research capacity at The University of Texas Health Science Center at San Antonio, assist the institution in leveraging research grants and gifts, and support expansion of the institution's research operations, additional research formula funding shall be provided based on the following criteria:

    a. General Revenue Research Operations Formula funding allocated to The University of Texas Health Science Center at San Antonio in Strategy B.1.2, Performance Based Research Operations Formula, shall be guided to the institution through two mechanisms that measure the institution's performance.

        1) Base Match allocations shall be based on the institution's average annual research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Base Match rate shall be 8.23 percent for each fiscal year of the 2022-23 biennium. The Base Match rate shall be adjusted based on the average annualized increase or decrease in research expenditures from the prior biennium's three-year base average.

        2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution's average annual research expenditures since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching General Revenue funds at a rate of 25.0 percent for any increase in the institution's average annual research expenditures between $0 and $10,000,000. Tier 2 shall provide matching General Revenue funds at a rate of 50.0 percent for any increase in the institution's average annual research expenditures between $10,000,000 and $20,000,000. Tier 3 shall provide matching General Revenue funds at a rate of 75.0 percent for any increase in the institution's average annual research expenditures greater than $20,000,000.

    The institution's Performance Based Research Operations Formula shall be expended for the purpose of research operations, expanding research capacity, and pursuing excellence in its research mission. Any unexpended balances as of August 31, 2022, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2022.

    For formula funding purposes, the amount of growth in total funding for the Performance Based Research Operations Formula from one biennium to another may not exceed 5.0 percent of the institution's total General Revenue appropriations in the prior biennium, excluding tuition revenue bond debt service. The Legislative Budget Board shall implement

the funding in accordance with this limitation. In a biennium in which funding is not available to meet the institution's performance-driven target, the formula mechanisms and performance-calculated match rates remain while the Legislature determines the General Revenue provided. In the FY 2022-23 biennium, $25,448,000 in General Revenue is provided.

13. **Mission Specific Support - Multicategorical Teaching Hospital Support.** The University of Texas Medical Branch at Galveston operates a state owned hospital with a statutorily-based mission to operate a hospital and health system. Funding allocated to The University of Texas Medical Branch at Galveston for its hospitals and health system shall be based on the following criteria:

    a. General Revenue formula funding provided to The University of Texas Medical Branch at Galveston in Strategy A.1.7, Health System Operations, shall be based on the total number of Texas patient encounters in 2020 in trauma, primary care, diabetes, heart, psychiatry, and telemedicine. The rate per patient for each fiscal year of the 2022-23 biennium shall be $177.97. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium.

    b. The University of Texas Medical Branch at Galveston shall submit to the Legislative Budget Board, Governor, and Texas Higher Education Coordinating Board a copy of the appropriate reports discussed above and supporting documentation, which provides the necessary information to calculate the formula allocations in subsection (a) above.

14. **Mission Specific Support - Border Health Operations.** Texas Tech University Health Sciences Center at El Paso serves border and rural communities through health care programs and operations. Funding allocated to Texas Tech University Health Sciences Center at El Paso for its border health operations shall be based on the following criteria:

    a. General Revenue formula funding provided to Texas Tech University Health Sciences Center at El Paso in Strategy A.1.5, Performance Based Border Health Operations, shall be based on the total number of Texas patient encounters in 2020. The rate per patient for each fiscal year of the 2022-23 biennium shall be $22.92. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium.

    b. Texas Tech University Health Sciences Center at El Paso shall submit to the Legislative Budget Board, Governor, and Texas Higher Education Coordinating Board a copy of the appropriate reports discussed above and supporting documentation, which provides the necessary information to calculate the formula allocations in subsection (a) above.

15. **Mission Specific Support - Performance Based Research Operations Formula.** To enhance research capacity at Texas A&M University System Health Science Center, assist the institution in leveraging research grants and gifts, and support expansion of the institution's research operations, additional research formula funding shall be provided based on the following criteria:

    a. General Revenue Research Operations Formula funding allocated to Texas A&M University System Health Science Center in Strategy B.1.2, Performance Based Research Operations Formula, shall be guided to the institution through two mechanisms that measure the institution's performance.

        1) Base Match allocations shall be based on the institution's average annual research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Base Match rate shall be 5.18 percent for each fiscal year of the 2022-23 biennium.

        2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution's average annual research expenditures since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching General Revenue funds at a rate of 20.0 percent for any increase in

the institution's average annual research expenditures between $0 and $2,500,000. Tier 2 shall provide matching General Revenue funds at a rate of 40.0 percent for any increase in the institution's average annual research expenditures between $2,500,000 and $5,000,000. Tier 3 shall provide matching General Revenue funds at a rate of 60.0 percent for any increase in the institution's average annual research expenditures greater than $5,000,000.

b. For purposes of calculating the base match rate for institution's Performance Based Research Operations Formula for the 2022-23 biennium, the amounts associated with the Biomedical Advanced Research and Development Authority (BARDA) contract shall be excluded from the research expenditures used for the calculations.

The institution's Performance Based Research Operations Formula shall be expended for the purpose of research operations, expanding research capacity, and pursuing excellence in its research mission. Any unexpended balances as of August 31, 2022, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2022.

For formula funding purposes, the amount of growth in total funding for the Performance Based Research Operations Formula from one biennium to another may not exceed 5.0 percent of the institution's total General Revenue appropriations in the prior biennium, excluding tuition revenue bond debt service. The Legislative Budget Board shall implement the funding in accordance with this limitation.

16. **Mission Specific Support - Performance Based Research Operations Formula.** To enhance the Center for Human Identification at the University of North Texas Health Science Center at Fort Worth, assist the institution in leveraging research grants and gifts, and support expansion of the institution's research operations, additional research formula funding shall be provided based on the following criteria:

a. General Revenue Research Operations Formula funding allocated to University of North Texas Health Science Center at Fort Worth in Strategy B.1.2, Performance Based Research Operations Formula, shall be guided to the institution through two mechanisms that measure the institution's performance.

1) Base Match allocations shall be based on the institution's average annual research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Base Match rate shall be 28.58 percent for each fiscal year of the 2022-23 biennium.

2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution's average annual research expenditures since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching General Revenue funds at a rate of 20.0 percent for any increase in the institution's average annual research expenditures between $0 and $1,500,000. Tier 2 shall provide matching General Revenue funds at a rate of 40.0 percent for any increase in the institution's average annual research expenditures between $1,500,000 and $3,000,000. Tier 3 shall provide matching General Revenue funds at a rate of 60.0 percent for any increase in the institution's average annual research expenditures greater than $3,000,000.

The institution's Performance Based Research Operations Formula shall be expended for the purpose of supporting the Center for Human Identification, the institution's research operations, and expanding research capacity. Any unexpended balances as of August 31, 2022, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2022.

For formula funding purposes, the amount of growth in total funding for the Performance Based Research Operations Formula from one biennium to another may not exceed 5.0 percent of the institution's total General Revenue appropriations in the prior biennium, excluding tuition revenue bond debt service. The Legislative Budget Board shall implement the funding in accordance with this limitation.

17. **Mission Specific Support - Performance Based Research Operations Formula.** To enhance cancer research at the Texas Tech University Health Sciences Center, assist the institution in leveraging research grants and gifts, and support expansion of the institution's research operations, additional research formula funding shall be provided based on the following criteria:

    a. General Revenue Research Operations Formula funding allocated to Texas Tech University Health Sciences Center in Strategy B.1.2, Performance Based Research Operations Formula, shall be guided to the institution through two mechanisms that measure the institution's performance.

        1) Base Match allocations shall be based on the institution's average annual research expenditures from federal and private sources for the previous three-year period as reported to the Higher Education Coordinating Board. The Base Match rate shall be 5.39 percent for each fiscal year of the 2022-23 biennium.

        2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution's average annual research expenditures since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures from federal and private sources for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board. The Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching General Revenue funds at a rate of 25.0 percent for any increase in the institution's average annual research expenditures between $0 and $2,500,000. Tier 2 shall provide matching General Revenue funds at a rate of 50.0 percent for any increase in the institution's average annual research expenditures between $2,500,000 and $5,000,000. Tier 3 shall provide matching General Revenue funds at a rate of 75.0 percent for any increase in the institution's average annual research expenditures greater than $5,000,000.

    The institution's Performance Based Research Operations Formula shall be expended for the purpose of supporting cancer research, the institution's research operations, and expanding research capacity. Any unexpended balances as of August 31, 2022, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2022.

    For formula funding purposes, the amount of growth in total funding for the Performance Based Research Operations Formula from one biennium to another may not exceed 5.0 percent of the institution's total General Revenue appropriations in the prior biennium, excluding tuition revenue bond debt service. The Legislative Budget Board shall implement the funding in accordance with this limitation.

Sec. 28. Optional Retirement Program Differential. Included in the appropriation to institutions of higher education in this Act are general revenue amounts to offset local funds used for the optional retirement program employer contributions between 6.6 percent and 7.31 percent of salaries for employees who were on the state payroll or who were employed by a Public Community or Junior College as of August 31, 1995. These general revenue amounts are included in the funding formulas for general academic institutions and two-year institutions and in the base funding for other institutions of higher education.

Sec. 29. Indirect Cost Recovery Earned by Texas A&M System Agencies. The Texas A&M University System agencies shall report to the Legislative Budget Board in their Legislative Appropriations Requests for the 2024-25 biennium all indirect cost recovery revenue earned on research grants and contracts including amounts collected by the Research Foundation.

Sec. 30. Fire Safety Projects at Institutions of Higher Education. Because of the urgent nature of these projects, it is the intent of the Legislature that institutions of higher education that have major fire safety projects, identified by the State Fire Marshal's Office as not meeting the requirements of the National Fire Protection Association, Life Safety Code 101, Edition, remedy the fire safety issues and complete any related construction and renovation projects as soon as practical. Institutions shall consult with the State Fire Marshal's Office and develop a time line for completion of the projects. Institutions shall implement the interim safety precautions recommended by the State Fire Marshal's Office. The State Fire Marshal shall submit periodic reports to the House Appropriations Committee and Senate Finance Committee on the progress of institutions in remedying the fire safety issues.

Institutions of higher education shall notify parents of students living in dormitories identified by the State Fire Marshal's Office. The notice shall contain information about the actions needed to rectify noncompliance and the time frame in which the institution plans to make improvements in order to comply.

Sec. 31. Funding for Physical Education Courses. No funds appropriated under this act shall be used for contact hours or semester credit hours for students who are registered solely for physical education, weight lifting, group exercises, aerobics, or related courses; have registered for the same such course more than once; and are not seeking a degree plan or certificate of completion of a course of study.

Sec. 32. Faculty Salary Increase Report. The Texas Higher Education Coordinating Board shall report the average salary increase provided to faculty at each general academic institution to the Legislative Budget Board and Governor by January 31 of each fiscal year on a form prescribed by the Texas Higher Education Coordinating Board.

Sec. 33. Endowed Chairs. Out of funds appropriated to the Texas Higher Education Coordinating Board for Baylor College of Medicine, Houston; The University of Texas Health Science Center at Houston; and The University of Texas Medical Branch at Galveston, each may expend up to $1,000,000 out of funds appropriated in this Act to fund one endowed chair or professorship for spinal cord injury research.

Sec. 34. Nursing School Enrollment. The Legislature encourages institutions of higher education who receive state appropriations not to reduce the number of student full-time equivalents enrolled in programs preparing students for licensure as registered nurses in state fiscal years ending August 31, 2022, and August 31, 2023, below the number of student full-time equivalents enrolled for the state fiscal year ending August 31, 2021. This provision shall not be construed as requiring any school to accept an unqualified applicant to its professional nursing program. In the event that a school falls below the required number of students enrolled in professional nursing program by more than 5 percent for the state fiscal year ending August 31, 2022, and the state fiscal year ending August 31, 2023, the school shall report to the Legislative Budget Board and the Texas Higher Education Coordinating Board the reasons for failing to meet the required enrollment.

Sec. 35. Endowed Programs. A state university that, within five years of receiving a donation, diminishes its financial support from local funds for a program created or endowed by the donor shall notify the donor in accordance with the donor agreement. If the agreement so provides, then upon application by the donor, the university shall return the donation or endowment.

Sec. 36. Student Travel Policy. Each governing board of an institution of higher education shall use the appropriations above to adopt a policy regulating travel that is undertaken by one or more students presently enrolled at the institution to reach an activity or event that is located more than 25 miles from the institution that is organized and sponsored by the institution and that is funded by the institution, and the travel is undertaken using a vehicle owned or leased by the institution or required by a student organization registered at the institution.

Sec. 37. Non-formula Support Item Support. Any appropriations made to non-formula support item support strategies throughout this article are intended to supplement existing programs and may not be used to supplant funds.

Sec. 38. Informational Listing - Permanent Funds and Endowments. The following is an informational list of the amounts used to capitalize Permanent Funds and Endowments created by House Bills 1676 and 1945, Seventy-sixth Legislature, and does not make appropriations.

Permanent Health Fund for Higher Education, Fund No. 810	$ 350,000,000
The University of Texas Health Science Center at San Antonio Endowment, Fund No. 811	$ 200,000,000
The University of Texas M.D. Anderson Cancer Center Endowment, Fund No. 812	$ 100,000,000
Texas Tech University Health Sciences Center Endowment (El Paso), Fund No. 820	$ 25,000,000

The University of Texas Southwestern Medical Center Endowment, Fund No. 813	$	50,000,000
Texas Tech University Health Sciences Center Endowment (Other Than El Paso), Fund No. 821	$	25,000,000
The University of Texas Medical Branch at Galveston Endowment, Fund No. 814	$	25,000,000
The University of Texas Health Science Center at Houston Endowment, Fund No. 815	$	25,000,000
The University of Texas Health Science Center at Tyler Endowment, Fund No. 816	$	25,000,000
Texas A&M University System Health Science Center Endowment, Fund No. 818	$	25,000,000
University of North Texas Health Science Center at Fort Worth Endowment, Fund No. 819	$	25,000,000
Permanent Endowment Fund for The University of Texas Regional Academic Health Center, Fund No. 822	$	20,000,000
The University of Texas at El Paso Endowment, Fund No. 817	$	25,000,000
Permanent Endowment Fund for the Baylor College of Medicine, Fund No. 823	$	25,000,000
Permanent Fund For Higher Education Nursing, Allied Health and Other Health Related Programs, Fund No. 824	$	45,000,000
Permanent Fund for Minority Health Research and Education, Fund No. 825	$	25,000,000

Sec. 39. Appropriation of Funds from the Permanent Health Fund for Higher Education. Included in the amounts appropriated to health related institutions of higher education is an estimated appropriation based on the institution's allocation of the estimated earnings out of the Permanent Health Fund for Higher Education for each fiscal year of the biennium. Amounts available for distribution from this fund are estimated to be $21,758,685 each fiscal year of the biennium. The funds appropriated out of the Permanent Health Fund for Higher Education shall be distributed to the institutions of higher education for the purpose of medical research, health education, or treatment programs in accordance with Education Code §63.003, as determined by the Legislative Budget Board. The determined distribution allocations shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its distribution calculations and forwards the distribution calculations to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

Sec. 40. Limitation on Formula Funding Contact and Semester Credit Hours. In order to control costs and limit General Revenue formula appropriations, contact hours or semester credit hours related to a course for which a student is generating formula funding for the third time shall be excluded from being counted in the hours reported by the Higher Education Coordinating Board to the Legislative Budget Board for formula funding.

Sec. 41. Financial Information Reporting Requirement. In addition to the financial information required to be reported in accordance with §2101.011, Government Code, each university system, general academic institution, and health-related institution receiving appropriations in this Act shall continue to provide to the Higher Education Coordinating Board financial data related to the operation

of each system office and institution as was reported in the 2001 annual financial report. Each system office and institution of higher education shall provide the report no later than January 1st of each year using the specific content and format prescribed by the Coordinating Board.

Sec. 42. Texas A&M University System Cost Efficiencies. The Texas A&M University System research and service agencies including Texas A&M AgriLife Research, Texas A&M AgriLife Extension Service, Texas A&M Engineering Experiment Station, Texas A&M Transportation Institute, Texas A&M Engineering Extension Service, Texas A&M Forest Service, Texas A&M Veterinary Medical Diagnostic Laboratory, and Texas Division of Emergency Management shall use the appropriations in this Act to contract or out-source administrative functions within the research and service agencies, Texas A&M University, and/or the Texas A&M University System to use the appropriations in this Act in the most cost-effective extent with the goals of reducing administrative costs, increasing efficiencies, and capitalizing on economies of scale.

Sec. 43. Display and Availability of Health Information. The Legislature intends that an institution of higher education, as defined by §61.003, Education Code, that spends appropriated money to support a student health center or similar facility that displays or makes available to students pamphlets, brochures, or similar printed material relating to health issues will make available to female students copies of the current edition of the brochure published by the Department of State Health Services entitled "A Woman's Right to Know."

Sec. 44. Report Concerning Designated Tuition.

(a) Not later than January 1, 2022, the governing board of each public institution of higher education that charges students designated tuition under §54.0513, Education Code, shall use the appropriations in the Act to report to the legislature, for the 2019-20 and 2020-21 academic years:

(1) the amount the institution has collected in designated tuition;

(2) the purposes for which the institution spent the money derived from designated tuition and the amount of that money spent for each of those purposes; and

(3) the amount set aside from designated tuition for resident undergraduate and graduate student assistance under §§56.011 and 56.012, Education Code and how these amounts are allocated under the following categories.

(a) grants
(b) scholarships,
(c) work-study programs,
(d) students loans,
(e) and student loan repayment assistance.

(b) Reports required by this section shall be delivered to the Lieutenant Governor, the Speaker of the House, the chair of the Senate Finance Committee, the chair of the House Appropriations Committee, and the Legislative Budget Board.

Sec. 45. Texas A&M System Agencies' Infrastructure Support Inside Brazos County. General Revenue funding associated with infrastructure expenses and utilities for the Texas A&M System Agencies inside Brazos County shall be determined by the infrastructure support formula as outlined in Section 26 (3). Infrastructure support for the A&M System Agencies shall be determined by multiplying the Texas A&M University rate as determined under Section 26 (3) (estimated to be $5.23) times the square footage provided by the Space Projection Model developed by the Coordinating Board.

Sec. 46. Cancer Prevention & Research Institute of Texas Awards for 2020. The following awards were announced by the Cancer Prevention and Research Institute for fiscal year 2020:

Baylor College of Medicine	$ 30,502,199
Texas A&M Engineering Experiment Station	$ 5,973,674
Texas A&M University	$ 1,000,000
Texas A&M University - Corpus Christi	$ 247,703

Texas A&M University System Health Science Center	$ 7,096,370
Texas Agrilife Research	$ 250,000
Texas State University	$ 248,458
Texas Tech University	$ 1,400,000
Texas Tech University Health Sciences Center	$ 4,027,427
Texas Tech University Health Sciences Center at El Paso	$ 1,985,089
The University of Texas at Austin	$ 4,749,616
The University of Texas at Dallas	$ 3,800,000
The University of Texas at San Antonio	$ 6,250,000
The University of Texas Health Science Center at Houston	$ 5,660,425
The University of Texas Health Science Center at San Antonio	$ 15,548,627
The University of Texas M.D. Anderson Cancer Center	$ 54,918,153
The University of Texas Medical Branch at Galveston	$ 8,236,227
The University of Texas Southwestern Medical Center	$ 47,686,703
University of Houston	$ 2,143,036
Total	$ 201,723,707

Sec. 47. Community College Transfer Student Reporting Requirement. All General Academic Institutions shall use their respective Education and General funds appropriated in this Act to develop and submit an annual report to the Texas Higher Education Coordinating Board (THECB) that details the institution's goals to increase the number, success, and persistence of community college transfer students as measured by THECB. The report shall assess each institution's existing academic and technical transfer pathways, identify each institution's barriers to transfer, and define emerging issues. The report shall detail institution actions to serve current and future transfer students through local and regional articulation agreements with faculty collaboration, community college program enhancements, student outreach and advising, website information development, targeted financial aid, university student success programs, and degree program alignment.

The THECB shall provide performance data by institution (application rates, admission rates, financial aid awarded, time-to-degree, and baccalaureate graduation rates) of transfer and native students by program completion at community colleges and universities during the preceding fiscal year. The THECB shall conduct a comparative analysis of the institutional reports and the performance data. The THECB shall submit an annual report to the Legislature that evaluates actions to increase the number, success, and persistence of community college transfer students and make recommendations to meet state goals.

The report shall be delivered to the House Appropriations Committee, the Senate Finance Committee, the Legislative Budget Board and the Governor by November 1 of each year.

Sec. 48. Mexican American Studies Program or Other Course Work. It is the intent of the Legislature that the governing board of each general academic institution located in one or more counties with a substantial and growing Mexican American population may establish a Mexican American studies program or other course work in Mexican American studies at the institution. For that purpose, the governing board of an institution described by this section may use a portion of the available General Revenue funds otherwise appropriated to the institution by this Act for the purpose of evaluating the demand for and feasibility of establishing a Mexican American studies program or other course work in Mexican American studies in connection with establishing and operating such a program of other course work at the institution.

Sec. 49. State Two Year Institution Funding. The Instruction and Administration Formula for the 2022-23 biennium provides funding for Community Colleges at an annual rate of $2.84 per contact hour. The Instruction and Administration Formula for the 2022-23 biennium provides funding for Lamar State Colleges at an annual rate of $7.20 per contact hour.

1. **Small Institution Supplement**. The Small Institution Supplement, as a set-aside within the General Academic Institution Infrastructure Formula, shall provide supplemental funding to the Lamar State Colleges with headcounts of fewer than 10,000 students. For the 2022-2023 biennium, Lamar State Colleges with a headcount of fewer than 5,000 students shall receive a small institution supplement of $2,633,133. The small institution supplement shall decrease proportionate to the increase in headcount above 5,000 until the institution reaches 10,000 headcount. Once an institution reaches 10,000 headcount, it shall no longer be eligible for this supplement.

Sec. 50. Informational Listing-Designated Tuition. The following is an informational list of estimated gross designated tuition amounts for fiscal years 2022 and 2023 as reported in Section 2: Selected Educational, General and Other Funds of the Legislative Appropriations Request for Institutions of Higher Education.

	2022	2023
The University of Texas at Arlington	$235,013,989	$237,364,129
The University of Texas at Austin	505,424,063	505,424,063
The University of Texas at Dallas	312,139,479	327,746,453
The University of Texas at El Paso	117,927,005	120,285,545
The University of Texas Rio Grande Valley	143,190,911	151,767,524
The University of Texas Permian Basin	19,969,900	20,568,997
The University of Texas at San Antonio	161,678,982	163,295,772
The University of Texas at Tyler	51,052,151	52,584,716
Texas A&M University	454,411,279	458,955,392
Texas A&M University at Galveston	11,536,151	11,536,151
Prairie View A&M University	39,485,241	39,781,380
Tarleton State University	51,282,660	52,821,140
Texas A&M University-Central Texas	7,478,007	7,478,007
Texas A&M University-Corpus Christi	35,696,024	36,052,984
Texas A&M University-Kingsville	19,957,400	19,597,400
Texas A&M University-San Antonio	13,646,510	13,782,975
Texas A&M International University	22,931,428	23,390,056
West Texas A&M University	35,181,470	34,477,841
Texas A&M University-Commerce	26,625,000	26,625,000
Texas A&M University-Texarkana	7,788,608	8,022,266
University of Houston	290,907,594	290,907,594
University of Houston-Clear Lake	41,892,826	41,892,826
University of Houston-Downtown	62,124,029	63,366,510
University of Houston-Victoria	16,721,721	16,721,721
Midwestern State University	19,268,700	19,461,000
University of North Texas	250,365,370	250,365,270
University of North Texas at Dallas	19,716,610	21,763,986
Stephen F. Austin University	66,200,000	66,200,000
Texas Southern University	41,833,980	41,833,980
Texas Tech University	238,000,000	238,000,000
Angelo State University	23,599,628	23,599,628
Texas Woman's University	63,700,293	64,655,797
Lamar University	72,180,000	72,580,000
Lamar Institute of Technology	3,400,000	3,400,000
Lamar State College-Orange	1,715,585	1,715,585
Lamar State College-Port Arthur	1,597,135	1,594,926
Sam Houston State University	105,346,277	106,399,740
Texas State University	236,659,014	236,659,014
Sul Ross State University	5,718,490	5,718,490
Sul Ross State University Rio Grande College	1,493,860	1,493,860
The University of Texas Southwestern Medical Center	19,250,454	19,635,463
The University of Texas Medical Branch at Galveston	32,450,760	3,240,760
The University of Texas Health Science Center at Houston	27,138,389	27,409,773
The University of Texas Health Science Center at San Antonio	25,000,000	25,000,000
The University of Texas M.D. Anderson Cancer Center	720,403	774,433

The University of Texas Health Science Center at Tyler	603,956	722,782
The University of Texas Rio Grande Valley School of Medicine	1,972,800	1,982,800
Texas A&M University System Health Science Center	11,211,000	11,323,110
University of North Texas Health Science Center at Fort Worth	11,478,625	11,507,322
Texas Tech University Health Sciences Center	29,000,000	29,500,000
Texas Tech University Health Sciences Center at El Paso	7,837,999	9,596,305
Texas State Technical College-Harlingen	14,314,455	14,864,399
Texas State Technical College-West Texas	5,113,944	5,267,362
Texas State Technical College-Marshall	2,437,157	2,510,271
Texas State Technical College-Waco	17,465,880	17,989,856
Texas State Technical College-Fort Bend	1,894,501	1,951,336
Texas State Technical College-North Texas	1,118,493	1,152,047
Total	$4,043,542,186	$4,064,315,737

Sec. 51. Federal Medicaid Funding. It is the intent of the Legislature that the health related institutions utilize their 2022-23 General Revenue appropriations to maximize Federal Medicaid funding through the Texas Health and Human Services Commission.

Sec. 52. Transfer of Appropriations for Participation in the Healthcare Transformation and Quality Improvement Waiver. Institutions of higher education are authorized to make intergovernmental transfers of funds to the Health and Human Services Commission to provide the non-federal share of uncompensated care or delivery system reform incentive payments under the Healthcare Transformation and Quality Improvement Waiver.

Sec. 53. Diversity of Student Body at National Research Universities. It is the intent of the Legislature that, in expending funds appropriated by this Act, The University of Texas at Austin and Texas A&M University shall make a good faith effort to improve the racial diversity of the university's student body and shall, in determining admissions and in adopting any institutional policy, comply with the United States Constitution and Texas Constitution.

Sec. 54. Network Access Improvement Program Annual Report. The Public Health Related Institutions and the Texas Higher Education Coordinating Board (THECB), reporting for Baylor College of Medicine, and a family practice, primary care, or other residency program participating through THECB, shall submit an annual report on the clients and services provided through the Network Access Improvement Program (NAIP) to the Governor and the Legislative Budget Board no later than December 1st of each fiscal year. The report shall include the following items provided with the funding received through NAIP:

(1) average monthly Medicaid clients served;
(2) average monthly Medicaid encounters;
(3) average monthly Children's Health Insurance Program (CHIP) clients served; and
(4) average monthly CHIP encounters.

Sec. 55. Texas Collegiate License Plate Scholarships. The funds provided to the Texas Collegiate License Plate Scholarships program are appropriated in accordance with Transportation Code §504.615 to provide scholarships for students who demonstrate a need for financial assistance. All balances of appropriations from the Texas Collegiate License Plate Scholarships program to each eligible institution at the close of the fiscal year ending August 31, 2021, are hereby appropriated. Any balances on hand at the end of fiscal year 2022 may be carried over to fiscal year 2023 and such funds are appropriated for fiscal year 2023 for the same purpose.

In addition to educational and general funds amounts appropriated by this Act, all unexpended balances that may exist and all receipts deposited in the state treasury during the biennium beginning September 1, 2021, to the credit of the institutions of higher education as provided by VTCA, Transportation Code §504.615, estimated to be $403,371 in fiscal year 2022 and $403,371 in fiscal year 2023, are appropriated for that period to the institution of higher education for which the receipts are credited for the purpose of providing scholarships for students who demonstrate a need for financial assistance.

The following is a list of estimated collegiate license plate revenue amounts for fiscal years 2022 and 2023.

	2022	2023
The University of Texas at Arlington	$ 4,073	$ 4,073
The University of Texas at Austin	120,000	120,000
The University of Texas at El Paso	132	132
The University of Texas at San Antonio	44	44
The University of Texas M.D. Anderson Cancer Center	2,164	2,164
Texas A&M University	165,000	165,000
Texas A&M University - Galveston	20,000	20,000
University of Houston System	11,238	11,238
University of Houston	3,349	3,349
University of Houston-Clear Lake	2,517	2,517
University of Houston-Downtown	8,186	8,186
University of Houston-Victoria	899	899
University of North Texas	10,500	10,500
Stephen F. Austin State University	7,946	7,946
Texas Tech University	40,000	40,000
Angelo State University	1,833	1,833
Sam Houston State University	3,000	3,000
Texas State University	7,946	7,946
Sul Ross State University	7,946	7,946
Total	$423,371	$423,371

Sec. 56. Research Funding for General Academic Institutions. Below are informational amounts related to the Texas Research University Fund and the Comprehensive Research Fund.

1. Texas Research University Fund. The Texas Research University Fund shall provide funding to The University of Texas at Austin and Texas A&M University based on each institution's average research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board. For the 2022-23 biennium, each institution receives 10.1 percent of its three-year average of total research expenditures as reported to the Texas Higher Education Coordinating Board. The amounts listed below for informational purposes are appropriated out of the General Revenue fund elsewhere in the Act in each affected institution's "Texas Research University Fund" strategy and shall be expended to support faculty for the purpose of instructional excellence and research. Any unexpended balances as of August 31, 2022, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2022.

	2022	2023
The University of Texas at Austin	$33,215,421	$33,215,421
Texas A&M University	$40,322,475	$40,322,475
Total	$73,537,897	$73,537,897

2. Comprehensive Research Fund. The Comprehensive Research Fund shall provide funding to promote increased research capacity at general academic institutions, excluding The University of Texas at Austin, Texas A&M University, and institutions of higher education designated as an emerging research university under the Higher Education Coordinating Board's accountability system. Funding to eligible institutions shall be allocated among institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to the Higher Education Coordinating Board. For the 2022-23 biennium, each institution receives 16.4 percent of its three-year average of restricted research expenditures as reported to the Texas Higher Education Coordinating Board. The amounts listed below for informational purposes are appropriated out of the General Revenue fund elsewhere in the Act in each affected institutions' "Comprehensive Research Fund" strategy and shall be expended for the support and maintenance of educational and general activities, including research and student services, that promote increased research capacity at the institution. Any unexpended balances as of August 31, 2022, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2022.

	2022	2023
The University of Texas of the Permian Basin	$ 82,037	$ 82,037
The University of Texas Rio Grande Valley	$ 711,632	$ 711,632
The University of Texas at Tyler	$ 107,555	$ 107,555
Texas A&M University at Galveston	$ 412,105	$ 412,105
Prairie View A&M University	$ 665,880	$ 665,880

Tarleton State University	$ 434,548	$ 434,548
Texas A&M University-Corpus Christi	$ 1,462,725	$ 1,462,725
Texas A&M International University	$ 209,118	$ 209,118
Texas A&M University-Kingsville	$ 1,141,429	$ 1,141,429
Texas A&M San Antonio	$ 7,512	$ 7,512
Texas A&M Commerce	$ 111,684	$ 111,684
West Texas A&M University	$ 171,978	$ 171,978
University of Houston-Clear Lake	$ 84,660	$ 84,660
University of Houston-Downtown	$ 145,902	$ 145,902
University of Houston-Victoria	$ 6,400	$ 6,400
Angelo State University	$ 22,165	$ 22,165
University of North Texas-Dallas	$ 3,073	$ 3,073
Midwestern State University	$ 53,954	$ 53,954
Stephen F. Austin State University	$ 143,254	$ 143,254
Texas Southern University	$ 330,748	$ 330,748
Texas Woman's University	$ 240,825	$ 240,825
Lamar University	$ 167,099	$ 167,099
Sul Ross State University	$ 117,247	$ 117,247
Sam Houston State University	$ 302,657	$ 302,657
Total	$ 7,136,187	$ 7,136,187

Sec. 57. Requests for Information on Appropriations Expenditures. Any public or private institution of higher education receiving funds appropriated in this Article shall provide to the Legislative Budget Board any information requested for the purpose of providing oversight on the expenditure of the appropriated funds by that institution.

Sec. 58. Emerging Research Universities Research Funding. Funding to support research at Emerging Research Universities shall consist of appropriations from two research programs.

1. Texas Research Incentive Program. Pursuant to Education Code, Sec. 62.121-62.124, the Texas Research Incentive Program shall provide matching funds to emerging research universities, designated under the Higher Education Coordinating Board's accountability system, to assist institutions in leveraging private gifts for the enhancement of research productivity. The amounts lists below for each emerging research university are for informational purposes only.

	2022	2023
The University of Texas at Arlington	$ 790,233	$ 902,500
The University of Texas at Dallas	$ 1,090,929	$ 11,324,826
The University of Texas at El Paso	$ 345,000	$ 50,000
The University of Texas at San Antonio	$ 825,000	$ 634,217
University of Houston	$ 6,141,937	$ 173,457
Texas Tech University	$ 6,649,916	$ 275,000
University of North Texas	$ 531,985	$ 715,000
Texas State University	$ 250,000	$ 2,550,000
Total	$ 16,625,000	$ 16,625,000

2. Core Research Support: The core research support fund is established to promote increased research capacity at Emerging Research Universities. Funding to eligible institutions shall be allocated as follows: 50 percent based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years, determined in the manner described by Section 62.095(b); and 50 percent based on the average amount of total research funds expended by each institution per year for the three preceding state fiscal years, determined in the manner described by Section 62.053(b). For the 2022-23 biennium, each institution is funded at an average of 10.4 percent of eligible research expenditures as determined by criteria listed above. Any unexpended balances as of August 31, 2022, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2022. The amounts listed below for each institution are for informational purposes only.

	2022	2023
The University of Texas at Arlington	$ 7,113,663	$ 7,113,663
The University of Texas at Dallas	$ 8,470,700	$ 8,470,700
The University of Texas at El Paso	$ 6,767,094	$ 6,767,094
The University of Texas at San Antonio	$ 6,344,022	$ 6,344,022

University of Houston	$ 11,740,460	$ 11,740,460
Texas Tech University	$ 10,161,478	$ 10,161,478
University of North Texas	$ 3,379,207	$ 3,379,207
Texas State University	$ 4,579,081	$ 4,579,081
Total	$ 58,555,705	$ 58,555,705

Sec. 59. Research Funding Reporting Requirement. Each general academic institution and health related institution shall report, by December 1 of each year of the biennium, to the Legislative Budget Board and Governor, the following information:

(a) The amount of research funds awarded to the institution in the prior fiscal year, from appropriations made elsewhere in this Act, from the following, listed individually by source of funding:

1. Core Research Support;
2. Texas Research University Fund;
3. Comprehensive Research Fund;
4. Available National Research University Fund;
5. Texas Research Incentive Program;
6. Governor's University Research Initiative; and the
7. Cancer Prevention and Research Institute of Texas.

(b) For each individual award granted to an institution under programs listed in Subsection (a), the amount of funding, if any, provided to an institution from an external source as a matching award amount.

Sec. 60. Prohibition of Formula Funding for Sam Houston State University Medical Program. Sam Houston State University shall not receive formula funding for its Doctor of Osteopathic Medicine program. It is also the intent of the Legislature that none of the formula funding appropriated by this Act to Sam Houston State University shall be transferred to, or expended for, the establishment or operation of the Doctor of Osteopathic Medicine program at Sam Houston State University.

Sec. 61. HEGI State Premium Contribution Rate. For the 2022-23 biennium, funds identified and appropriated through the Higher Education Employees Group Insurance bill pattern are based on the following percentage of the full Employee Retirement System (ERS) premium rates, based on the following institutional categories:

	2022-23
The University of Texas System	78.2%
Texas A&M University System	78.2%
ERS Participating Institutions	78.6%
Public Community/Junior Colleges	50.0%

Sec. 62. Exclusion of Non-General Revenue Related Funds from State Imposed Hiring Freezes. For the 2022-23 biennium, federal funds, appropriated receipts, and indirect cost recovery appropriated to the Texas A&M Engineering Extension Service, Texas A&M Engineering Experiment Station, and the Texas A&M Transportation Institute are exempted from any state-wide hiring freeze.

Sec. 63. Information Related to the Coronavirus Pandemic. Each institution of higher education that has received federal funds related to the coronavirus pandemic from a state or federal agency shall report the amount of the awards, expenditures, and uses of those funds to the Higher Education Coordinating Board. The agency shall report the information collected to the Governor, Legislative Budget Board, and any appropriate standing committee in the Legislature in January and July of each fiscal year. The format and content of the report shall be specified by the Legislative Budget Board in consultation with the Higher Education Coordinating Board.

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)

	For the Years Ending August 31, 2022	August 31, 2023
Texas Education Agency	$ 20,434,161,322	$ 20,576,039,697
School for the Blind and Visually Impaired	16,761,912	16,753,161
School for the Deaf	19,656,160	19,656,160
Teacher Retirement System	2,858,504,342	3,000,200,663
Optional Retirement Program	129,470,599	130,272,197
Higher Education Employees Group Insurance Contributions	711,562,062	711,562,063
Higher Education Coordinating Board	909,596,468	901,138,130
Higher Education Fund	393,750,000	393,750,000
The University of Texas System Administration	8,518,329	7,537,239
Support for Military and Veterans Exemptions	14,250,000	14,250,000
The University of Texas at Arlington	124,019,767	124,013,539
The University of Texas at Austin	312,009,294	300,253,796
The University of Texas at Dallas	106,684,317	106,666,141
The University of Texas at El Paso	86,137,018	86,133,880
The University of Texas Rio Grande Valley	102,086,291	102,085,124
The University of Texas Permian Basin	32,298,442	32,298,665
The University of Texas at San Antonio	121,038,592	121,035,743
The University of Texas at Tyler	35,707,739	35,506,806
Texas A&M University System Administrative and General Offices	731,526	731,526
Texas A&M University	331,762,558	331,747,907
Texas A&M University at Galveston	21,572,228	20,816,814
Prairie View A&M University	45,244,014	43,291,820
Tarleton State University	44,549,879	44,546,893
Texas A&M University - Central Texas	17,034,697	17,038,238
Texas A&M University - Corpus Christi	51,127,248	48,825,823
Texas A&M University - Kingsville	36,606,186	35,404,047
Texas A&M University - San Antonio	29,604,858	29,606,273
Texas A&M International University	32,982,347	31,355,667
West Texas A&M University	33,387,795	31,674,823
Texas A&M University - Commerce	41,087,317	41,080,269
Texas A&M University - Texarkana	24,285,456	24,285,437
University of Houston System Administration	41,948,570	35,335,598
University of Houston	165,447,684	165,437,842
University of Houston - Clear Lake	29,871,729	29,870,008
University of Houston - Downtown	24,203,618	24,201,103
University of Houston - Victoria	14,632,569	14,632,011
Midwestern State University	18,804,000	18,804,845
University of North Texas System Administration	6,057,318	6,063,493
University of North Texas	117,620,640	115,853,631
University of North Texas at Dallas	25,373,573	25,370,805
Stephen F. Austin State University	36,030,265	36,028,123
Texas Southern University	52,716,085	49,133,972
Texas Tech University System Administration	1,299,600	1,299,600
Texas Tech University	169,286,217	168,566,168
Angelo State University	27,816,462	26,858,437
Texas Woman's University	65,495,385	64,098,235
Texas State University System	1,299,600	1,299,600
Lamar University	51,214,204	49,845,579
Lamar Institute of Technology	19,069,771	18,740,741
Lamar State College - Orange	12,978,591	12,851,835
Lamar State College - Port Arthur	13,787,162	13,307,168
Sam Houston State University	54,614,158	53,483,171
Texas State University	113,748,961	111,549,325
Sul Ross State University	10,038,133	9,088,850
Sul Ross State University Rio Grande College	4,726,993	4,726,980
The University of Texas Southwestern Medical Center	172,593,632	172,592,131
The University of Texas Medical Branch at Galveston	266,119,821	266,121,673
The University of Texas Health Science Center at Houston	187,241,384	187,240,833
The University of Texas Health Science Center at San Antonio	142,056,986	142,056,586

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)
(Continued)

The University of Texas Rio Grande Valley School of Medicine	34,066,972	34,066,972
The University of Texas M.D. Anderson Cancer Center	199,935,897	199,936,197
The University of Texas Health Science Center at Tyler	49,699,857	49,699,907
Texas A&M University System Health Science Center	148,092,180	148,098,822
University of North Texas Health Science Center at Fort Worth	94,327,514	92,559,744
Texas Tech University Health Sciences Center	133,973,174	132,242,023
Texas Tech University Health Sciences Center at El Paso	67,808,920	65,526,716
University of Houston College of Medicine	13,155,225	13,155,225
Public Community/Junior Colleges	939,933,596	935,601,548
Texas State Technical College System Administration	3,043,001	3,043,001
Texas State Technical College - Harlingen	28,284,050	28,035,773
Texas State Technical College - West Texas	14,969,842	14,803,953
Texas State Technical College - Marshall	7,320,169	7,192,712
Texas State Technical College - Waco	34,486,713	34,246,610
Texas State Technical College - Ft. Bend	6,158,533	6,156,498
Texas State Technical College - North Texas	3,763,898	3,764,020
Texas A&M AgriLife Research	63,595,744	63,595,742
Texas A&M AgriLife Extension Service	48,624,007	48,624,007
Texas A&M Engineering Experiment Station	27,782,562	27,786,247
Texas A&M Transportation Institute	7,169,161	7,169,160
Texas A&M Engineering Extension Service	8,299,641	8,299,641
Texas A&M Forest Service	10,673,179	10,673,179
Texas A&M Veterinary Medical Diagnostic Laboratory	8,952,741	8,952,740
Texas Division of Emergency Management	19,881,414	9,881,413
Subtotal, Agencies of Education	$ 30,946,279,864	$ 31,157,128,734
Retirement and Group Insurance	35,738,752	36,479,620
Social Security and Benefit Replacement Pay	274,958,951	281,391,572
Subtotal, Employee Benefits	$ 310,697,703	$ 317,871,192
Bond Debt Service Payments	6,704,537	6,378,680
Subtotal, Debt Service	$ 6,704,537	$ 6,378,680
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	$ 31,263,682,104	$ 31,481,378,606

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue-Dedicated)

	For the Years Ending August 31, 2022	August 31, 2023
Teacher Retirement System	$ 25,794,114	$ 26,567,937
Optional Retirement Program	54,792,334	56,584,101
Higher Education Employees Group Insurance Contributions	2,753,863	2,753,863
Higher Education Coordinating Board	15,667,492	15,667,492
The University of Texas at Arlington	67,876,672	67,884,856
The University of Texas at Austin	117,072,129	117,104,047
The University of Texas at Dallas	66,550,288	66,570,997
The University of Texas at El Paso	31,916,060	31,920,738
The University of Texas Rio Grande Valley	43,544,398	43,546,413
The University of Texas Permian Basin	6,840,132	6,840,666
The University of Texas at San Antonio	45,351,438	45,355,092
The University of Texas at Tyler	11,475,323	11,476,958
Texas A&M University	136,151,752	136,179,964
Texas A&M University at Galveston	2,988,188	2,988,657
Prairie View A&M University	19,903,196	18,007,362
Tarleton State University	17,693,730	17,694,839
Texas A&M University - Central Texas	2,373,463	2,373,657
Texas A&M University - Corpus Christi	15,472,541	15,474,067
Texas A&M University - Kingsville	11,924,406	11,927,891
Texas A&M University - San Antonio	7,020,987	7,021,241
Texas A&M International University	10,252,488	10,252,983
West Texas A&M University	13,507,008	13,509,381
Texas A&M University - Commerce	15,616,767	15,618,604
Texas A&M University - Texarkana	2,392,481	2,392,940
University of Houston	81,537,472	81,549,387
University of Houston - Clear Lake	12,991,291	12,993,304
University of Houston - Downtown	21,111,862	21,114,739
University of Houston - Victoria	6,744,214	6,744,877
Midwestern State University	5,821,372	5,822,059
University of North Texas	67,323,795	67,338,625
University of North Texas at Dallas	7,452,594	7,452,744
Stephen F. Austin State University	14,739,036	14,740,483
Texas Southern University	17,558,644	17,561,521
Texas Tech University	61,024,182	61,034,925
Angelo State University	10,936,133	10,936,512
Texas Woman's University	21,352,667	21,354,375
Lamar University	18,281,344	18,282,779
Lamar Institute of Technology	3,983,478	3,983,840
Lamar State College - Orange	2,225,063	2,225,265
Lamar State College - Port Arthur	2,277,558	2,277,509
Sam Houston State University	34,804,815	31,725,002
Texas State University	46,392,245	46,393,508
Sul Ross State University	1,695,762	1,695,802
Sul Ross State University Rio Grande College	878,375	878,390
The University of Texas Southwestern Medical Center	6,993,547	6,993,547
The University of Texas Medical Branch at Galveston	12,099,168	12,099,168
The University of Texas Health Science Center at Houston	26,491,181	26,491,181
The University of Texas Health Science Center at San Antonio	12,968,625	12,968,625
The University of Texas Rio Grande Valley School of Medicine	1,211,648	1,211,648
The University of Texas M.D. Anderson Cancer Center	923,734	923,734
The University of Texas Health Science Center at Tyler	491,813	491,813
Texas A&M University System Health Science Center	16,332,190	16,332,190
University of North Texas Health Science Center at Fort Worth	10,138,871	10,138,871
Texas Tech University Health Sciences Center	16,482,104	16,482,104
Texas Tech University Health Sciences Center at El Paso	3,102,537	3,102,537

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue-Dedicated)
(Continued)

University of Houston College of Medicine	263,670	263,670
Texas State Technical College System Administration	17,372	17,372
Texas State Technical College - Harlingen	2,147,075	2,211,487
Texas State Technical College - West Texas	727,276	749,095
Texas State Technical College - Marshall	329,023	338,893
Texas State Technical College - Waco	2,428,213	2,501,061
Texas State Technical College - Ft. Bend	260,633	268,453
Texas State Technical College - North Texas	148,993	153,463
Texas A&M AgriLife Research	455,712	455,712
Texas A&M Engineering Experiment Station	421,384	421,383
Texas A&M Forest Service	46,252,737	46,252,738
Subtotal, Agencies of Education	$ 1,344,750,658	$ 1,342,689,137
Social Security and Benefit Replacement Pay	58,587,376	60,046,708
Subtotal, Employee Benefits	$ 58,587,376	$ 60,046,708
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	$ 1,403,338,034	$ 1,402,735,845

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(Federal Funds)

	For the Years Ending August 31, 2022	August 31, 2023
Texas Education Agency	$ 5,322,849,957	$ 5,320,655,557
School for the Blind and Visually Impaired	2,186,500	2,186,500
School for the Deaf	1,286,506	1,286,506
Higher Education Coordinating Board	34,118,284	34,595,940
Texas A&M AgriLife Research	9,721,175	9,721,175
Texas A&M AgriLife Extension Service	14,072,397	14,072,397
Texas A&M Engineering Experiment Station	70,153,018	70,153,018
Texas A&M Transportation Institute	14,123,421	14,264,655
Texas A&M Engineering Extension Service	24,415,587	24,415,587
Texas A&M Forest Service	3,523,368	3,523,368
Texas A&M Veterinary Medical Diagnostic Laboratory	272,727	272,727
Texas Division of Emergency Management	371,374,416	310,783,693
Subtotal, Agencies of Education	$ 5,868,097,356	$ 5,805,931,123
Retirement and Group Insurance	13,890,639	13,966,007
Social Security and Benefit Replacement Pay	6,230,888	6,255,675
Subtotal, Employee Benefits	$ 20,121,527	$ 20,221,682
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	$ 5,888,218,883	$ 5,826,152,805

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(Other Funds)

	For the Years Ending August 31, 2022	August 31, 2023
Texas Education Agency	$ 6,645,483,300	$ 6,223,315,301
School for the Blind and Visually Impaired	5,830,245	5,830,246
School for the Deaf	11,379,346	11,379,346
Teacher Retirement System	148,435,032	154,802,103
Higher Education Coordinating Board	32,126,541	31,001,598
The University of Texas System Administration	1,310,000	1,310,000
Available University Fund	1,218,838,120	1,277,717,232
Available National Research University Fund	25,045,556	25,466,425
Support for Military and Veterans Exemptions	9,106,887	9,322,520
The University of Texas at Arlington	4,073	4,073
The University of Texas at Austin	1,224,787	1,224,787
The University of Texas at El Paso	1,637,632	1,637,632
The University of Texas Rio Grande Valley	144,635	144,635
The University of Texas at San Antonio	44	44
Texas A&M University	165,000	165,000
Texas A&M University at Galveston	20,000	20,000
Texas A&M International University	87,198	87,198
University of Houston System Administration	11,238	11,238
University of Houston	3,349	3,349
University of Houston - Clear Lake	2,517	2,517
University of Houston - Downtown	8,186	8,186
University of Houston - Victoria	899	899
University of North Texas	10,500	10,500
Stephen F. Austin State University	7,946	7,946
Texas Tech University	40,000	40,000
Angelo State University	1,833	1,833
Sam Houston State University	1,072,833	1,072,833
Texas State University	7,946	7,946
Sul Ross State University	7,946	7,946
The University of Texas Southwestern Medical Center	6,113,424	6,113,424
The University of Texas Medical Branch at Galveston	3,896,104	3,896,102
The University of Texas Health Science Center at Houston	3,519,158	3,519,158
The University of Texas Health Science Center at San Antonio	14,600,401	14,600,401
The University of Texas Rio Grande Valley School of Medicine	1,107,979	1,107,979
The University of Texas M.D. Anderson Cancer Center	8,967,768	8,967,768
The University of Texas Health Science Center at Tyler	2,852,961	2,852,961
Texas A&M University System Health Science Center	2,639,709	2,639,709
University of North Texas Health Science Center at Fort Worth	2,994,613	2,994,613
Texas Tech University Health Sciences Center	2,848,696	2,848,696
Texas Tech University Health Sciences Center at El Paso	2,633,000	2,633,000
University of Houston College of Medicine	1,100,000	1,100,000
Texas A&M AgriLife Research	7,156,253	7,156,253
Texas A&M AgriLife Extension Service	12,345,288	12,345,288
Texas A&M Engineering Experiment Station	43,521,277	43,521,278
Texas A&M Transportation Institute	48,378,575	48,733,498
Texas A&M Engineering Extension Service	62,891,398	62,891,397
Texas A&M Forest Service	474,568	474,568
Texas A&M Veterinary Medical Diagnostic Laboratory	11,917,603	11,922,603
Texas Division of Emergency Management	12,794,866	12,797,408
Subtotal, Agencies of Education	$ 8,354,767,230	$ 7,997,719,437

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(Other Funds)
(Continued)

Retirement and Group Insurance	2,310,519	2,332,422
Social Security and Benefit Replacement Pay	6,102,754	6,128,170
Subtotal, Employee Benefits	$ 8,413,273	$ 8,460,592
Less Interagency Contracts	$ 64,572,036	$ 64,703,440
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	$ 8,298,608,467	$ 7,941,476,589

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)

	For the Years Ending August 31, 2022	August 31, 2023
Texas Education Agency	$ 32,402,494,579	$ 32,120,010,555
School for the Blind and Visually Impaired	24,778,657	24,769,907
School for the Deaf	32,322,012	32,322,012
Teacher Retirement System	3,032,733,488	3,181,570,703
Optional Retirement Program	184,262,933	186,856,298
Higher Education Employees Group Insurance Contributions	714,315,925	714,315,926
Higher Education Coordinating Board	991,508,785	982,403,160
Higher Education Fund	393,750,000	393,750,000
The University of Texas System Administration	9,828,329	8,847,239
Available University Fund	1,218,838,120	1,277,717,232
Available National Research University Fund	25,045,556	25,466,425
Support for Military and Veterans Exemptions	23,356,887	23,572,520
The University of Texas at Arlington	191,900,512	191,902,468
The University of Texas at Austin	430,306,210	418,582,630
The University of Texas at Dallas	173,234,605	173,237,138
The University of Texas at El Paso	119,690,710	119,692,250
The University of Texas Rio Grande Valley	145,775,324	145,776,172
The University of Texas Permian Basin	39,138,574	39,139,331
The University of Texas at San Antonio	166,390,074	166,390,879
The University of Texas at Tyler	47,183,062	46,983,764
Texas A&M University System Administrative and General Offices	731,526	731,526
Texas A&M University	468,079,310	468,092,871
Texas A&M University at Galveston	24,580,416	23,825,471
Prairie View A&M University	65,147,210	61,299,182
Tarleton State University	62,243,609	62,241,732
Texas A&M University - Central Texas	19,408,160	19,411,895
Texas A&M University - Corpus Christi	66,599,789	64,299,890
Texas A&M University - Kingsville	48,530,592	47,331,938
Texas A&M University - San Antonio	36,625,845	36,627,514
Texas A&M International University	43,322,033	41,695,848
West Texas A&M University	46,894,803	45,184,204
Texas A&M University - Commerce	56,704,084	56,698,873
Texas A&M University - Texarkana	26,677,937	26,678,377
University of Houston System Administration	41,959,808	35,346,836
University of Houston	246,988,505	246,990,578
University of Houston - Clear Lake	42,865,537	42,865,829
University of Houston - Downtown	45,323,666	45,324,028
University of Houston - Victoria	21,377,682	21,377,787
Midwestern State University	24,625,372	24,626,904
University of North Texas System Administration	6,057,318	6,063,493
University of North Texas	184,954,935	183,202,756
University of North Texas at Dallas	32,826,167	32,823,549
Stephen F. Austin State University	50,777,247	50,776,552
Texas Southern University	70,274,729	66,695,493
Texas Tech University System Administration	1,299,600	1,299,600
Texas Tech University	230,350,399	229,641,093
Angelo State University	38,754,428	37,796,782
Texas Woman's University	86,848,052	85,452,610
Texas State University System	1,299,600	1,299,600
Lamar University	69,495,548	68,128,358
Lamar Institute of Technology	23,053,249	22,724,581
Lamar State College - Orange	15,203,654	15,077,100
Lamar State College - Port Arthur	16,064,720	15,584,677
Sam Houston State University	90,491,806	86,281,006
Texas State University	160,149,152	157,950,779
Sul Ross State University	11,741,841	10,792,598
Sul Ross State University Rio Grande College	5,605,368	5,605,370
The University of Texas Southwestern Medical Center	185,700,603	185,699,102
The University of Texas Medical Branch at Galveston	282,115,093	282,116,943
The University of Texas Health Science Center at Houston	217,251,723	217,251,172

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)
(Continued)

The University of Texas Health Science Center at San Antonio	169,626,012	169,625,612
The University of Texas Rio Grande Valley School of Medicine	36,386,599	36,386,599
The University of Texas M.D. Anderson Cancer Center	209,827,399	209,827,699
The University of Texas Health Science Center at Tyler	53,044,631	53,044,681
Texas A&M University System Health Science Center	167,064,079	167,070,721
University of North Texas Health Science Center at Fort Worth	107,460,998	105,693,228
Texas Tech University Health Sciences Center	153,303,974	151,572,823
Texas Tech University Health Sciences Center at El Paso	73,544,457	71,262,253
University of Houston College of Medicine	14,518,895	14,518,895
Public Community/Junior Colleges	939,933,596	935,601,548
Texas State Technical College System Administration	3,060,373	3,060,373
Texas State Technical College - Harlingen	30,431,125	30,247,260
Texas State Technical College - West Texas	15,697,118	15,553,048
Texas State Technical College - Marshall	7,649,192	7,531,605
Texas State Technical College - Waco	36,914,926	36,747,671
Texas State Technical College - Ft. Bend	6,419,166	6,424,951
Texas State Technical College - North Texas	3,912,891	3,917,483
Texas A&M AgriLife Research	80,928,884	80,928,882
Texas A&M AgriLife Extension Service	75,041,692	75,041,692
Texas A&M Engineering Experiment Station	141,878,241	141,881,926
Texas A&M Transportation Institute	69,671,157	70,167,313
Texas A&M Engineering Extension Service	95,606,626	95,606,625
Texas A&M Forest Service	60,923,852	60,923,853
Texas A&M Veterinary Medical Diagnostic Laboratory	21,143,071	21,148,070
Texas Division of Emergency Management	404,050,696	333,462,514
Subtotal, Agencies of Education	$ 46,513,895,108	$ 46,303,468,431
Retirement and Group Insurance	51,939,910	52,778,049
Social Security and Benefit Replacement Pay	345,879,969	353,822,125
Subtotal, Employee Benefits	$ 397,819,879	$ 406,600,174
Bond Debt Service Payments	6,704,537	6,378,680
Subtotal, Debt Service	$ 6,704,537	$ 6,378,680
Less Interagency Contracts	$ 64,572,036	$ 64,703,440
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	$ 46,853,847,488	$ 46,651,743,845
Number of Full-Time-Equivalents (FTE) - Appropriated Funds	63,175.8	63,162.8

ARTICLE IV

THE JUDICIARY

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the judiciary and other judicial service units of the state.

SUPREME COURT OF TEXAS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 21,112,514	$ 21,112,514
GR Dedicated - Sexual Assault Program Account No. 5010	$ 10,000,000	$ 0
Federal Funds	$ 2,255,162	$ 2,255,162
Other Funds		
Judicial Fund No. 573	$ 17,677,500	$ 17,677,500
Appropriated Receipts	97,505	97,506
Interagency Contracts	2,500,000	2,500,000
Subtotal, Other Funds	$ 20,275,005	$ 20,275,006
Total, Method of Financing	$ 53,642,681	$ 43,642,682
This bill pattern represents an estimated 59% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	85.0	85.0
Schedule of Exempt Positions:		
Chief Justice	$170,500	$170,500
Justice	(8) 168,000	(8) 168,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 4,922,972	$ 4,922,973 & UB
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	1,815,155	1,815,155
Total, Goal A: APPELLATE COURT OPERATIONS	$ 6,738,127	$ 6,738,128
B. Goal: COURT PROGRAMS		
B.1.1. Strategy: BASIC CIVIL LEGAL SERVICES	$ 43,284,392	$ 33,284,392 & UB
B.1.2. Strategy: MULTI-DISTRICT LITIGATION	115,000	115,000
B.1.3. Strategy: CHILDREN'S COMMISSION	2,255,162	2,255,162 & UB
B.1.4. Strategy: JUDICIAL COMMISSION ON MENTAL HLTH Judicial Commission on Mental Health.	1,250,000	1,250,000 & UB
Total, Goal B: COURT PROGRAMS	$ 46,904,554	$ 36,904,554
Grand Total, SUPREME COURT OF TEXAS	$ 53,642,681	$ 43,642,682
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 7,587,660	$ 7,589,660
Other Personnel Costs	375,174	385,184
Professional Fees and Services	4,600	4,600

Consumable Supplies	44,300	44,300
Utilities	41,300	41,300
Travel	64,000	64,000
Rent - Building	5,000	5,000
Rent - Machine and Other	45,000	45,000
Other Operating Expense	679,785	669,786
Grants	44,795,862	34,793,852
Total, Object-of-Expense Informational Listing	$ 53,642,681	$ 43,642,682
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 476,425	$ 478,807
Group Insurance	866,618	877,600
Social Security	517,423	520,010
Benefits Replacement	3,393	2,809
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,863,859	$ 1,879,226

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Supreme Court of Texas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Supreme Court of Texas. In order to achieve the objectives and service standards established by this Act, the Supreme Court of Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Disposition Rate	100%	100%
Average Number of Days since Filing of All Matters Pending in the Supreme Court	150	150
B. Goal: COURT PROGRAMS		
B.1.1. Strategy: BASIC CIVIL LEGAL SERVICES		
Output (Volume):		
The Number of BCLS Grantees Provided State Funding	30	30

2. **Basic Civil Legal Services.**

   (a) **Appropriation.** All unobligated and unexpended balances remaining in the Basic Civil Legal Services Account at the end of fiscal year 2021 (estimated to be $0) and all fees deposited into the Account in Judicial Fund No. 573 are appropriated above in Strategy B.1.1, Basic Civil Legal Services, in fiscal year 2022. Any fees deposited and any unobligated and unexpended balances remaining in excess of $17,144,000 each fiscal year (estimated to be $0) are appropriated to the Supreme Court of Texas for the same purpose.

   The Supreme Court of Texas shall file a report with the Legislative Budget Board and the Governor within 90 days following February 28th and August 31st of each fiscal year showing disbursements from all funding sources for Basic Civil Legal Services, the purpose for each disbursement, and compliance with grant conditions.

   (b) **Services for Victims of Sexual Assault.** Amounts appropriated above in Strategy B.1.1, Basic Civil Legal Services, from General Revenue-Dedicated Sexual Assault Program Account No. 5010 funds include $10,000,000 in fiscal year 2022 for basic civil legal services to victims of sexual assault that may only be used for the purposes established for the Supreme Court of Texas in Government Code, §420.008.

   (c) **Services for Veterans.** Amounts appropriated above in Strategy B.1.1, Basic Civil Legal Services, include $3,500,000 each fiscal year in General Revenue for the purpose of providing basic civil legal services to veterans and their families.

3. **Court Improvement Projects.**

   (a) Amounts appropriated above in Strategy B.1.3, Children's Commission, include Federal Funds from the State Court Improvement Program (CFDA 93.586) in the amount of $2,255,162 in fiscal year 2022 and $2,255,162 in fiscal year 2023. Out of these funds, the Supreme Court of Texas is allocated an amount estimated to be $750,000 in fiscal year 2022 and $750,000 in fiscal year 2023 to administer the grant. Additionally, the Supreme Court of Texas shall file a report with the Legislative Budget Board and the Governor within 90 days following August 31st of each fiscal year showing disbursements, the purpose of each disbursement, and compliance with grant conditions.

   (b) Amounts appropriated above in Strategy B.1.4, Judicial Commission on Mental Health, include General Revenue in the amount of $1,000,000 each fiscal year for the Judicial Commission on Mental Health. The Supreme Court of Texas shall file a report with the Legislative Budget Board and the Governor within 90 days following August 31st of each fiscal year showing the expenditures and disbursements of the Judicial Commission on Mental Health.

4. **Texas Young Lawyers License Plate Receipts.** For informational purposes, amounts appropriated above from Judicial Fund No. 573 in Strategy B.1.1, Basic Civil Legal Services, include an estimated $11,000 each fiscal year from the sale of license plates under Transportation Code §504.612. The appropriation authority governing these revenues is provided in Article IX, Sec. 8.13, Appropriation of Specialty License Plate Receipts.

5. **Supreme Court Support Fee.** Amounts appropriated above in Strategy A.1.1, Appellate Court Operations, include an amount estimated to be $200,000 in each fiscal year from the Supreme Court Support Account in the Judicial Fund No. 573. Any unobligated and unexpended balances remaining from funds appropriated to the Supreme Court of Texas in Strategy A.1.1, Appellate Court Operations, out of the Supreme Court Support Account in the Judicial Fund No. 573 as of August 31, 2021, (estimated to be $0.0) are appropriated to the Supreme Court of Texas for the fiscal year beginning September 1, 2022, for the same purpose.

6. **Judicial Training Program.** Included in amounts appropriated above from the General Revenue Fund in Strategy B.1.4, Judicial Commission on Mental Health, are $250,000 each fiscal year for continuing a training program to educate and inform judges and their staff of mental health care resources available in Texas. The Supreme Court of Texas shall work with the Court of Criminal Appeals to develop the program with amounts appropriated for this purpose.

7. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Supreme Court of Texas in B.1.4, Judicial Commission on Mental Health, in fiscal year 2022 or fiscal year 2023, as identified in Art. IX, §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2022 or fiscal year 2023 does not satisfy the requirements of Art. IX, §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

COURT OF CRIMINAL APPEALS

	For the Years Ending August 31, 2022	For the Years Ending August 31, 2023
Method of Financing:		
General Revenue Fund	$ 7,029,944	$ 7,044,079
GR Dedicated - Judicial and Court Personnel Training Fund No. 540, estimated	$ 15,887,828	$ 15,887,828
Other Funds		
Judicial Fund No. 573	$ 333,251	$ 333,251

Appropriated Receipts	4,500	4,500
Interagency Contracts	30,000	30,000
Subtotal, Other Funds	$ 367,751	$ 367,751
Total, Method of Financing	$ 23,285,523	$ 23,299,658
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	71.0	71.0
Schedule of Exempt Positions:		
Presiding Judge	$170,500	$170,500
Judge	(8) 168,000	(8) 168,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 5,134,467	$ 5,134,476 & UB
A.1.2. Strategy: APPELLATE JUDGE SALARIES Appellate Judge Salaries. Estimated and Nontransferable.	1,826,228	1,840,354
Total, Goal A: APPELLATE COURT OPERATIONS	$ 6,960,695	$ 6,974,830
B. Goal: JUDICIAL EDUCATION		
B.1.1. Strategy: JUDICIAL EDUCATION	$ 16,324,828	$ 16,324,828 & UB
Grand Total, COURT OF CRIMINAL APPEALS	$ 23,285,523	$ 23,299,658
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 6,837,952	$ 6,851,961
Other Personnel Costs	150,128	150,254
Professional Fees and Services	1,700	1,700
Consumable Supplies	14,100	14,100
Utilities	7,673	7,673
Travel	47,248	47,248
Rent - Building	7,000	7,000
Rent - Machine and Other	9,500	9,500
Other Operating Expense	205,290	205,290
Grants	16,004,932	16,004,932
Total, Object-of-Expense Informational Listing	$ 23,285,523	$ 23,299,658
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 473,110	$ 475,475
Group Insurance	841,816	854,567
Social Security	480,089	482,490
Benefits Replacement	6,262	5,185
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,801,277	$ 1,817,717

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Court of Criminal Appeals. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Court of Criminal Appeals. In order to achieve the objectives and service standards established by this Act, the Court of Criminal Appeals shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Disposition Rate for Petitions for Discretionary Review Which Are Granted	100%	100%

Disposition Rate for Death Penalty Cases	100%	100%
Average Time (in Days) from the Time Petitions for Discretionary Review Are Granted until Disposition	265	265
Average Time from Time Filed to Disposition in Death Penalty Cases	450	450
B. Goal: JUDICIAL EDUCATION		
B.1.1. Strategy: JUDICIAL EDUCATION		
Output (Volume):		
Total Number of Participants Trained in Judicial Education Courses	30,950	30,950

2. Judicial Education.

(a) **Administrative Allocation.**

(1) Funds appropriated above in Strategy B.1.1, Judicial Education, include a 3 percent administrative allocation estimated to be $476,635 in fiscal years 2022 and 2023 out of General Revenue-Dedicated Judicial and Court Personnel Training Fund No. 540. All unobligated and unexpended balances in an amount not to exceed $150,000 that are remaining from funds appropriated in Strategy B.1.1, Judicial Education, and allocated for administrative purposes as of August 31, 2022, are appropriated for the same purpose as of September 1, 2022.

In addition to these amounts, $200,000 in fiscal year 2022 and $200,000 in fiscal year 2023 of the amounts appropriated above in Strategy B.1.1, Judicial Education, are allocated for administrative or training purposes or other purposes at the discretion of the Court of Criminal Appeals which further the objectives of Strategy B.1.1, Judicial Education.

All unobligated and unexpended balances of funds appropriated to Strategy B.1.1, Judicial Education, and allocated for administrative purposes at the end of fiscal year 2021 are appropriated to Strategy B.1.1, Judicial Education, in fiscal year 2022 (not to exceed $200,000 in General Revenue-Dedicated Judicial and Court Personnel Training Fund No. 540, and included in amounts appropriated above).

(2) For the purposes of this rider, the term administration shall include administrative oversight functions, accounting and auditing functions, management studies, performance audits, and other studies initiated by the Court of Criminal Appeals or any other agency of the Judicial Branch, as directed by the order of the Court of Criminal Appeals.

(b) **Appropriations for Certain Types of Legal Education and Training.**

(1) Out of funds appropriated above in Strategy B.1.1, Judicial Education, from General Revenue-Dedicated Judicial and Court Personnel Training Fund No. 540, the following amounts are for the following purposes:

(A) **Judges of County Courts.** $828,022 each fiscal year shall be expended for no other purpose than for the continuing legal education of judges of county courts performing judicial functions.

(B) **Prosecutors and Staff.** An amount estimated to be $2,574,068 each fiscal year shall be used for no other purpose than to contract with a statewide professional association of prosecuting attorneys and other entities to provide continuing legal education courses, programs, and technical assistance projects for prosecutors and prosecutor office personnel.

(C) **Criminal Defense Attorneys and Staff.** An amount estimated to be $2,502,065 each fiscal year shall be used for no other purpose than to contract with a statewide professional association of criminal defense attorneys and other entities to provide continuing legal education courses, programs, and technical assistance projects for criminal defense attorneys and criminal defense attorney office personnel who regularly represent indigent defendants in criminal matters.

(D) **Clerks and Court Personnel.** A minimum of $1,132,995 each fiscal year shall be used for no other purpose than to contract with training entities providing for the training and continuing legal education of the clerks and other court personnel of the appellate courts, district courts, county courts at law, county courts, justice courts, and municipal courts of this State in accordance with Government Code §74.025.

(E) **Innocence Education.** An amount estimated to be $611,839 each fiscal year shall be used for no other purpose than to contract with statewide professional associations and other entities whose purposes include providing continuing legal education courses, programs, and technical assistance projects on actual innocence for criminal defense attorneys, prosecuting attorneys, judges, bailiffs, constables, warrant officers, or other persons as provided by statute.

(F) **Public Defenders.** An amount estimated to be $73,006 each fiscal year shall be used for no other purpose than to contract with statewide professional associations and other entities whose purposes include providing continuing legal education, courses, and programs for public defenders.

(G) **Indigent Defendants and Mental Health.** An amount estimated to be $349,229 for the 2022-23 biennium shall be used for no other purpose than to contract with statewide professional associations and other entities whose purposes include providing judicial education services and providing training on indigent defendants and mental health.

(H) **Indigent Disposition Process and Judge Mentor Program.** An amount estimated to be $550,502 for the 2022-23 biennium shall be used for no other purpose than to contract with statewide professional associations and other entities whose purposes include providing judicial education services and direct training costs for clinics for judges and court personnel regarding bail, fines, fees, requests for community service, jail commitments, and jail credit in cases involving indigents, and for development of a mentor program for new municipal court judges and webinars on legislative reform, bail, indigence, compliance, collections improvement programs, alternative sentencing, case flow management, and jail commitments.

(2) Out of funds appropriated above in Strategy B.1.1, Judicial Education, from General Revenue, the following amounts are for the following purposes:

(A) **Mental Health.** The Court of Criminal Appeals shall use $187,500 appropriated above in Strategy B.1.1, Judicial Education, from the General Revenue Fund each fiscal year for no other purpose than to contract with statewide professional associations and other entities whose purposes include providing continuing legal education, courses, and programs for judges and court staff, prosecuting attorneys, and criminal defense attorneys on mental health issues and pre-trial diversion. Judicial education shall include information for judges and staff on mental health care resources available in the court's geographic region.

(B) **Judicial Training.** Included in amounts appropriated above from the General Revenue Fund Amounts in Strategy B.1.1, Judicial Education, are $250,000 each fiscal year for continuing a training program to educate and inform judges and their staff of mental health care resources available in Texas. The Court of Criminal Appeals shall work with the Supreme Court of Texas to develop the program with amounts appropriated for this purpose.

(3) **Grant Funding Procedures.** The Court of Criminal Appeals shall maintain procedures to require training entities to either refund all unexpended and unencumbered state grant funds or retain and use those funds for training purposes subject to the approval of the Court of Criminal Appeals each fiscal year. All refunds received by the Court of Criminal Appeals from grants made to training entities (estimated to be $0) are appropriated to the Court of Criminal Appeals in Strategy B.1.1, Judicial Education, each fiscal year for the same purposes.

(4) **Judicial and Court Personnel Training Report.** The Court of Criminal Appeals shall report to the Legislative Budget Board and the Governor within 90 days following February 28 and August 31 of each fiscal year showing the allocation of grants and expenditures from General Revenue-Dedicated Judicial and Court Personnel Training Fund No. 540, the amount and allocation of unexpended prior year grant funds held by training entities, and the results of grant audits.

(c) **Reimbursement for Travel Expenses.** Funds appropriated above in Strategy B.1.1, Judicial Education, for the purposes established in §56.003(b) of the Government Code, may be granted only pursuant to a grant contract which provides for the reimbursement of expenses of judges pursuant to the provisions of §74.062 of the Government Code. This rider shall not apply to funds granted for the purpose of providing continuing legal education for judges of county courts performing judicial functions.

(d) **Alternatives to Inpatient Mental Health Treatment for Forensic Cases.** Funds appropriated above in Strategy B.1.1, Judicial Education, may be used to educate judges, prosecuting attorneys, and criminal defense attorneys on alternatives to inpatient mental health treatment that may be appropriate for certain individuals under forensic commitment, including individuals charged with a misdemeanor or felony offense that involved dangerous conduct because a judge or jury has determined them to be not guilty by reason of insanity, but who are ordered by a court to receive mental health treatment. Alternatives to inpatient mental health treatment for individuals under forensic commitment may include outpatient competency restoration, jail-based competency restoration, residential rehabilitation units, and conditional release. The Court of Criminal Appeals may use appropriations to take steps to make judges, prosecuting attorneys, and criminal defense attorneys involved with forensic commitment cases aware of these educational opportunities.

3. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Court of Criminal Appeals in Strategy B.1.1, Judicial Education, in fiscal year 2022 or fiscal year 2023, as identified in Art. IX, §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2022 or fiscal year does not satisfy the requirements of Art. IX, §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

FIRST COURT OF APPEALS DISTRICT, HOUSTON

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 4,450,483	$ 4,502,231
Other Funds		
Judicial Fund No. 573	$ 273,350	$ 273,350
Appropriated Receipts	8,700	8,700
Interagency Contracts	45,700	45,700
Subtotal, Other Funds	$ 327,750	$ 327,750
Total, Method of Financing	$ 4,778,233	$ 4,829,981
This bill pattern represents an estimated 92.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	44.0	44.0
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(8) 154,000	(8) 154,000

Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 3,305,277	$ 3,305,278 & UB
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	1,472,956	1,524,703
Total, Goal A: APPELLATE COURT OPERATIONS	$ 4,778,233	$ 4,829,981
Grand Total, FIRST COURT OF APPEALS DISTRICT, HOUSTON	$ 4,778,233	$ 4,829,981
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 4,237,035	$ 4,288,783
Other Personnel Costs	183,750	183,750
Professional Fees and Services	153,489	153,489
Consumable Supplies	1,200	1,200
Utilities	3,300	3,300
Travel	500	500
Rent - Building	39,960	39,960
Other Operating Expense	158,999	158,999
Total, Object-of-Expense Informational Listing	$ 4,778,233	$ 4,829,981
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 249,541	$ 250,789
Group Insurance	528,884	538,050
Social Security	308,129	309,670
Benefits Replacement	1,408	1,166
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,087,962	$ 1,099,675

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the First Court of Appeals District, Houston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the First Court of Appeals District, Houston. In order to achieve the objectives and service standards established by this Act, the First Court of Appeals District, Houston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

SECOND COURT OF APPEALS DISTRICT, FORT WORTH

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 3,505,562	$ 3,505,562
Other Funds		
Judicial Fund No. 573	$ 213,050	$ 213,050
Appropriated Receipts	8,000	8,000
Interagency Contracts	54,000	54,000
Subtotal, Other Funds	$ 275,050	$ 275,050
Total, Method of Financing	$ 3,780,612	$ 3,780,612

This bill pattern represents an estimated 91% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	37.0	37.0
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(6) 154,000	(6) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 2,545,740	$ 2,545,740 & UB
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	1,234,872	1,234,872
Total, Goal A: APPELLATE COURT OPERATIONS	$ 3,780,612	$ 3,780,612
Grand Total, SECOND COURT OF APPEALS DISTRICT, FORT WORTH	$ 3,780,612	$ 3,780,612
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,518,326	$ 3,518,326
Other Personnel Costs	112,407	112,407
Professional Fees and Services	500	500
Consumable Supplies	13,000	13,000
Utilities	4,000	4,000
Travel	18,000	18,000
Rent - Machine and Other	15,000	15,000
Other Operating Expense	99,379	99,379
Total, Object-of-Expense Informational Listing	$ 3,780,612	$ 3,780,612
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 224,838	$ 225,962
Group Insurance	462,947	469,119
Social Security	255,293	256,569
Benefits Replacement	2,112	1,749
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 945,190	$ 953,399

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Second Court of Appeals District, Fort Worth. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Second Court of Appeals District, Fort Worth. In order to achieve the objectives and service standards established by this Act, the Second Court of Appeals District, Fort Worth shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

THIRD COURT OF APPEALS DISTRICT, AUSTIN

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 2,942,788	$ 2,942,788

Other Funds		
Judicial Fund No. 573	$ 182,900	$ 182,900
Appropriated Receipts	11,000	11,000
Interagency Contracts	36,000	36,000
Subtotal, Other Funds	$ 229,900	$ 229,900
Total, Method of Financing	$ 3,172,688	$ 3,172,688
This bill pattern represents an estimated 89.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	32.0	32.0
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(5) 154,000	(5) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 2,133,854	$ 2,133,854 & UB
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	1,038,834	1,038,834
Total, Goal A: APPELLATE COURT OPERATIONS	$ 3,172,688	$ 3,172,688
Grand Total, THIRD COURT OF APPEALS DISTRICT, AUSTIN	$ 3,172,688	$ 3,172,688
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,062,639	$ 3,062,639
Other Personnel Costs	97,369	97,668
Consumable Supplies	5,300	5,001
Rent - Building	1,080	1,080
Other Operating Expense	6,300	6,300
Total, Object-of-Expense Informational Listing	$ 3,172,688	$ 3,172,688
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 199,167	$ 200,163
Group Insurance	488,597	497,208
Social Security	225,533	226,660
Benefits Replacement	704	583
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 914,001	$ 924,614

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Third Court of Appeals District, Austin. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Third Court of Appeals District, Austin. In order to achieve the objectives and service standards established by this Act, the Third Court of Appeals District, Austin shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 3,488,813	$ 3,488,814
Other Funds		
Judicial Fund No. 573	$ 213,050	$ 213,050
Appropriated Receipts	11,000	11,000
Interagency Contracts	42,000	42,000
Subtotal, Other Funds	$ 266,050	$ 266,050
Total, Method of Financing	$ 3,754,863	$ 3,754,864
This bill pattern represents an estimated 87.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	33.0	33.0
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(6) 154,000	(6) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 2,544,677	$ 2,544,678 & UB
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	1,210,186	1,210,186
Total, Goal A: APPELLATE COURT OPERATIONS	$ 3,754,863	$ 3,754,864
Grand Total, FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO	$ 3,754,863	$ 3,754,864
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,629,794	$ 3,629,795
Other Personnel Costs	103,401	103,401
Consumable Supplies	3,000	3,000
Utilities	600	600
Rent - Building	4,702	4,702
Rent - Machine and Other	1,869	1,869
Other Operating Expense	11,497	11,497
Total, Object-of-Expense Informational Listing	$ 3,754,863	$ 3,754,864
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 208,411	$ 209,453
Group Insurance	392,547	399,744
Social Security	245,279	246,505
Benefits Replacement	704	583
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 846,941	$ 856,285

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Fourth Court of Appeals District, San Antonio. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Fourth Court of Appeals District, San Antonio. In order to achieve the objectives and service standards established by this Act, the Fourth Court of Appeals District, San Antonio shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO
(Continued)

	2022	2023
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

FIFTH COURT OF APPEALS DISTRICT, DALLAS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 6,187,469	$ 6,187,470
Other Funds		
Judicial Fund No. 573	$ 393,950	$ 393,950
Appropriated Receipts	32,000	32,000
Interagency Contracts	65,000	65,000
Subtotal, Other Funds	$ 490,950	$ 490,950
Total, Method of Financing	$ 6,678,419	$ 6,678,420
This bill pattern represents an estimated 95% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	57.5	57.5
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(12) 154,000	(12) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 4,479,199	$ 4,479,200 & UB
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	2,199,220	2,199,220
Total, Goal A: APPELLATE COURT OPERATIONS	$ 6,678,419	$ 6,678,420
Grand Total, FIFTH COURT OF APPEALS DISTRICT, DALLAS	$ 6,678,419	$ 6,678,420
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 6,027,446	$ 6,027,447
Other Personnel Costs	215,179	215,179
Consumable Supplies	25,000	25,000
Utilities	50,000	50,000
Travel	30,000	30,000
Rent - Building	60,000	60,000
Rent - Machine and Other	25,000	25,000
Other Operating Expense	245,794	245,794
Total, Object-of-Expense Informational Listing	$ 6,678,419	$ 6,678,420
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 362,567	$ 364,379
Group Insurance	788,324	801,656

Social Security	434,215	436,386
Benefits Replacement	6,336	5,246
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,591,442	$ 1,607,667

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Fifth Court of Appeals District, Dallas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Fifth Court of Appeals District, Dallas. In order to achieve the objectives and service standards established by this Act, the Fifth Court of Appeals District, Dallas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 1,640,232	$ 1,640,232
Other Funds		
Judicial Fund No. 573	$ 92,450	$ 92,450
Appropriated Receipts	4,000	4,000
Subtotal, Other Funds	$ 96,450	$ 96,450
Total, Method of Financing	$ 1,736,682	$ 1,736,682
This bill pattern represents an estimated 95.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	15.0	15.0
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(2) 154,000	(2) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,186,186	$ 1,186,186 & UB
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	550,496	550,496
Total, Goal A: APPELLATE COURT OPERATIONS	$ 1,736,682	$ 1,736,682
Grand Total, SIXTH COURT OF APPEALS DISTRICT, TEXARKANA	$ 1,736,682	$ 1,736,682
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,606,440	$ 1,606,441
Other Personnel Costs	62,707	64,307
Other Operating Expense	67,535	65,934
Total, Object-of-Expense Informational Listing	$ 1,736,682	$ 1,736,682

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 105,496	$ 106,024
Group Insurance	246,124	250,185
Social Security	119,822	120,421
Benefits Replacement	704	583
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 472,146	$ 477,213

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Sixth Court of Appeals District, Texarkana. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Sixth Court of Appeals District, Texarkana. In order to achieve the objectives and service standards established by this Act, the Sixth Court of Appeals District, Texarkana shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 2,048,690	$ 2,048,691
Other Funds		
Judicial Fund No. 573	$ 122,600	$ 122,600
Appropriated Receipts	6,000	6,000
Subtotal, Other Funds	$ 128,600	$ 128,600
Total, Method of Financing	$ 2,177,290	$ 2,177,291
This bill pattern represents an estimated 90.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	18.0	18.0
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(3) 154,000	(3) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,440,146	$ 1,440,147 & UB
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	737,144	737,144
Total, Goal A: APPELLATE COURT OPERATIONS	$ 2,177,290	$ 2,177,291
Grand Total, SEVENTH COURT OF APPEALS DISTRICT, AMARILLO	$ 2,177,290	$ 2,177,291
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,041,447	$ 2,041,448
Other Personnel Costs	40,890	41,910

Consumable Supplies	7,574	7,574
Utilities	123	123
Travel	5,000	5,000
Rent - Machine and Other	360	360
Other Operating Expense	81,896	80,876
Total, Object-of-Expense Informational Listing	$ 2,177,290	$ 2,177,291
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 121,866	$ 122,475
Group Insurance	291,637	296,349
Social Security	140,363	141,065
Benefits Replacement	2,112	1,749
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 555,978	$ 561,638

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Seventh Court of Appeals District, Amarillo. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Seventh Court of Appeals District, Amarillo. In order to achieve the objectives and service standards established by this Act, the Seventh Court of Appeals District, Amarillo shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

EIGHTH COURT OF APPEALS DISTRICT, EL PASO

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 1,592,769	$ 1,592,768
Other Funds		
Judicial Fund No. 573	$ 92,450	$ 92,450
Appropriated Receipts	6,000	6,000
Subtotal, Other Funds	$ 98,450	$ 98,450
Total, Method of Financing	$ 1,691,219	$ 1,691,218
This bill pattern represents an estimated 89.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	18.0	18.0
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(2) 154,000	(2) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,190,966	$ 1,190,965 & UB

A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	500,253	500,253
Total, Goal A: APPELLATE COURT OPERATIONS	$ 1,691,219	$ 1,691,218
Grand Total, EIGHTH COURT OF APPEALS DISTRICT, EL PASO	$ 1,691,219	$ 1,691,218
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,597,918	$ 1,597,917
Other Personnel Costs	42,679	42,679
Consumable Supplies	2,005	2,005
Utilities	1,000	1,000
Travel	6,000	6,000
Other Operating Expense	41,617	41,617
Total, Object-of-Expense Informational Listing	$ 1,691,219	$ 1,691,218
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 70,580	$ 70,932
Group Insurance	243,303	249,304
Social Security	102,797	103,311
Benefits Replacement	704	583
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 417,384	$ 424,130

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Eighth Court of Appeals District, El Paso. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Eighth Court of Appeals District, El Paso. In order to achieve the objectives and service standards established by this Act, the Eighth Court of Appeals District, El Paso shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

NINTH COURT OF APPEALS DISTRICT, BEAUMONT

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 2,082,635	$ 2,082,635
Other Funds		
Judicial Fund No. 573	$ 122,600	$ 122,600
Appropriated Receipts	8,000	8,000
Subtotal, Other Funds	$ 130,600	$ 130,600
Total, Method of Financing	$ 2,213,235	$ 2,213,235
This bill pattern represents an estimated 97.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	20.5	20.5

Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(3) 154,000	(3) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,451,297	$ 1,451,297 & UB
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	761,938	761,938
Total, Goal A: APPELLATE COURT OPERATIONS	$ 2,213,235	$ 2,213,235
Grand Total, NINTH COURT OF APPEALS DISTRICT, BEAUMONT	$ 2,213,235	$ 2,213,235
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,107,097	$ 2,107,097
Other Personnel Costs	104,138	104,138
Other Operating Expense	2,000	2,000
Total, Object-of-Expense Informational Listing	$ 2,213,235	$ 2,213,235
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 135,403	$ 136,080
Group Insurance	258,991	262,328
Social Security	155,535	156,312
Benefits Replacement	3,520	2,914
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 553,449	$ 557,634

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Ninth Court of Appeals District, Beaumont. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Ninth Court of Appeals District, Beaumont. In order to achieve the objectives and service standards established by this Act, the Ninth Court of Appeals District, Beaumont shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

TENTH COURT OF APPEALS DISTRICT, WACO

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 1,680,223	$ 1,680,224
Other Funds		
Judicial Fund No. 573	$ 92,450	$ 92,450
Appropriated Receipts	5,000	5,000
Subtotal, Other Funds	$ 97,450	$ 97,450
Total, Method of Financing	$ 1,777,673	$ 1,777,674

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	17.5	17.5
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(2) 154,000	(2) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,186,829	$ 1,186,830 & UB
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	590,844	590,844
Total, Goal A: APPELLATE COURT OPERATIONS	$ 1,777,673	$ 1,777,674
Grand Total, TENTH COURT OF APPEALS DISTRICT, WACO	$ 1,777,673	$ 1,777,674
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,658,729	$ 1,658,730
Other Personnel Costs	51,884	51,884
Professional Fees and Services	1,000	1,000
Consumable Supplies	6,000	6,000
Utilities	700	700
Travel	8,560	8,560
Rent - Machine and Other	800	800
Other Operating Expense	50,000	50,000
Total, Object-of-Expense Informational Listing	$ 1,777,673	$ 1,777,674
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 87,272	$ 87,709
Group Insurance	193,452	196,882
Social Security	107,271	107,807
Benefits Replacement	704	583
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 388,699	$ 392,981

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Tenth Court of Appeals District, Waco. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Tenth Court of Appeals District, Waco. In order to achieve the objectives and service standards established by this Act, the Tenth Court of Appeals District, Waco shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 1,625,379	$ 1,625,379

Other Funds		
Judicial Fund No. 573	$ 92,450	$ 92,450
Appropriated Receipts	8,000	8,000
Subtotal, Other Funds	$ 100,450	$ 100,450
Total, Method of Financing	$ 1,725,829	$ 1,725,829
This bill pattern represents an estimated 95.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	18.0	18.0
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(2) 154,000	(2) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,209,769	$ 1,209,769 & UB
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	516,060	516,060
Total, Goal A: APPELLATE COURT OPERATIONS	$ 1,725,829	$ 1,725,829
Grand Total, ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND	$ 1,725,829	$ 1,725,829
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,551,771	$ 1,551,771
Other Personnel Costs	59,558	59,558
Consumable Supplies	8,000	8,000
Utilities	40,000	40,000
Rent - Machine and Other	1,000	1,000
Other Operating Expense	65,500	65,500
Total, Object-of-Expense Informational Listing	$ 1,725,829	$ 1,725,829
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 82,306	$ 82,717
Group Insurance	233,041	236,833
Social Security	109,732	110,281
Benefits Replacement	2,464	2,040
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 427,543	$ 431,871

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Eleventh Court of Appeals District, Eastland. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Eleventh Court of Appeals District, Eastland. In order to achieve the objectives and service standards established by this Act, the Eleventh Court of Appeals District, Eastland shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

TWELFTH COURT OF APPEALS DISTRICT, TYLER

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 1,658,102	$ 1,658,102
Other Funds		
Judicial Fund No. 573	$ 92,450	$ 92,450
Appropriated Receipts	4,000	4,000
Subtotal, Other Funds	$ 96,450	$ 96,450
Total, Method of Financing	$ 1,754,552	$ 1,754,552
This bill pattern represents an estimated 94.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	16.0	16.0
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(2) 154,000	(2) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,188,502	$ 1,188,502 & UB
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	566,050	566,050
Total, Goal A: APPELLATE COURT OPERATIONS	$ 1,754,552	$ 1,754,552
Grand Total, TWELFTH COURT OF APPEALS DISTRICT, TYLER	$ 1,754,552	$ 1,754,552
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,659,841	$ 1,659,841
Other Personnel Costs	45,998	45,998
Consumable Supplies	5,000	5,000
Utilities	4,500	4,500
Travel	1,500	1,500
Rent - Machine and Other	4,544	4,544
Other Operating Expense	33,169	33,169
Total, Object-of-Expense Informational Listing	$ 1,754,552	$ 1,754,552
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 105,047	$ 105,572
Group Insurance	239,465	243,616
Social Security	117,429	118,016
Benefits Replacement	704	583
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 462,645	$ 467,787

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Twelfth Court of Appeals District, Tyler. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Twelfth Court of Appeals District, Tyler. In order to achieve the objectives and service standards established by this Act, the Twelfth Court of Appeals District, Tyler shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 2,982,164	$ 2,982,165
Other Funds		
Judicial Fund No. 573	$ 182,900	$ 182,900
Appropriated Receipts	10,000	10,000
Interagency Contracts	36,000	36,000
Subtotal, Other Funds	$ 228,900	$ 228,900
Total, Method of Financing	$ 3,211,064	$ 3,211,065
This bill pattern represents an estimated 98.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	32.0	32.0
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(5) 154,000	(5) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 2,113,102	$ 2,113,103 & UB
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	1,097,962	1,097,962
Total, Goal A: APPELLATE COURT OPERATIONS	$ 3,211,064	$ 3,211,065
Grand Total, THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG	$ 3,211,064	$ 3,211,065
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,060,131	$ 3,060,132
Other Personnel Costs	79,132	79,132
Consumable Supplies	4,000	4,000
Utilities	1,000	1,000
Travel	6,000	6,000
Rent - Machine and Other	801	801
Other Operating Expense	60,000	60,000
Total, Object-of-Expense Informational Listing	$ 3,211,064	$ 3,211,065
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 184,737	$ 185,660
Group Insurance	414,996	421,638
Social Security	221,413	222,520
Benefits Replacement	1,408	1,166
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 822,554	$ 830,984

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Thirteenth Court of Appeals District, Corpus Christi-Edinburg. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Thirteenth Court of Appeals District, Corpus Christi-Edinburg. In order to achieve the objectives and service standards established by this Act, the Thirteenth Court of Appeals District, Corpus Christi-Edinburg shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 4,522,967	$ 4,574,818
Other Funds		
Judicial Fund No. 573	$ 273,350	$ 273,350
Appropriated Receipts	11,539	11,539
Interagency Contracts	167,004	167,004
Subtotal, Other Funds	$ 451,893	$ 451,893
Total, Method of Financing	$ 4,974,860	$ 5,026,711
This bill pattern represents an estimated 92.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	44.0	44.0
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(8) 154,000	(8) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 3,435,222	$ 3,435,223 & UB
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	1,539,638	1,591,488
Total, Goal A: APPELLATE COURT OPERATIONS	$ 4,974,860	$ 5,026,711
Grand Total, FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON	$ 4,974,860	$ 5,026,711
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 4,539,233	$ 4,591,084
Other Personnel Costs	203,965	203,965
Professional Fees and Services	1,248	1,248
Consumable Supplies	1,200	1,200
Utilities	3,200	3,200
Travel	500	500
Rent - Building	39,960	39,960
Other Operating Expense	185,554	185,554
Total, Object-of-Expense Informational Listing	$ 4,974,860	$ 5,026,711

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 291,048	$ 292,503
Group Insurance	561,798	569,843
Social Security	341,346	343,053
Benefits Replacement	2,112	1,749
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,196,304	$ 1,207,148

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Fourteenth Court of Appeals District, Houston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Fourteenth Court of Appeals District, Houston. In order to achieve the objectives and service standards established by this Act, the Fourteenth Court of Appeals District, Houston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 20,737,688	$ 20,131,242
General Revenue Fund - Dedicated		
Fair Defense Account No. 5073	$ 47,481,963	$ 47,481,963
Statewide Electronic Filing System Account No 5157	24,974,001	24,768,001
Texas Forensic Science Commission Account No. 5173	129,675	129,675
Subtotal, General Revenue Fund - Dedicated	$ 72,585,639	$ 72,379,639
Other Funds		
Interagency Contracts - Criminal Justice Grants	$ 93,415	$ 93,415
Appropriated Receipts	352,472	135,529
Interagency Contracts	6,479,796	6,480,684
Subtotal, Other Funds	$ 6,925,683	$ 6,709,628
Total, Method of Financing	$ 100,249,010	$ 99,220,509
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 173,757	$ 176,274
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	284.6	284.6
Schedule of Exempt Positions:		
Administrative Director, Group 7	$197,415	$197,415
Associate Judge	(77) 126,000	(77) 126,000
Items of Appropriation:		
A. Goal: PROCESSES AND INFORMATION		
Improve Processes and Report Information.		
A.1.1. Strategy: COURT ADMINISTRATION	$ 6,391,004	$ 6,240,338 & UB

A.1.2. Strategy: INFORMATION TECHNOLOGY	29,525,164	29,033,969 & UB
A.1.3. Strategy: TEXAS FORENSIC SCIENCE COMMISSION	683,611	683,612 & UB
Total, Goal A: PROCESSES AND INFORMATION	$ 36,599,779	$ 35,957,919
B. Goal: ADMINISTER CHILDREN'S COURTS		
Complete Children's Court Program Cases.		
B.1.1. Strategy: CHILD SUPPORT COURTS PROGRAM	$ 8,899,856	$ 8,648,839 & UB
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM	6,618,612	6,482,988 & UB
Total, Goal B: ADMINISTER CHILDREN'S COURTS	$ 15,518,468	$ 15,131,827
C. Goal: CERTIFICATION AND COMPLIANCE		
C.1.1. Strategy: JUDICIAL BRANCH CERTIFICATION COMM	$ 648,800	$ 648,800 & UB
Judicial Branch Certification Commission.		
D. Goal: INDIGENT DEFENSE		
Improve Indigent Defense Practices and Procedures.		
D.1.1. Strategy: TX INDIGENT DEFENSE COMM	$ 47,481,963	$ 47,481,963 & UB
Improve Indigent Defense Practices and Procedures.		
Grand Total, OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL	$ 100,249,010	$ 99,220,509
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 23,039,956	$ 22,889,290
Other Personnel Costs	638,277	338,276
Professional Fees and Services	5,272,930	5,369,388
Consumable Supplies	116,559	116,359
Utilities	101,980	104,150
Travel	1,064,819	978,179
Rent - Building	26,543	26,543
Rent - Machine and Other	23,242	23,242
Other Operating Expense	24,688,639	24,109,215
Grants	45,265,867	45,265,867
Capital Expenditures	10,198	0
Total, Object-of-Expense Informational Listing	$ 100,249,010	$ 99,220,509
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,933,262	$ 1,942,928
Group Insurance	2,887,215	2,920,271
Social Security	1,599,003	1,606,998
Benefits Replacement	21,537	17,833
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 6,441,017	$ 6,488,030

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of Court Administration, Texas Judicial Council. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of Court Administration, Texas Judicial Council. In order to achieve the objectives and service standards established by this Act, the Office of Court Administration, Texas Judicial Council shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: PROCESSES AND INFORMATION		
A.1.1. Strategy: COURT ADMINISTRATION		
Output (Volume):		
Number of New Monthly Court Activity Reports Processed	119,000	119,000

B. Goal: ADMINISTER CHILDREN'S COURTS		
Outcome (Results/Impact):		
Child Support Courts Case Disposition Rate	100%	100%
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM		
Output (Volume):		
Number of Children Who Have Received a Final Order	8,041	8,443
C. Goal: CERTIFICATION AND COMPLIANCE		
Outcome (Results/Impact):		
Percentage of Licensees with No Recent Violations	99.65%	99.65%
C.1.1. Strategy: JUDICIAL BRANCH CERTIFICATION COMM		
Output (Volume):		
Number of New Licenses Issued	829	829
Number of Licenses Renewed	2,848	2,848
D. Goal: INDIGENT DEFENSE		
D.1.1. Strategy: TX INDIGENT DEFENSE COMM		
Output (Volume):		
Number of Site Visits, Trainings, and Reports Issued	100	100
Percentage of Counties Receiving State Funds for Indigent Defense	98%	98%

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2022	2023
a. Acquisition of Information Resource Technologies		
(1) Acquisition of Computer Hardware and Software	$ 421,428	$ 418,928
Total, Capital Budget	$ 421,428	$ 418,928
Method of Financing (Capital Budget):		
General Revenue Fund	$ 421,428	$ 418,928
Total, Method of Financing	$ 421,428	$ 418,928

3. **Information Services and Technology Equipment.** Out of funds appropriated above in Strategy A.1.2, Information Technology, the Office of Court Administration shall provide:

(a) information services for the Trial Courts; and

(b) staff and information technology equipment and services for the Judicial Committee on Information Technology, the appellate courts, Judicial Branch Certification Commission, State Law Library, Office of the State Prosecuting Attorney, State Commission on Judicial Conduct, and the Office of Capital and Forensic Writs.

4. **Reporting Requirements.**

(a) **District Court Performance Measures**. Out of funds appropriated above, the Office of Court Administration shall report data for the district courts on a countywide basis. The data shall measure countywide clearance rates for criminal, civil, and juvenile cases and measure the age of cases disposed and the backlog index for criminal and civil cases. Further, the Office of Court Administration shall revise its reporting system for the trial courts as necessary to simplify reporting, improve data collection and compliance, and streamline its annual report of the Texas judicial system.

(b) **Appellate Court Performance Data.** Out of funds appropriated above, the Office of Court Administration shall continue to study whether the statistical data currently reported for appellate court performance measures is presented in a clear, understandable format

and determine what, if any, additional data should be collected. Performance measures for the appellate courts shall be used for caseload management by each court in accordance with uniform data reporting standards approved by the courts of appeals.

5. Texas Indigent Defense Commission (TIDC).

(a) **Jury Reimbursement to Counties**. Amounts appropriated above from the General Revenue-Dedicated Fair Defense Account No. 5073 in Strategy D.1.1, Texas Indigent Defense Commission, include court costs pursuant to Code of Criminal Procedure, Art. 102.0045, Fee for Jury Reimbursement to Counties (estimated to be $5,900,000 in fiscal year 2022 and $5,900,000 in fiscal year 2023).

(b) **Grants to Counties.** Also, out of the amounts appropriated above in Strategy D.1.1, TIDC shall make grants to counties from the General Revenue-Dedicated Fair Defense Account No. 5073 in accordance with all uses authorized by Government Code, Chapter 79, with funds being disbursed by the Comptroller. Of this amount, $2,566,528 in fiscal year 2022 and $2,474,370 in fiscal year 2023 shall be distributed to counties that implement cost containment initiatives designed to limit local indigent defense cost increases. No portion of the appropriation governed by this subsection shall be used to offset the Office of Court Administration's administrative support provided to the TIDC except by mutual agreement of the TIDC and the Office of Court Administration.

(c) **TIDC County Cost Reduction Report.** TIDC shall submit a report to the Legislature no later than December 1, 2022, detailing the effectiveness of various cost containment measures implemented by counties and proposing additional measures to reduce county operating costs with respect to indigent defense.

(d) **Innocence Projects.** Out of amounts appropriated above in Strategy D.1.1, Texas Indigent Defense Commission, $600,000 in each year of the biennium from the General Revenue-Dedicated Fair Defense Account No. 5073 shall be used by the Commission to contract with law schools at the University of Houston, the University of Texas, Texas Tech University, Texas Southern University, University of North Texas and Texas A&M University to support innocence project screening, investigation, and litigation activities regarding claims of actual innocence in non-capital cases in Texas and associated expenses necessary to conduct those activities. Funding shall be used to provide direct assistance to investigate actual innocence cases post-conviction and to pursue relief for defendants with credible claims of actual innocence, and shall not be used for legal clinic expenses, teaching, and student supervision. The amount of each contract with each university shall be $100,000. Any unobligated and unexpended balances remaining from the $600,000 in funds designated for innocence projects as of August 31, 2022, are appropriated to Strategy D.1.1, Texas Indigent Defense Commission, for the same purpose for the fiscal year beginning September 1, 2022.

(e) **Indigent Defense with Mental Illness.** Out of the amounts appropriated above in Strategy D.1.1, Texas Indigent Defense Commission, $2,500,000 in General Revenue-Dedicated Fair Defense Account No. 5073 each fiscal year shall be used to provide funding to public defender offices and managed assigned counsel programs for the early identification and specialized representation of indigent defendants with a mental illness. The Commission shall use the funds to provide grants to public defender offices and managed assigned counsel programs to expand the capacity of existing mental health defender programs, to establish mental health defender programs in counties currently without these programs, and/or to sustain effective mental health defender programs.

6. Appropriations Limited to Revenue Collections. Fees, fines and other miscellaneous revenues as authorized and generated by the operation of the Judicial Branch Certification Commission pursuant to Government Code, Chapter 33 shall cover, at a minimum, the cost of the appropriations made above in Strategy C.1.1, Judicial Branch Certification Commission, as well as the amount identified above in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act". "Other direct and indirect costs" for the Judicial Branch Certification Commission are estimated to be $173,757 in fiscal year 2022 and $176,274 in fiscal year 2023.

In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

7. **Mileage Reimbursement for Children's Courts Staff.** Children's court staff who travel regularly to hear case dockets may be reimbursed for mileage at the state-approved rate when they travel for official state business in a personal vehicle. These staff are also exempt from the requirement to complete a comparison worksheet showing that mileage reimbursement for travel in a personal vehicle is more cost-effective than the use of a rental car.

8. **Guardianship Abuse, Fraud, and Exploitation Deterrence Program.** Amounts appropriated above from the General Revenue Fund include $2,332,445 in fiscal year 2022 and $2,181,778 in fiscal year 2023 in Strategy A.1.1, Court Administration and 27.7 FTEs each fiscal year for the Guardianship Abuse, Fraud, and Exploitation Deterrence Program.

9. **Forensic Science Commission Operating Account.** Amounts appropriated above in Strategy A.1.3, Texas Forensic Science Commission, include an estimated $129,675 in fiscal year 2022 and $129,675 in fiscal year 2023 in General Revenue-Dedicated Forensic Science Commission Operating Account No. 5173. In addition, all balances and revenues deposited into the General Revenue-Dedicated Forensic Science Commission Operating Account No. 5173 are appropriated to the Office of Court Administration in Strategy A.1.3, Texas Forensic Science Commission, each year for the administration and operation of the Forensic Science Commission.

10. **Statewide eFiling System Account Estimated Appropriation.**

    (a) Amounts appropriated above in Strategy A.1.2, Information Technology, include $24,974,001 in fiscal year 2022 and $24,768,001 in fiscal year 2023 in General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 funding. In addition to the amounts appropriated above, all balances and amounts deposited into the General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 (estimated to be $0 in each fiscal year) are appropriated to the Office of Court Administration in Strategy A.1.2, Information Technology.

    (b) Office of Court Administration shall prioritize expenditures from the General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 for vendor contract payments to support the maintenance of the statewide electronic filing system.

11. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Office of Court Administration in Strategy D.1.1, Texas Indigent Defense Commission, in fiscal year 2022 or fiscal year 2023, as identified in Art. IX, §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2022 or fiscal year 2023 does not satisfy the requirements of Art. IX, §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

12. **Protective Order Enforcement Study.** Out of funds appropriated above, the Office of Court Administration shall study different mechanisms of protective order enforcement used in a representative selection of Texas counties and identify best practices for a statewide model of effective, efficient protective order enforcement.

    The Office of Court Administration shall report the findings of the study to the permanent committees in the House of Representatives and the Senate with jurisdiction over criminal justice and public safety by September 1, 2022.

13. **Indigent Defense with Mental Illness Pilot Project.** Out of the amounts appropriated above in Strategy D.1.1, Texas Indigent Defense Commission, the Texas Indigent Defense Commission shall provide funding for a pilot project for the early identification and specialized representation of indigent defendants with mental illness. The Commission shall provide grants to counties to expand the capacity of existing mental health defender programs and to establish mental health defender programs in counties currently without these programs. It is the intent of the legislature

that for the pilot project the Commission shall provide grants to geographically diverse counties each with a population of more than 800,000 at the time of the 2010 decennial United States census.

OFFICE OF CAPITAL AND FORENSIC WRITS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
GR Dedicated - Fair Defense Account No. 5073	$ 2,150,710	$ 2,150,711
Total, Method of Financing	$ 2,150,710	$ 2,150,711
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	20.5	20.5
Schedule of Exempt Positions:		
Executive Director, Group 4	$148,510	$148,510
Items of Appropriation:		
A. Goal: POST-CONVICTION REPRESENTATION		
A.1.1. Strategy: CAPITAL REPRESENTATION	$ 1,861,173	$ 1,861,174
Post-Conviction Capital Representation.		& UB
A.1.2. Strategy: NON-CAPITAL REPRESENTATION	289,537	289,537
Post-Conviction Non-capital Representation.		& UB
Total, Goal A: POST-CONVICTION REPRESENTATION	$ 2,150,710	$ 2,150,711
Grand Total, OFFICE OF CAPITAL AND FORENSIC WRITS	$ 2,150,710	$ 2,150,711
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,817,345	$ 1,817,346
Other Personnel Costs	16,455	16,455
Professional Fees and Services	80,000	80,000
Consumable Supplies	10,000	10,000
Utilities	6,000	6,000
Travel	105,000	105,000
Rent - Building	5,000	5,000
Rent - Machine and Other	8,000	8,000
Other Operating Expense	102,910	102,910
Total, Object-of-Expense Informational Listing	$ 2,150,710	$ 2,150,711
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 130,732	$ 131,385
Group Insurance	144,092	144,092
Social Security	103,065	103,580
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 377,889	$ 379,057

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of Capital and Forensic Writs. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of Capital and Forensic Writs. In order to achieve the objectives and service standards established by this Act, the Office of Capital and Forensic Writs shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

OFFICE OF CAPITAL AND FORENSIC WRITS
(Continued)

	2022	2023
A. Goal: POST-CONVICTION REPRESENTATION		
Outcome (Results/Impact):		
Number of Capital Writ Applications for Which Hearings Are Granted by the Trial Court	14	14
Percentage of Capital Writs Filed on a Timely Basis	100%	100%
A.1.1. Strategy: CAPITAL REPRESENTATION		
Output (Volume):		
The Number of Writ Applications Filed in Capital Cases	6	6
The Number of New Capital Cases Accepted	4	4
A.1.2. Strategy: NON-CAPITAL REPRESENTATION		
Output (Volume):		
Number of New Non-capital Cases Accepted	3	4

OFFICE OF THE STATE PROSECUTING ATTORNEY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 448,530	$ 448,710
Interagency Contracts	$ 22,500	$ 22,500
Total, Method of Financing	$ 471,030	$ 471,210
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	4.0	4.0
Schedule of Exempt Positions:		
State Prosecuting Attorney	$154,000	$154,000
Items of Appropriation:		
A. Goal: REPRESENTATION BEFORE CCA		
Representation of the State before the Court of Criminal Appeals.		
A.1.1. Strategy: REPRESENTATION BEFORE CCA	$ 312,500	$ 312,500
Representation of the State before the Court of Criminal Appeals.		& UB
A.1.2. Strategy: STATE PROSECUTOR SALARY	158,530	158,710
State Prosecutor Salary. Estimated and Nontransferable.		
Total, Goal A: REPRESENTATION BEFORE CCA	$ 471,030	$ 471,210
Grand Total, OFFICE OF THE STATE PROSECUTING ATTORNEY	$ 471,030	$ 471,210
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 423,001	$ 423,001
Other Personnel Costs	4,640	4,820
Professional Fees and Services	150	150
Consumable Supplies	690	690
Utilities	50	50
Travel	3,880	3,880
Rent - Machine and Other	1,056	1,056
Other Operating Expense	37,563	37,563
Total, Object-of-Expense Informational Listing	$ 471,030	$ 471,210
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 39,085	$ 39,280

Group Insurance	90,042	91,982
Social Security	29,457	29,605
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 158,584	$ 160,867

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of the State Prosecuting Attorney. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of the State Prosecuting Attorney. In order to achieve the objectives and service standards established by this Act, the Office of the State Prosecuting Attorney shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: REPRESENTATION BEFORE CCA		
Outcome (Results/Impact):		
Petitions for Discretionary Review Granted by the Court of Criminal Appeals	17	17
A.1.1. Strategy: REPRESENTATION BEFORE CCA		
Output (Volume):		
Number of Briefs Filed in the Court of Criminal Appeals, Supreme Court of Texas, and Courts of Appeals by the Office of the State Prosecuting Attorney	20	20

STATE LAW LIBRARY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 1,092,374	$ 1,079,479
Appropriated Receipts	$ 7,500	$ 7,500
Total, Method of Financing	$ 1,099,874	$ 1,086,979
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	12.0	12.0
Schedule of Exempt Positions:		
Director, Group 2	$113,298	$113,298
Items of Appropriation:		
A. Goal: ADMINISTRATION AND OPERATIONS		
A.1.1. Strategy: ADMINISTRATION AND OPERATIONS	$ 1,099,874	$ 1,086,979
Grand Total, STATE LAW LIBRARY	$ 1,099,874	$ 1,086,979
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 639,760	$ 639,760
Other Personnel Costs	11,345	12,685
Professional Fees and Services	5,200	5,200
Consumable Supplies	3,500	3,500
Rent - Building	240	240
Rent - Machine and Other	3,000	3,000
Other Operating Expense	420,719	406,484
Capital Expenditures	16,110	16,110
Total, Object-of-Expense Informational Listing	$ 1,099,874	$ 1,086,979
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 52,085	$ 52,345

Group Insurance	121,004	122,629
Social Security	49,362	49,609
Benefits Replacement	704	583
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 223,155	$ 225,166

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the State Law Library. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the State Law Library. In order to achieve the objectives and service standards established by this Act, the State Law Library shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: ADMINISTRATION AND OPERATIONS		
Outcome (Results/Impact):		
Percentage of Positive Evaluations of Library Service by Library Users	95%	95%

2. **Appropriation of Receipts: Fees and Service Charges.** Out of funds appropriated above to the State Law Library from Appropriated Receipts in Strategy A.1.1, Administration and Operations, $7,500 each fiscal year is from collected fees and service charges authorized pursuant to Government Code §91.011. All receipts collected as fees and service charges in excess of the amounts appropriated above are appropriated to the State Law Library for the biennium beginning September 1, 2021.

3. **Unexpended Balances.** Any unexpended and unobligated balances remaining in Strategy A.1.1, Administration and Operations, as of August 31, 2022, are appropriated in fiscal year 2023 to the State Law Library for the purpose of acquiring legal reference materials and paying subscription fees.

STATE COMMISSION ON JUDICIAL CONDUCT

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 1,221,954	$ 1,221,954
Total, Method of Financing	$ 1,221,954	$ 1,221,954
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	14.0	14.0
Schedule of Exempt Positions:		
Executive Director, Group 4	$135,149	$135,149
Items of Appropriation:		
A. Goal: ADMINISTRATION AND ENFORCEMENT		
A.1.1. Strategy: ADMINISTRATION AND ENFORCEMENT	$ 1,221,954	$ 1,221,954 & UB
Grand Total, STATE COMMISSION ON JUDICIAL CONDUCT	$ 1,221,954	$ 1,221,954
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,030,000	$ 1,030,000
Other Personnel Costs	24,931	24,931
Professional Fees and Services	5,000	5,000
Consumable Supplies	3,000	3,000
Utilities	1,320	1,320
Travel	80,000	80,000
Rent - Building	3,620	3,620

Rent - Machine and Other	2,000	2,000
Other Operating Expense	72,083	72,083
Total, Object-of-Expense Informational Listing	$ 1,221,954	$ 1,221,954
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 82,951	$ 83,366
Group Insurance	177,742	181,488
Social Security	68,017	68,357
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 328,710	$ 333,211

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the State Commission on Judicial Conduct. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the State Commission on Judicial Conduct. In order to achieve the objectives and service standards established by this Act, the State Commission on Judicial Conduct shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: ADMINISTRATION AND ENFORCEMENT		
Outcome (Results/Impact):		
Percentage of Cases Disposed	80.4%	76.9%

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 113,810,159	$ 113,227,606
Other Funds		
Assistant Prosecutor Supplement Fund No. 303	$ 3,270,210	$ 3,270,210
Jury Service Fund	12,731,000	13,751,000
Interagency Contracts - Criminal Justice Grants	1,519,923	1,520,542
Judicial Fund No. 573	45,979,743	46,388,603
Interagency Contracts	207,000	207,000
Subtotal, Other Funds	$ 63,707,876	$ 65,137,355
Total, Method of Financing	$ 177,518,035	$ 178,364,961
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	645.2	645.2
Schedule of Exempt Positions:		
District Judges and Criminal District Judges - State Base Salary (Strategy A.1.1.)	(481) $140,000	(481) $140,000
District Attorneys, Criminal District Attorneys and County Attorneys (Strategies B.1.1. and B.1.3.)	(5) 112,000	(5) 112,000
District Attorneys, Criminal District Attorneys and County Attorneys (B.1.2.)	(159) 140,000	(159) 140,000
Items of Appropriation:		
A. Goal: JUDICIAL SALARIES AND PAYMENTS		
A.1.1. Strategy: DISTRICT JUDGES	$ 78,917,212	$ 79,654,947
District Judge Salaries. Estimated.		

A.1.2. Strategy: VISITING JUDGES - REGIONS Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302.	5,550,306	5,550,306
A.1.3. Strategy: VISITING JUDGES - APPELLATE Per Gov. Code 74.061(c)(d).	347,370	347,370
A.1.4. Strategy: LOCAL ADMIN. JUDGE SUPPLEMENT Per Gov. Code 659.012(d). Estimated.	80,745	80,745
A.1.5. Strategy: DISTRICT JUDGES: TRAVEL Per Gov. Code 24.019.	322,325	322,325
A.1.6. Strategy: JUDICIAL SALARY PER DIEM Per Gov. Code 74.003(c), 74.061 & Assigned District Judges.	174,558	174,558
A.1.7. Strategy: MDL SALARY AND BENEFITS Per Gov. Code 659.0125. Estimated.	174,660	174,660
Total, Goal A: JUDICIAL SALARIES AND PAYMENTS	$ 85,567,176	$ 86,304,911
B. Goal: PROSECUTOR SALARIES AND PAYMENTS		
B.1.1. Strategy: DISTRICT ATTORNEYS: SALARIES Per Gov. Code 41.013. Estimated.	$ 852,328	$ 854,661
B.1.2. Strategy: PROFESSIONAL PROSECUTORS: SALARIES Per Gov. Code 46.002; 46.003; and 46.005. Estimated.	25,039,010	25,225,271
B.1.3. Strategy: FELONY PROSECUTORS: SALARIES Per Gov. Code 44.220; 45.175; and 45.280. Estimated.	408,164	408,164
B.1.4. Strategy: PROSECUTORS: SUBCHAPTER C Per Gov. Code 43.180 (Harris) and 41.201(1).	129,638	129,638
B.1.5. Strategy: FELONY PROSECUTORS: TRAVEL Per Gov. Code 43.004.	170,121	170,121
B.1.6. Strategy: FELONY PROSECUTORS: EXPENSES Felony Prosecutors: Reimbursements for Expenses of Office.	4,166,083	4,166,083
Total, Goal B: PROSECUTOR SALARIES AND PAYMENTS	$ 30,765,344	$ 30,953,938
C. Goal: CO.-LEVEL JUDGES SALARY SUPPLEMENTS County-Level Judges Salary Supplement Programs.		
C.1.1. Strategy: CONSTITUTIONAL CO. JUDGE SUPPLEMENT Salary Supplement per Gov. Code 26.006. Estimated.	$ 5,802,797	$ 5,683,797
C.1.2. Strategy: STATUTORY CO. JUDGE 573 SUPPLEMENT Per Gov. Code 25.0015 from Receipts per Gov. Code 51.702(d). Estimated.	21,100,245	21,303,245
C.1.3. Strategy: STATUTORY PROBATE JUDGE SUPPLEMENT Per Gov. Code 25.00211 from Receipts per Gov Code 51.704(c). Estimated.	1,369,786	1,369,786
C.1.4. Strategy: 1ST MULTICOUNTY COURT AT LAW Per Gov. Code 25.2702(g) from Receipts per Gov Code 51.702. Estimated.	153,000	153,000
Total, Goal C: CO.-LEVEL JUDGES SALARY SUPPLEMENTS	$ 28,425,828	$ 28,509,828
D. Goal: SPECIAL PROGRAMS		
D.1.1. Strategy: ASST. PROSECUTOR LONGEVITY PAY Per Gov. Code 41.255(d). Estimated.	$ 4,637,623	$ 4,727,623
D.1.2. Strategy: COUNTY ATTORNEY SUPPLEMENT Per Gov. Code 46.0031. Estimated.	6,763,727	6,787,062
D.1.3. Strategy: WITNESS EXPENSES Per Code of Criminal Procedure 24.28 and 35.27 Estimated.	1,401,250	1,401,250
D.1.4. Strategy: SPECIAL PROSECUTION UNIT, WALKER CO Special Prosecution Unit, Walker County.	5,556,937	5,410,900
D.1.5. Strategy: DEATH PENALTY REPRESENTATION Death Penalty Habeas Representation. Estimated.	25,000	25,000

D.1.6. Strategy: NATIONAL CENTER FOR STATE COURTS	434,002	434,002
D.1.7. Strategy: JUROR PAY Juror Pay. Estimated.	13,881,700	13,751,000
D.1.8. Strategy: INDIGENT INMATE DEFENSE Per Code of Criminal Procedure 26.051(i) Estimated.	54,448	54,447
D.1.9. Strategy: DOCKET EQUALIZATION Equalization of the Courts of Appeals Dockets.	5,000	5,000
Total, Goal D: SPECIAL PROGRAMS	$ 32,759,687	$ 32,596,284
Grand Total, JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT	$ 177,518,035	$ 178,364,961
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 112,635,313	$ 113,410,263
Other Personnel Costs	1,857,693	1,863,035
Professional Fees and Services	739,812	739,812
Fuels and Lubricants	18,650	18,650
Consumable Supplies	17,000	17,000
Utilities	39,800	39,800
Travel	484,536	484,536
Rent - Building	104,854	104,854
Rent - Machine and Other	5,000	5,000
Other Operating Expense	3,391,330	3,391,330
Grants	58,224,047	58,290,681
Total, Object-of-Expense Informational Listing	$ 177,518,035	$ 178,364,961
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,360,979	$ 2,372,784
Group Insurance	11,536,305	11,780,968
Social Security	7,522,825	7,560,439
Benefits Replacement	50,831	42,088
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 21,470,940	$ 21,756,279

1. **Appropriation Source.** Pursuant to Government Code §21.006, all revenues to, and fund balances in, the Judicial Fund No. 573, which are not deposited into the Basic Civil Legal Services Account or the Supreme Court Support Account, are appropriated to the Judiciary Section, Comptroller's Department for payment of judicial and prosecutor salaries. In the event that revenues into Fund No. 573 during a fiscal year exceed the amount identified in the Method of Financing as being appropriated out of Fund No. 573 in this Act for that fiscal year the difference shall be appropriated to the Judiciary Section, Comptroller's Department and the General Revenue Fund appropriation for that fiscal year shall be reduced by a like amount (estimated to be $0).

2. **Salary Limitation, District Judges.** Funds appropriated above in Strategy A.1.1, District Judges, shall be expended for the payment of the state salary for each district judge. Unless otherwise provided by law, in no event shall the aggregate, excluding any county supplement, of the state paid salary and any service retirement annuity paid pursuant to Government Code, Chapter 834 exceed the base salary for any district court judge during any twelve month period. If a district judge draws a salary as a district judge and a retirement annuity pursuant to Government Code, Chapter 834, and the combined amounts exceed the annual base salary for a district judge, the amount expended out of Strategy A.1.1, District Judges, for the state salary of that district judge shall be reduced by an amount which will bring the total amount received by the judge to the base salary paid a district judge for a 12 month period. This provision does not apply to either retired or former judges or justices called to duty as visiting judges pursuant to Government Code, Chapters 74 and 75 and §24.604 of the Government Code.

3. **Special Prosecution Unit: Appropriation Source, Unexpended Balances and Performance Reporting.** Out of the funds appropriated above in Strategy D.1.4, Special Prosecution Unit, Walker County and under the authority of Article 104.003, Code of Criminal Procedure, and

Article V, §21 of the Texas Constitution, Walker County, the following amounts are appropriated to the Special Prosecution Unit for the payment of salaries and other necessary expenses for the operation of the Special Prosecution Unit for the following purposes:

	For the Years Ending August 31, 2022	August 31, 2023
Special Prosecution Unit		
Criminal Division	$ 1,960,301	$ 1,944,689
Civil Division	2,624,552	2,494,401
Juvenile Division	972,084	971,810
Total, Special Prosecution Unit	$ 5,556,937	$ 5,410,900
Method of Financing		
General Revenue	$ 4,037,014	$ 3,890,358
		&UB
Criminal Justice Division Grants	1,519,923	1,520,542
Total, Method of Financing	$ 5,556,937	$ 5,410,900

Funds for the Criminal Division are to be used for the investigation and prosecution of felony offenses committed by prisoners of the Texas Department of Criminal Justice; and, for the investigation and prosecution of other felonies and misdemeanors committed by agency employees and others when criminal conduct affects the operation of the agency in the various counties of the State where Texas Department of Criminal Justice facilities are located. Funds for the Civil Division are to be used for the civil commitment of sexually violent predators. Funds for the Juvenile Division are to be used for the prosecution of criminal offenses or delinquent conduct committed in facilities of the Texas Juvenile Justice Department.

The funds appropriated above in Strategy D.1.4, Special Prosecution Unit, Walker County shall be used to employ the services of legal and support staff plus the payment of their necessary capital and operating expenses in carrying out the purposes of the Special Prosecution Unit as established by its Board of Directors. Funds shall not be used to pay any county for costs of housing the Special Prosecution Unit in a county-owned building.

Walker County is the designated agency to administer the funds provided for the support of the Special Prosecution Unit. Walker County shall submit a voucher containing an itemized statement of expenses to include salaries, fringe benefits and authorized expenses incurred to the Judiciary Section, Comptroller's Department each month of the fiscal year. Such vouchers shall be reviewed by the Walker County Auditor's Office to ensure compliance with applicable state and county regulation concerning the expenditures of public funds. Upon receipt of said vouchers, the Judiciary Section, Comptroller's Department shall issue warrants each month to reimburse Walker County. The total reimbursement each year shall not exceed the amount appropriated, and in no event shall amounts appropriated be expended to reimburse Walker County or other counties for lease space in county-owned buildings.

Any unexpended balances from appropriations out of the General Revenue Fund made to the Special Prosecution Unit for fiscal year 2022 are appropriated to the Special Prosecution Unit in fiscal year 2023 for the same purposes.

At the discretion of the Executive Director of the Special Prosecution Unit, any General Revenue funds appropriated above in Strategy D.1.4, Special Prosecution Unit, Walker County may be transferred between divisions in an amount not to exceed 20 percent of the appropriation item from which the transfer is made for the fiscal year.

After obtaining written approval from the Legislative Budget Board, the Special Prosecution Unit may exceed the 20 percent discretionary transfer authority provided to the Executive Director of the Special Prosecution Unit.

The Special Prosecution Unit shall submit a report each January 1 to the Legislative Budget Board and the Governor for the preceding fiscal year ending August 31. The report must be in a format prescribed by the Legislative Budget Board and the Governor and must include annual statistical information on activities of the Special Prosecution Unit.

4. **Felony Prosecutors: Expenses.** For the payment of salaries of assistant district attorneys, investigators and/or secretarial help and expenses, including travel for these personnel as determined by the prosecutors designated in Strategies B.1.l, B.1.2, B.l.3, and B.1.4. Reimbursement shall be limited to expenses for supplies or items that would normally be consumed or utilized within the fiscal year for which the funds in this item are designated. Payments shall not exceed $11,083 per year in single-county districts with populations over 50,000 in Strategy B.1.4; $22,500 per year in districts with populations over 50,000; or, $27,500 per year in districts with populations under 50,000 for those district attorneys, criminal district attorneys and county attorneys performing the duties of a district attorney both prohibited and not prohibited from the private practice of law per Government Code, Chapter 46; and shall be made available in three equal installments issued on the first day of September, January and May of each fiscal year. These payments shall be made directly to the district attorney, criminal district attorney, or county attorney for the purposes of disbursement as required by the attorney. The attorney receiving these payments shall be responsible to the Comptroller for accounting for all expenditures of these funds.

5. **Administration of Visiting Judge Strategies.** From funds appropriated, the Judiciary Section, Comptroller's Department shall maintain a system to account for all expenditures in each fiscal year made for the services of 1) visiting former judges serving in the judicial regions, 2) visiting former judges serving in the appellate courts, 3) visiting retired judges serving in the judicial regions, and 4) visiting retired judges serving in the appellate courts.

6. **Longevity Pay.** Out of the amounts appropriated above in Strategy A.1.1, District Judges, an estimated $1,526,500 in fiscal year 2022 and an estimated $1,682,100 in fiscal year 2023 is provided to fund longevity pay for district judges under the provisions of Government Code §659.0445.

7. **Appropriation Transfers.** Pursuant to provisions in Article IX, §14.01, Appropriation Transfers, the Judiciary Section, Comptroller's Department may initiate transfers between strategies not to exceed 20 percent of the appropriation item from which the transfer is made. The Judiciary Section, Comptroller's Department shall submit notification to the Legislative Budget Board of the purpose, the method of financing and amount of funds to be transferred. Also, the Legislative Budget Board may request that the Judiciary Section initiate an Article IX transfer between strategies, subject to the Judiciary Section's determination that funds are available for the proposed transfer.

8. **1st Multicounty Court at Law.** Out of amounts appropriated above in Strategy C.1.4, 1st Multicounty Court at Law, an estimated $153,000 each fiscal year is provided to pay the state-paid salary supplement to the judge serving the court as required under Government Code, §25.0015 and an amount not to exceed $13,000 each fiscal year is provided to supplement local costs for court personnel and other court operating expenses.

9. **Visiting Judge - Appellate.** Amounts appropriated above in Strategy A.1.3, Visiting Judge - Appellate, may be used by the Judiciary Section, Comptroller’s Department to reimburse one or more courts of appeals for the salary or fee paid to a staff attorney employed or contracted by a court of appeals to assist judges assigned to cases in addition to their ordinary caseload contingent on written approval of the Council of Chief Justices.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2022	For the Years Ending August 31, 2023
Method of Financing:		
General Revenue Fund	$ 58,957,667	$ 59,391,764
General Revenue Dedicated Accounts	$ 628,087	$ 631,284
Judicial Fund No. 573	$ 4,181,582	$ 4,181,582
Total, Method of Financing	$ 63,767,336	$ 64,204,630

RETIREMENT AND GROUP INSURANCE
(Continued)

Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 8,004,964	$ 8,044,849
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	22,054,338	22,451,747
A.1.3. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 2 Judicial Retirement System - Plan 2. Estimated.	14,243,274	14,243,274
A.1.4. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 1 Judicial Retirement System - Plan 1. Estimated.	19,464,760	19,464,760
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 63,767,336	$ 64,204,630
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 63,767,336	$ 64,204,630

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 11,268,202	$ 11,309,815
General Revenue Dedicated Accounts	$ 223,860	$ 224,617
Other Special State Funds	$ 1,892,354	$ 1,897,602
Total, Method of Financing	$ 13,384,416	$ 13,432,034
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	$ 13,275,992	$ 13,342,259
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	108,424	89,775
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 13,384,416	$ 13,432,034
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 13,384,416	$ 13,432,034

LEASE PAYMENTS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
Total, Method of Financing	$ 0	$ 0
Items of Appropriation:		
Grand Total, LEASE PAYMENTS	$ 0	$ 0

SPECIAL PROVISIONS - JUDICIARY

Sec. 2. Systems Compatibility. No funds appropriated in the article by this Act shall be utilized to purchase information technology unless it interfaces with other courts and with the Office of Court Administration and complies with the plans filed with the Legislative Budget Board.

Sec. 3. Appellate Court Exemptions. The following provisions of Article IX of this Act do not apply to the appellate courts:

a. Article IX, §6.10, Limitation on State Employment Levels

b. Article IX, §6.13, Performance Standards

c. Article IX, §14.03, Transfers - Capital Budget

d. Article IX, §3.04, Scheduled Exempt Positions

Sec. 4. Intermediate Appellate Court Local Funding Information. The Office of Court Administration shall assist the appellate courts in the submission of a report for local funding information each January 1 to the Legislative Budget Board and the Governor for the preceding fiscal year ending August 31. The report must be in a format prescribed by the Legislative Budget Board and the Governor.

Sec. 5. Interagency Contracts for Assigned Judges for Appellate Courts. Out of funds appropriated in this Article to Strategies A.1.1, Appellate Court Operations, the Supreme Court of Texas, the Court of Criminal Appeals, or any of the 14 Courts of Appeals may enter into a contract with the Office of the Comptroller for fiscal years 2022 and 2023, for the purpose of reimbursing the Comptroller for amounts expended for judges assigned under Chapter 74, Government Code to hear cases of the appellate courts. It is the intent of the Legislature that any amounts reimbursed under this contract for judges assigned to the appellate courts are in addition to amounts appropriated for the use of assigned judges in Strategy A.1.3, Visiting Judges - Appellate in the Judiciary Section, Comptroller's Department.

Sec. 6. Appellate Court Transfer Authority. The Chief Justice of the Supreme Court of Texas, the Presiding Judge of the Court of Criminal Appeals, or the Chair of the Council of Chief Justices may transfer funds between appellate courts, notwithstanding any other provision in this Act and subject to prior approval of any transfer of funds by the Legislative Budget Board and the Governor. Any such transfer shall be made for the purpose of efficient and effective appellate court operations and management of court caseloads.

Sec. 7. Schedule of Exempt Positions.

(a) **Office of Court Administration Administrative Director Salary**. Notwithstanding other provisions of this bill, including Article IX, §3.04 setting maximum salaries for exempt positions, the Chief Justice of the Supreme Court of Texas may set the rate of compensation for the Administrative Director of the Office of Court Administration in an amount not to exceed the Maximum Salary but no less than the Minimum Salary for the appropriate salary group for the Administrative Director as listed in the bill pattern for the Office of Court Administration, Schedule of Exempt Positions. Any salary increase from appropriated funds within the limits provided by this provision must be in writing; signed by the Chief Justice of the Supreme Court of Texas; and submitted to the Governor, the Legislative Budget Board and the Comptroller.

(b) **Judge and Prosecutor Exemptions.** Article IX, §3.04, Scheduled Exempt Positions, does not apply to exempt positions listed within the bill patterns of the Office of State Prosecuting Attorney or the Judiciary Section, Comptroller's Department. In addition, Article IX, §3.04, Schedule of Exempt Positions, does not apply to the 77 Associate Judge Exempt positions for the Child Support Courts and the Child Protection Courts included in the bill pattern of the Office of Court Administration, Texas Judicial Council.

(c) **Reporting on Position Tenure.** The appellate courts and the Office of State Prosecuting Attorney shall provide a report to the Legislative Budget Board and the Comptroller of Public Accounts in a format determined by the Legislative Budget Board detailing additional salary and longevity pay amounts required each fiscal year under the tiered pay structure established by House Bill 2384, Eighty-sixth Legislature, Regular Session, 2019.

(d) **Informational Listing - Judicial Compensation.** Government Code §659.012, Judicial Salaries, establishes a two-tiered, tenure-based compensation structure linked to the base salary of a district judge for certain judges and professional prosecutor positions that adjusts the state salaries as established in the General Appropriations Act to certain percentages of the base salary for a district judge depending on the judge or prosecutor’s years of service: 110 percent of the state

salary for between 4-8 years of service (Tier 1) and 120 percent of the state salary for 8 or more years of service (Tier 2). The table below shows the base salary amounts for each state judge and prosecutor position that are dependent on years of service within each tier.

Judge / Prosecutor	**Court / Judicial District / State Agency**	**State Salary (0-4 years)**	**Tier 1 (4-8 years)**	**Tier 2 (8+ years)**
Chief Justice Presiding Judge	Supreme Court Court of Criminal Appeals	$170,500	$187,550	$204,600
Justice Judge	Supreme Court Court of Criminal Appeals	$168,000	$184,800	$201,600
Chief Justice	14 Courts of Appeals	$156,500	$172,150	$187,800
Justice	14 Courts of Appeals	$154,000	$169,400	$184,800
District Judge	District Court	$140,000	$154,000	$168,000
State Prosecuting Attorney	Office of the State Prosecuting Attorney	$140,000	$154,000	$168,000
Professional Prosecutors	Judicial Districts	$140,000	$154,000	$168,000
District Attorneys	Judicial Districts	$112,000	$123,200	$134,400
County Prosecutors	Constitutional County Court	$23,334 to $70,000	$25,667 to $77,000	$28,001 to $84,000

Sec. 8. Judicial Education Funding Transfer Authority.

(a) The Court of Criminal Appeals may assign to the Office of Court Administration or to any other agency of the Judicial Branch the necessary administrative and accounting functions for the General Revenue-Dedicated Judicial and Court Personnel Training Account No. 540 appropriation included in this Act to be performed under the direction of the Court of Criminal Appeals in compliance with Government Code, Chapter 56. To implement this provision, the Comptroller is authorized to transfer the appropriation from the Court of Criminal Appeals to the Office of Court Administration, or to any other agency of the Judicial Branch, as directed by order of the Court of Criminal Appeals.

(b) For the purpose of this section, the term administration shall include administrative oversight functions, accounting and auditing functions, management studies, performance audits, and other studies initiated by the Court of Criminal Appeals or any other agency of the Judicial Branch, as directed by the order of the Court of Criminal Appeals.

RECAPITULATION - ARTICLE IV
THE JUDICIARY
(General Revenue)

	For the Years Ending August 31, 2022	August 31, 2023
Supreme Court of Texas	$ 21,112,514	$ 21,112,514
Court of Criminal Appeals	7,029,944	7,044,079
First Court of Appeals District, Houston	4,450,483	4,502,231
Second Court of Appeals District, Fort Worth	3,505,562	3,505,562
Third Court of Appeals District, Austin	2,942,788	2,942,788
Fourth Court of Appeals District, San Antonio	3,488,813	3,488,814
Fifth Court of Appeals District, Dallas	6,187,469	6,187,470
Sixth Court of Appeals District, Texarkana	1,640,232	1,640,232
Seventh Court of Appeals District, Amarillo	2,048,690	2,048,691
Eighth Court of Appeals District, El Paso	1,592,769	1,592,768
Ninth Court of Appeals District, Beaumont	2,082,635	2,082,635
Tenth Court of Appeals District, Waco	1,680,223	1,680,224
Eleventh Court of Appeals District, Eastland	1,625,379	1,625,379
Twelfth Court of Appeals District, Tyler	1,658,102	1,658,102
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	2,982,164	2,982,165
Fourteenth Court of Appeals District, Houston	4,522,967	4,574,818
Office of Court Administration, Texas Judicial Council	20,737,688	20,131,242
Office of the State Prosecuting Attorney	448,530	448,710
State Law Library	1,092,374	1,079,479
State Commission on Judicial Conduct	1,221,954	1,221,954
Judiciary Section, Comptroller's Department	113,810,159	113,227,606
Subtotal, Judiciary	$ 205,861,439	$ 204,777,463
Retirement and Group Insurance	58,957,667	59,391,764
Social Security and Benefit Replacement Pay	11,268,202	11,309,815
Subtotal, Employee Benefits	$ 70,225,869	$ 70,701,579
TOTAL, ARTICLE IV - THE JUDICIARY	$ 276,087,308	$ 275,479,042

RECAPITULATION - ARTICLE IV
THE JUDICIARY
(General Revenue-Dedicated)

	For the Years Ending August 31, 2022	August 31, 2023
Supreme Court of Texas	$ 10,000,000	$ 0
Court of Criminal Appeals	15,887,828	15,887,828
Office of Court Administration, Texas Judicial Council	72,585,639	72,379,639
Office of Capital and Forensic Writs	2,150,710	2,150,711
Subtotal, Judiciary	$ 100,624,177	$ 90,418,178
Retirement and Group Insurance	628,087	631,284
Social Security and Benefit Replacement Pay	223,860	224,617
Subtotal, Employee Benefits	$ 851,947	$ 855,901
TOTAL, ARTICLE IV - THE JUDICIARY	$ 101,476,124	$ 91,274,079

RECAPITULATION - ARTICLE IV
THE JUDICIARY
(Federal Funds)

	For the Years Ending August 31, 2022	August 31, 2023
Supreme Court of Texas	$ 2,255,162	$ 2,255,162
Subtotal, Judiciary	$ 2,255,162	$ 2,255,162
TOTAL, ARTICLE IV - THE JUDICIARY	$ 2,255,162	$ 2,255,162

RECAPITULATION - ARTICLE IV
THE JUDICIARY
(Other Funds)

	For the Years Ending August 31, 2022	August 31, 2023
Supreme Court of Texas	$ 20,275,005	$ 20,275,006
Court of Criminal Appeals	367,751	367,751
First Court of Appeals District, Houston	327,750	327,750
Second Court of Appeals District, Fort Worth	275,050	275,050
Third Court of Appeals District, Austin	229,900	229,900
Fourth Court of Appeals District, San Antonio	266,050	266,050
Fifth Court of Appeals District, Dallas	490,950	490,950
Sixth Court of Appeals District, Texarkana	96,450	96,450
Seventh Court of Appeals District, Amarillo	128,600	128,600
Eighth Court of Appeals District, El Paso	98,450	98,450
Ninth Court of Appeals District, Beaumont	130,600	130,600
Tenth Court of Appeals District, Waco	97,450	97,450
Eleventh Court of Appeals District, Eastland	100,450	100,450
Twelfth Court of Appeals District, Tyler	96,450	96,450
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	228,900	228,900
Fourteenth Court of Appeals District, Houston	451,893	451,893
Office of Court Administration, Texas Judicial Council	6,925,683	6,709,628
Office of the State Prosecuting Attorney	22,500	22,500
State Law Library	7,500	7,500
Judiciary Section, Comptroller's Department	63,707,876	65,137,355
Subtotal, Judiciary	$ 94,325,258	$ 95,538,683
Retirement and Group Insurance	4,181,582	4,181,582
Social Security and Benefit Replacement Pay	1,892,354	1,897,602
Subtotal, Employee Benefits	$ 6,073,936	$ 6,079,184
Less Interagency Contracts	$ 11,298,338	$ 11,299,845
TOTAL, ARTICLE IV - THE JUDICIARY	$ 89,100,856	$ 90,318,022

RECAPITULATION - ARTICLE IV
THE JUDICIARY
(All Funds)

	For the Years Ending August 31, 2022	August 31, 2023
Supreme Court of Texas	$ 53,642,681	$ 43,642,682
Court of Criminal Appeals	23,285,523	23,299,658
First Court of Appeals District, Houston	4,778,233	4,829,981
Second Court of Appeals District, Fort Worth	3,780,612	3,780,612
Third Court of Appeals District, Austin	3,172,688	3,172,688
Fourth Court of Appeals District, San Antonio	3,754,863	3,754,864
Fifth Court of Appeals District, Dallas	6,678,419	6,678,420
Sixth Court of Appeals District, Texarkana	1,736,682	1,736,682
Seventh Court of Appeals District, Amarillo	2,177,290	2,177,291
Eighth Court of Appeals District, El Paso	1,691,219	1,691,218
Ninth Court of Appeals District, Beaumont	2,213,235	2,213,235
Tenth Court of Appeals District, Waco	1,777,673	1,777,674
Eleventh Court of Appeals District, Eastland	1,725,829	1,725,829
Twelfth Court of Appeals District, Tyler	1,754,552	1,754,552
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	3,211,064	3,211,065
Fourteenth Court of Appeals District, Houston	4,974,860	5,026,711
Office of Court Administration, Texas Judicial Council	100,249,010	99,220,509
Office of Capital and Forensic Writs	2,150,710	2,150,711
Office of the State Prosecuting Attorney	471,030	471,210
State Law Library	1,099,874	1,086,979
State Commission on Judicial Conduct	1,221,954	1,221,954
Judiciary Section, Comptroller's Department	177,518,035	178,364,961
Subtotal, Judiciary	$ 403,066,036	$ 392,989,486
Retirement and Group Insurance	63,767,336	64,204,630
Social Security and Benefit Replacement Pay	13,384,416	13,432,034
Subtotal, Employee Benefits	$ 77,151,752	$ 77,636,664
Less Interagency Contracts	$ 11,298,338	$ 11,299,845
TOTAL, ARTICLE IV - THE JUDICIARY	$ 468,919,450	$ 459,326,305
Number of Full-Time-Equivalents (FTE)	1,538.8	1,538.8

ARTICLE V

PUBLIC SAFETY AND CRIMINAL JUSTICE

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated public safety and criminal justice agencies.

ALCOHOLIC BEVERAGE COMMISSION

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 47,524,755	$ 48,534,841
Federal Funds	$ 300,000	$ 300,000
Appropriated Receipts	$ 100,000	$ 100,000
Total, Method of Financing	$ 47,924,755	$ 48,934,841
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 16,366,634	$ 16,637,348
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	640.0	640.0
Schedule of Exempt Positions:		
Administrator, Group 6	$200,000	$200,000
Items of Appropriation:		
A. Goal: ENFORCEMENT		
Promote the Health, Safety, and Welfare of the Public.		
A.1.1. Strategy: ENFORCEMENT	$ 25,777,530	$ 26,350,850
B. Goal: LICENSING		
Process Applications and Issue Alcoholic Beverage Licenses & Permits.		
B.1.1. Strategy: LICENSING	$ 5,008,975	$ 5,102,420
C. Goal: COMPLIANCE AND TAX COLLECTION		
Ensure Compliance with Fees & Taxes.		
C.1.1. Strategy: COMPLIANCE MONITORING	$ 6,460,060	$ 6,615,941
Conduct Inspections and Monitor Compliance.		
C.2.1. Strategy: PORTS OF ENTRY	4,829,814	4,962,033
Total, Goal C: COMPLIANCE AND TAX COLLECTION	$ 11,289,874	$ 11,577,974
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 2,477,456	$ 2,533,703
D.1.2. Strategy: INFORMATION RESOURCES	2,934,462	2,925,990
D.1.3. Strategy: OTHER SUPPORT SERVICES	436,458	443,904
Total, Goal D: INDIRECT ADMINISTRATION	$ 5,848,376	$ 5,903,597
Grand Total, ALCOHOLIC BEVERAGE COMMISSION	$ 47,924,755	$ 48,934,841
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 37,584,746	$ 38,726,990
Other Personnel Costs	1,158,726	1,188,994
Professional Fees and Services	1,067,565	1,035,333
Fuels and Lubricants	326,214	325,570
Consumable Supplies	139,621	132,446

Utilities	419,863	413,138
Travel	456,372	385,788
Rent - Building	2,590,488	2,590,488
Rent - Machine and Other	374,211	373,798
Other Operating Expense	3,102,026	3,057,374
Capital Expenditures	704,923	704,922
Total, Object-of-Expense Informational Listing	$ 47,924,755	$ 48,934,841
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,544,458	$ 3,562,180
Group Insurance	9,561,564	9,736,978
Social Security	2,896,679	2,911,162
Benefits Replacement	13,702	11,345
Subtotal, Employee Benefits	$ 16,016,403	$ 16,221,665
Debt Service		
Lease Payments	$ 21,942	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 16,038,345	$ 16,221,665

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Alcoholic Beverage Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Alcoholic Beverage Commission. In order to achieve the objectives and service standards established by this Act, the Alcoholic Beverage Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: ENFORCEMENT		
Outcome (Results/Impact):		
Percentage of Priority Licensed Locations Inspected by Enforcement Agents	73%	73%
A.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Inspections Conducted by Enforcement Agents	41,600	41,600
Number of Inspections of Priority Licensed Locations	36,150	36,150
Number of Investigations Completed Relating to Trafficking or Other Organized Criminal Activities	190	190
Number of Joint Operations That Target OCA or Trafficking	870	870
Number of Undercover Operations Conducted	14,000	14,000
Efficiencies:		
Average Cost Per Enforcement Inspection	689.47	703.25
Average Cost of Multi-Agency/Joint Operations Targeting OCA and Trafficking	1,456.84	1,494.31
B. Goal: LICENSING		
Outcome (Results/Impact):		
Average Number of Days to Approve an Original Primary License/Permit	45	45
B.1.1. Strategy: LICENSING		
Output (Volume):		
Number of Licenses/Permits Issued	54,775	57,760
Efficiencies:		
Average Cost Per License/Permit Processed	76.59	73.99
C. Goal: COMPLIANCE AND TAX COLLECTION		
Outcome (Results/Impact):		
The Percent of Audits Found to Be in Full Compliance	85%	85%
The Percentage of Inspections Conducted by Field Auditors	99%	99%
C.1.1. Strategy: COMPLIANCE MONITORING		
Output (Volume):		
Number of Audits Conducted	1,832	1,832
Number of Inspections Conducted by Auditors	42,000	42,000
Number of Complaint Investigations Closed by Audit	2,500	2,500
Efficiencies:		
Average Cost of Audits Conducted	793.28	810.42

C.2.1. Strategy: PORTS OF ENTRY		
Output (Volume):		
Number of Alcoholic Beverage Containers Stamped	1,863,733	1,863,733
Number of Cigarette Packages Stamped	408,442	408,442

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2022	2023
a. Acquisition of Information Resource Technologies		
(1) Agencywide PC Replacements and Tablet Computers - Leased	$ 251,853	$ 251,853
(2) Hardware/Software Acquisitions	364,292	364,292
Total, Acquisition of Information Resource Technologies	$ 616,145	$ 616,145
b. Transportation Items		
(1) Fleet Acquisition-Replacement Vehicles	$ 699,525	$ 699,525
c. Acquisition of Capital Equipment and Items		
(1) Public Safety Equipment - Replacement	$ 179,419	$ 179,419
d. Data Center Consolidation		
(1) Data Center Consolidation	$ 821,912	$ 793,716
Total, Capital Budget	$ 2,317,001	$ 2,288,805
Method of Financing (Capital Budget):		
General Revenue Fund	$ 2,317,001	$ 2,288,805
Total, Method of Financing	$ 2,317,001	$ 2,288,805

3. **Hazardous Duty Pay Authorized.** The Texas Alcoholic Beverage Commission is authorized to pay hazardous duty pay to any commissioned law enforcement personnel as prescribed by law. It is further provided that individuals who had received hazardous duty pay as of August 31, 1981, shall continue to receive hazardous duty pay for the biennium beginning with the effective date of this Act. Individuals hired after August 31, 1981, shall not receive hazardous duty pay unless so authorized by Government Code, Chapter 659.

4. **Witness Expenses Authorized.** No other provisions of this Act shall prevent payment by the State of Texas of salaries and expenses incurred by representatives of the Texas Alcoholic Beverage Commission in attendance on state or federal grand jury proceedings, and who may be called as witnesses in the trial of criminal or civil cases in state or federal courts involving offenses complained of against state or federal liquor regulatory or revenue laws. It is further provided that any fees collected by the representatives in performing such duties shall be deposited in the State Treasury to the credit of the appropriations made above.

5. **Revolving Fund.** The revolving change fund in the amount of $25,000 for use at several International Bridges is appropriated out of the funds above for the biennium beginning with the effective date of this Act for the same purposes.

6. **Purchase of Evidence Authorized.** From the amounts authorized above, the Texas Alcoholic Beverage Commission may establish a cash fund not to exceed $150,000 for the purchase of evidence and/or information and surveillance expenses deemed necessary by the Commission.

7. **Appropriations Limited to Revenue Collections.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the Texas Alcoholic Beverage Commission pursuant to Texas Alcoholic Beverage Code, Section 205.02 shall cover, at a minimum, the cost of appropriations made above, as well as the amount identified above in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act." "Other direct and indirect costs" are estimated to be $16,366,634 for fiscal year 2022 and $16,637,348 for fiscal year 2023.

In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

8. **Fleet of Motor Vehicles Authorized.** From funds appropriated above, the Texas Alcoholic Beverage Commission may purchase and maintain a fleet of vehicles. If these vehicles are unmarked for law enforcement purposes, these vehicles shall be utilized only by personnel who are commissioned peace officers or those persons responsible for the maintenance and repair of these vehicles. Vehicles which are properly marked pursuant to state requirements may be utilized for other legitimate agency purposes as needed by personnel employed by the agency.

9. **Appropriation: Seized Assets.** All funds received under Chapter 59, Code of Criminal Procedure, and Chapter 71, Property Code, by the Texas Alcoholic Beverage Commission are appropriated above in Strategy A.1.1, Enforcement, to be used for law enforcement purposes. Any funds unexpended at the close of each fiscal year are appropriated for the following year (fiscal year 2021 unexpended balance estimated to be $0).

10. **Clothing Provisions.**

    a. A commissioned officer who received a $1,200 clothing allowance pursuant to the General Appropriations Act during the 2020-21 biennium shall receive a $1,200 clothing allowance in the 2022-23 biennium.

    b. No person shall receive a $1,200 clothing allowance unless eligible in subsection (a).

    c. An individual who is newly hired or newly commissioned after September 1, 1997, is eligible to receive a $500 cleaning allowance.

    d. The Texas Alcoholic Beverage Commission may use appropriated funds to purchase uniforms for Tax Collectors at International Bridges.

11. **Texas Wine Marketing Assistance Program.** Pursuant to §5.56, Alcoholic Beverage Code, the Texas Alcoholic Beverage Commission shall transfer through an Interagency Contract $250,000 in each fiscal year in General Revenue Funds, included in the amounts above, from Strategy D.1.1, Central Administration, to the Department of Agriculture for the Texas Wine Marketing Assistance Program.

12. **Organized Criminal Activity and Financial Criminal Activity Intervention.** The Texas Alcoholic Beverage Commission (TABC) shall report to the Legislative Budget Board not later than December 1 of each fiscal year the amount of appropriations expended during the previous fiscal year for the purpose of intervening in organized criminal activity and financial criminal activity. The report shall include a description of the activities of TABC personnel related to the interventions and the expenditures of each type of activity for which intervention occurs. The report shall include the expenditures for the Special Investigations Unit and the Financial Crimes Unit.

13. **Limit on Travel and Activities.**

    a. The Texas Alcoholic Beverage Commission may not expend funds appropriated to the agency by this Act for use during the state fiscal biennium ending August 31, 2023:

        (1) for travel outside the state, other than for bona fide and documented law enforcement or investigative activities; or

        (2) to attend or participate in an event, training, conference, class, or similar activity outside the state.

    b. The Texas Alcoholic Beverage Commission and employees of the commission may not accept payments from or spending authority on behalf of any trade, professional, or industry organization for any purpose or in any form, including a travel subsidy, payment of travel or other expenses for conference presenters, prepaid meals, or lodging.

14. **Estimates of Future Funds.** The Texas Alcoholic Beverage Commission shall include estimates of future Federal Funds, Other Funds, and 100 percent federally funded full-time equivalent positions in the agency's Legislative Appropriations Request.

15. **Hardship Station.** Out of funds appropriated above, the Texas Alcoholic Beverage Commission is authorized to designate hardship stations across the state based on excessive vacancies and/or a high cost of living. The Texas Alcoholic Beverage Commission may provide financial incentives, not to exceed $5,000 per fiscal year, to commissioned peace officers accepting these positions. The incentives will be based on available funds as determined by the Executive Director.

DEPARTMENT OF CRIMINAL JUSTICE

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 3,200,433,000	$ 3,219,169,623
Education and Recreation Program Receipts	118,802,990	118,802,990
Texas Correctional Industries Receipts	5,248,913	5,248,913
Subtotal, General Revenue Fund	$ 3,324,484,903	$ 3,343,221,526
GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060	$ 73,575	$ 73,574
Federal Funds		
Federal Funds	$ 1,940,740	$ 357,487
Federal Funds for Incarcerated Aliens	8,644,147	8,644,147
Subtotal, Federal Funds	$ 10,584,887	$ 9,001,634
Other Funds		
Interagency Contracts - Criminal Justice Grants	$ 35,012	$ 0
Appropriated Receipts	26,888,921	13,888,921
Interagency Contracts	475,565	475,565
Interagency Contracts - Texas Correctional Industries	53,336,476	53,336,477
Subtotal, Other Funds	$ 80,735,974	$ 67,700,963
Total, Method of Financing	$ 3,415,879,339	$ 3,419,997,697
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	39,471.1	39,467.4
Schedule of Exempt Positions:		
Executive Director, Group 9	$275,501	$275,501
Presiding Officer, Board of Pardons and Paroles, Group 5	176,300	176,300
Parole Board Member, Group 3	(6) 112,750	(6) 112,750
Items of Appropriation:		
A. Goal: PROVIDE PRISON DIVERSIONS		
Provide Prison Diversions through Probation & Community-based Programs.		
A.1.1. Strategy: BASIC SUPERVISION	$ 64,720,817	$ 65,607,421
A.1.2. Strategy: DIVERSION PROGRAMS	125,284,508	125,284,508
A.1.3. Strategy: COMMUNITY CORRECTIONS	43,180,454	43,180,455
A.1.4. Strategy: TRMT ALTERNATIVES TO INCARCERATION	10,773,975	10,773,976
Treatment Alternatives to Incarceration Program.		
Total, Goal A: PROVIDE PRISON DIVERSIONS	$ 243,959,754	$ 244,846,360

B. Goal: SPECIAL NEEDS OFFENDERS		
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES	$ 27,551,062	$ 27,551,062
C. Goal: INCARCERATE FELONS		
C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS	$ 1,231,968,695	$ 1,231,968,696
C.1.2. Strategy: CORRECTIONAL SUPPORT OPERATIONS	83,885,694	83,885,694
C.1.3. Strategy: CORRECTIONAL TRAINING	5,837,791	5,837,791
C.1.4. Strategy: OFFENDER SERVICES	10,722,187	10,722,188
C.1.5. Strategy: INSTITUTIONAL GOODS	169,815,813	169,815,813
C.1.6. Strategy: INSTITUTIONAL SERVICES	199,353,426	199,353,429
C.1.7. Strategy: INST'L OPERATIONS & MAINTENANCE Institutional Operations and Maintenance.	197,073,886	196,623,886
C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE Managed Health Care-Unit and Psychiatric Care.	322,501,293	322,501,293
C.1.9. Strategy: HOSPITAL AND CLINICAL CARE Managed Health Care-Hospital and Clinical Care.	271,343,853	271,343,852
C.1.10. Strategy: MANAGED HEALTH CARE-PHARMACY	73,440,252	73,440,252
C.1.11. Strategy: HEALTH SERVICES	5,252,129	5,252,128
C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS Contract Prisons and Privately Operated State Jails.	89,975,489	91,623,035
C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES	74,812,873	74,812,874
C.2.2. Strategy: ACADEMIC/VOCATIONAL TRAINING Academic and Vocational Training.	2,919,044	2,919,044
C.2.3. Strategy: TREATMENT SERVICES	29,393,187	29,280,996
C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities.	51,059,719	49,720,535
C.2.5. Strategy: IN-PRISON SA TREATMT & COORDINATION Substance Abuse Treatment - In-Prison Treatment and Coordination.	32,841,421	32,709,544
Total, Goal C: INCARCERATE FELONS	$ 2,852,196,752	$ 2,851,811,050
D. Goal: BOARD OF PARDONS AND PAROLES		
D.1.1. Strategy: BOARD OF PARDONS AND PAROLES	$ 6,112,680	$ 6,112,679
D.1.2. Strategy: REVOCATION PROCESSING	8,038,939	8,038,939
D.1.3. Strategy: INSTITUTIONAL PAROLE OPERATIONS	15,824,400	15,652,987
Total, Goal D: BOARD OF PARDONS AND PAROLES	$ 29,976,019	$ 29,804,605
E. Goal: OPERATE PAROLE SYSTEM		
E.1.1. Strategy: PAROLE RELEASE PROCESSING	$ 6,617,411	$ 6,617,411
E.2.1. Strategy: PAROLE SUPERVISION	116,788,007	118,599,216
E.2.2. Strategy: RESIDENTIAL REENTRY CENTERS	35,985,682	37,516,682
E.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES	21,740,077	22,221,746
Total, Goal E: OPERATE PAROLE SYSTEM	$ 181,131,177	$ 184,955,055
F. Goal: ADMINISTRATION		
F.1.1. Strategy: CENTRAL ADMINISTRATION	$ 27,288,114	$ 27,288,115
F.1.2. Strategy: VICTIM SERVICES	1,527,369	1,492,358
F.1.3. Strategy: INFORMATION RESOURCES	33,455,347	33,455,347
F.1.4. Strategy: BOARD OVERSIGHT PROGRAMS	18,793,745	18,793,745
Total, Goal F: ADMINISTRATION	$ 81,064,575	$ 81,029,565
Grand Total, DEPARTMENT OF CRIMINAL JUSTICE	$ 3,415,879,339	$ 3,419,997,697
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,587,498,827	$ 1,588,198,835
Other Personnel Costs	85,361,244	85,361,245
Professional Fees and Services	722,849,390	723,828,052
Fuels and Lubricants	13,072,920	13,072,920
Consumable Supplies	18,128,449	18,128,448
Utilities	118,026,769	118,026,767

Travel	9,858,504	9,842,772
Rent - Building	17,089,284	16,917,874
Rent - Machine and Other	6,225,733	6,225,735
Other Operating Expense	433,306,710	436,491,685
Client Services	61,306,052	59,861,301
Food for Persons - Wards of State	95,322,620	95,322,619
Grants	242,950,445	243,837,051
Capital Expenditures	4,882,392	4,882,393
Total, Object-of-Expense Informational Listing	$ 3,415,879,339	$ 3,419,997,697
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 132,706,465	$ 133,369,998
Group Insurance	456,061,568	463,571,333
Social Security	124,699,823	125,323,322
Benefits Replacement	878,470	727,373
Subtotal, Employee Benefits	$ 714,346,326	$ 722,992,026
Debt Service		
TPFA GO Bond Debt Service	$ 40,222,863	$ 38,472,881
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 754,569,189	$ 761,464,907

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Criminal Justice. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Criminal Justice. In order to achieve the objectives and service standards established by this Act, the Department of Criminal Justice shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: PROVIDE PRISON DIVERSIONS		
A.1.1. Strategy: BASIC SUPERVISION		
Output (Volume):		
Average Number of Felony Offenders under Direct Supervision	150,720	150,934
Efficiencies:		
Average Monthly Caseload	76	76
A.1.2. Strategy: DIVERSION PROGRAMS		
Output (Volume):		
Number of Residential Facility Beds Grant-funded	2,825	2,825
A.1.3. Strategy: COMMUNITY CORRECTIONS		
Output (Volume):		
Number of Residential Facility Beds Funded through Community Corrections	92	92
B. Goal: SPECIAL NEEDS OFFENDERS		
Outcome (Results/Impact):		
Offenders with Special Needs Three-year Reincarceration Rate	12.5%	12.5%
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES		
Output (Volume):		
Number of Special Needs Offenders Served Through the Continuity of Care Programs	60,000	60,000
C. Goal: INCARCERATE FELONS		
Outcome (Results/Impact):		
Three-year Recidivism Rate	20.3%	20.3%
Number of Offenders Who Have Escaped from Incarceration	0	0
Turnover Rate of Correctional Officers	23%	23%
Average Number of Offenders Receiving Medical and Psychiatric Services from Health Care Providers	122,076	122,076
Medical and Psychiatric Care Cost Per Offender Day	14.98	14.98
C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS		
Output (Volume):		
Average Number of Offenders Incarcerated	136,249	135,751

C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE		
Output (Volume):		
Psychiatric Inpatient Average Daily Census	1,709.53	1,709.53
C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS		
Output (Volume):		
Average Number of Offenders in Contract Prisons and Privately Operated State Jails	6,718	6,718
Average Number of Offenders in Work Program Facilities	500	500
C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES		
Output (Volume):		
Number of Offenders Assigned to the Texas Correctional Industries Program	4,800	4,800
C.2.3. Strategy: TREATMENT SERVICES		
Output (Volume):		
Number of Sex Offenders Receiving Subsidized Psychological Counseling While on Parole/Mandatory Supervision	5,800	5,800
C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT		
Output (Volume):		
Number of Offenders Completing Treatment in Substance Abuse Felony Punishment Facilities	5,700	5,700
D. Goal: BOARD OF PARDONS AND PAROLES		
D.1.1. Strategy: BOARD OF PARDONS AND PAROLES		
Output (Volume):		
Number of Parole Cases Considered	95,073	95,073
E. Goal: OPERATE PAROLE SYSTEM		
Outcome (Results/Impact):		
Releasee Annual Revocation Rate	5	5
E.1.1. Strategy: PAROLE RELEASE PROCESSING		
Output (Volume):		
Number of Parole Cases Processed	41,553	41,553
E.2.1. Strategy: PAROLE SUPERVISION		
Output (Volume):		
Average Number of Offenders Under Active Parole Supervision	83,717	83,754
Efficiencies:		
Average Monthly Caseload	62	62
E.2.2. Strategy: RESIDENTIAL REENTRY CENTERS		
Output (Volume):		
Average Number of Releasees in Residential Reentry Centers	2,055	2,055
E.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES		
Output (Volume):		
Average Number of Parolees and Probationers in Intermediate Sanction Facilities	2,952	2,952

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2022	2023
a. Acquisition of Information Resource Technologies		
(1) Computer and Software Acquisitions	$ 1,245,000	$ 1,245,000
(2) Board of Pardons and Paroles - Computer & Software Acquisitions	101,307	101,307
Total, Acquisition of Information Resource Technologies	$ 1,346,307	$ 1,346,307
b. Acquisition of Capital Equipment and Items		
(1) Agricultural Operations	$ 502,739	$ 502,740
(2) Replacement of Operational Support Equipment	2,530,614	2,530,613

(3) Equipment Replacements for Industrial Operations	1,917,210	1,917,210
Total, Acquisition of Capital Equipment and Items	$ 4,950,563	$ 4,950,563
c. Data Center Consolidation		
(1) Data Center Consolidation	$ 23,723,352	$ 24,724,309
Total, Capital Budget	$ 30,020,222	$ 31,021,179
Method of Financing (Capital Budget):		
General Revenue Fund	$ 28,103,012	$ 29,103,969
Interagency Contracts - Texas Correctional Industries	$ 1,917,210	$ 1,917,210
Total, Method of Financing	$ 30,020,222	$ 31,021,179

3. **Disposition of Construction Appropriation.** Construction appropriations may be used to pay salaries of engineers, architects, superintendents, supervisors, and administrative expenses and support personnel of construction projects; architectural fees and the actual and necessary travel expenses incurred by them or their representatives in making special trips of inspection at the instance of the Board of Criminal Justice or the Department of Criminal Justice's Executive Director or designee during construction or repair of buildings or installation of fixed equipment in buildings. The State Auditor's Office may recommend job titles and rates of pay for salaried positions.

4. **Temporary Loan of Construction Resources.** The Texas Department of Criminal Justice (TDCJ) may temporarily utilize materials and equipment acquired and personnel paid from one project appropriated for construction, repairs, and renovation, including construction of additional capacity and building maintenance, to construct any other similar project for which funds have been appropriated. The receiving project must reimburse the providing project within twelve months with funds and/or a like amount of materials, equipment, equipment usage, or personnel of equivalent value. Reimbursement with funds may be accomplished by transfer in a manner which records appropriate expenditures to the borrowing project and negative expenditures to the lending project. These transfers may be summary amounts in a manner approved by the Comptroller of Public Accounts. However, TDCJ must maintain adequate detailed records to support summary transfer amounts.

5. **Architectural Fees.** Notwithstanding other provisions of this Act, in those instances where inmate labor is used on construction projects, the Texas Department of Criminal Justice may pay architectural fees based on the estimated total cost of a project as if it were to be done by a private contractor. The department shall employ an independent firm, separate from the architect, to estimate the total cost of a project. Architectural fees based on the estimated cost shall be governed by other provisions of this Act.

6. **Utilization of Existing Correctional Facilities.** The department shall give full consideration to utilizing existing correctional facilities located in the State of Texas and currently owned or operated by federal or local governments. Appropriations to the department may be used for the purposes of leasing, purchasing, or contracting for operations of such facilities if agreements can be reached which are beneficial to the State.

7. **Salary Adjustment Authorized.** Notwithstanding other provisions of this Act, the Texas Department of Criminal Justice is authorized to adjust salaries of the following position series to rates within the designated salary group for the purpose of recruiting, employing, and retaining career correctional personnel:

   a. Correctional Officer;

   b. Sergeant, Lieutenant, Captain, and Major of Correctional Officers;

   c. Food Service Manager;

d. Laundry Manager; and

e. Parole Officer.

Merit raises are prohibited for all employees who are receiving or are eligible to receive step adjustments in the career ladder system. No compression raise may be granted as a result of the salary adjustment authorized in this article.

8. **Appropriation: Meals Authorized.** The department may charge an amount necessary to recover the cost of a meal provided to an employee. Department employees assigned to work inside correctional facilities or on travel status may receive up to two free meals per shift and employees residing in employee dormitories may receive three free meals per day. None of the funds appropriated above shall be utilized to provide meals to other employees for a charge of less than $1.00 per meal or to grow, purchase, prepare, or provide food products for employees to use at their homes. All meal fees received are appropriated above in Strategy C.1.5, Institutional Goods. Any fees collected in excess of $3,030 in fiscal year 2022 and $3,031 in fiscal year 2023 are appropriated to the department for the same purpose.

9. **Benefit Policy Required.** The Board of Criminal Justice shall maintain a written policy relating to benefits provided in Riders 8 and 11 specifying the criteria used to award these benefits to employees, and shall maintain a system to account for all costs related to these benefits and all revenues from collection of fees.

10. **Appropriation: State-owned Housing Authorized.**

a. The department's Regional Directors, Chief Wardens, Assistant Wardens, Majors of Correctional Officers, Captain of Correctional Officers, Lieutenant of Correctional Officers, Kennel Sergeants, Maintenance Supervisors, and Fire/Safety Managers at each facility may live in state-owned housing at rental rates determined by the department.

b. Other department employees may live in available state-owned housing as set forth in Article IX, §11.02, Reporting Related to State Owned Housing, of this Act.

c. All fees received for employee housing are appropriated above in Strategy C.1.7, Institutional Operations and Maintenance, to be used for maintaining employee housing. Any fees collected in excess of $1,897,753 in fiscal year 2022 and $1,897,752 in fiscal year 2023 are appropriated to the department for the same purpose.

d. The state-owned housing, excluding Bachelor's Officers Quarters, at the Texas Department of Criminal Justice shall be a cost recovery program. The total fees charged to employees shall at least cover the cost of maintenance and utilities.

11. **Appropriation: Laundry Service.** The department may charge an amount necessary to recover the cost for the provision of laundry services. The department may launder or dry clean the uniforms of correctional officers at no charge. None of the funds appropriated above may be used to launder or dry clean other employee clothing or to provide other services unless fees are charged to recover the cost of providing the services. All fees collected for laundry and other related services are appropriated above in Strategy C.1.5, Institutional Goods. Any fees collected in excess of $804,421 in fiscal year 2022 and $804,421 in fiscal year 2023 are appropriated to the department for the same purpose.

12. **Employee Medical Care.** Appropriations made in this Act may also be expended to provide medical attention and hospitalization by correctional medical staff and the correctional hospital facilities, or to pay necessary medical expenses for employees injured while performing the duties of any hazardous position which is not reimbursed by workers' compensation and/or employees' state insurance. For the purpose of this section, "hazardous position" shall mean one for which the regular and normal duties inherently involve the risk or peril of bodily injury or harm. Appropriations made in this Act may also be expended for medical tests and procedures on employees that are required by federal or state law or regulations when the tests or procedures are required as a result of the employee's job assignment or when considered necessary due to potential or existing litigation.

13. **Transfer Authority within and between Goals.** Notwithstanding Article IX, §14.01, Appropriation Transfers, of this Act, the Texas Department of Criminal Justice may transfer such amounts as may be necessary within appropriations made for each goal.

Funds may be transferred between goals, provided that before any transfer between goals which will have the cumulative effect of changing expenditures for any goal by more than 20 percent of the amount appropriated for that goal for the fiscal year, written notification of intent to transfer be provided the Governor, the Legislative Budget Board, the Senate Finance Committee, and the House Appropriations Committee.

14. **Petty Cash Fund Authorized.** The local Petty Cash Revolving Fund in the amount of $10,000 is continued for the biennium beginning September 1, 2021, and may be used to advance or reimburse transfer agents and for the care and maintenance of convicted felons while en route to the department from points in Texas and elsewhere in the United States; and for the payment of C.O.D. freight and express charges and similar items requiring immediate cash disbursements. The funds shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Texas Department of Criminal Justice.

15. **Revolving Fund Authorized.** The local Inmate Release Revolving Fund of $500,000 is continued for each year of the biennium beginning September 1, 2021, and is deposited in a bank or banks in Texas. All inmates released on parole, mandatory supervision, discharge, or conditional pardon shall be paid out of this fund. The fund shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Texas Department of Criminal Justice.

16. **Appropriation: Agriculture Receipts.** Each year of the biennium the Texas Department of Criminal Justice (TDCJ) may exchange agricultural products for other agricultural products and finished goods, and all revenue accruing from the sale of agricultural commodities or livestock and other revenues as they apply to sales of equipment, salvage, refunds, and to recover damage claims are appropriated above in Strategy C.1.6, Institutional Services. Any revenues collected in excess of $6,391,832 in fiscal year 2022 and $6,391,832 in fiscal year 2023 are appropriated to the department for agricultural operations. Any unexpended balance up to $2,000,000 remaining from revenues on August 31, 2021, and August 31, 2022, is appropriated to allow for continuity of agricultural production and sales cycles which do not conform to fiscal years (fiscal year 2021 unexpended balance estimated to be $0).

17. **Appropriation: Acceptance of Grants, Gifts.** The Board of Criminal Justice is authorized to accept federal grants, donations, and gifts, including those of real property, for the programs and projects of the agency. All such gifts, donations, and grants are appropriated above in Goal C, Incarcerate Felons, and Goal E, Operate Parole System, for the purposes for which they are made available, provided, however, that in taking advantage of or accepting funds, the Board shall not incur any indebtedness which would necessitate a supplemental or additional appropriation out of any funds of this State nor deplete any of the funds appropriated to an amount which would necessitate a supplemental or additional appropriation out of any funds of this State to replenish said fund or funds.

18. **Appropriation: Controlled Substance Receipts.** In addition to the amounts appropriated above, all funds received under Chapter 59, Code of Criminal Procedure, and Chapter 71, Property Code, by the Texas Department of Criminal Justice are appropriated in Strategy F.1.4, Board Oversight Program, to be used for law enforcement purposes. Any funds unexpended at the close of each fiscal year are appropriated for the following year (fiscal year 2021 unexpended balance estimated to be $0).

19. **Appropriation: Texas Correctional Industries Receipts.** Receipts collected from the sales of products produced by Texas Correctional Industries (TCI) are appropriated above in Strategy C.2.1, Texas Correctional Industries. Any receipts collected in excess of $57,662,155 in fiscal year 2022 and $57,662,156 in fiscal year 2023 are appropriated to the department for the continued production of TCI goods and services (estimated to be $0). Any unexpended and unobligated balance up to $5,000,000 remaining from TCI revenues on August 31, 2021, and August 31, 2022, is appropriated to the department for the same purpose. The State Comptroller shall transfer any unobligated fund balances from TCI receipts in excess of $5,000,000 to the General Revenue Fund at the end of each fiscal year (fiscal year 2021 unexpended balance estimated to be $0).

20. **Appropriation: Unexpended Balances for Increased Offender Populations.** In order to operate new correctional facilities or programs necessary for increased offender populations under the department's supervision, unexpended balances from appropriations made to the Texas Department of Criminal Justice for fiscal year 2022 are hereby appropriated to the Department for fiscal year 2023 contingent upon written notification to the Governor and the Legislative Budget

Board by the Texas Board of Criminal Justice, not less than 45 days prior to encumbrance, which details the amount and purpose of expenditures of funds carried into fiscal year 2023 under authority of this provision.

21. **Transfer Limitation.** Upon any order from a federal court that requires the Texas Department of Criminal Justice to transfer funds from any appropriation made above, those funds which were attempted to be transferred shall lapse and the Comptroller shall return the amount appropriated to its respective source.

22. **Appropriation: Recreational Facility Fees.** The department may charge an amount necessary to recover the cost for the use of recreation facilities. Fees charged for recreation facilities owned and operated by the department are to be deposited in a special account with the Comptroller of Public Accounts. All recreational facility fees received are appropriated above in Strategy C.1.7, Institutional Operations and Maintenance. Any fees collected in excess of $21,165 in fiscal year 2022 and $21,165 in fiscal year 2023 are appropriated to the department for continued operation and maintenance of the department's recreational facilities.

23. **Aircraft Provision.** Notwithstanding other provisions in this Act, the Texas Department of Criminal Justice (TDCJ) may expend funds from appropriations above to own or lease, operate, and maintain one aircraft and to replace it if necessary. In the event that a temporary need arises, TDCJ may expend funds for the lease or rental of aircraft on an as-needed basis.

24. **Appropriation: Education and Recreation Program Receipts.** All receipts collected from the operation of facility commissaries and all gifts and other income for inmate welfare accruing together with Education and Recreation Program account balances at the beginning of each year of the biennium beginning September 1, 2021, are appropriated above in Strategy C.1.6, Institutional Services, to the Texas Department of Criminal Justice subject to the following provisions:

    a. All receipts collected shall be deposited in accordance with applicable statutes: (1) in the General Revenue Fund of the State Treasury; (2) in trust with the State Comptroller; or (3) in a local bank account on approval by the State Comptroller.

    b. Salaries of personnel employed by the Education and Recreation Program shall conform with the provisions of the Classification Plan except as otherwise provided by this Act.

    c. Funds deposited in Education and Recreation Program accounts shall be expended only with the advance, written approval of the Board of Criminal Justice.

    d. The department shall expend Education and Recreation Program receipts first for the construction, maintenance, equipment, and operations of recreational facilities and for the income producing operations of the program. Any remaining balances may be expended for other programs benefiting the welfare of department confinees.

    Any Education and Recreation Program receipts collected in excess of $117,991,336 in fiscal year 2022 and $117,991,335 in fiscal year 2023 are appropriated to the department subject to the above-cited provisions.

25. **Appropriation: Parole Supervision Fees.** All parole supervision fees collected from offenders in accordance with Government Code §508.182, are appropriated above in Strategy E.2.1, Parole Supervision. Any fees collected in excess of $7,285,865 in fiscal year 2022 and $7,285,865 in fiscal year 2023 are appropriated to the department for parole supervision.

26. **Postsecondary Education Programs.** Out of funds appropriated above in Strategy C.2.2, Academic and Vocational Training, the Texas Department of Criminal Justice may provide postsecondary education courses only to inmates who have:

    a. demonstrated a clear and convincing record of rehabilitation while incarcerated, and

    b. demonstrated an interest in a field of study, and

    c. demonstrated the aptitude and capabilities to do college-level study.

    The costs of such postsecondary education programs shall be reimbursed by the inmate as a condition of parole. One hundred percent of the reimbursements are appropriated to Strategy C.2.2, Academic and Vocational Training.

The Texas Department of Criminal Justice may not transfer appropriations out of Strategy C.2.2, Academic and Vocational Training. All of the funds appropriated above in Strategy C.2.2, Academic and Vocational Training, are to be distributed to the community colleges that provide the postsecondary education programs and services. No funds appropriated above in Strategy C.2.2, Academic and Vocational Training, may be retained by TDCJ or the Windham School District for administration. Programs under Strategy C.2.2, Academic and Vocational Training, are to be administered by TDCJ's Rehabilitation Programs Division.

27. **Appropriation Transfers Between Fiscal Years.** In addition to the transfer authority provided elsewhere in this Act, the Texas Department of Criminal Justice may transfer General Revenue appropriations in an amount not to exceed $150,000,000 made for fiscal year 2023 to fiscal year 2022, subject to the following conditions provided by this section:

    (a) Transfers under this section may be made only:

        (1) if correctional populations exceed the capacity of the department, or

        (2) if Federal Funds for Incarcerated Aliens appropriated in fiscal year 2022 to the department are not received in the amount identified in the method of finance for that year, or

        (3) for any other emergency expenditure requirements, including expenditures necessitated by public calamity.

    (b) The transfer authority provided above is exclusive of expenditure needs for Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy.

    (c) A transfer authorized by this section must receive the prior approval of the Governor and the Legislative Budget Board.

    (d) The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section.

28. **Computer Refurbishing Program.** The Texas Department of Criminal Justice shall use funds appropriated above in Strategy C.2.1, Texas Correctional Industries, to develop and implement an inmate work program in which donated, second-hand computers are refurbished in prisons for use by public schools.

29. **Correctional Officer Training.** Out of funds appropriated above, the Texas Department of Criminal Justice shall provide at least 284 hours of training for new correctional officers.

30. **Ombudsman Activity.** From funds appropriated above, the Ombudsman for the Texas Department of Criminal Justice (TDCJ) shall respond to all agency and legislatively referred complaints in a timely manner. TDCJ shall develop performance measures, trend analysis, and a method of resolution for issues presented. TDCJ shall provide summary reports regarding this activity to the Legislative Budget Board and the Governor on an annual basis.

31. **Safe Prisons Program.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall maintain a Safe Prisons Program for the purpose of preventing and limiting the number of sexual assaults by inmates on inmates. Strategies to prevent sexual assaults that may be used in the Safe Prisons Program include, but are not limited to, use of protective custody; use of an inmate's assault history in making cell assignments; use of an inmate's likelihood of victimization in cell assignments; education of correctional officers on the importance of preventing sexual assault; education of new prisoners on the risks of sexual assault, including prosecution; and use of surveillance cameras. TDCJ shall report annually to the Legislative Budget Board and the Governor the number of sexual assaults by inmates on inmates and the actions taken on each assault. Additional reporting elements may be established by the Legislative Budget Board and the Governor. TDCJ shall designate a Safe Prisons Program coordinator who reports directly to the TDCJ Executive Director.

32. **Appropriation: Refunds of Unexpended Balances from CSCDs.** The Texas Department of Criminal Justice (TDCJ) shall maintain procedures to ensure that the state is refunded all unexpended and unencumbered balances of state funds held as of the close of this biennium by local community supervision and corrections departments (CSCDs). All estimated fiscal years

2020-21 refunds received from CSCDs by TDCJ are appropriated above in Strategies A.1.1, Basic Supervision, A.1.2, Diversion Programs, A.1.3, Community Corrections, and A.1.4, Treatment Alternatives to Incarceration. All refunds received by TDCJ shall be redistributed by TDCJ for the benefit of the community supervision and corrections system and to implement one or more commitment reduction plans authorized by Senate Bill 1055 enacted during the Eighty-second Legislature, Regular Session, 2011 (estimated to be $0). TDCJ shall review, at least quarterly, CSCDs' use of state funding from Strategies A.1.2, Diversion Programs, and A.1.4, Treatment Alternatives to Incarceration Program, and deobligate and reallocate CSCDs' unexpended and unencumbered state funds within the biennium in a timely manner.

33. Transportation - Substance Abuse. From funds appropriated above, the Texas Department of Criminal Justice shall provide transportation for inmates who are released from Substance Abuse Felony Punishment Facilities (SAFPF) or In-Prison Therapeutic Community (IPTC) facilities and transferred to a residential setting.

34. Interagency Contract for Legal Services. Out of funds appropriated above, $1.3 million for each fiscal year of the 2022-2023 biennium is for an interagency contract with the Office of the Attorney General for legal services provided by the Office of the Attorney General to the Texas Department of Criminal Justice (TDCJ). Any interagency contract funded by appropriated funds may not exceed reasonable attorney fees for similar legal services in the private sector, shall not jeopardize the ability of TDCJ to carry out its legislative mandates, and shall not affect the budget for TDCJ such that employees must be terminated in order to pay the amount of the interagency contract.

35. Continuity of Care.

(a) Out of the funds appropriated above in Strategy B.1.1, Special Needs Programs and Services, the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) shall coordinate with the Texas Department of State Health Services, county and municipal jails, and community centers as defined in the Health and Safety Code §534.001 on establishing methods for the continuity of care for pre- and post-release activities of defendants who are returned to the county of conviction after the defendant's competency has been restored.

(b) As part of the Continuity of Care Plan and in an amount not to exceed $500,000 each fiscal year, HHSC shall provide a 90-day post-release supply of medication to defendants who, after having been committed to a state mental health facility for restoration of competency under Chapter 46B, Code of Criminal Procedure, are being returned to the committing court for trial. The 90-day supply of medication shall be the same as prescribed in the Continuity of Care Plan prepared by the state mental health facility. Out of funds appropriated above in Strategy B.1.1, Special Needs Programs and Services, TCOOMMI shall enter into a memorandum of understanding with HHSC for the purpose of reimbursing HHSC in an amount not to exceed $500,000 each fiscal year for providing medication to defendants. TCOOMMI shall report amounts reimbursed to HHSC to the appropriate legislative oversight committees by October 1 of each fiscal year.

36. Texas State Council for Interstate Adult Supervision Authority. Out of funds appropriated above, TDCJ shall provide reimbursement of travel expenses incurred by members of the Texas State Council for Interstate Adult Offender Supervision while conducting the business of the council in accordance with Government Code, Chapters 510 and 2110, and provisions of this Act related to the per diem of board or commission members.

37. Advisory Committee on Offenders with Medical or Mental Impairments. Out of the funds appropriated above, TDCJ shall provide reimbursement of travel expenses incurred by members of the Advisory Committee on Offenders with Medical or Mental Impairments incurred while conducting business of the committee in accordance with Government Code, Chapter 2110, Health and Safety Code, Chapter 614, and provisions of this Act related to the per diem of board or commission members.

38. Medically Recommended Intensive Supervision. From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall maintain an automated report to assist in identifying offenders eligible for medically recommended intensive supervision (MRIS). TDCJ shall maintain uniform diagnosis codes to signal offenders eligible for release on MRIS. TDCJ shall expedite its screening process for MRIS by requesting an offender's board file at the same time it assigns a caseworker to complete an interview of the offender. TDCJ shall refer qualifying elderly offenders

for MRIS consideration to the Board of Pardons and Paroles, or sentencing judges, in accordance with Government Code, Section 508.146. Such referrals may be made in the absence of other medical or mental health conditions.

39. Unexpended Balance Authority for Special Needs Programs and Services. Any unexpended balances as of August 31, 2022, for the Texas Department of Criminal Justice in appropriations made above in Strategy B.1.1, Special Needs Programs and Services, are appropriated to the department for the fiscal year beginning September 1, 2022, for the same purpose.

40. Monitoring of Community Supervision Diversion Funds. From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall maintain a specific accountability system for tracking community supervision funds targeted at making a positive impact on the criminal justice system.

In addition to continuing the recommendations made by the State Auditor's Office in the September 2012 report (Report No. 13-004) to the Texas Department of Criminal Justice regarding the monitoring of community supervision and corrections departments (CSCDs) to ensure that Diversion Program grant funds have been spent as intended, the agency shall implement a monitoring system so that the use of funds appropriated in Strategies A.1.2, A.1.3, and A.1.4. can be specifically identified.

The agency shall produce, on an annual basis, detailed monitoring, tracking, utilization, and effectiveness information on the above mentioned funds. This information shall include information on the impact of any new initiatives. Examples include number of offenders served, number of residential beds funded, number of community supervision officers hired, and caseload sizes. The agency shall provide documentation regarding the methodology used to distribute the funds. In addition to any other requests for information, the agency shall report the above information for the previous fiscal year to the Legislative Budget Board and the Governor's Office by December 1st of each year.

41. Withholding of Funds. The Texas Department of Criminal Justice (TDCJ) may withhold the distribution of funds allocated in Goal A, Provide Prison Diversions, to community supervision and corrections departments (CSCDs) that fail to comply with TDCJ data reporting requirements that include, but are not limited to, data required for the Community Supervision Tracking System, Quarterly Financial Reports, Monthly Community Supervision and Corrections Reports, Caseload Reports, Program Output reports and other data required by TDCJ for accountability purposes.

42. Correctional Managed Health Care. The use of appropriated funds to the Texas Department of Criminal Justice for managed health care (CMHC) for offenders in custody shall be governed by the specific limitations included in this rider.

a. Managed Health Care Staff Loan Repayment

1. None of the funds appropriated above shall be used for loan repayment assistance for medical and mental health care staff without prior approval of the Legislative Budget Board.

b. Correctional Managed Health Care Committee

1. None of the funds appropriated above shall be used for payment of salaries, operating expenses, or travel expenses for staff of the Correctional Managed Health Care Committee.

2. From funds appropriated above, the Texas Department of Criminal Justice may provide reimbursement of travel expenses incurred by the members of the Correctional Managed Health Care Committee with prior approval of the Legislative Budget Board.

c. Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care

1. Together with the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, the Texas Department of Criminal Justice shall approve a staffing model and services by unit that conform to the available annual appropriation in Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care, before the beginning of each fiscal year.

2. The Texas Tech University Health Sciences Center and the University of Texas Medical Branch, shall provide unit medical and psychiatric care based on the jointly developed staffing model and services approved by the Texas Department of Criminal Justice.

3. To the extent possible, the Texas Department of Criminal Justice shall maintain at least one Correctional Officer or other staff that is a licensed health care professional on duty per unit at all times.

4. Receipts from inmate health care fees collected from offenders in accordance with Government Code, Section 501.063, are appropriated above in Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care, estimated to be $2,000,000 in General Revenue Funds in fiscal year 2022 and estimated to be $2,000,000 in General Revenue Funds in fiscal year 2023. Any receipts collected in excess of $2,000,000 in fiscal year 2022 and $2,000,000 in fiscal year 2023 are appropriated to the department to pay the cost of correctional health care.

d. Strategy C.1.9, Managed Health Care - Hospital and Clinical Care

1. The University of Texas Medical Branch shall provide inpatient and outpatient hospital services and physician services at the University of Texas Medical Branch Hospital Galveston for offenders in the custody of the Texas Department of Criminal Justice. Inpatient services shall be reimbursed at an amount no greater than would be produced using UTMB's Medicare standard dollar amount (SDA) with an add-on of $2,496 and the appropriate relative weight. The add-on is intended to continue funding for graduate residency slots. Hospital outpatient services and physician services shall be reimbursed at a rate not to exceed cost.

2. The Texas Tech University Health Sciences Center, the University of Texas Medical Branch, and any other contracted CMHC health care providers shall provide inpatient and outpatient hospital services through contract hospital providers for offenders in the custody of the Texas Department of Criminal Justice at a rate not to exceed 100 percent of what would be paid for similar services according to the Medicare reimbursement methodology. The Texas Department of Criminal Justice may pay a rate in excess of Medicare reimbursement rates only after receiving prior written approval from the Legislative Budget Board.

3. The Texas Department of Criminal Justice may provide for a medical review of the appropriateness of non-emergency medical procedures provided by the University of Texas Medical Branch Hospital Galveston.

4. It is the intent of the legislature that any inpatient hospital costs that exceed UTMB's Medicare SDA with an add-on of $2,496 and the appropriate relative weight will not be reimbursed by the state.

5. When requesting the approval of the Legislative Budget Board (LBB) to pay a rate in excess of Medicare reimbursement rates as described in subsection (d)(2) above, the Texas Department of Criminal Justice shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the LBB must be submitted promptly and in a manner prescribed by the LBB. The request shall be considered approved unless the LBB issues a written disapproval within 30 business days after the date LBB staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information by the LBB interrupts the counting of the 30 business days.

e. Transferability

1. Notwithstanding Rider 14 of this Article and Article IX, Sec. 14.01, the Texas Department of Criminal Justice shall not transfer any appropriations between Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care; C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, without prior approval of the Legislative Budget Board. When requesting the approval of the Legislative Budget Board to transfer appropriations between correctional managed health care strategies, the Texas Department of Criminal Justice shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by

the Legislative Budget Board. The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information by the Legislative Budget Board interrupts the counting of the 30 business days.

2. This transferability limitation extends to the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, upon receipt of funding from the Texas Department of Criminal Justice.

f. Reimbursement to Contracted Health Care Providers

1. At the beginning of each quarter, the Texas Department of Criminal Justice shall prepay the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, one quarter of the annual appropriation for services to be rendered under contract.

2. The Texas Department of Criminal Justice shall reimburse the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, for actual costs, including indirect administrative services based on generally accepted accounting principles. Reimbursement for indirect administrative services is capped at 2.75 percent of annual reimbursements for services rendered under contract. The total reimbursements shall not exceed amounts appropriated above in Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, unless prior approval is provided by the Legislative Budget Board.

3. Informational Item - In addition to the CMHC appropriations made above in TDCJ, other CMHC-related appropriations are made elsewhere in the General Appropriations Act. Certain University of Texas Medical Branch (UTMB) and Texas Tech University Health Sciences Center (TTUHSC) employees deliver TDCJ-contracted CMHC services. UTMB and TTUHSC receive General Revenue Funds in state reimbursements for a portion of the benefits provided to these university employees. This funding is provided through the various state agencies/systems that administer benefits for higher education employees.

4. University of Texas Medical Branch and Texas Tech University Health Sciences Center are prohibited from using reimbursements and/or payments for correctional managed health care for any purpose other than the provision of correctional managed health care.

g. Reporting Requirements

1. The Texas Department of Criminal Justice is required to submit quarterly to the Legislative Budget Board and the Office of the Governor a report detailing:

   i. correctional managed health care actual and projected expenditures for unit and psychiatric care, hospital and clinical care, and pharmacy;

   ii. health care utilization and acuity data; and

   iii. other health care information determined by the Office of the Governor and the Legislative Budget Board.

2. The Texas Tech University Health Sciences Center, the University of Texas Medical Branch, and any other contracted CMHC health care providers shall provide the Texas Department of Criminal Justice with necessary documentation to fulfill the reporting requirements contained in this section.

3. TDCJ shall submit a report to the Legislative Budget Board describing the cost containment efforts used to improve efficiency and manage costs in the Correctional Managed Health Care system in the previous fiscal year by September 30 of each fiscal year.

h. Managed Health Care Operational Shortfalls

1. If deemed necessary by the Texas Department of Criminal Justice, appropriations may be transferred into Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, with prior approval of the Legislative Budget Board.

2. In addition to transfer authority provided elsewhere in this Act, the Texas Department of Criminal Justice may transfer General Revenue appropriations made in Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, for fiscal year 2023 to fiscal year 2022 with prior approval of the Legislative Budget Board.

3. When requesting the approval of the Legislative Budget Board to transfer appropriations for the purposes described in paragraphs h.1. and h.2. above, the Texas Department of Criminal Justice shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information by the Legislative Budget Board interrupts the counting of the 30 business days.

43. Battering Intervention and Prevention Program. Out of funds appropriated above in Strategy A.1.2, Diversion Programs, the Texas Department of Criminal Justice (TDCJ) shall allocate $1,750,000 in fiscal year 2022 and $1,750,000 in fiscal year 2023 for funding the Battering Intervention and Prevention Program (BIPP) in the manner required by Article 42.141 of the Code of Criminal Procedure. The BIPP shall be administered using a statewide allocation of direct grants from TDCJ to local non-profit organizations in the manner described in Government Code §509.011. Funds subject to this provision shall be allocated at the local level and designated for use only for these programs. Funds subject to this provision may not be utilized for administrative expenses of local community supervision and corrections departments nor may they be used to supplant local funding.

Out of funds appropriated above in Goal F, Indirect Administration, TDCJ shall conduct an evaluation of the effectiveness of programs and services provided through BIPP grants during the 2022-23 biennium. The evaluation shall specify measurements of effectiveness, include qualitative program analysis, and include a progress report on the programs and services provided through BIPP grants during fiscal year 2022. TDCJ shall report the findings of the evaluation to the Legislative Budget Board and the Governor no later than September 1, 2022.

44. Misdemeanor Funding. The Texas Department of Criminal Justice shall distribute funds at a rate not to exceed $0.70 per day for each misdemeanor defendant directly supervised by a community supervision and corrections department. Funding for each misdemeanor defendant may not exceed the period of time authorized by statute.

45. Utilization of Correctional Institution Beds Above 96 Percent Capacity. Out of funds appropriated above in Goal C, Incarcerate Felons, the Texas Department of Criminal Justice shall utilize correctional institution beds above 96 percent capacity to the fullest extent possible. The utilization of bed capacity is not to prohibit meeting inmate classification and custody level requirements or medical and mental health care responsibilities.

46. Ombudsman Reporting. Out of funds appropriated above, the Texas Department of Criminal Justice's (TDCJ) Ombudsman shall provide annual reports to the Governor, Lieutenant Governor, Speaker of the House, and the legislative committees tasked with criminal justice and appropriations on the number and types of inquiries made, the resolution of each inquiry, and how each inquiry was resolved. These reports shall also be made available to the public. TDCJ's Ombudsman shall submit the annual reports no later than December 1st of each fiscal year for the preceding fiscal year's activity.

47. Parole and Reentry Reporting. Out of funds appropriated above, the Texas Department of Criminal Justice's (TDCJ) Reentry and Integration Division and Parole Division shall submit an annual joint report to the Governor, Lieutenant Governor, Speaker of the House, and the legislative committees tasked with criminal justice and appropriations, capturing:

a. the number of referrals given by parole officers for specific needs, such as housing, medical care, treatment for substance abuse or mental illness, veterans services, basic needs, etc.;

b. the outcomes of these referrals and identified areas where referrals are not possible due to unavailable resources or providers;

c. the outcomes of programs and services that are available to releasees, with outcomes based on reentry coordinator follow-up inquiries evaluating offenders' progress after release;

d. the common reentry barriers identified during releasees' individual assessments, including in areas of housing, medical care, treatment for substance abuse or mental illness, veterans services, or other basic needs;

e. the common reentry benefits and services that reentry coordinators help releasees obtain or apply for;

f. information on available community resources; and

g. data regarding parole officer and reentry coordinator training.

These annual joint reports shall also be made available to the public. TDCJ shall submit the annual joint report no later than December 1st of each fiscal year for the preceding fiscal year's activity.

48. Payments to District Clerks. Out of funds appropriated above, the district clerks in counties with four or more Texas Department of Criminal Justice (TDCJ) operational correctional facilities are to be allocated, during each fiscal year of the biennium, an amount not to exceed $12,000 to be allocated in equal monthly installments. The allocation must be used for the purpose of covering costs incurred in the filing of TDCJ inmate correspondence.

49. Track Substance Abuse Felony Punishment Facilities Completion Rates. Out of funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall track program completion rates of offenders in Substance Abuse Felony Punishment Facilities to determine where improvements can be made and where resources should be allocated. TDCJ shall report the findings to the Legislative Budget Board and the Governor no later than September 1st of each even-numbered year.

50. Sale of State-owned Land, Facilities, or Property. Pursuant to the provisions of Government Code. Section 496.0021, should the Texas Department of Criminal Justice (TDCJ) determine that land, facilities, or property owned by the department is appropriate for sale, TDCJ shall obtain prior approval from the Legislative Budget Board before the expenditure of funds to sell land, facilities, or property. In addition to the amounts appropriated above, the proceeds from the sale are appropriated to the department from the Capital Trust Fund.

51. Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Department of Criminal Justice in Strategies A.1.2, Diversion Programs, A.1.3, Community Corrections, A.1.4, Treatment Alternatives To Incarceration Program, B.1.1, Special Needs Programs and Services, C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.10, Managed Health Care - Pharmacy, C.2.3, Treatment Services, C.2.4, Substance Abuse Treatment - Substance Abuse Felony Punishment Facilities, and C.2.5, Substance Abuse Treatment - In-Prison Treatment and Coordination, in fiscal year 2022 or fiscal year 2023, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2022 or fiscal year 2023 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

52. **Harris County Community Corrections Facility.** Out of funds appropriated above in Strategy A.1.2, Diversion Programs, $6,000,000 in fiscal year 2022 and $6,000,000 in fiscal year 2023 in discretionary grants shall be made to the Harris County Community Supervision and Corrections Department for the continued operations of the Harris County Community Corrections Facility.

53. **Notification of Federal Regulatory Action.** Out of funds appropriated above, the Texas Department of Criminal Justice shall notify the Legislative Budget Board within ten business days of the implementation of any federal regulatory action that reduces maximum allowable per-minute inmate telephone rates and report the department's time line for administering changes to implement the federal action. In addition, within 45 business days of any federal regulatory action, the Texas Department of Criminal Justice shall provide a five-year projection of revenue generated by the Offender Telephone System to the Legislative Budget Board, the Comptroller, and the Attorney General. This projection shall include estimates of revenue before and after the federal regulatory change. The agency projection of revenue following the regulatory action shall incorporate an estimate of additional revenue generated by call volume increases related to the lower per-minute rate.

54. **Prescriptions Provided Upon Release from a Correctional Facility.** Included in the amounts appropriated above in Strategy C.1.10, Managed Health Care-Pharmacy, is funding to extend prescriptions to 30 days at the discretion of contracted medical staff to offenders upon release from TDCJ correctional facilities. Emphasis shall be placed on mental health issues and medical issues that would be impacted by a lapse in medication.

55. **Estimates of Future Funds.** The Texas Department of Criminal Justice shall include estimates of future Federal Funds, Other Funds, and 100 percent federally funded full-time equivalent positions in the agency's Legislative Appropriation Request.

56. **Monitoring of Temperature and Temperature Related Deaths.** Out of funds appropriated above, TDCJ shall annually produce a report to the Legislature no later than December 31 of each year on offender complaints related to temperature, cases of environmental hyperthermia or death caused by temperature or exacerbated by temperature, and agency procedures used to manage temperature and mitigate excessive heat in TDCJ facilities. TDCJ shall also measure and log the temperature inside a cell or other offender housing area in each TDCJ-operated prison or jail that is not air conditioned every day at 3:00 p.m. during the months of April through September and include the data from those logs in its annual report.

57. **Reentry Services Pilot Programs.** Included in the amounts appropriated above is $500,000 in fiscal year 2022 and $500,000 in fiscal year 2023 in General Revenue in Strategy C.2.3, Treatment Services, for the Department of Criminal Justice (TDCJ) to enter into an agreement with the City of Houston to establish and operate a pilot program for reentry services to offenders released from TDCJ facilities who are returning to the Houston area. Also included in the amounts appropriated above is $500,000 in fiscal year 2022 and $500,000 in fiscal year 2023 in General Revenue in Strategy C.2.3, Treatment Services, for TDCJ to enter into an agreement with the City of Dallas to establish and operate a pilot program for reentry services to offenders released from TDCJ facilities who are returning to the Dallas area. The pilot programs shall implement reentry services in the City of Houston and the City of Dallas, which may enter into agreements with non-profit entities, faith-based organizations, community groups, and the private sector for the provision of reentry services. TDCJ shall report on the recidivism rate and effectiveness of each program to the Legislative Budget Board and the Office of the Governor no later than January 1 of each fiscal year.

58. **Office of the Inspector General.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall not transfer appropriations from Strategy F.1.4, Board Oversight Programs, without prior written approval from the Governor and the Legislative Budget Board. TDCJ shall not reduce the number of full-time equivalent positions (FTEs) allocated to Office of the Inspector General (172.3 FTEs) without prior written approval from the Governor and the Legislative Budget Board.

    TDCJ shall provide indirect support and administrative resources as necessary to enable OIG to fulfill statutory responsibilities, and the manner in which they are provided shall not infringe on the independence of those offices.

    Budget requests or other requests related to the General Appropriations Act provisions shall be submitted by TDCJ in a manner that maintains the independence of the OIG.

59. Unexpended Balance Authority for Postsecondary Education Programs. Any unexpended balances as of August 31, 2022, for the Texas Department of Criminal Justice in appropriations made above in Strategy C.2.2, Academic and Vocational Training, are appropriated to the Department for the fiscal year beginning September 1, 2022, for the same purpose.

60. Report on Warrants Issued for Parole Violations. From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) in coordination with relevant stakeholders shall review policies and submit a report to the Governor, the Legislative Budget Board, the chair of the appropriate House and Senate Committees, and members of the legislature on agency procedures related to warrants issued for parole violations, or blue warrants, not later than December 1, 2022. The report shall include recommendations for expediting and/or streamlining the blue warrant process, specifically regarding administrative violations and misdemeanors.

61. Report on Pregnant Inmates. Out of funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall prepare a report on incarcerated pregnant people and submit the report to members of the legislature no later than December 1, 2022. The report is also to be made available to the public on the Department's website. The report shall include the following:

(a) the number of incarcerated women admitted annually;

(b) the number of pregnant people admitted annually;

(c) the date, time, duration, rationale, and location of the use of restraints on incarcerated pregnant people;

(d) the number of incarcerated pregnant people diagnosed and treated for intellectual and developmental disorders or behavioral health issues; and

(e) the number of births given during incarceration.

COMMISSION ON FIRE PROTECTION

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 1,791,488	$ 1,791,488
Other Funds		
Appropriated Receipts	$ 65,000	$ 65,000
License Plate Trust Fund Account No. 0802, estimated	25,000	25,000
Subtotal, Other Funds	$ 90,000	$ 90,000
Total, Method of Financing	$ 1,881,488	$ 1,881,488
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 1,030,025	$ 1,037,115
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	29.0	29.0
Schedule of Exempt Positions:		
Executive Director, Group 3	$123,883	$123,883
Items of Appropriation:		
A. Goal: EDUCATION & ASSISTANCE		
Provide Fire-related Information and Resources.		
A.1.1. Strategy: FIRE SAFETY EDUCATION	$ 118,972	$ 118,972
Fire Safety Information & Educational Programs.		

B. Goal: FIRE DEPARTMENT STANDARDS		
Enforce Fire Department Standards.		
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE Certify and Regulate Fire Departments and Personnel.	$ 1,110,101	$ 1,110,101
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	$ 652,415	$ 652,415
Grand Total, COMMISSION ON FIRE PROTECTION	$ 1,881,488	$ 1,881,488
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,617,291	$ 1,617,291
Other Personnel Costs	20,400	20,400
Professional Fees and Services	1,900	1,900
Consumable Supplies	6,500	6,500
Utilities	5,532	5,532
Travel	107,037	107,037
Rent - Building	425	425
Rent - Machine and Other	5,001	5,001
Other Operating Expense	92,402	92,402
Grants	25,000	25,000
Total, Object-of-Expense Informational Listing	$ 1,881,488	$ 1,881,488
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 143,308	$ 144,025
Group Insurance	592,959	606,516
Social Security	127,285	127,922
Benefits Replacement	704	583
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 864,256	$ 879,046

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Commission on Fire Protection. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on Fire Protection. In order to achieve the objectives and service standards established by this Act, the Commission on Fire Protection shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
B. Goal: FIRE DEPARTMENT STANDARDS		
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE		
Output (Volume):		
Number of Inspections of Regulated Entities	1,120	1,120
Number of Exams Administered	18,000	18,000
Efficiencies:		
Average Cost Per Inspection of Regulated Facilities	450	475
Explanatory:		
Percent of Fire Protection Individuals Who Pass the Certification Exam	90%	90%
Number of Individuals Certified	35,000	37,000
Number of Training Providers Certified	260	260

2. **Appropriations Limited to Revenue Collections.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the Commission on Fire Protection pursuant to Texas Government Code §§419.025 and 419.026 shall cover, at a minimum, the cost of appropriations made above, as well as the amount identified above in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act" in addition to $1,500,000 over the biennium. "Other direct and indirect costs" are estimated to be $1,030,025 for fiscal year 2022 and $1,037,115 for fiscal year 2023. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

3. **Appropriations: License Plate Receipts.** Included in the amounts appropriated above in Strategy B.1.1, Certify and Regulate Fire Service, is an amount estimated to be $25,000 in fiscal year 2022 and $25,000 in fiscal year 2023, from the sale of license plates as provided by the Texas Transportation Code Sec. 504.414. Any unexpended balances as of August 31, 2022, are appropriated to the Commission on Fire Protection for the fiscal year beginning September 1, 2022.

4. **Sunset Contingency.** Funds appropriated above for fiscal year 2023 for the Texas Commission on Fire Protection are made contingent on the continuation of TCFP by the Eighty-seventh Legislature, Regular Session, 2021. In the event that the agency is not continued, the funds appropriated above for fiscal year 2022, or as much thereof as may be necessary, are to be used to provide for the phase out of the agency operations.

COMMISSION ON JAIL STANDARDS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 1,438,994	$ 1,438,994
Appropriated Receipts	$ 1,425	$ 1,425
Total, Method of Financing	$ 1,440,419	$ 1,440,419
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	23.0	23.0
Schedule of Exempt Positions:		
Executive Director, Group 3	$121,024	$121,024
Items of Appropriation:		
A. Goal: EFFECTIVE JAIL STANDARDS		
Assist Local Govts through Effective Standards & Technical Assistance.		
A.1.1. Strategy: INSPECTION AND ENFORCEMENT	$ 611,313	$ 611,313
Perform Inspections of Facilities and Enforce Standards.		
A.2.1. Strategy: CONSTRUCTION PLAN REVIEW	112,255	112,255
Assist with Facility Need Analysis and Construction Document Review.		
A.2.2. Strategy: MANAGEMENT CONSULTATION	357,528	357,528
Assist with Staffing Analysis, Operating Plans, & Program Development.		
A.3.1. Strategy: AUDITING POPULATION AND COSTS	27,269	27,269
Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs.		
Total, Goal A: EFFECTIVE JAIL STANDARDS	$ 1,108,365	$ 1,108,365
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 332,054	$ 332,054
Indirect Administration, Accounting, and Information Technology.		
Grand Total, COMMISSION ON JAIL STANDARDS	$ 1,440,419	$ 1,440,419
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,133,370	$ 1,133,370
Other Personnel Costs	54,037	54,037
Professional Fees and Services	13,430	13,430
Consumable Supplies	3,880	3,880
Utilities	9,347	9,347
Travel	151,800	151,800
Rent - Building	300	300

Rent - Machine and Other	200	200
Other Operating Expense	74,055	74,055
Total, Object-of-Expense Informational Listing	$ 1,440,419	$ 1,440,419
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 98,972	$ 99,467
Group Insurance	266,739	270,763
Social Security	83,418	83,835
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 449,129	$ 454,065

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Commission on Jail Standards. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on Jail Standards. In order to achieve the objectives and service standards established by this Act, the Commission on Jail Standards shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: EFFECTIVE JAIL STANDARDS		
Outcome (Results/Impact):		
Percent of Jails with Management-related Deficiencies	5%	5%
A.1.1. Strategy: INSPECTION AND ENFORCEMENT		
Output (Volume):		
Number of Annual Inspections Conducted	240	240
Number of Special Inspections Conducted	65	65
A.2.1. Strategy: CONSTRUCTION PLAN REVIEW		
Output (Volume):		
Number of On-site Planning and Construction Consultations with Jail Representatives	13	13
A.2.2. Strategy: MANAGEMENT CONSULTATION		
Output (Volume):		
Number of On-site Operation and Management Consultations with Jail Representatives	260	260
Number of On-Site Mental Health Trainings Provided to Jails	360	360
Number of County Jailers Receiving Mental Health Training	3,240	3,240
Efficiencies:		
Average Cost of Mental Health Training Visit	575	575
A.3.1. Strategy: AUDITING POPULATION AND COSTS		
Output (Volume):		
Number of Paper-ready Reports Analyzed	6,200	6,200

2. **Appropriation: Inspection Fees.** The Commission on Jail Standards is appropriated in Strategy A.1.1, Inspection and Enforcement, fees collected to pay only the cost incurred by the Commission in performing inspections pursuant to Government Code, §511.0091 (estimated to be $20,000 in fiscal year 2022 and $20,000 in fiscal year 2023 from the General Revenue Fund and included in the amounts appropriated above).

3. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related Funds for the Commission on Jail Standards in Strategy A.2.2, Management Consultation in fiscal year 2022 or fiscal year 2023, as identified in Art. IX, Sec 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2022 or fiscal year 2023 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

4. **Sunset Contingency.** Funds appropriated above for fiscal year 2023 for the Texas Commission on Jail Standards are made contingent on the continuation of TCJS by the Eighty-seventh Legislature, Regular Session, 2021. In the event that the agency is not continued, the funds appropriated for fiscal year 2022, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations.

JUVENILE JUSTICE DEPARTMENT

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 298,944,222	$ 297,046,186
Federal Funds	$ 7,451,223	$ 7,452,723
Other Funds		
Appropriated Receipts	$ 1,273,004	$ 1,273,004
Interagency Contracts	691,000	691,000
Interagency Contracts - Transfer from Foundation School Fund No. 193	10,520,540	10,274,140
Subtotal, Other Funds	$ 12,484,544	$ 12,238,144
Total, Method of Financing	$ 318,879,989	$ 316,737,053
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	2,485.7	2,499.2
Schedule of Exempt Positions:		
Executive Director, Group 7	$216,725	$216,725
Items of Appropriation:		
A. Goal: COMMUNITY JUVENILE JUSTICE		
A.1.1. Strategy: PREVENTION AND INTERVENTION	$ 3,012,177	$ 3,012,177
A.1.2. Strategy: BASIC PROBATION SUPERVISION	36,651,788	36,651,788
A.1.3. Strategy: COMMUNITY PROGRAMS	43,679,896	43,679,896
A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES Pre and Post Adjudication Facilities.	24,782,157	24,782,157
A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES	19,492,500	19,492,500
A.1.6. Strategy: JUVENILE JUSTICE ALTERNATIVE ED Juvenile Justice Alternative Education Programs.	5,937,500	5,937,500
A.1.7. Strategy: MENTAL HEALTH SERVICES GRANTS	14,178,353	14,178,353
A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES	10,792,982	10,792,982
A.1.9. Strategy: PROBATION SYSTEM SUPPORT	2,117,539	2,119,479
Total, Goal A: COMMUNITY JUVENILE JUSTICE	$ 160,644,892	$ 160,646,832
B. Goal: STATE SERVICES AND FACILITIES		
B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT Assessment, Orientation, and Placement.	$ 1,901,965	$ 1,905,825
B.1.2. Strategy: FACILITY OPERATIONS AND OVERHEAD	19,525,329	19,420,803
B.1.3. Strategy: FACILITY SUPERVISION & FOOD SERVICE Facility Supervision and Food Service.	52,419,597	51,500,350
B.1.4. Strategy: EDUCATION	13,176,328	13,198,448
B.1.5. Strategy: HALFWAY HOUSE OPERATIONS	8,851,472	8,864,742
B.1.6. Strategy: HEALTH CARE	9,442,701	9,442,701
B.1.7. Strategy: PSYCHIATRIC CARE	939,136	939,136
B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT	13,538,924	13,555,757
B.1.9. Strategy: CONTRACT RESIDENTIAL PLACEMENTS	6,339,619	6,340,200
B.1.10. Strategy: RESIDENTIAL SYSTEM SUPPORT	4,012,129	4,016,928

B.2.1. Strategy: CONSTRUCT AND RENOVATE FACILITIES	400,066	400,186
Total, Goal B: STATE SERVICES AND FACILITIES	$ 130,547,266	$ 129,585,076
C. Goal: PAROLE SERVICES		
C.1.1. Strategy: PAROLE DIRECT SUPERVISION	$ 1,835,795	$ 2,115,088
C.1.2. Strategy: PAROLE PROGRAMS AND SERVICES	1,108,731	1,110,411
Total, Goal C: PAROLE SERVICES	$ 2,944,526	$ 3,225,499
D. Goal: OFFICE OF THE INDEPENDENT OMBUDSMAN		
D.1.1. Strategy: OFFICE OF THE INDEPENDENT OMBUDSMAN	$ 922,191	$ 922,190
E. Goal: JUVENILE JUSTICE SYSTEM		
E.1.1. Strategy: TRAINING AND CERTIFICATION	$ 1,747,624	$ 1,750,124
E.1.2. Strategy: MONITORING AND INSPECTIONS	1,777,163	1,779,623
E.1.3. Strategy: INTERSTATE AGREEMENT	226,338	226,758
Total, Goal E: JUVENILE JUSTICE SYSTEM	$ 3,751,125	$ 3,756,505
F. Goal: INDIRECT ADMINISTRATION		
F.1.1. Strategy: CENTRAL ADMINISTRATION	$ 8,067,226	$ 7,454,558
F.1.2. Strategy: INFORMATION RESOURCES	6,310,086	5,663,717
Total, Goal F: INDIRECT ADMINISTRATION	$ 14,377,312	$ 13,118,275
G. Goal: OFFICE OF THE INSPECTOR GENERAL		
G.1.1. Strategy: OFFICE OF THE INSPECTOR GENERAL	$ 5,692,677	$ 5,482,676
Grand Total, JUVENILE JUSTICE DEPARTMENT	$ 318,879,989	$ 316,737,053
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 108,644,313	$ 108,247,468
Other Personnel Costs	5,501,453	5,513,391
Professional Fees and Services	13,996,502	13,469,220
Fuels and Lubricants	383,519	383,519
Consumable Supplies	1,162,728	1,162,728
Utilities	3,269,032	3,269,032
Travel	972,476	972,475
Rent - Building	1,352,033	1,352,033
Rent - Machine and Other	473,158	473,158
Other Operating Expense	18,820,055	18,509,689
Client Services	1,819,500	1,819,500
Food for Persons - Wards of State	3,122,311	3,017,487
Grants	158,527,353	158,527,353
Capital Expenditures	835,556	20,000
Total, Object-of-Expense Informational Listing	$ 318,879,989	$ 316,737,053
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 9,087,397	$ 9,132,834
Group Insurance	30,770,687	31,379,208
Social Security	8,173,110	8,213,976
Benefits Replacement	44,331	36,706
Subtotal, Employee Benefits	$ 48,075,525	$ 48,762,724
Debt Service		
TPFA GO Bond Debt Service	$ 6,303,747	$ 5,892,870
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 54,379,272	$ 54,655,594

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Juvenile Justice Department. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Juvenile Justice Department. In order to achieve the objectives and

service standards established by this Act, the Juvenile Justice Department shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: COMMUNITY JUVENILE JUSTICE		
Outcome (Results/Impact):		
Rate of Successful Completion of Deferred Prosecution	83%	83%
Rate of Successful Completion of Court-ordered Probation	82%	82%
Re-Referral Rate	16%	16%
A.1.2. Strategy: BASIC PROBATION SUPERVISION		
Output (Volume):		
Average Daily Population of Juveniles under Conditional Release	3,746	3,844
Average Daily Population of Juveniles Supervised under Deferred Prosecution	6,226	6,392
Average Daily Population of Juveniles Supervised under Adjudicated Probation	9,777	9,633
Efficiencies:		
Average State Cost Per Day Per Juvenile Receiving Basic Supervision	5.08	5.05
Explanatory:		
Total Number of Referrals	53,634	53,634
Total Number of Felony Referrals	15,392	15,392
A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES		
Output (Volume):		
Average Daily Population of Residential Placements	1,172	1,172
Efficiencies:		
Cost Per Day Per Youth for Residential Placement	57.93	57.93
A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES		
Output (Volume):		
Average Daily Population in Commitment Diversion Initiatives	838	838
Efficiencies:		
Average State Cost Per Day Per Juvenile in Commitment Diversion Initiatives	61.5	61.5
A.1.6. Strategy: JUVENILE JUSTICE ALTERNATIVE ED		
Output (Volume):		
Number of Mandatory Students Entering Juvenile Justice Alternative Education Programs	2,050	2,050
Mandatory Student Attendance Days in JJAEP during the Regular School Year	96,350	96,350
A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES		
Output (Volume):		
Total Number of Individual Regional Diversion Plans Submitted by Juvenile Probation Departments and Approved by the Agency (Each Plan Represents One Juvenile)	245	245
The Average Daily Population of Juveniles in a Regional Diversion Funded Residential Placement	151	151
B. Goal: STATE SERVICES AND FACILITIES		
Outcome (Results/Impact):		
Total Number of New Admissions to the Juvenile Justice Department	616	616
Diploma or High School Equivalency Rate (JJD-operated Schools)	45%	45%
Percent Reading at Grade Level at Release	20%	20%
Turnover Rate of Juvenile Correctional Officers	40%	40%
Rearrest/Re-referral Rate	45%	45%
One-year Rearrest/Re-referral Rate for Violent Felony Offenses	12%	12%
Reincarceration Rate: within One Year	23%	23%
Reincarceration Rate: within Three Years	41.5%	41.5%
B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT		
Output (Volume):		
Average Daily Population: Assessment and Orientation	64	64
B.1.3. Strategy: FACILITY SUPERVISION & FOOD SERVICE		
Output (Volume):		
Average Daily Population: State Operated Secure Correctional Facilities	783	741

Efficiencies:		
Average Cost Per Day Per Juvenile in State-Operated Secure Correctional Facilities	177.15	183.79
Explanatory:		
Juvenile Per Direct Supervision Juvenile Correctional Officer Staff Per Shift	8	8
B.1.4. Strategy: EDUCATION		
Output (Volume):		
Average Daily Attendance in JJD-operated Schools	744	704
B.1.5. Strategy: HALFWAY HOUSE OPERATIONS		
Output (Volume):		
Average Daily Population: Halfway House Programs	104	104
Efficiencies:		
Halfway House Cost Per Juvenile Day	215.96	216.31
B.1.6. Strategy: HEALTH CARE		
Efficiencies:		
Cost of Health Care Services Per Juvenile Day	29.17	30.62
B.1.7. Strategy: PSYCHIATRIC CARE		
Efficiencies:		
Cost of Psychiatric Services Per Juvenile Day	2.9	3.04
B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT		
Output (Volume):		
Average Daily Population: General Rehabilitation Treatment	777	735
Average Daily Population: Specialized Treatment	577	550
Efficiencies:		
General Rehabilitation Treatment Cost Per Juvenile Day	22.75	24.09
Specialized Treatment Cost Per Juvenile Day	33.68	35.32
B.1.9. Strategy: CONTRACT RESIDENTIAL PLACEMENTS		
Output (Volume):		
Average Daily Population: Contract Programs	100	100
Efficiencies:		
Capacity Cost in Contract Programs Per Juvenile Day	173.69	173.7
C. Goal: PAROLE SERVICES		
C.1.1. Strategy: PAROLE DIRECT SUPERVISION		
Output (Volume):		
Average Daily Population: Parole	283	315
Efficiencies:		
Parole Supervision Cost Per Juvenile Day	17.77	18.4
G. Goal: OFFICE OF THE INSPECTOR GENERAL		
G.1.1. Strategy: OFFICE OF THE INSPECTOR GENERAL		
Output (Volume):		
Number of Completed Criminal Investigative Cases	2,487	2,487

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2022	2023
a. Acquisition of Information Resource Technologies		
(1) 100-Modernization of Information Technology and Equipment Refresh	$ 379,168	$ 0
(2) 104-Infrastructure Refresh	500,000	0
(3) Usage of Body-worn Cameras	800,001	800,000
Total, Acquisition of Information Resource Technologies	$ 1,679,169	$ 800,000
b. Transportation Items		
(1) 400-Cars (25 vehicles)	$ 540,800	$ 0
c. Data Center Consolidation		
(1) 200-Data Center Consolidation	$ 2,246,826	$ 2,119,139

d. Cybersecurity		
(1) 107-Cybersecurity Improvements	$ 585,000	$ 0
Total, Capital Budget	$ 5,051,795	$ 2,919,139
Method of Financing (Capital Budget):		
General Revenue Fund	$ 5,051,795	$ 2,919,139
Total, Method of Financing	$ 5,051,795	$ 2,919,139

3. **Appropriation of Other Agency Funds.** Included in the amounts appropriated above in Strategies B.1.3, Facility Supervision and Food Service, and B.1.4, Education, are Appropriated Receipts from unexpended balances remaining in Independent School District Funds (not to exceed $155,000), the Student Benefit Fund (not to exceed $140,000), and the Canteen Revolving Funds (not to exceed $7,500). Any gifts, grants, and donations as of August 31, 2021, and August 31, 2022, (estimated to be $0), and any revenues accruing to those funds are appropriated to those funds for the succeeding fiscal years. Funds collected by vocational training shops at Juvenile Justice Department facilities, including unexpended balances as of August 31, 2021, (not to exceed $21,000), are appropriated for the purpose of purchasing and maintaining parts, tools, and other supplies necessary for the operation of those shops.

4. **Restrictions, State Aid.** None of the funds appropriated above and allocated to local juvenile probation boards shall be expended for salaries or expenses of juvenile justice board members. None of the funds appropriated above and allocated to local juvenile probation boards shall be expended for salaries of individual personnel whose annual salary rate exceeds 112 percent of the previous year.

5. **Revolving Funds.** The Juvenile Justice Department may establish out of any funds appropriated a revolving fund not to exceed $10,000 in the Central Office, and $10,000 in each institution, field office, or facility under its direction. Payments from these revolving funds may be made as directed by the department. Reimbursement to such revolving funds shall be made out of appropriations provided for in this Article.

6. **Student Employment.** Subject to the approval of the Juvenile Justice Department (JJD), students residing in any JJD facility may be assigned necessary duties in the operations of the facility and be paid on a limited basis out of any funds available to the respective institutions or facility not to exceed $50,000 per year for each institution and $10,000 per year for any other facility.

7. **Appropriation and Tracking of Title IV-E Receipts.** The provisions of Title IV-E of the Social Security Act shall be used in order to increase funds available for juvenile justice services. The Juvenile Justice Department (JJD) shall certify to the Texas Department of Family and Protective Services that federal financial participation can be claimed for Title IV-E services provided by counties. JJD shall direct necessary general revenue funding to ensure that the federal match for the Title IV-E Social Security Act is maximized for use by participating counties. Such federal receipts are appropriated to JJD for the purpose of reimbursing counties for services provided to eligible children. In accordance with Article IX, Part 13 of this Act, when reporting Federal Funds to the Legislative Budget Board, JJD must report funds expended in the fiscal year that funds are disbursed to counties, regardless of the year in which the claim was made by the county, received by JJD, or certified by JJD.

8. **Federal Foster Care Claims.** Out of appropriations made above, the Texas Department of Family and Protective Services and the Juvenile Justice Department shall document possible foster care claims for children in juvenile justice programs and maintain an interagency agreement to implement strategies and responsibilities necessary to claim additional federal foster care funding; and consult with juvenile officials from other states and national experts in designing better foster care funding initiatives.

9. **Support Payment Collections.** The Juvenile Justice Department shall annually report to the Governor and to the Legislative Budget Board the number of active accounts, including the amounts owed to the state pursuant to the Texas Family Code, §54.06 (a) court orders, and the total amount of funds collected.

10. **Employee Medical Care.** Appropriations made in this Act for the Juvenile Justice Department (JJD) not otherwise restricted in use may also be expended to provide medical attention by medical staff and infirmaries at JJD facilities, or to pay necessary medical expenses, including the cost of broken eyeglasses and other health aids, for employees injured while performing the duties

of any hazardous position which is not reimbursed by workers' compensation and/or employees' state insurance. For the purpose of this section, "hazardous position" shall mean one for which the regular and normal duties inherently involve the risk or peril of bodily injury or harm. Appropriations made in this Act not otherwise restricted in use may also be expended for medical tests and procedures on employees that are required by federal or state law or regulations when the tests or procedures are required as a result of the employee's job assignment or when considered necessary due to potential or existing litigation.

11. **Safety.** In instances in which regular employees of facilities operated by the Juvenile Justice Department are assigned extra duties on special tactics and response teams, supplementary payments, not to exceed $200 per month for team leaders and $150 per month for team members, are authorized in addition to the salary rates stipulated by the provisions of Article IX of this Act relating to the position classifications and assigned salary ranges.

12. **Charges to Employees and Visitors.**

    a. Collections for services rendered to Juvenile Justice Department (JJD) employees and visitors shall be made by a deduction from the recipient's salary or by cash payment in advance. Such deductions and other receipts for these services from employees and visitors are appropriated to the facility. Refunds of excess collections shall be made from the appropriation to which the collection was deposited.

    b. As compensation for services rendered and notwithstanding any other provision in this Act, any facility under the jurisdiction of JJD may provide free meals for food service personnel and volunteer workers and may furnish housing facilities, meals, and laundry service in exchange for services rendered by interns, chaplains in training, student nurses, and juvenile correctional officers.

13. **Juvenile Justice Alternative Education Program (JJAEP).** Funds transferred to the Juvenile Justice Department (JJD) pursuant to Texas Education Agency (TEA) Rider 27 and appropriated above in Strategy A.1.6, Juvenile Justice Alternative Education Programs, shall be allocated as follows: Fifteen percent at the beginning of each fiscal year to be distributed on the basis of juvenile age population among the mandated counties identified in Chapter 37, Education Code.

    The remaining funds shall be allocated for distribution to the counties mandated by §37.011(a) Education Code, at the rate of $96 per student per day of attendance in the JJAEP for students who are required to be expelled as provided under §37.007, Education Code. Counties are not eligible to receive these funds until the funds initially allocated at the beginning of each fiscal year have been expended at the rate of $96 per student per day of attendance. Counties in which populations exceed 72,000 but are 125,000 or less, may participate in the JJAEP and are eligible for state reimbursement at the rate of $96 per student per day.

    JJD may expend any remaining funds for summer school programs. Funds may be used for any student assigned to a JJAEP. Summer school expenditures may not exceed ten percent of appropriation.

    Unexpended balances in fiscal year 2022 shall be appropriated to fiscal year 2023 for the same purposes in Strategy A.1.6.

    The amount of $96 per student per day for the JJAEP is an estimated amount and not intended to be an entitlement. Appropriations for JJAEP are limited to the amounts transferred from the Foundation School Program pursuant to TEA Rider 27. The amount of $96 per student per day may vary depending on the total number of students actually attending the JJAEPs. Any unexpended or unobligated appropriations shall lapse at the end of fiscal year 2023 to the Foundation School Fund No. 193. If the daily mandatory attendance reimbursement rate falls below $86 per day due to increased days of attendance (the rate established for the 2014-15 school year), TEA will increase appropriated funds to JJD to provide a minimum reimbursement of $86 per attendance day.

    JJD may reduce, suspend, or withhold JJAEP funds to counties that do not comply with standards, accountability measures, or Texas Education Code Chapter 37.

14. **Funding for Additional Eligible Students in JJAEPs.** Out of funds appropriated above in Strategy A.1.6, Juvenile Justice Alternative Education Programs, a maximum of $500,000 in each fiscal year (for a maximum of 90 attendance days per child), is allocated for counties with a population of at least 72,000 which operate a JJAEP under the standards of Chapter 37, Texas

Education Code. The county is eligible to receive funding from the Juvenile Justice Department at the rate of $96 per day per student for students who are required to be expelled under §37.007, Education Code, and who are expelled from a school district in a county that does not operate a JJAEP.

15. **JJAEP Accountability.** Out of funds appropriated above in Strategy A.1.6, Juvenile Justice Alternative Education Programs (JJAEP), the Juvenile Justice Department (JJD) shall ensure that JJAEPs are held accountable for student academic and behavioral success. JJD shall submit a performance assessment report to the Legislative Budget Board and the Governor by May 1, 2022. The report shall include the following:

    a. an assessment of the degree to which each JJAEP enhanced the academic performance and behavioral improvement of attending students;

    b. a detailed discussion on the use of standard measures used to compare program formats and to identify those JJAEPs most successful with attending students;

    c. student passage rates on the State of Texas Assessments of Academic Readiness (STAAR) in the areas of reading and math for students enrolled in the JJAEP for a period of 75 days or longer;

    d. standardized cost reports from each JJAEP and their contracting independent school district(s) to determine differing cost factors and actual costs per each JJAEP program by school year;

    e. average cost per student attendance day for JJAEP students. The cost per day information shall include an itemization of the costs of providing educational services mandated in the Education Code §37.011. This itemization shall separate the costs of mandated educational services from the cost of all other services provided in JJAEPs. Mandated educational services include facilities, staff, and instructional materials specifically related to the services mandated in Education Code, §37.011. All other services include, but are not limited to, programs such as family, group, and individual counseling, military-style training, substance abuse counseling, and parenting programs for parents of program youth; and

    f. inclusion of a comprehensive five-year strategic plan for the continuing evaluation of JJAEPs which shall include oversight guidelines to improve: school district compliance with minimum program and accountability standards, attendance reporting, consistent collection of costs and program data, training, and technical assistance needs.

16. **Appropriation Transfers between Fiscal Years.** In addition to the transfer authority provided elsewhere in this Act, the Juvenile Justice Department may transfer appropriations in an amount not to exceed $10,000,000 in General Revenue made for fiscal year 2023 to fiscal year 2022 subject to the following conditions provided by this section:

    a. Transfers under this section may be made only if (1) juvenile correctional populations exceed appropriated areas of daily population targets or (2) for any other emergency expenditure, including expenditures necessitated by public calamity;

    b. A transfer authorized by this section must receive prior approval from the Governor and the Legislative Budget Board; and

    c. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending under this section.

17. **State-owned Housing Authorized.** The chief superintendent and the assistant superintendent are authorized to live in state-owned housing at a rate determined by the department. Other Juvenile Justice Department employees may live in state-owned housing as set forth in Article IX, §11.02, Reporting Related to State Owned Housing, of this Act. Fees for employee housing are appropriated to be used for maintaining employee housing and shall at least cover the agency cost of maintenance and utilities for the housing provided.

18. **Unexpended Balances - Hold Harmless Provision.** Any unexpended balances as of August 31,2022, in Strategy A.1.2, Basic Probation Supervision (estimated to be $400,000), above are appropriated to the Juvenile Justice Department in fiscal year 2023 for the purpose of providing funding for juvenile probation departments whose allocation would otherwise be affected as a result of reallocations related to population shifts.

19. **Appropriation: Refunds of Unexpended Balances from Local Juvenile Probation Departments.** The Juvenile Justice Department (JJD) shall ensure that the agency is refunded all unexpended and unencumbered balances of state funds held as of the close of each fiscal year by local juvenile probation departments. Any unexpended balances of probation department refunds as of August 31, 2021, are appropriated to JJD for the purpose of providing grants to local probation departments in the fiscal year beginning September 1, 2021. All fiscal year 2022 and fiscal year 2023 refunds received from local juvenile probation departments by JJD (Appropriated Receipts) are appropriated above in Strategy A.1.5, Commitment Diversion Initiatives. Any unexpended balances of probation department refunds as of August 31, 2022, are appropriated to JJD for the purpose of providing grants to local juvenile probation departments in the fiscal year beginning September 1, 2022.

20. **Salaries, Education Professionals.**

    a. Each principal, supervisor, and classroom teacher employed in a facility operated by the Juvenile Justice Department (JJD) shall receive a monthly salary to be computed as follows: The applicable monthly salary rate specified in §21.402, Education Code, as amended, shall be multiplied by ten to arrive at a ten month salary rate. Such rate shall be divided by the number of days required in §21.401, Education Code, for 10-month employees, and the resulting daily rate shall be multiplied by the number of on-duty days required of JJD educators, resulting in the adjusted annual salary. The adjusted annual salary is to be divided by 12 to arrive at the monthly rate. Salary rates for educational aides commencing employment before September 1, 1999, shall be calculated in the same manner, using 60 percent of the salary rate specified in §21.402, Education Code.

    b. JJD may authorize salary rates at amounts above the adjusted annual salary determined in the preceding formula, but such rates, including longevity for persons commencing employment on September 1, 1983, or thereafter, and excluding hazardous duty pay, shall never exceed the rates of pay for like positions paid in the public schools of the school district in which the JJD facility is located. Any authorized local increments will be in addition to adjusted annual salaries. When no similar position exists in the public schools of the school district in which the JJD facility is located, JJD may authorize a salary rate above the adjusted annual salary determined in the formula provided by Section a.

    c. There is appropriated to JJD from any unexpended balances on hand as of August 31, 2022, funds necessary to meet the requirements of this section in fiscal year 2023 in the event adjustments are made in the salary rates specified in the Education Code or in salary rates paid by the public schools where JJD facilities are located.

21. **Training for GED and Reading Skills.** Out of funds appropriated above in Strategy B.1.4, Education, the Juvenile Justice Department shall prioritize teaching students to read at grade level and preparation for the GED in its educational program. A report containing statistical information regarding student performance on the Test of Adult Basic Education (TABE) shall be submitted to the Legislative Budget Board and the Governor on or before December 1, 2022.

22. **Salary Adjustment Authorized.** Notwithstanding other provisions of this Act, the Juvenile Justice Department may adjust salaries and pay an additional evening, night, or weekend shift differential not to exceed 15 percent of the monthly pay rate of Juvenile Correctional Officers I, Juvenile Correctional Officers II, Juvenile Correctional Officers III, Juvenile Correctional Officers IV, Juvenile Correctional Officers V, and Juvenile Correctional Officers VI to rates within the designated salary group for the purpose of recruiting, employing, and retaining career juvenile correctional personnel. Merit raises are permitted for all Juvenile Correctional Officers who are not receiving or are no longer eligible to receive step adjustments in the career ladder system.

23. **Appropriations Prohibited for Purposes of Payment to Certain Employees.** None of the appropriations made by this Act to the Juvenile Justice Department (JJD) may be distributed to or used to pay an employee of JJD who is required to register as a sex offender under Chapter 62, Code of Criminal Procedure, or has been convicted of an offense described in Article 42.12, Section 3g, Code of Criminal Procedure.

24. **Managed Health Care and Mental Health Services Contract(s).** Out of funds appropriated above, the Juvenile Justice Department (JJD) shall develop and manage a provider contract, or contracts, to deliver the most effective managed health care and mental health (psychiatric) services for the best value. Potential service providers shall not be entitled to pass-through funding from JJD appropriations.

25. JJAEP Disaster Compensation. Out of funds appropriated above in Strategy A.1.6, Juvenile Justice Alternative Education Programs, the Juvenile Justice Department may compensate a mandatory JJAEP for missed mandatory student attendance days in which disaster, flood, extreme weather condition, or other calamity has a significant effect on the program's attendance.

26. Reporting Requirements to the Legislative Budget Board. From funds appropriated above, the Juvenile Justice Department shall maintain a specific accountability system for tracking funds targeted at making a positive impact on youth. JJD shall implement a tracking and monitoring system so that the use of all funds appropriated can be specifically identified and reported to the Legislative Budget Board. In addition to any other requests for information, the agency shall produce an annual report on the following information for the previous fiscal year to the Legislative Budget Board by December 1st of each year:

a. The report shall include detailed monitoring, tracking, utilization, and effectiveness information on all funds appropriated in Goal A, Community Juvenile Justice. The report shall include information on the impact of any new initiatives and all programs tracked by JJD. Required elements include, but are not limited to, prevention and intervention programs, residential placements, enhanced community-based services for serious and chronic felons such as sex offender treatment, intensive supervision, and specialized supervision, community-based services for misdemeanants no longer eligible for commitment to the Juvenile Justice Department, Commitment Diversion Initiatives, and Regional Diversion Alternatives.

b. The report shall include information on all training, inspection, monitoring, investigation, and technical assistance activities conducted using funds appropriated in Goals A and E. Required elements include training conferences held, practitioners trained, facilities inspected, and investigations conducted.

c. The annual report submitted to the Legislative Budget Board pursuant to this provision must be accompanied by supporting documentation detailing the sources and methodologies utilized to assess program effectiveness and any other supporting material specified by the Legislative Budget Board.

d. The annual report submitted to the Legislative Budget Board pursuant to this provision must contain a certification by the person submitting the report that the information provided is true and correct based upon information and belief together with supporting documentation.

e. The annual report submitted to the Legislative Budget Board pursuant to this provision must contain information on each program receiving funds from Strategy A.1.1, Prevention and Intervention, including all outcome measures reported by each program and information on how funds were expended by each program.

In addition to the annual report described above, the Juvenile Justice Department shall report juvenile probation population data as requested by the Legislative Budget Board on a monthly basis for the most recent month available. JJD shall report to the Legislative Budget Board on all populations specified by the Legislative Budget Board, including additions, releases, and end-of-month populations. End of fiscal year data shall be submitted indicating each reporting county to the Legislative Budget Board no later than two months after the close of each fiscal year. JJD will use Legislative Budget Board population projections for probation supervision and state correctional populations when developing its legislative appropriations request for the 2024-25 biennium.

Upon the request of the Legislative Budget Board, the Juvenile Justice Department shall report expenditure data by strategy, program, or in any other format requested, including substrategy expenditure detail.

The Comptroller of Public Accounts shall not allow the expenditure of funds appropriated by this Act to JJD in Goal F, Indirect Administration, if the Legislative Budget Board certifies to the Comptroller of Public Accounts that JJD is not in compliance with any of the provisions of this Section.

27. Commitment Diversion Initiatives. Out of the funds appropriated above in Strategy A.1.5, Commitment Diversion Initiatives, $19,492,500 in General Revenue Funds in fiscal year 2022 and $19,492,500 in General Revenue Funds in fiscal year 2023, may be expended only for the purposes of providing programs for the diversion of youth from the Juvenile Justice Department

(JJD). The programs may include residential, community-based, family, and aftercare programs. The allocation of State funding for the program is not to exceed a daily rate based on the level of care the juvenile receives. JJD shall ensure that the State is refunded all unexpended and unencumbered balances of State funds at the end of each fiscal year.

These funds shall not be used by local juvenile probation departments for salary increases or costs associated with the employment of staff hired prior to September 1, 2009.
JJD shall require juvenile probation departments participating in the diversion program to report to JJD regarding the use of funds within thirty days after the end of each quarter. JJD shall report to the Legislative Budget Board regarding the use of the funds within thirty days after receipt of each county's quarterly report. Items to be included in the report include, but are not limited to, the amount of funds expended, the number of youth served by the program, the percent of youth successfully completing the program, the types of programming for which the funds were used, the types of services provided to youth served by the program, the average actual cost per youth participating in the program, the rates of recidivism of program participants, the number of youth committed to JJD, any consecutive length of time over six months a juvenile served by the diversion program resides in a secure corrections facility, and the number of juveniles transferred to criminal court under Family Code, §54.02.

JJD shall maintain a mechanism for tracking youth served by the diversion program to determine the long-term success for diverting youth from state juvenile correctional incarceration and the adult criminal justice system. A report on the program's results shall be included in the report that is required under JJD Rider 26 to be submitted to the Legislative Budget Board by December 1st of each year. In the report, JJD shall report the cost per day and average daily population of all programs funded by Strategy A.1.5, Commitment Diversion Initiatives, for the previous fiscal year.

The Comptroller of Public Accounts shall not allow the expenditure of funds appropriated by this Act to JJD in Goal F, Indirect Administration, if the Legislative Budget Board certifies to the Comptroller of Public Accounts that JJD is not in compliance with any of the provisions of this Section.

28. **Mental Health Services Grants.** Included in the amounts appropriated above in Strategy A.1.7, Mental Health Services Grants, is $14,178,353 in fiscal year 2022 and $14,178,351 in fiscal year 2023 to fund mental health services provided by local juvenile probation departments. Funds subject to this provision shall be used by local juvenile probation departments only for providing mental health services to juvenile offenders. Funds subject to this provision may not be utilized for administrative expenses of local juvenile probation departments nor may they be used to supplant local funding.

29. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Juvenile Justice Department in Strategies A.1.1, Prevention and Intervention; A.1.3, Community Programs; A.1.4, Pre and Post Adjudication Facilities; A.1.5, Commitment Diversion Initiatives; A.1.7, Mental Health Services Grants; B.1.1, Assessment, Orientation, and Placement; B.1.6, Health Care; B.1.7, Mental Health (Psychiatric) Care; B.1.8, Integrated Rehabilitation Treatment; and C.1.2, Parole Programs and Services, in fiscal year 2022 or fiscal year 2023, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2022 or fiscal year 2023 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

30. **Youth Transport.** In instances in which Juvenile Correctional Officers of facilities operated by the Juvenile Justice Department are assigned duties to transport youth between locations, supplementary payments, not to exceed $30 per day during which the employee performs such duties, are authorized in addition to the salary rates stipulated by the provisions of Article IX of this Act relating to the position classification and assigned salary ranges.

31. **Harris County Leadership Academy.** Out of funds appropriated above in Strategy A.1.4, Pre and Post-Adjudication Facilities, the amount of $1,000,000 in General Revenue Funds in each fiscal year shall be expended for the Harris County Leadership Academy.

32. Juvenile Referrals. Included in the amounts appropriated above in Strategy A.1.3, Community Programs, is funding granted to juvenile probation departments for intake and processing of juvenile referrals not subsequently placed on one of the three types of supervision pursuant to Family Code, Section 54.0401.

33. Office of the Independent Ombudsman and Office of the Inspector General. From funds appropriated above, the Juvenile Justice Department (JJD) shall not transfer appropriations from Strategy D.1.1, Office of the Independent Ombudsman (OIO), and Strategy G.1.1, Office of the Inspector General (OIG), without prior written approval from the Governor and the Legislative

Budget Board. JJD shall not reduce the number of full-time equivalent positions (FTEs) allocated to the OIO (13.0 FTEs) and OIG (116.4 FTEs) without prior written approval from the Governor and the Legislative Budget Board.

JJD shall provide indirect support and administrative resources as necessary to enable OIO and OIG to fulfill statutory responsibilities, and the manner in which they are provided shall not infringe on the independence of those offices.

Budget requests or other requests related to the General Appropriations Act provisions shall be submitted by JJD in a manner that maintains the independence of the OIO and OIG.

34. Single Grant Applications for Local Probation Departments. The Juvenile Justice Department (JJD) shall create a single grant application for local probation departments wishing to apply for discretionary grant funding. The application will require the local probation department to specify the amount of funding it seeks from each strategy. As a condition of funding, local probation departments shall agree to meet research-based performance measures developed by JJD pursuant to Health and Human Services Code §223.001(c).

35. Non-Profit Pilot Programs. From funds appropriated above in Strategy A.1.3, Community Programs, is $250,000 in General Revenue in each fiscal year of the 2022-23 biennium to establish pilot programs in Harris, Hidalgo, and Cameron counties administered by non-profits that provide trauma-informed counseling and life-skills and hands-on vocational training for youth who were previously committed to state correctional custody in the Juvenile Justice Department. The non-profit must be supported by the counties.

36. Prevention, Intervention, and Commitment Diversion.

(a) Amounts appropriated above in Strategy A.1.1, Prevention and Intervention, are to continue programs and services designated to keep youth from having formal contact with the juvenile system.

(b) Amounts appropriated above in Strategy A.1.5, Commitment Diversion, are to continue providing juvenile probation departments the ability to operate basic supervision, community and health programs, and place youth within their communities.

37. Harris County Front-End Multisystemic Therapy Team. Out of the funds appropriated above in Strategy A.1.3, Community Programs, $500,000 in General Revenue for fiscal year 2022 and $500,000 in General Revenue for fiscal year 2023 shall be used to establish a front-end Multisystemic Therapy (MST) team in Harris County to prevent youth and adolescents from entering the juvenile justice and child welfare systems. The Juvenile Justice Department (JJD) and the Harris Center for Mental Health and IDD (Harris Center) shall enter into a memorandum of understanding that provides for the transfer of funds through an interagency contract from JJD to the Harris Center to fund this initiative. The Harris Center shall establish an evidenced-based MST team in partnership with local juvenile probation and protective services programs.

Not later than November 30, 2022, JJD shall submit a performance report to the Legislative Budget Board that includes standard measures to assess the success of the program, including the number of youth and adolescents who have been diverted from the juvenile justice and child welfare systems.

38. Harris County Admissions. The Juvenile Justice Department (JJD) shall collaborate with Harris County regarding the possibility of housing some or all of its own JJD admissions, including provision of funds, treatment, services, and monitoring. The agency may use funds appropriated above to contract with Harris County to provide these services.

39. El Paso Front-End Multisytemic Therapy Team. Out of the funds appropriated above in Strategy A.1.3, Community Programs, $500,000 in General Revenue for fiscal year 2022 and $500,000 in General Revenue for fiscal year 2023 shall be used to establish a front-end Multisystemic Therapy (MST) team in El Paso County to prevent youth and adolescents from entering the juvenile justice and child welfare systems. The Juvenile Justice Department (JJD) and the Emergence Health Network shall enter into a memorandum of understanding that provides for the transfer of funds through an interagency contract from JJD to the Emergence Health Network to fund this initiative. The Emergence Health Network shall establish an evidenced-based MST team in partnership with local juvenile probation and protective services programs.

Not later than November 30, 2022, JJD shall submit a performance report to the Legislative Budget Board that includes standard measures to assess the success of the program, including the number of youth and adolescents who have been diverted from the juvenile justice and child welfare systems.

COMMISSION ON LAW ENFORCEMENT

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 1,646,918	$ 1,525,910
General Revenue Fund - Dedicated		
Law Enforcement Officer Standards and Education Account No. 116	$ 2,895,853	$ 2,926,076
Texas Peace Officer Flag Account No. 5059	5,000	7,000
Subtotal, General Revenue Fund - Dedicated	$ 2,900,853	$ 2,933,076
Other Funds		
Appropriated Receipts	$ 630,000	$ 635,000
License Plate Trust Fund Account No. 0802, estimated	2,300	2,200
Subtotal, Other Funds	$ 632,300	$ 637,200
Total, Method of Financing	$ 5,180,071	$ 5,096,186
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	65.6	65.6
Schedule of Exempt Positions:		
Executive Director, Group 4	$136,649	$136,649
Items of Appropriation:		
A. Goal: LICENSE AND DEVELOP STANDARDS		
Licensing and Standards Development.		
A.1.1. Strategy: LICENSING	$ 810,940	$ 829,131
Issue Licenses and Certificates to Individuals.		
A.1.2. Strategy: STANDARDS DEVELOPMENT	782,050	751,847
Set Standards for Training Development and Academy Evaluations.		
Total, Goal A: LICENSE AND DEVELOP STANDARDS	$ 1,592,990	$ 1,580,978
B. Goal: REGULATION		
Regulate Licensed Law Enforcement Population.		
B.1.1. Strategy: ENFORCEMENT	$ 1,137,735	$ 1,155,640
Enforce Statute or TCOLE Rules through License Regulation.		
B.1.2. Strategy: TECHNICAL ASSISTANCE	2,080,774	1,983,291
Assist Departments with Hiring Standards and Compliance.		
Total, Goal B: REGULATION	$ 3,218,509	$ 3,138,931

C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION Finance, Open Records, Legal, and Government Relations.	$ 368,572	$ 376,277
Grand Total, COMMISSION ON LAW ENFORCEMENT	$ 5,180,071	$ 5,096,186
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,210,784	$ 3,257,981
Other Personnel Costs	81,680	81,679
Professional Fees and Services	158,351	157,350
Fuels and Lubricants	28,947	29,533
Consumable Supplies	50,001	50,001
Utilities	26,798	27,300
Travel	252,501	262,500
Rent - Building	359,239	367,835
Other Operating Expense	1,011,770	862,007
Total, Object-of-Expense Informational Listing	$ 5,180,071	$ 5,096,186
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 266,962	$ 268,297
Group Insurance	746,317	759,145
Social Security	218,336	219,428
Benefits Replacement	704	583
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,232,319	$ 1,247,453

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Commission on Law Enforcement. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on Law Enforcement. In order to achieve the objectives and service standards established by this Act, the Commission on Law Enforcement shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: LICENSE AND DEVELOP STANDARDS		
A.1.1. Strategy: LICENSING		
Output (Volume):		
Number of New Licenses Issued	12,500	12,500
Number of Appointment Documents Received and Processed	17,000	17,000
A.1.2. Strategy: STANDARDS DEVELOPMENT		
Output (Volume):		
Number of Courses Reviewed/Approved/Updated by TCOLE	24	15
B. Goal: REGULATION		
Outcome (Results/Impact):		
Number of Disciplinary Actions Taken	350	350
B.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Notices of Impeding Training Deficiency	1,800	53,000
Number of Misconduct Cases Resolved by Agreed Order	12	14
Number of Border Security-related Investigations Opened	15	15
Number of SOAH Hearings for Administrative Misconduct Cases	3	3
Number of Cases Opened	3,100	3,200
B.1.2. Strategy: TECHNICAL ASSISTANCE		
Explanatory:		
Number of Agencies Audited for Law and Rule Compliance	800	800
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION		
Output (Volume):		
Number of Open Records/Public Information Requests Sent to the Office of the Attorney General	50	35

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2022	2023
a. Acquisition of Information Resource Technologies		
(1) Distance Learning Program	$ 80,000	$ 80,000
(2) Upgrade Hardware & Software	80,000	80,000
Total, Acquisition of Information Resource Technologies	$ 160,000	$ 160,000
Total, Capital Budget	$ 160,000	$ 160,000
Method of Financing (Capital Budget):		
GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116	$ 80,000	$ 80,000
Appropriated Receipts	$ 80,000	$ 80,000
Total, Method of Financing	$ 160,000	$ 160,000

3. **Appropriation: Proficiency Certificate Fees.** The Commission on Law Enforcement is appropriated revenues collected for the processing of proficiency certificates pursuant to Occupations Code §1701.154 (estimated to be $250,000 in fiscal year 2022 and $250,000 in fiscal year 2023 from Appropriated Receipts and included in the amounts appropriated above).

4. **Appropriation: Licensing Fees.** The Commission on Law Enforcement is appropriated fees collected to establish a person's eligibility to receive, reactivate or reinstate a license (estimated to be $130,000 in fiscal year 2022 and $130,000 in fiscal year 2023 from the GR-Dedicated Account No. 116 and included in the amounts appropriated above).

5. **Appropriation: State Flag Fund for Deceased Texas Peace Officers.** The Commission on Law Enforcement is appropriated all contributions and earned interest collected during the 2022-23 biennium and any unexpended and unencumbered balances from the biennium ending August 31, 2021, from the Texas Peace Officer Flag Account No. 5059 as provided by Occupations Code §1701.161 and Government Code §615.105 (estimated to be $5,000 in fiscal year 2022 and $7,000 in fiscal year 2023 and included in the amounts appropriated above). These appropriations are to be deposited in the state treasury to the credit of the GR-Dedicated Texas Peace Officer Flag Account No. 5059. These appropriations shall be used to provide state flags to families of deceased Texas peace officers pursuant to Occupations Code §1701.161 and Government Code §615.105. None of these appropriations shall be used by the commission for administration and support costs.

6. **Appropriation: Distance Learning Program.** Included in the amounts appropriated above to the Commission on Law Enforcement is revenue collected from intermediate, advanced, and master peace officer and jailer certifications (estimated to be $80,000 in fiscal year 2022 and $80,000 in fiscal year 2023 from Appropriated Receipts) for the purpose of operating and maintaining the Distance Learning Program.

7. **Appropriation: Conference, Training, Testing and Other Receipts.** Included in the amounts appropriated above to the Commission on Law Enforcement are revenues estimated to be $300,000 in fiscal year 2022 and $305,000 in fiscal year 2023 collected from fees relating to conferences, training, testing and other receipts from Appropriated Receipts.

8. **Reimbursement of Advisory Committee Members.** Pursuant to Government Code §2110.004, reimbursement of expenses for curriculum advisory committee members, out of the funds appropriated above, not to exceed $15,000 per fiscal year, the Commission on Law Enforcement is hereby authorized to reimburse travel expenses of curriculum advisory committee members.

9. **Texas Law Enforcement Peer Network.** Included in the amounts appropriated above in Strategy B.1.2, Technical Assistance, is $525,910 in General Revenue in each fiscal year of the biennium to

establish a mental health peer network for law enforcement officers. Additionally, the Texas Commission on Law Enforcement is hereby authorized to contract with an institution of higher education with mental health or police training expertise.

10. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Texas Commission on Law Enforcement in Strategy B.1.2, Technical Assistance, in fiscal year 2022 or fiscal year 2023, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2022 or fiscal year 2023 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

11. **Study on Peace Officer Salaries.** Included in the amounts appropriated above is $121,008 in General Revenue Funds in Strategy B.1.2, Technical Assistance, for the state fiscal year ending August 31, 2022, for the purpose of conducting a study on the salaries of peace officers in this state and throughout the United States, including comparisons among salaries of peace officers employed by varying sizes of law enforcement agencies and comparisons across regions with varying costs of living. The Commission on Law Enforcement shall submit a report on the results of the study to the Governor, Legislative Budget Board, and the standing legislative committees with primary jurisdiction over the agency not later than November 1, 2022.

12. **Sunset Contingency.** Funds appropriated above for fiscal year 2023 for the Texas Commission on Law Enforcement are made contingent on the continuation of TCOLE by the Eighty-seventh Legislature, Regular Session, 2021. In the event that the agency is not continued, the funds appropriated for fiscal year 2022, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations.

MILITARY DEPARTMENT

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 114,490,588	$ 25,654,305
Adjutant General Federal Fund No. 449	$ 71,382,219	$ 70,454,575
Other Funds		
Appropriated Receipts	$ 258,000	$ 258,000
Current Fund Balance	5,000,000	5,000,000
Interagency Contracts	3,850,000	2,850,000
Interagency Contracts - Transfer from Foundation School Fund No. 193	1,429,500	1,429,500
Subtotal, Other Funds	$ 10,537,500	$ 9,537,500
Total, Method of Financing	$ 196,410,307	$ 105,646,380
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	686.5	686.5
Schedule of Exempt Positions:		
Adjutant General, Group 6	$191,357	$191,357
Items of Appropriation:		
A. Goal: OPERATIONS RESPONSE		
Provide a Professional Force Capable of Response.		
A.1.1. Strategy: STATE ACTIVE DUTY - DISASTER Respond to Disaster Relief/Emergency Missions.	$ 89,179,980	$ 296,229
A.1.2. Strategy: STATE TRAINING MISSIONS Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.	5,653,000	4,653,000

A.1.3. Strategy: TEXAS STATE GUARD	2,631,532	2,674,106
Total, Goal A: OPERATIONS RESPONSE	$ 97,464,512	$ 7,623,335
B. Goal: OPERATIONS SUPPORT		
Provide Adequate Facilities for Operations, Training, and Maintenance.		
B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS	$ 71,089,475	$ 70,236,125
Facilities Management and Operations.		
B.1.2. Strategy: DEBT SERVICE	917,200	919,600
B.1.3. Strategy: UTILITIES	8,780,000	8,780,000
B.2.1. Strategy: FIREFIGHTERS - ELLINGTON AFB	1,716,084	1,716,084
Total, Goal B: OPERATIONS SUPPORT	$ 82,502,759	$ 81,651,809
C. Goal: COMMUNITY SUPPORT		
Community Support and Involvement.		
C.1.1. Strategy: YOUTH EDUCATION PROGRAMS	$ 6,218,670	$ 6,218,670
Train Youth in Specialized Education Programs.		
C.1.2. Strategy: STATE MILITARY TUITION ASSISTANCE	714,211	664,211
C.1.3. Strategy: MENTAL HEALTH INITIATIVE	3,300,950	3,279,150
C.1.4. Strategy: TEXAS MILITARY FORCES MUSEUM	175,000	175,000
C.1.5. Strategy: COUNTERDRUG	800,000	800,000
Total, Goal C: COMMUNITY SUPPORT	$ 11,208,831	$ 11,137,031
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: INDIRECT ADMINISTRATION	$ 5,234,205	$ 5,234,205
Grand Total, MILITARY DEPARTMENT	$ 196,410,307	$ 105,646,380
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 81,868,475	$ 43,287,975
Other Personnel Costs	46,522,955	1,554,955
Professional Fees and Services	2,981,821	2,659,312
Fuels and Lubricants	841,538	732,038
Consumable Supplies	539,667	539,667
Utilities	11,182,662	11,182,662
Travel	5,194,430	814,430
Rent - Building	1,089,024	1,089,024
Rent - Machine and Other	1,172,649	1,172,649
Other Operating Expense	24,745,214	23,567,655
Client Services	648,070	598,070
Food for Persons - Wards of State	505,337	505,337
Capital Expenditures	19,118,465	17,942,606
Total, Object-of-Expense Informational Listing	$ 196,410,307	$ 105,646,380
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,708,391	$ 2,721,933
Group Insurance	5,929,924	6,006,493
Social Security	2,389,389	2,401,336
Benefits Replacement	13,422	11,113
Subtotal, Employee Benefits	$ 11,041,126	$ 11,140,875
Debt Service		
TPFA GO Bond Debt Service	$ 2,213,649	$ 2,259,827
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 13,254,775	$ 13,400,702

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Military Department. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Military Department. In order to achieve the objectives and service standards

established by this Act, the Military Department shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: OPERATIONS RESPONSE		
Outcome (Results/Impact):		
Number of Texas National Guard Members	23,000	23,000
Number of Texas State Guard Members	1,925	1,925
A.1.1. Strategy: STATE ACTIVE DUTY - DISASTER		
Efficiencies:		
Average Cost Per State Mission Performed by Texas Military Forces	98,743	98,743
A.1.2. Strategy: STATE TRAINING MISSIONS		
Output (Volume):		
Number of Workdays Texas Military Forces Train for State Mission Response	29,870	29,870
Efficiencies:		
Average Cost Per Training Mission	587,985	587,985
A.1.3. Strategy: TEXAS STATE GUARD		
Efficiencies:		
Average Cost of Training Performed by the Texas State Guard	2,900	2,900
B. Goal: OPERATIONS SUPPORT		
Outcome (Results/Impact):		
Percent of Facilities That Comply with Texas Accessibility Standards	50.72%	50.72%
The Percentage of Completed Construction Projects on Schedule and within Budget	80%	80%
B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS		
Efficiencies:		
Average Maintenance Cost of All Real Property Assets, Including Buildings, Parking Areas, and Fencing	6.73	6.73
The Percentage of Repair and Rehabilitation of Buildings and Facilities Capital Budget Funds That Are Encumbered	50%	100%
Explanatory:		
Total Square Feet of All Facilities Maintained by the Department	6,971,676	6,971,676
C. Goal: COMMUNITY SUPPORT		
Outcome (Results/Impact):		
Percentage of ChalleNGe Academy Graduates Who Obtain a GED or High School Diploma by the End of the Post-Residential Phase of the Program	76%	76%
Percentage of Students Who Completed the STARBASE Special Youth Education Program	50%	50%
Percentage of Students Who Graduated the 22-Week Residential Phase of the ChalleNGe Special Youth Education Program	50%	50%
The Percent of Guard Members Receiving Tuition Benefits Compared to the Number of Guard Members Eligible	2.74%	2.74%
The Percent of Tuition Assistance Recipients Seeking Degrees in Identified Fields to Support the Department's Mission	65%	65%
C.1.1. Strategy: YOUTH EDUCATION PROGRAMS		
Output (Volume):		
Number of Students Who Completed the STARBASE Special Youth Education Program	2,300	2,300
Number of Students Who Graduated the ChalleNGe Special Youth Education Program	260	260
Efficiencies:		
Average Cost Per Student Completing the STARBASE Special Youth Education Program	476	476
Average Cost Per Student Graduating the ChalleNGe Special Youth Education Program's Residential Phase	22,453	22,453
C.1.3. Strategy: MENTAL HEALTH INITIATIVE		
Output (Volume):		
Number of National and State Guard Members Receiving Mental Health Services	4,000	4,000

2. **Capital Budget.** None of the general revenue funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended

only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103. This rider does not limit the use of federal funds obtained by the department.

	2022	2023
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Replacement and Maintenance Projects	$ 5,425,948	$ 5,425,948
(2) State of Texas Armory Revitalization Projects	12,940,631	12,012,987
Total, Repair or Rehabilitation of Buildings and Facilities	$ 18,366,579	$ 17,438,935
b. Acquisition of Information Resource Technologies		
(1) Information Resource Technology	$ 97,207	$ 98,992
c. Transportation Items		
(1) Camp Mabry Vehicle Replacement (5)	$ 250,000	$ 0
d. Data Center Consolidation		
(1) Data Center Consolidation	$ 75,273	$ 75,416
Total, Capital Budget	$ 18,789,059	$ 17,613,343
Method of Financing (Capital Budget):		
General Revenue Fund	$ 8,093,124	$ 7,845,052
Adjutant General Federal Fund No. 449	$ 10,695,935	$ 9,768,291
Total, Method of Financing	$ 18,789,059	$ 17,613,343

3. **Transferability.** Notwithstanding the General Provisions of this act, the Texas Military Department may transfer such amounts as may be necessary from one strategy to another strategy. No transfers shall be made into Strategy B.1.2, Debt Service. No transfer of federal reimbursements for state active duty shall be made out of Strategy A.1.1, State Active Duty - Disaster.

4. **Travel Limitations.** Subject to the travel limitations set out in the General Provisions of this Act, the Texas Military Department (TMD) shall pay the travel expenses of members of the National Guard when said members are acting as official representatives of TMD on behalf of the Texas National Guard.

5. **Armory Closure.** The Adjutant General shall not close any armories due solely to insufficient funds to pay for utilities without providing 30 days prior written notification to the Legislative Budget Board and the Governor's Office.

6. **Armory Utilities.** The Texas Military Department (TMD) shall study each armory to ensure utility costs are kept to a minimum and TMD shall charge rental fees for armories that are comparable to fees charged for similar facilities in the area where the armory is located. The rent charged must be adequate to recover any additional utility costs associated with the rental of the armory.

7. **Quarters and Utilities Allowance.** The Adjutant General, Deputy Adjutant General-Air, and Deputy Adjutant General-Army may live in state-owned housing and are exempt from paying housing costs. The Texas Military Department may also allocate existing department housing to other department employees with a demonstrated need based on location and job description. Fees for employee housing are appropriated to be used for maintaining employee housing.

8. **Federally Funded Projects.** Notwithstanding Article IX, Part 13, federal funds for any 100 percent federally funded project are appropriated, and related additional travel expenditures are authorized.

9. **Appropriation - Billet Receipts.** Any billet receipts in excess of $258,000 in fiscal year 2022 and $258,000 in fiscal year 2023 (included in Appropriated Receipts above), are appropriated for use in Strategy B.1.1, Facilities Management and Operations (estimated to be $0). Any

unexpended balances of billet receipts as of August 31, 2022, are appropriated for the fiscal year beginning September 1, 2022, in Strategy B.1.1, Facilities Management and Operations, for the same purpose.

10. **Unexpended Balances, Payments to National Guard for State Active Duty.** Any unexpended balances as of August 31, 2022, in Strategy A.1.1, State Active Duty - Disaster, for payments to the National Guard for State Active Duty, are appropriated for the same purpose for the fiscal year beginning September 1, 2022.
11. **Cash Flow Contingency.** Contingent upon the expected receipt of federal funds and the approval of the Legislative Budget Board and the Governor's Office, the Texas Military Department (TMD) may temporarily utilize additional general revenue funds, pending receipt of federal reimbursement, in an amount not to exceed $15,000,000 in each fiscal year of the biennium. The request to access the additional funds by TMD shall include justification for the additional funds. The general revenue amounts utilized above TMD's general revenue method of finance must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. At the end of each fiscal year, the $15,000,000 must be repaid by November 30 of the following fiscal year if federal reimbursement for the expenditure has been received. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller of Public Accounts.

    TMD will submit a report to the Legislative Budget Board and the Office of the Governor, not later than November 30 of each fiscal year, detailing for the prior fiscal year the receipt of federal reimbursements, the amount of each reimbursement, the purpose of each reimbursement, the General Revenue Fund expenditures associated with each reimbursement, and the status of any outstanding contingency fund federal reimbursements for the prior fiscal year.

12. **Appropriation of Refunded Money.** There is appropriated to the Texas Military Department (TMD) all funds refunded to TMD from any source when funds were originally expended for any of the purposes in B.1.1, Facilities Management and Operations, above. Appropriated funds may be expended for any of the purposes enumerated in B.1.1. above.
13. **Local Fund Authorization.** The Texas Military Department (TMD) may expend, and there is made available to it, any and all local funds which TMD now has or which it may acquire, for the purpose of operation and maintenance of TMD facilities. This authorization includes the unit fund for the post exchange services account under Section 437.110 of the Texas Government Code.

14. **Superseding Bond Covenants.** None of the appropriations or provisions shall supersede the covenants under which bonds are issued by or on behalf of the Texas Military Department, regarding the agency's obligations as a public bonding authority, body politic and corporate.

15. **Disposition of State-owned Property.** Contingent upon sufficient funds from the sale of state-owned properties, appropriations above include $5,000,000 in fiscal year 2022 and $5,000,000 in fiscal year 2023 from the Current Fund Balance to the Texas Military Department (TMD) in funds derived from sales, in previous biennia and in the current biennium, of State-owned National Guard camps and other property owned by TMD and of land, improvements, buildings, facilities, installations, and personal property in connection therewith as authorized by Government Code, Chapter 437. Funds shall be expended by TMD in one or more of the following ways: (1) as a participating fund in the construction and maintenance of facilities financed in part by the United States Government; or (2) as a construction fund to be used by TMD; or (3) as a debt-servicing fund as provided in Government Code, Chapter 437, provided that all funds that are not actually used for the purposes specified in this rider shall remain on deposit in the state treasury to the credit of TMD for the use and benefit of the Texas National Guard, their successors or components, as provided in Government Code, Chapter 437. TMD may carry forward unexpended balances from fiscal year 2022 into fiscal year 2023 for the same purpose.

16. **Master Plan for Military Facilities.** Funds appropriated to the Texas Military Department (TMD) for capital construction projects are intended to be expended for those projects which are part of the agency's Master Plan. TMD shall revise the plan at least biennially and submit the plan to the Legislative Budget Board and the Governor every even-numbered year as an appendix to the agency's Strategic Plan.

17. **Renovation Priorities.** The Texas Military Department shall give priority in the use of funds appropriated by this Act to renovations which: (1) ensure the structural integrity of the facilities; (2) bring such facilities into compliance with current building and safety codes and accessibility standards; (3) increase the economic efficiency of the facilities; and (4) simplify future maintenance of the facilities.

18. **Internal Audit.** The Texas Military Department (TMD) shall use funds appropriated above to hold meetings by the internal audit committee at TMD at least once each fiscal quarter and to provide minutes of these meetings to the Governor's Office and the State Auditor's Office.

19. **Support and Maintenance Expenditures.** All funds currently appropriated to the Texas Military Department for support and maintenance of the Texas National Guard may be expended for the support and maintenance, including organization, of units of the Texas State Guard supplementing the Texas National Guard or replacing National Guard units inducted into federal service.

20. **Unexpended Balances, State Military Tuition Assistance Program.** All unexpended balances of the State Military Tuition Assistance Program as of August 31, 2022, are appropriated for the same purpose for use during the fiscal year beginning September 1, 2022.

21. **Travel Limitations - State Guard.** Subject to the travel limitations set out in the General Provisions of this Act, the Texas Military Department (TMD) may pay the travel expenses of members of the Texas State Guard when said members are acting as official representatives of TMD on behalf of the Texas State Guard.

22. **ChalleNGe Youth Education Program.** Included in the funds appropriated above in Strategy C.1.1, Youth Education Programs, are funds appropriated from the Foundation School Fund No. 193 for each fiscal year of the biennium. The Commissioner of Education shall allocate $1,429,500 in each fiscal year of the biennium from the Foundation School Program to the Military Department for the ChalleNGe Youth Education Program.

23. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Texas Military Department in Strategy C.1.3, Mental Health Initiative, in fiscal year 2022 or fiscal year 2023, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2022 or fiscal year 2023 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

24. **Governor Grant for Payroll Processing in Event of Disaster.** It is the intent of the Legislature that, in the event of an emergency or disaster in response to which the Governor has deployed the National Guard, the Governor shall make a grant from disaster funds appropriated to the Trusteed Programs within the Office of the Governor, or any other funds available, to the Texas Military Department, in an amount determined to be appropriate by the Office of the Governor, in order to ensure timely and accurate payroll processing for the National Guard when deployed.

25. **Outreach and Education.** Out of funds appropriated above in Strategy A.1.2, State Training Missions, the Texas Military Department may expend funds for outreach and education.

26. **Dedicated Defense Cyber Operations.** From funds appropriated above, the Military Department may increase its full-time equivalent (FTE) position cap by 1.0 FTE dedicated to the Defense Cyber Operations Element of the Texas State Guard along with a minimum of 10 dedicated state guardsmen to conduct training and provide support to mission partners in the state.

27. **Capital Budget Expenditures from Federal Funds.** Notwithstanding the provisions of Article IX, Section 14.03, Transfers - Capital Budget, of this Act, and to maximize the use of Federal Funds and fulfill grant requirements for receipt and expenditure of Federal Funds, the Texas Military Department (TMD) is provided capital budget authority when Federal Funds are received in excess of the amounts identified in the agency’s capital budget rider and when the Federal Funds are provided for the sole purposes of construction and repairs or purchase of specific capital budget items. TMD shall notify the Legislative Budget Board and the Governor of the amount received and the items to be purchased as approved by the Federal agency. The expenditure of funds pursuant to this rider shall not create ongoing operating costs.

28. **Mental Health Services.** From funds appropriated above in Strategy C.1.3, Mental Health Initiative, TMD shall provide mental health services to only members of the Texas Army National Guard, Texas Air National Guard, and Texas State Guard.

29. **Maximization of Federal Funds.** Out of the funds appropriated above in Strategy B.1.1, Facilities Management and Operations, the Texas Military Department shall prioritize projects that will maximize the receipt of matching federal funds.

DEPARTMENT OF PUBLIC SAFETY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 1,075,809,160	$ 1,020,687,347
General Revenue Fund - Dedicated		
Texas Department of Insurance Operating Fund Account No. 036	$ 261,244	$ 261,244
Sexual Assault Program Account No. 5010	4,950,011	4,950,011
Breath Alcohol Testing Account No. 5013	1,512,501	1,512,501
Emergency Radio Infrastructure Account No. 5153	556,091	556,091
DNA Testing Account No. 5185	252,834	252,833
Transportation Administration Fee Account No. 5186	7,865,667	7,865,666
Subtotal, General Revenue Fund - Dedicated	$ 15,398,348	$ 15,398,346
Federal Funds	$ 237,512,147	$ 195,347,433
Other Funds		
Interagency Contracts - Criminal Justice Grants	$ 2,947,689	$ 2,947,689
Appropriated Receipts	53,264,907	53,264,907
Interagency Contracts	10,177,625	10,177,625
Subtotal, Other Funds	$ 66,390,221	$ 66,390,221
Total, Method of Financing	$ 1,395,109,876	$ 1,297,823,347
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 1,829,900	$ 1,850,128
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	11,309.7	11,309.7
Schedule of Exempt Positions:		
Director, Group 8	$247,981	$247,981
Items of Appropriation:		
A. Goal: PROTECT TEXAS		
Protect Texas from Public Safety Threats.		
A.1.1. Strategy: INTELLIGENCE	$ 10,953,553	$ 10,918,279
Provide Integrated Statewide Public Safety Intelligence Network.		
A.1.2. Strategy: INTEROPERABILITY AND COMMUNICATIONS	17,503,591	17,503,591
A.2.1. Strategy: CRIMINAL INVESTIGATIONS	91,903,763	91,746,103
Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks.		
A.2.2. Strategy: TEXAS RANGERS	20,118,423	20,118,423
A.3.1. Strategy: TEXAS HIGHWAY PATROL	279,233,839	274,783,596
Deter, Detect, and Interdict Public Safety Threats on Roadways.		
A.3.2. Strategy: AIRCRAFT OPERATIONS	10,483,061	10,483,061
A.3.3. Strategy: SECURITY PROGRAMS	22,863,806	22,863,806
Total, Goal A: PROTECT TEXAS	$ 453,060,036	$ 448,416,859

B. Goal: SECURE THE TEXAS BORDER		
Reduce Border-Related and Transnational-Related Crime.		
B.1.1. Strategy: DRUG AND HUMAN TRAFFICKING Deter, Detect, and Interdict Drug and Human Trafficking.	$ 6,410,091	$ 6,410,091
B.1.2. Strategy: ROUTINE OPERATIONS	197,999,621	197,999,621
B.1.3. Strategy: EXTRAORDINARY OPERATIONS	1,483,013	1,483,013
Total, Goal B: SECURE THE TEXAS BORDER	$ 205,892,725	$ 205,892,725
C. Goal: REGULATORY SERVICES		
Provide Regulatory and Law Enforcement Services to All Customers.		
C.1.1. Strategy: CRIME LABORATORY SERVICES	$ 65,769,523	$ 62,536,330
C.1.2. Strategy: CRIME RECORDS SERVICES Provide Records to Law Enforcement and Criminal Justice.	38,723,517	38,723,516
C.1.3. Strategy: VICTIM & EMPLOYEE SUPPORT SERVICES	1,553,571	1,553,570
C.2.1. Strategy: REGULATORY SERVICES Administer Programs, Issue Licenses, and Enforce Compliance.	31,786,027	31,786,027
Total, Goal C: REGULATORY SERVICES	$ 137,832,638	$ 134,599,443
D. Goal: DRIVER LICENSE SERVICES		
Enhance Public Safety through the Licensing of Texas Drivers.		
D.1.1. Strategy: DRIVER LICENSE SERVICES Issue Driver Licenses and Enforce Compliance on Roadways.	$ 247,511,600	$ 218,241,563
E. Goal: AGENCY SERVICES AND SUPPORT		
Provide Agency Administrative Services and Support.		
E.1.1. Strategy: HEADQUARTERS ADMINISTRATION	$ 234,017,936	$ 190,923,129
E.1.2. Strategy: INFORMATION TECHNOLOGY	43,905,535	43,905,535
E.1.3. Strategy: FINANCIAL MANAGEMENT	6,800,401	6,777,800
E.1.4. Strategy: TRAINING ACADEMY AND DEVELOPMENT	35,877,198	15,825,357
E.1.5. Strategy: FACILITIES MANAGEMENT	27,372,921	30,402,051
E.1.6. Strategy: OFFICE OF THE INSPECTOR GENERAL	2,838,886	2,838,885
Total, Goal E: AGENCY SERVICES AND SUPPORT	$ 350,812,877	$ 290,672,757
Grand Total, DEPARTMENT OF PUBLIC SAFETY	$ 1,395,109,876	$ 1,297,823,347
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 810,139,682	$ 798,156,677
Other Personnel Costs	24,458,550	24,684,195
Professional Fees and Services	17,613,191	17,344,420
Fuels and Lubricants	27,578,141	27,541,554
Consumable Supplies	16,633,120	15,933,710
Utilities	17,008,627	16,347,283
Travel	9,001,552	8,849,922
Rent - Building	27,884,248	27,622,169
Rent - Machine and Other	7,254,787	7,227,095
Other Operating Expense	198,145,511	175,662,515
Grants	202,368,795	160,137,743
Capital Expenditures	37,023,672	18,316,064
Total, Object-of-Expense Informational Listing	$ 1,395,109,876	$ 1,297,823,347
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 58,116,003	$ 58,406,583
Group Insurance	138,574,233	140,607,729
Social Security	55,590,613	55,868,566
Benefits Replacement	413,171	342,105
Subtotal, Employee Benefits	$ 252,694,020	$ 255,224,983

Debt Service		
TPFA GO Bond Debt Service	$ 17,712,200	$ 17,511,396
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 270,406,220	$ 272,736,379

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Public Safety. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Public Safety. In order to achieve the objectives and service standards established by this Act, the Department of Public Safety shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: PROTECT TEXAS		
Outcome (Results/Impact):		
Annual Texas Index Crime Rate	2,783	2,785
A.2.1. Strategy: CRIMINAL INVESTIGATIONS		
Output (Volume):		
Number of Arrests for Drug Violations	2,350	2,350
Number of Investigations Completed and Closed by the Agency	480	480
Number of Felony Arrests by CID	5,500	5,500
Number of Human Trafficking Investigations Conducted by CID	1,100	1,100
A.2.2. Strategy: TEXAS RANGERS		
Output (Volume):		
Number of Investigations Opened by Texas Rangers	1,880	1,880
Number of Support Deployments by Texas Rangers	1,250	1,250
A.3.1. Strategy: TEXAS HIGHWAY PATROL		
Output (Volume):		
Number of Highway Patrol Service Hours on Routine Patrol	3,400,000	3,400,000
Number of Traffic Law Violator Contacts	3,200,000	3,200,000
Number of Commercial Vehicle Enforcement Hours on Routine Patrol	1,100,000	1,100,000
Number of School Safety Visits by Commissioned THP Members	30,000	30,000
Number Arrests Conducted by THP Members	90,000	90,000
Efficiencies:		
Number of Commercial Vehicle Traffic Law Violator Contacts	1,100,000	1,100,000
B. Goal: SECURE THE TEXAS BORDER		
B.1.1. Strategy: DRUG AND HUMAN TRAFFICKING		
Output (Volume):		
Total Number of Interagency Law Enforcement Ops Coordinated by the BSOC	90	90
C. Goal: REGULATORY SERVICES		
Outcome (Results/Impact):		
Percent Change of Number of Cases Backlogged at the End of Each Fiscal Year	(25)%	(25)%
Percent Change of Number of Sexual Assault Cases Backlogged at the End of Each Fiscal Year	(25)%	(25)%
Percentage of Original Licenses to Carry a Handgun Issued within 60 Days	100%	100%
Percentage of Renewal Licenses to Carry a Handgun Issued within 45 Days	100%	100%
C.1.1. Strategy: CRIME LABORATORY SERVICES		
Output (Volume):		
Number of Drug Cases Completed	45,000	45,000
Number of DNA Cases Completed by DPS Crime Laboratories	9,500	9,500
Efficiencies:		
Average Cost to Complete a DNA Case	1,000	1,000
Explanatory:		
Number of Offender DNA Profiles Completed	50,000	50,000
C.2.1. Strategy: REGULATORY SERVICES		
Explanatory:		
Number of Original and Renewal Licenses to Carry a Handgun Issued	414,880	506,154

D. Goal: DRIVER LICENSE SERVICES		
Outcome (Results/Impact):		
Percentage of Original Driver License and Identification Card Applications Completed within 45 Minutes	50.79%	50.79%

2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. The Department of Public Safety may expend funds for the lease of capital budget items with Legislative Budget Board approval if the department provides a cost-benefit analysis to the Legislative Budget Board that supports leasing instead of purchasing prior to exercising the lease option. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to Government Code §1232.103.

	2022	2023
a. Acquisition of Information Resource Technologies		
(1) Commercial Vehicle Enforcement IT Equipment	$ 2,634,350	$ UB
(2) Crime Records Service Information Technology	3,279,626	3,279,626
(3) DL Technology Upgrades	4,385,100	4,385,100
(4) IT Modernization Initiatives and Maintenance	6,303,381	6,303,381
(5) Enhance Capitol Security - IT Purchases	1,985,154	55,054
Total, Acquisition of Information Resource Technologies	$ 18,587,611	$ 14,023,161
b. Acquisition of Capital Equipment and Items		
(1) Technical Unit Intercept System	$ 450,000	$ 450,000
(2) Radios	5,537,291	5,537,291
(3) Border Security - Capital Equipment for Operation Drawbridge	3,500,000	3,500,000
(4) Crime Lab Equipment	3,566,198	3,566,198
(5) Enhance Capitol Security- Security Equipment	580,000	0
Total, Acquisition of Capital Equipment and Items	$ 13,633,489	$ 13,053,489
c. Data Center Consolidation		
(1) Data Center Services (DCS)	$ 3,198,481	$ 3,199,062
d. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) Comptroller of Public Accounts' Centralized Accounting and Payroll/Personnel System (CAPPS) - Statewide ERP System	$ 679,474	$ 679,474
e. Construction of Buildings and Facilities		
(1) Enhance Capitol Security - Canine Kennel and Training Center	$ 615,000	$ 0
Total, Capital Budget	$ 36,714,055	$ 30,955,186
Method of Financing (Capital Budget):		
General Revenue Fund	$ 26,438,996	$ 23,314,477
Federal Funds	$ 6,595,433	$ 3,961,083
Other Funds		
Appropriated Receipts	$ 3,279,626	$ 3,279,626

Interagency Contracts	400,000	400,000
Subtotal, Other Funds	$ 3,679,626	$ 3,679,626
Total, Method of Financing	$ 36,714,055	$ 30,955,186

3. **Marked Vehicles.** None of the funds appropriated above may be expended for the salaries of personnel operating motor vehicles used to stop and actually arrest offenders of highway speed laws unless such vehicles are black, white, or a combination thereof and plainly marked with the department's insignia.

4. **Disposition of Seized Funds.** The Department of Public Safety shall deposit all funds currently held, or obtained in the future pursuant to seizure actions or judicial forfeiture, according to rules and procedures developed by the Comptroller of Public Accounts. The Department of Public Safety shall cooperate with the Comptroller of Public Accounts in developing agreements and procedures for the deposit of seized state funds in accounts in the State Treasury.

5. **Controlled Substances.** Included in the amounts appropriated above is $2,500,000 in fiscal year 2022 and $2,500,000 in fiscal year 2023 from Federal Funds. All revenues in excess of these amounts collected under federal forfeiture programs are appropriated to the Department of Public Safety to be used for law enforcement purposes (estimated to be $0). Any funds unexpended at the close of each fiscal year are appropriated for the following year. Funding priority shall be given to the purchase of new equipment for field employees.

6. **Witness Fees.** From the appropriations made above, the Department of Public Safety may pay the witness fees and travel expenses of out-of-state witnesses, subject to the advance, written approval of the District Attorney for the county having venue over the law violation under investigation.

7. **Purchase of Evidence.** From the amounts appropriated above to the Department of Public Safety, an amount not to exceed $2,000,000 in each fiscal year of the biennium, exclusive of amounts forfeited to the Department of Public Safety by any court of competent jurisdiction and amounts received from the United States government derived from the forfeiture of monies and property, is designated for the purchase of evidence and/or information and surveillance expenses deemed necessary by the Department of Public Safety; and accountability for expenditures as set forth above shall be governed by such rules and regulations as the director of the Department of Public Safety may recommend and are subject to audit by the State Auditor. Such amounts may be maintained in cash to facilitate the purchase of evidence, information, and/or surveillance expense.

8. **Seized Assets Report.** The Department of Public Safety shall file with the Governor and the Legislative Budget Board, no later than October 30 of each year, a report disclosing information on seized/forfeited assets. The report shall contain a summary of receipts, disbursements, and fund balances for the fiscal year derived from both federal and state sources and supporting detail. The detail information shall, at a minimum, include the following:

   a. Regarding receipts: the court in which the case was adjudicated, the nature of the assets, the value of the assets, and the specific, intended use of the assets; and

   b. Regarding disbursements: the departmental control number, the departmental category, the division making the request, the specific item and amount requested, the amount the department approved, and the actual amount expended per item.

9. **Medical and Funeral Costs.** Funds appropriated above may be expended for drugs, medical, hospital, laboratory, and funeral costs of law enforcement employees or other employees performing duties involving unusual risk when injury or death occurs in the performance of such duties. Funds appropriated above shall not be expended for drugs, medical, hospital, laboratory, or funeral costs of employees who are not actively engaged in the performance of law enforcement or other hazardous duties or for law enforcement employees when injury or death occurs in the performance of clerical or office duties as distinguished from law enforcement or other duties involving unusual risk. Funds appropriated above may also be expended for physical examinations and testing when such examinations and tests are a condition of employment or exposure to infectious diseases or hazardous materials occurs in the line of duty.

10. **Authorization of Funeral Travel Reimbursement.** The Department of Public Safety may reimburse a commissioned peace officer or communications officer in its employ the costs for lodging, transportation, and meals, in accordance with Article IX travel regulations of this Act, when such travel is for the purpose of representing the Department of Public Safety at the funeral

of a fallen peace officer. The reimbursement authorized by this provision applies to out-of-state, as well as, in-state travel. The Department of Public Safety may provide reimbursement for only a small delegation to any single out-of-state funeral.

11. **Moving Expenses.** Notwithstanding any other provision of this Act, and with the approval of the Director, the Department of Public Safety may use appropriated funds to pay the reasonable, necessary, and resulting costs of moving the household goods and effects of a commissioned peace officer employed by the Department of Public Safety who is transferred from one designated headquarters to another so long as the Department of Public Safety determines that the best interests of the State will be served by such transfer.

12. **Travel for Security Personnel.** Notwithstanding other provisions of this Act, commissioned Department of Public Safety personnel when transporting and providing security for the Governor or Governor-elect and his or her spouse and immediate family; other members of the executive, legislative, and judicial branches of state government; and visiting government officials travelling in Texas when assigned, shall be reimbursed for their actual meals, lodging, and incidental expenses when on official travel in or out of the state.

13. **Polygraph Examinations.** None of the funds appropriated to the Department of Public Safety may be expended for polygraph testing of commissioned law enforcement officers of the Department of Public Safety, unless requested by the officer.

14. **Supply and Inventory Cost Allocation.** The Department of Public Safety may establish a supply and inventory cost pool to which appropriations may be transferred from any strategy item. These transfers shall be restricted to the purchase of supplies and inventory items. Expenditures from the cost pool shall be allocated back to the applicable strategies of the Department of Public Safety within 90 days following the close of each fiscal quarter.

15. **Appropriation: Automobile Emission Inspections.** Included in amounts appropriated above in C.2.1, Regulatory Services, is $7,353,749 in fiscal year 2022 (General Revenue Fund) and $7,353,749 in fiscal year 2023 (General Revenue Fund) for the operation of the vehicle emissions inspection and maintenance program pursuant to §382.202, Health and Safety Code.
If additional counties are brought into the vehicle emissions inspection and maintenance program, 80 percent of revenues generated from the vehicle emissions and inspections fee in excess of the Comptroller's Biennial Revenue Estimate in fiscal years 2022 and 2023 and deposited into the General Revenue Fund are appropriated to the agency for the purpose of developing, administering, evaluating, and maintaining the vehicle emissions inspection and maintenance program in the additional counties.

16. **Full-Time-Equivalents, Recruits.** Recruits participating in the recruit school of the Department of Public Safety shall not be counted toward the limit on the number of full-time equivalent positions (FTEs) for the agency until their graduation. Upon graduation, the additional officers shall not cause the Department of Public Safety to exceed the department's limit on FTEs. The number of participants in the recruit schools shall be included in all required reports concerning FTEs and vacancies, but the recruits and interns shall be reported as a separate total from the agency's other FTEs.

17. **Hardship Stations.** Out of funds appropriated above, the Department of Public Safety may designate 40 hardship stations across the state based on excessive vacancies and/or cost of living, and to designate specialized assignments across the state based on the type of assignments and/or skills required for the position. The Department of Public Safety shall provide incentives to commissioned peace officers accepting these positions. The incentives will be based upon available funds as determined by the Director.

18. **Appropriation Transfers.** Notwithstanding Article IX, Section 14.01, the Department of Public Safety may not transfer funds between items of appropriation in excess of 20 percent and shall provide quarterly notification to the Governor and the Legislative Budget Board any time the Department of Public Safety transfers an amount of $100,000 or more between items of appropriation. The Department of Public Safety shall report to the Governor and the Legislative Budget Board quarterly the total number and amount of transfers during the previous quarter. The report shall include the amount transferred, the strategies involved, and justification for the transfer.

19. **Interagency Contract for Legal Services.** Out of funds appropriated above, $1.3 million for the 2022-23 biennium is for an interagency contract with the Office of the Attorney General for legal

services provided by the Office of the Attorney General to the Department of Public Safety. Any interagency contract funded by appropriated funds may not exceed reasonable attorney fees for similar legal services in the private sector, shall not jeopardize the ability of the Department of Public Safety to carry out its legislative mandates, and shall not affect the budget for the Department of Public Safety that employees must be terminated in order to pay the amount of the interagency contract.

20. **Appropriations Limited to Revenue Collections.** Fees and other miscellaneous revenues as authorized and generated by the operation of the Private Security Program pursuant to the Texas Occupations Code, Section 1702.062, shall cover, at a minimum, the cost of appropriations made above in Strategy C.2.1, Regulatory Services, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the Private Security Program are estimated to be $3,879,540 in fiscal year 2022 and $3,879,540 in fiscal year 2023 and "other direct and indirect costs" are estimated to be $1,829,900 in fiscal year 2022 and $1,850,128 in fiscal year 2023.

    In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

21. **Appropriation: Unexpended Balances Bond Proceeds.** Included in amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Sections 19.70 and 19.71 of House Bill 1, Eightieth Legislature, Regular Session, 2007, remaining as of August 31, 2021 (estimated to be $0).

    Any unexpended balances in General Obligation Bond Proceeds described above remaining as of August 31, 2022, are appropriated for the same purposes for the fiscal year beginning September 1, 2022.

    Also included in the amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Section 17.02 of Senate Bill 1, Eighty-third Legislature, Regular Session, 2013, remaining as of August 31, 2021 (estimated to be $0).

22. **Databases and Clearinghouses Related to Missing Persons and Children.** From funds appropriated above in Strategy A.1.1, Intelligence, the Department of Public Safety shall expend $1,096,628 in fiscal year 2022 and $1,096,628 in fiscal year 2023 in General Revenue Funds for the administration and support of the University of North Texas Health Science Center at Fort Worth Missing Persons DNA Database and the Missing Children and Missing Persons Information Clearinghouse established under the Code of Criminal Procedure, Chapter 63. The "Number of Full-Time-Equivalents" indicated above includes 3.0 FTEs in both fiscal years for the administration and support of the programs. The Department of Public Safety shall expend $825,000 per fiscal year to make interagency contract payments to the University of North Texas Health Science Center at Fort Worth to administer the Missing Persons DNA Database. DPS shall expend $271,628 per fiscal year to pay department expenses associated with the Missing Persons DNA Database and the administration of the Missing Children and Missing Persons Information Clearinghouse.

23. **TexasOnline.** Included in the amounts appropriated above in Strategy C.2.1, Regulatory Services, is revenue generated through Texas Online from Private Security Program subscription fees (estimated to be $500,000 in Appropriated Receipts in each fiscal year) for the continued operation of TexasOnline in the 2022-23 biennium.

24. **Capital Budget Expenditures from Federal Awards.** To maximize the use of federal funds and to fulfill grant requirements for the receipt and expenditure of federal funds, the Department of Public Safety is exempt from the capital budget rider limitations contained in Article IX of this Act when gifts, grants, inter-local funds and federal funds are received in excess of the amount identified in the agency's capital rider and funds are designated by the donor, grantee, state entity or federal agency solely for construction and repairs or purchase of specific capital items. Amounts expended from these funding sources shall not count towards the limitations imposed by capital budget provisions elsewhere in this Act. Upon receipt of funds, the Department of Public

Safety shall notify the Legislative Budget Board and the Governor of the amount received and the items to be purchased as approved by the donor, grantee, state entity or federal agency. The expenditure of funds pursuant to this rider shall not create any ongoing operating cost.

25. Cash Flow Contingency for Federal Funds. Contingent upon the receipt of federal funds and the approval of the Legislative Budget Board and the Governor's Office, the Department of Public Safety is appropriated on a temporary basis additional funds to be transferred to the appropriate federal fund in an amount not to exceed $20,000,000 in each fiscal year of the biennium. The request to access the additional funds by the Department of Public Safety shall include justification for the additional funds. The additional amounts authorized in excess of the Department of Public Safety's method of finance must be repaid upon receipt of federal reimbursement and shall be used only for the purpose of temporary cash flow needs. All the additional funds authorized by this rider within a fiscal year must be repaid by November 30 of the following fiscal year. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller of Public Accounts.

26. Unexpended Balances Within the Biennium. Any unexpended balances as of August 31, 2022, in appropriations made to the Department of Public Safety are appropriated for the same purposes for the fiscal year beginning September 1, 2022.

27. Estimated Appropriation for Handgun Licensing Program. The Department of Public Safety (DPS) shall deposit all revenue collected from handgun licensing application fees to Revenue Object Code 3126 in the General Revenue Fund. Included in the amounts appropriated above out of the General Revenue Fund in Strategy C.1.2, Crime Records Services, is an estimated appropriation of $6,106,882 in fiscal year 2022 and an estimated appropriation of $6,106,882 in fiscal year 2023, representing a portion of revenue from each application fee, to fund costs of all required background checks.

For the 2022-23 biennium, DPS is appropriated all additional revenues from handgun licensing application fees that are collected by the agency and deposited to the credit of the General Revenue Fund in excess of the amounts reflected in the Comptroller's Biennial Revenue Estimate for the 2022-23 biennium, for the purpose of conducting all required background checks. By August 31 of fiscal year 2023, in a manner prescribed by the Comptroller, DPS and the Comptroller shall establish a process to ensure these additional revenues do not exceed the cost of conducting required background checks in both years of the fiscal year 2022-23 biennium.

28. Clothing Provisions.

a. A commissioned officer who received a $1,200 clothing allowance pursuant to the General Appropriations Act during the 2020-21 biennium shall receive a $1,200 clothing allowance in the 2022-23 biennium.

b. A commissioned officer who received a $500 cleaning allowance pursuant to the General Appropriations Act for the 2020-21 biennium shall receive a $500 cleaning allowance in the 2022-23 biennium irrespective of promotion to any rank.

c. No person shall receive a $1,200 clothing allowance unless eligible in subsection (a).

d. An individual who is newly hired or newly commissioned after September 1, 1997, is eligible to receive a $500 cleaning allowance.

e. All noncommissioned personnel required to wear uniforms are entitled to a $500 cleaning allowance.

29. Driver License Services Reporting. From the amounts appropriated above in Goal D, the Department of Public Safety shall provide an annual report to the Legislative Budget Board and the relevant standing committees of the Legislature on the effectiveness of improvements made to the driver license operations not later than December 1st of each fiscal year. The report shall include information related to specific expenditures, program outcomes and outputs, obstacles to improvement, and any other information that the department deems necessary in order to fully report on the progress of driver license operations. The report shall also detail the following by office: (1) number of available work stations in the state; (2) average wait times for each mega center; (3) number of available FTEs; (4) a statewide weighted average of wait times at all driver license offices; (5) an analysis and explanation if wait times have increased at driver license

offices, including all mega centers, driver license offices within a twenty-mile radius of each mega center, and driver license offices outside the twenty-mile radius of mega centers; (6) a plan to improve driver license operations and customer service.

30. **Appropriation for Training on Incident Based Reporting.** Included in the amounts appropriated above in Strategy C.1.2, Crime Records Services, the Department of Public Safety is appropriated $360,000 in fiscal year 2022 and $360,000 in fiscal year 2023 in General Revenue Funds to provide training and grants to local law enforcement agencies for training on incident based reporting.

31. **Hiring Officers with Previous Experience.** From funds appropriated above, the Department of Public Safety may, at the time a commissioned officer is hired, elect to credit up to four years of experience as a peace officer in any state within the United States as years of service for the purpose of calculating the officer's salary under Salary Classification Schedule C as provided in Article IX, Section 2.01 of this Act. All officers hired under this provision are subject to the one-year probationary period under Government Code, Section 411.007 (g) notwithstanding the officer's rank or salary classification.

32. **Differential Pay.**

    a. Included in the amounts appropriated by this Act to the Department of Public Safety (DPS), the amount of $500,000 in General Revenue is allocated for the state fiscal biennium ending August 31, 2023, for the purpose of providing differential pay for hard to fill or specialized service non-commissioned Full-time Equivalent (FTE) positions.

    b. DPS is authorized to pay differential pay for hard to fill or specialized service non-commissioned FTEs, so long as the resulting salary rate does not exceed the rate designated as the maximum rate for the applicable salary group. An employee is no longer eligible to receive this pay when the employee transfers to a position or locality that is not hard to fill or a specialized service.

33. **Border Security Cost Containment Efforts.** The Department of Public Safety shall submit a report each fiscal year of the state fiscal biennium beginning September 1, 2021, detailing the effectiveness of various cost containment measures the department has implemented, and proposing additional measures to reduce the department's operating costs with respect to the department's border security operations. Not later than October 15 of each fiscal year, the department shall submit the report to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and the Governor, in the form those offices require. Cost containment measures the department must consider include:

    a. eliminating duplicate functions within the department;

    b. having the department perform functions that are being performed by a private contractor; and

    c. using technology to simplify department functions.

34. **Transfer Prohibition - Goal B, Secure the Texas Border.** Notwithstanding Article IX, Section 14.01 of this Act, the Department of Public Safety shall not transfer funds out of Goal B, Secure the Texas Border, for any purpose other than border security with the following exception: funding for overtime pay sufficient to increase the work week for all of the agency's troopers to an average of 50 hours per week. Any other expenditure of these funds on a purpose other than border security are subject to the prior approval of the Legislative Budget Board. Any funds appropriated for border security not expended for the purpose of border security shall lapse to the treasury.

35. **Transfer Prohibition - Goal D, Driver License Services.** Notwithstanding Article IX, Section 14.01 or other provision of this Act, the Department of Public Safety may not transfer funds out of Goal D, Driver License Services, without the written approval of the Legislative Budget Board.

36. **Crime Laboratory Cost Containment.** Included in performance measure targets above for Strategy C.1.1, Crime Laboratory Services, are performance measures to track the efficiency and output of crime laboratory services which should also be used for management of forensic evidence cases by each crime lab. Further, the crime labs should use the funds appropriated above in Strategy C.1.1, Crime Laboratory Services, to find ways to operate efficiently and develop cost containment measures. Cost containment measures the department must consider include:

(1) maintaining communication with agencies requesting forensic evidence testing on the status of cases before forensic testing occurs; and

(2) stopping work on a forensic test in accordance with applicable accreditation standards for instances in which DPS has begun forensic testing that is determined to be unnecessary.

37. Transfer Prohibition - Strategy C.1.1, Crime Laboratory Services. Notwithstanding Article IX, Section 14.01 or other provision of the Act, the Department of Public Safety shall not transfer funds out of Strategy C.1.1, Crime Laboratory Services, without the written approval of the Legislative Budget Board.

38. Office of the Inspector General. From the funds appropriated above, the Department of Public Safety (DPS) shall not transfer appropriations from Strategy E.1.6, Office of the Inspector General (OIG), without prior written approval of the Governor and the Legislative Budget Board. DPS shall not reduce the number of full-time equivalent positions (FTEs) allocated to the OIG (23.0 FTEs) without prior written approval from the Governor and the Legislative Budget Board.

DPS shall provide indirect support and administrative resources as necessary to enable OIG to fulfill statutory responsibilities, and the manner in which they are provided shall not infringe on the independence of the OIG.

Budget requests or other requests related to the General Appropriations Act provisions shall be submitted by DPS in a manner that maintains the independence of the OIG.

39. Tactical Training Facility in Cameron County.

a. Included in the amounts appropriated above in Strategy E.1.5, Facilities Management, the Department of Public Safety (DPS) is appropriated $13,200 in General Revenue Funds in each fiscal year of the biennium ending August 31, 2023 for the operation and maintenance of a tactical training facility. This funding shall be considered border security funding.

b. The facility may include pistol firing lanes, long-range rifle firing lanes, a training pavilion, and a “Live Threat Engagement Training” simulator.

c. DPS shall manage the training facility and may adopt rules necessary to implement this section. DPS shall make the training facility available for use by DPS, the Texas Military Forces, county and municipal law enforcement agencies, and agencies of the federal government for training purposes.

40. Texas Transnational Intelligence Center. Included in the amounts appropriated above in Strategy B.1.2, Routine Operations, is $250,000 and 4.0 full-time equivalent positions (FTEs) in fiscal year 2022 and $250,000 and 4.0 FTEs in fiscal year 2023 in General Revenue Funds for the Texas Transnational Intelligence Center. Any unexpended balances remaining on August 31, 2022 are appropriated for the same purpose for the fiscal year beginning September 1, 2022. This appropriation shall be considered border security funding.

41. Compassionate Use Program. Included in the amounts appropriated above in Strategy C.2.1, Regulatory Services, the Department of Public Safety (DPS) is appropriated all fees and other miscellaneous revenue generated by the Compassionate Use Program, pursuant to Health and Safety Code Chapter 487. DPS shall use the generated revenue for the administration of the Compassionate Use Program. The agency shall submit an annual report to the Legislative Budget Board no later than December 15 of each fiscal year detailing all fees collected under the Compassionate Use Program and the use of those fees in the direct administration of the Compassionate Use Program.

42. Recruit Schools. Included in the amounts appropriated above in Strategy E.1.4, Training Academy and Development, the Department of Public Safety is appropriated $25,068,959 in fiscal year 2022 and $5,000,000 in fiscal year 2023 in General Revenue Funds to conduct a minimum of five recruit school classes with an estimated graduation rate of 92 new troopers per class.

43. Contingency Personnel, DNA Analyses. Contingent on the receipt of federal funds or interagency contracts for DNA analyses or DNA backlog elimination purposes in an amount sufficient to cover the costs related to the additional personnel authorized by this rider, the Department of Public Safety is authorized 14.0 full-time equivalent positions. These additional

full-time equivalent positions are included in the "Number of Full-Time Equivalents (FTE)" figure indicated above.

44. Human Trafficking Prevention and Enforcement.

a. Included in the amounts appropriated above to the Department of Public Safety (DPS) is $3,754,575 and 47.0 FTEs in fiscal year 2022, and $3,278,035 and 47.0 FTEs in fiscal year 2023 in Strategy A.1.1, Intelligence, and $13,042,438 and 68.4 Full-time Equivalent (FTE) positions in fiscal year 2022, and $7,775,086 and 68.4 FTEs in fiscal year 2023 in Strategy A.2.1, Criminal Investigations, in General Revenue Funds to address human trafficking and anti-gang activities.

b. DPS shall allocate the funds described above as follows:

(1) $15,817,524 in the biennium for CID Texas Anti-Gang Squads;

(2) $7,032,610 in the biennium for Human and Child Sex Trafficking Investigative Squads; and

(3) $5,000,000 in the biennium for Regional Human Trafficking Investigative Squads.

c. Included in the amounts appropriated above in Strategy A.2.1, Criminal Investigations, is $4,950,011 in fiscal year 2022 and $4,950,011 in fiscal year 2023 out of the General Revenue-Dedicated Sexual Assault Program Account No. 5010 for human trafficking enforcement.

45. Prioritize the Testing of Sexual Assault Kits and Improve Crime Lab Services. Included in the amounts appropriated above in Strategy C.1.1, Crime Laboratory Services, is $30,323,935 in fiscal year 2022 and $21,266,550 in fiscal year 2023 in General Revenue Funds for the Department of Public Safety (DPS) to further improve crime lab capacity and to prioritize the testing of backlogged Sexual Assault Kits.

$900,000 in each fiscal year of the biennium shall be allocated to support an interagency contract with the Forensic Science Department at Sam Houston State University for assistance with the onboarding of analysts in the seized drug and toxicology disciplines at state crime labs.

Any unexpended balances as of August 31, 2022, are appropriated for the same purpose for fiscal year 2023.

46. Essential Supplies for Agency Staff Engaged in Disaster Response. Out of the funds appropriated above, the Department of Public Safety (DPS) may expend funds to purchase a cache of essential food and water supplies for use by DPS staff engaged in disaster response activities. DPS is also authorized to purchase essential food and water supplies as required during a disaster for use by DPS staff engaged in disaster response activities. DPS shall notify the Legislative Budget Board and the Governor of all food and water purchases within 45 days of the date of such purchases.

47. Statewide Safe Gun Storage Campaign. Included in the amounts appropriated above in Strategy E.1.1, Headquarters Administration, is $250,000 in fiscal year 2022 and $250,000 in fiscal year 2023 in General Revenue Funds for the continuation and promotion of the statewide safe gun storage campaign.

The public awareness campaign may include online materials, printed materials, public service announcements, or other advertising media. The public awareness campaign may not convey a message that is unlawful under state law to keep or store a firearm that is loaded or that is readily accessible for self-defense.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 952,907,708	$ 964,315,241

RETIREMENT AND GROUP INSURANCE
(Continued)

General Revenue Dedicated Accounts	$ 6,370,895	$ 6,398,495
Federal Funds	$ 6,051,728	$ 6,090,365
Total, Method of Financing	$ 965,330,331	$ 976,804,101
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 214,719,587	$ 215,756,942
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	655,419,806	665,853,980
A.1.3. Strategy: PUBLIC SAFETY BENEFITS Public Safety Benefits. Estimated.	13,786,308	13,786,308
A.1.4. Strategy: LECOS RETIREMENT PROGRAM LECOS Retirement Program Contributions. Estimated.	9,146,414	9,148,655
A.1.5. Strategy: PROBATION HEALTH INSURANCE Insurance Contributions for Local CSCD Employees. Estimated.	72,258,216	72,258,216
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 965,330,331	$ 976,804,101
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 965,330,331	$ 976,804,101

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 200,179,098	$ 200,916,769
General Revenue Dedicated Accounts	$ 467,508	$ 469,479
Federal Funds	$ 1,497,910	$ 1,498,290
Total, Method of Financing	$ 202,144,516	$ 202,884,538
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	$ 200,780,013	$ 201,754,729
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	1,364,503	1,129,809
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 202,144,516	$ 202,884,538
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 202,144,516	$ 202,884,538

BOND DEBT SERVICE PAYMENTS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 66,452,459	$ 64,136,974
Total, Method of Financing	$ 66,452,459	$ 64,136,974

BOND DEBT SERVICE PAYMENTS
(Continued)

Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Pmt of Bond Debt Svc.	$ 66,452,459	$ 64,136,974
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 66,452,459	$ 64,136,974

LEASE PAYMENTS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 21,942	$ 0
Total, Method of Financing	$ 21,942	$ 0
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: LEASE PAYMENTS To TFC for Payment to TPFA.	$ 21,942	$ 0
Grand Total, LEASE PAYMENTS	$ 21,942	$ 0

RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(General Revenue)

	For the Years Ending August 31, 2022	August 31, 2023
Alcoholic Beverage Commission	$ 47,524,755	$ 48,534,841
Department of Criminal Justice	3,324,484,903	3,343,221,526
Commission on Fire Protection	1,791,488	1,791,488
Commission on Jail Standards	1,438,994	1,438,994
Juvenile Justice Department	298,944,222	297,046,186
Commission on Law Enforcement	1,646,918	1,525,910
Military Department	114,490,588	25,654,305
Department of Public Safety	1,075,809,160	1,020,687,347
Subtotal, Public Safety and Criminal Justice	$ 4,866,131,028	$ 4,739,900,597
Retirement and Group Insurance	952,907,708	964,315,241
Social Security and Benefit Replacement Pay	200,179,098	200,916,769
Subtotal, Employee Benefits	$ 1,153,086,806	$ 1,165,232,010
Bond Debt Service Payments	66,452,459	64,136,974
Lease Payments	21,942	0
Subtotal, Debt Service	$ 66,474,401	$ 64,136,974
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	$ 6,085,692,235	$ 5,969,269,581

RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(General Revenue-Dedicated)

	For the Years Ending August 31, 2022	August 31, 2023
Department of Criminal Justice	$ 73,575	$ 73,574
Commission on Law Enforcement	2,900,853	2,933,076
Department of Public Safety	15,398,348	15,398,346
Subtotal, Public Safety and Criminal Justice	$ 18,372,776	$ 18,404,996
Retirement and Group Insurance	6,370,895	6,398,495
Social Security and Benefit Replacement Pay	467,508	469,479
Subtotal, Employee Benefits	$ 6,838,403	$ 6,867,974
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	$ 25,211,179	$ 25,272,970

RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(Federal Funds)

	For the Years Ending August 31, 2022	August 31, 2023
Alcoholic Beverage Commission	$ 300,000	$ 300,000
Department of Criminal Justice	10,584,887	9,001,634
Juvenile Justice Department	7,451,223	7,452,723
Military Department	71,382,219	70,454,575
Department of Public Safety	237,512,147	195,347,433
Subtotal, Public Safety and Criminal Justice	$ 327,230,476	$ 282,556,365
Retirement and Group Insurance	6,051,728	6,090,365
Social Security and Benefit Replacement Pay	1,497,910	1,498,290
Subtotal, Employee Benefits	$ 7,549,638	$ 7,588,655
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	$ 334,780,114	$ 290,145,020

RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(Other Funds)

	For the Years Ending August 31, 2022	August 31, 2023
Alcoholic Beverage Commission	$ 100,000	$ 100,000
Department of Criminal Justice	80,735,974	67,700,963
Commission on Fire Protection	90,000	90,000
Commission on Jail Standards	1,425	1,425
Juvenile Justice Department	12,484,544	12,238,144
Commission on Law Enforcement	632,300	637,200
Military Department	10,537,500	9,537,500
Department of Public Safety	66,390,221	66,390,221
Subtotal, Public Safety and Criminal Justice	$ 170,971,964	$ 156,695,453
Less Interagency Contracts	$ 83,463,407	$ 82,181,996
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	$ 87,508,557	$ 74,513,457

RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(All Funds)

	For the Years Ending August 31, 2022	August 31, 2023
Alcoholic Beverage Commission	$ 47,924,755	$ 48,934,841
Department of Criminal Justice	3,415,879,339	3,419,997,697
Commission on Fire Protection	1,881,488	1,881,488
Commission on Jail Standards	1,440,419	1,440,419
Juvenile Justice Department	318,879,989	316,737,053
Commission on Law Enforcement	5,180,071	5,096,186
Military Department	196,410,307	105,646,380
Department of Public Safety	1,395,109,876	1,297,823,347
Subtotal, Public Safety and Criminal Justice	$ 5,382,706,244	$ 5,197,557,411
Retirement and Group Insurance	965,330,331	976,804,101
Social Security and Benefit Replacement Pay	202,144,516	202,884,538
Subtotal, Employee Benefits	$ 1,167,474,847	$ 1,179,688,639
Bond Debt Service Payments	66,452,459	64,136,974
Lease Payments	21,942	0
Subtotal, Debt Service	$ 66,474,401	$ 64,136,974
Less Interagency Contracts	$ 83,463,407	$ 82,181,996
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	$ 6,533,192,085	$ 6,359,201,028
Number of Full-Time-Equivalents (FTE)	54,710.6	54,720.4

ARTICLE VI

NATURAL RESOURCES

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated natural resources agencies.

DEPARTMENT OF AGRICULTURE

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 49,702,354	$ 48,675,729
GR Match for Community Development Block Grants	1,811,100	1,811,100
Subtotal, General Revenue Fund	$ 51,513,454	$ 50,486,829
General Revenue Fund - Dedicated		
Permanent Fund Rural Health Facility Capital Improvement Account No. 5047	$ 1,504,420	$ 1,504,420
State Hemp Program Fund No. 5178	535,718	535,718
Subtotal, General Revenue Fund - Dedicated	$ 2,040,138	$ 2,040,138
Federal Funds		
Federal Funds	$ 573,016,775	$ 573,115,035
Texas Department of Rural Affairs Federal Fund No. 5091	68,084,526	68,084,526
Subtotal, Federal Funds	$ 641,101,301	$ 641,199,561
Other Funds		
Texas Economic Development Fund No. 0183	$ 530,203	$ 530,204
Pesticide Disposal Fund	400,000	400,000
Permanent Endowment Fund for Rural Communities Health Care Investment Program	139,906	139,906
Appropriated Receipts	937,848	337,848
Texas Agricultural Fund No. 683	993,669	993,669
Interagency Contracts	432,484	432,484
License Plate Trust Fund Account No. 0802, estimated	56,574	56,574
Subtotal, Other Funds	$ 3,490,684	$ 2,890,685
Total, Method of Financing	$ 698,145,577	$ 696,617,213
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 4,035,632	$ 4,063,203
This bill pattern represents an estimated 99.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	698.2	698.2
Schedule of Exempt Positions:		
Commissioner of Agriculture, Group 5	$140,938	$140,938
Items of Appropriation:		
A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS		
Agricultural Trade & Rural Community Development and Rural Health.		
A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT Maintain Trade and Identify and Develop Economic Opportunities.	$ 8,005,357	$ 7,405,358
A.1.2. Strategy: PROMOTE TEXAS AGRICULTURE	241,008	241,008

A.2.1. Strategy: RURAL COMMUNITY AND ECO DEVELOPMENT Provide Grants for Community and Economic Development in Rural Areas.	69,467,639	69,467,639
A.2.2. Strategy: RURAL HEALTH	4,459,702	4,459,702
Total, Goal A: AGRICULTURAL TRADE & RURAL AFFAIRS	$ 82,173,706	$ 81,573,707
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS Protect Texas Agricultural Producers and Consumers.		
B.1.1. Strategy: PLANT HEALTH AND SEED QUALITY Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas.	$ 5,144,722	$ 5,148,764
B.1.2. Strategy: COMMODITY REGULATION & PRODUCTN Agricultural Commodity Regulation and Production.	916,299	916,298
B.2.1. Strategy: REGULATE PESTICIDE USE	12,689,245	12,783,464
B.2.2. Strategy: STRUCTURAL PEST CONTROL	2,372,427	2,372,428
B.3.1. Strategy: WEIGHTS/MEASURES DEVICE ACCURACY Inspect Weighing and Measuring Devices for Customer Protection.	4,764,620	4,764,621
Total, Goal B: PROTECT TX AG PRODUCERS & CONSUMERS	$ 25,887,313	$ 25,985,575
C. Goal: FOOD AND NUTRITION Provide Funding and Assistance for Food and Nutrition Programs.		
C.1.1. Strategy: NUTRITION PROGRAMS (FEDERAL) Support Federally Funded Nutrition Programs in Schools and Communities.	$ 564,249,062	$ 564,249,062
C.1.2. Strategy: NUTRITION ASSISTANCE (STATE) Nutrition Assistance for At-Risk Children and Adults (State).	14,952,918	14,952,918
Total, Goal C: FOOD AND NUTRITION	$ 579,201,980	$ 579,201,980
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 5,375,762	$ 5,375,763
D.1.2. Strategy: INFORMATION RESOURCES	3,919,295	2,892,667
D.1.3. Strategy: OTHER SUPPORT SERVICES	1,587,521	1,587,521
Total, Goal D: INDIRECT ADMINISTRATION	$ 10,882,578	$ 9,855,951
Grand Total, DEPARTMENT OF AGRICULTURE	$ 698,145,577	$ 696,617,213
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 39,441,160	$ 39,441,160
Other Personnel Costs	1,441,399	1,441,399
Professional Fees and Services	6,071,734	5,045,107
Fuels and Lubricants	543,970	543,970
Consumable Supplies	360,038	360,038
Utilities	622,676	622,676
Travel	2,353,231	2,353,231
Rent - Building	1,078,112	1,078,112
Rent - Machine and Other	353,446	353,446
Other Operating Expense	10,352,534	10,450,797
Client Services	532,567,228	532,567,228
Grants	101,505,771	101,505,771
Capital Expenditures	1,454,278	854,278
Total, Object-of-Expense Informational Listing	$ 698,145,577	$ 696,617,213
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,318,368	$ 3,334,960
Group Insurance	9,602,252	9,788,616

Social Security	2,681,852	2,695,261
Benefits Replacement	24,035	19,901
Subtotal, Employee Benefits	$ 15,626,507	$ 15,838,738
Debt Service		
TPFA GO Bond Debt Service	$ 1,118	$ 1,044
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 15,627,625	$ 15,839,782

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Agriculture. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Agriculture. In order to achieve the objectives and service standards established by this Act, the Department of Agriculture shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS		
Outcome (Results/Impact):		
Percent Increase in the Number of Business Assists Facilitated	5%	5%
Percent of Rural Communities Assisted	30%	30%
Percent of the Small Communities' Population Benefiting from Public Facility, Economic Development, Housing Assistance and Planning Projects	40%	40%
A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT		
Output (Volume):		
Number of Rural Community Assists	700	700
Rural Development Activities and Events in Which TDA Participated	400	400
Number of Pounds of Fruits, Vegetables, Peanuts and Nuts Inspected (in Billions)	5.68	5.8
A.1.2. Strategy: PROMOTE TEXAS AGRICULTURE		
Output (Volume):		
Number of Entities Enrolled in TDA Marketing Programs	1,800	2,000
Number of Businesses Assisted	3,300	3,465
A.2.1. Strategy: RURAL COMMUNITY AND ECO DEVELOPMENT		
Output (Volume):		
Number of New Community/Economic Development Contracts Awarded	200	200
Number of Projected Beneficiaries from New Community/Economic Development Contracts Awarded	375,000	375,000
Number of Programmatic Monitoring Activities Performed	270	270
A.2.2. Strategy: RURAL HEALTH		
Output (Volume):		
Number of Low Interest Loans and Grants Awarded to Rural Hospitals	25	25
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS		
Outcome (Results/Impact):		
Percent of Seed Samples Found to Be in Full Compliance with State and Federal Standards	97%	97%
Percent of Ag Pesticide Inspections in Compliance with Pesticide Laws and Regulations	92%	92%
Percent of Complaints Resolved within Six Months	75%	75%
Percent of Independent School Districts Inspected Found to Be in Compliance	55%	55%
Percent of Total Weights and Measures Device Routine Inspections Found in Full Compliance with State and Federal Standards	94%	94%
B.1.1. Strategy: PLANT HEALTH AND SEED QUALITY		
Output (Volume):		
Number of Official Seed Inspection Samples Drawn & Submitted for Analysis	4,500	4,500
Number of Nursery and Floral Establishment Inspections Conducted	8,000	8,000
Number of Hours Spent at Inspections of Plant Shipments and Regulated Articles	9,100	9,100

B.1.2. Strategy: COMMODITY REGULATION & PRODUCTN		
Output (Volume):		
Number of Egg Packer, Dealer, Wholesaler, and Retailer Inspections Conducted	2,100	2,100
Number of Grain Warehouse Inspections, Re-inspections, and Audits Conducted	185	185
B.2.1. Strategy: REGULATE PESTICIDE USE		
Output (Volume):		
Number of Agricultural Pesticide Complaint Investigations Conducted	225	225
Number of Inspections to Verify Compliance for Organic or Other Crop Production Certification Programs	235	235
B.2.2. Strategy: STRUCTURAL PEST CONTROL		
Output (Volume):		
Number of New Individual and Business Licenses Issued	8,000	8,000
Number of Licenses Renewed (Individuals and Businesses)	27,500	27,500
Number of Complaints Resolved	105	105
Number of Structural Business License Inspections Conducted	980	980
Number of School Inspections Performed	250	250
Efficiencies:		
Average Licensing Cost Per Individual and Business License Issued	9	9
B.3.1. Strategy: WEIGHTS/MEASURES DEVICE ACCURACY		
Output (Volume):		
Number of Weights and Measures Device Inspections Conducted	40,000	40,000
Number of Weights and Measures Random-Standard Package and Price Verification Inspections Conducted	2,500	2,500
C. Goal: FOOD AND NUTRITION		
Outcome (Results/Impact):		
Percent of School Districts with No Compliance Review Fiscal Action	95%	95%
Average Daily Number of Children and Adults Served Meals through Child and Adult Food Care Program	600,000	600,000
C.1.1. Strategy: NUTRITION PROGRAMS (FEDERAL)		
Output (Volume):		
Number of School Staff Trained on School Nutrition Program (SNP) Regulations and Policies	33,600	33,600

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not identified for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2022	2023
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Export Pen Maintenance/Repairs	$ 600,000	$ 0
b. Acquisition of Information Resource Technologies		
(1) Computer Equipment & Software	$ 382,500	$ 380,000
(2) Consolidation and Modernization of Legacy System	1,026,628	0
Total, Acquisition of Information Resource Technologies	$ 1,409,128	$ 380,000
c. Transportation Items		
(1) Fleet Vehicles	$ 340,000	$ 340,000
d. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) Lease Payments - Weight Truck	$ 22,336	$ 22,242

(2) Lease Payments - LC/T Mass Spectrometer	28,707	28,510
Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	$ 51,043	$ 50,752
e. Data Center Consolidation		
(1) Data Center Consolidation	$ 39,913	$ 39,984
Total, Capital Budget	$ 2,440,084	$ 810,736
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 1,692,984	$ 605,107
GR Match for Community Development Block Grants	13,387	9,916
Subtotal, General Revenue Fund	$ 1,706,371	$ 615,023
Federal Funds		
Federal Funds	$ 117,649	$ 183,814
Texas Department of Rural Affairs Federal Fund No. 5091	10,503	7,780
Subtotal, Federal Funds	$ 128,152	$ 191,594
Other Funds		
Appropriated Receipts	$ 600,000	$ 0
Texas Agricultural Fund No. 683	5,561	4,119
Subtotal, Other Funds	$ 605,561	$ 4,119
Total, Method of Financing	$ 2,440,084	$ 810,736

3. **Land Donations.** In connection with the performance of its various responsibilities and programs the Department of Agriculture is authorized to use funds appropriated by this Act to lease and/or accept the donation of land or the use of land from: (1) governmental agencies; (2) private firms; (3) corporations; (4) individuals; (5) or other persons.

4. **Transfer Authority.** Notwithstanding provisions relating to appropriation transfers contained in Article IX, Sec. 14.01, Appropriation Transfers, of this Act, the Department of Agriculture (TDA) may not transfer amounts identified for cost recovery programs in Rider 20, Appropriations Limited to Revenue Collections: Cost Recovery Programs, between strategies nor may TDA transfer appropriations from non-related programs into cost recovery programs.

5. **Texas Agricultural Fund.** In addition to the appropriation made in Article III, Section 49-i of the Texas Constitution, the proceeds of bonds issued under the authority of Article III, Section 49-f and in accordance with subsection 49-f(g) are appropriated to the Texas Agricultural Finance Authority for the purposes authorized by subsection 49-f(g). In addition to amounts appropriated above, the Texas Agricultural Finance Authority is appropriated out of the Texas Agricultural Fund No. 683 each fiscal year, all necessary amounts required to pay principal and interest on bonds issued pursuant to Article III, Section 49-i and Article III, Section 49-f of the Texas Constitution, to pay costs of administering such bonds, to cover any defaults on loans referenced under Chapter 58, Subchapters C and E, Texas Agriculture Code, and to make payments for the purpose of providing reduced interest rates on loans guaranteed to borrowers as authorized by §58.052(e), Texas Agriculture Code.

6. **Master Lease Purchase Program (MLPP) Payments.** Amounts appropriated above to the Department of Agriculture from the General Revenue Fund in strategies identified below include the following estimated amounts required each fiscal year to make lease payments to the Texas Public Finance Authority for the revenue bonds issued to finance the following:

	For the Years Ending August 31, 2022	August 31, 2023
a) B.3.1, Weights & Measure Device Accuracy		
1) Weight Truck Purchase	$ 22,336	$ 22,242

b) B.2.1, Regulate Pesticide Use		
1) Liquid Chromatograph/Tandem Mass Spectrometer	$ 28,707	$ 28,510
Total, Estimated MLPP Payments	$ 51,043	$ 50,752

The Department of Agriculture shall set fees for the Weights, Measures, and Metrology and Pesticide programs necessary to recover an amount equal to the amount of the appropriations made above for lease payments, and maintain the fee rate in such an amount during the term of any revenue obligations authorized herein.

7. **Yardage Fees.** Amounts appropriated above each fiscal year include an amount not to exceed $159,513 in General Revenue in Strategy A.1.1, Economic Development, from yardage fee revenue collected by the Texas Department of Agriculture for maintenance and operating expenses for livestock export pens pursuant to Agriculture Code §146.021.

8. **Food and Nutrition Programs.** Amounts appropriated above to the Texas Department of Agriculture for the 2022-23 biennium include $1,127,988,918 out of Federal Funds and $509,206 out of the General Revenue Fund in Strategy C.1.1, Nutrition Programs (Federal), to administer the Food and Nutrition Programs and to make payments to providers participating in the Fresh Fruit and Vegetable Program, the Child and Adult Care Food Program 1.5% Audit, the Summer Food Service Program, the Emergency Food Assistance Program, Farmers Market Nutritional Program, Seniors Farmers Market Nutritional Program, the Child and Adult Care Food Program, the Commodity Distribution Programs, and private and nonprofit institutions participating in the Special Milk Program, National School Lunch Program, and the School Breakfast Program.

   The Child Nutrition Program (CNP) is administered by the Texas Department of Agriculture pursuant to a waiver from the United States Department of Agriculture (USDA). Payments to independent school districts for the CNP are funded in the Texas Education Agency's budget. Amounts appropriated elsewhere in this Act to the Texas Education Agency for the 2022-23 biennium include $4,312,607,702 out of Federal Funds and $27,247,874 out of the General Revenue Fund to provide reimbursement for the National School Lunch Program, the After School Care Program, the Seamless Summer Option, and the School Breakfast Program.

9. **Texas Shrimp Marketing Assistance Program.** Amounts appropriated above out of Interagency Contracts total an estimated $156,867 each fiscal year, which includes $131,504 in Strategy A.1.1, Economic Development, $13,449 in Strategy D.1.1, Central Administration, $7,813 in Strategy D.1.2, Information Resources, and $4,101 in Strategy D.1.3, Other Support Services, from fee revenue transferred from the Texas Parks and Wildlife Department pursuant to Parks and Wildlife Code §77.002(c) for the purpose of administering the Texas Shrimp Marketing Program.

10. **Texans Feeding Texans.** Amounts appropriated above out of the General Revenue Fund in Strategy C.1.2, Nutrition Assistance for at-Risk Children and Adults, includes the following:

    (a) $5,081,480 each fiscal year to fund the Texans Feeding Texans (Surplus Agricultural Product Grant Program) to offset the costs of harvesting, gleaning and transporting agricultural products to Texas food banks.

    (b) $9,871,438 each fiscal year to fund the Texans Feeding Texans (Home Delivered Meals Grant Program) to defray the costs of providing home-delivered meals to homebound elderly and disabled Texans. The Department of Agriculture may award grants to organizations providing this service that have also received matching funds from the county where meals are served.

11. **Hostable Cotton Fee.** In addition to the amounts appropriated above, any fees collected in accordance §74.0032, Texas Agriculture Code, in excess of amounts for the applicable object code contained in the Comptroller of Public Accounts' Biennial Revenue Estimate in each fiscal year are appropriated from the General Revenue Fund to Strategy B.2.1, Regulate Agricultural Pesticide Use for the purpose of cotton stalk destruction regulatory activities.

12. **Administrative Allocation: Councils of Governments.** From the federal administrative monies made available to the Department of Agriculture under the Community Development Block Grant Program, an amount up to 19 percent of such monies shall be allocated for the councils of

government, based upon agreements between the Department of Agriculture and each council of government, for technical assistance services that comply with the rules, policies, and standards established by the U.S. Department of Housing and Urban Development.

13. Estimated Appropriation and Unexpended Balance.

a. The estimated amounts appropriated above out of the Permanent Endowment Fund for Rural Communities Healthcare Investment Program, are out of the amounts available for distribution or investment returns of the funds. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the Department of Agriculture. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference. Any unexpended appropriations made above as of August 31, 2022, are appropriated for the same purposes for fiscal year 2023.

b. The estimated amounts appropriated above out of the Permanent Fund for Rural Health Facility Capital Improvement are out of the available earnings of the fund. Available earnings in excess of the amounts estimated above are appropriated to the Department of Agriculture. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference. Any unexpended appropriations made above as of August 31, 2022, are appropriated for the same purposes for fiscal year 2023.

14. Limitation on Use of Funds.

a. State agencies that are appropriated funds from the receipts collected pursuant to the Comprehensive Tobacco Settlement Agreement and Release, including distributions from funds, shall submit a budget by November 1 of each year of the biennium to the Legislative Budget Board and the Governor. This budget shall describe the purposes and amounts for which such funds will be expended by the state agency. No funds described in this budget may be expended by the state agency or institution of higher education until the Legislative Budget Board and the Governor receive the budget.

b. Authorized managers of permanent funds and endowments whose earnings are appropriated to the Department of Agriculture shall provide a copy of year end financial reports to the Legislative Budget Board and the Governor by November 1 of each year of the biennium. These reports should include, at a minimum, an income statement and balance sheet for each fund, and a summary of the investment return of the fund during the preceding fiscal year.

15. Colonia Set-Aside Program Allocation. The Department of Agriculture (TDA) shall continue the Community Development Block Grant (CDBG) Colonia Set-Aside Program by allocating not less than 10 percent of the yearly allocation of CDBG funds for eligible activities to assist in providing for the housing, planning, and infrastructure needs in colonias. From this 10 percent yearly allocation, 34 percent of the Colonia Set-Aside Allocation shall be reserved to provide financial assistance to units of general local government located in economically distressed areas as defined by Water Code §17.921 to pay for residential service lines, hookups, and plumbing improvements associated with being connected to a water supply or sewer service system, any part of which is financed under the economically distressed areas program established under Subchapter J, Chapter 16, Water Code and Subchapter K, Chapter 17, Water Code or similar federal or state funding.

In addition, TDA shall allocate 2.5 percent of the CDBG monies to support the operation of the Colonia Self-Help Centers and shall transfer such funds to the Department of Housing and Community Affairs.

16. Administration of Public Health Funds. Funds are appropriated above out of the Permanent Fund for Rural Health Facility Capital Improvement for the purpose of administering Chapter 106 of the Health and Safety Code. In no event shall the administrative costs to implement the provisions of the bill exceed three percent. Grants and program costs must compose at least 97 percent of the expenditures to implement the provisions of the bill.

17. Informational Listing - Permanent Funds and Endowments. The following is an informational list of the amounts used to capitalize certain Permanent Funds and Endowments created by House Bill 1676, Seventy-sixth Legislature and by Senate Bill 126, Seventy-seventh Legislature, and does not make appropriations.

Permanent Fund for Rural Health Facility Capital Improvement (Rural Hospital Infrastructure)	$ 50,000,000
Permanent Endowment Fund for the Rural Communities Healthcare Investment Program	$ 2,500,000

18. Appropriation of Loan Repayments. Loan repayments, interest, and reimbursements of expenses received by the Department of Agriculture pursuant to Government Code, Chapter 487, are appropriated to the agency as Appropriated Receipts in the 2022-23 biennium for use in any active Government Code, Chapter 487 programs. The Department of Agriculture may also expend these funds for the purpose of reimbursing community matching fund contributions for forgivable educational loans made pursuant to Government Code §487.154.

19. Texas Wine Marketing Assistance Program. Amounts appropriated above out of Interagency Contracts include $250,000 each fiscal year, which includes $221,014 in Strategy A.1.1, Economic Development, $15,371 in Strategy D.1.1, Central Administration, $8,929 in Strategy D.1.2, Information Resources, and $4,686 in Strategy D.1.3, Other Support Services, from fee revenue transferred from the Texas Alcoholic Beverage Commission pursuant to Texas Alcoholic Beverage Code §5.56 for the purpose of administering the Texas Wine Marketing Program.

20. Appropriations Limited to Revenue Collections: Cost Recovery Programs.

a. Fees and other miscellaneous revenues as authorized and generated by the operation of the cost recovery programs in the following strategies shall cover, at a minimum, the cost of appropriations made in the following strategies, as well as the "other direct and indirect costs" made elsewhere in this Act:

(1) Strategy A.1.1, Trade & Economic Development: Direct costs for the Livestock Export Pens (Agriculture Code, Section 146, Subchapter B) cost recovery program are estimated to be $159,513 in fiscal year 2022 and $159,513 in fiscal year 2023 and "other direct and indirect costs" are estimated to be $1,527 for fiscal year 2022 and $1,539 for fiscal year 2023 (Revenue Object Codes: 3420 and 3795).

(2) Strategy A.1.2, Promote Texas Agriculture: Direct costs for the International and Domestic Trade (Agriculture Code, Ch. 12) cost recovery program are estimated to be $241,008 in fiscal year 2022 and $241,008 in fiscal year 2023 and "other direct and indirect costs" are estimated to be $22,860 for fiscal year 2022 and $23,021 for fiscal year 2023 (Revenue Object Codes: 3400, 3428, and 3795).

(3) Strategy B.1.1, Plant Health and Seed Quality: Direct costs for the Plant Health (Agriculture Code, Ch. 61 & 62) and Hemp (Agriculture Code, Ch. 121 & 122) cost recovery programs are estimated to be $1,756,703 in fiscal year 2022 and $1,756,703 in fiscal year 2023 and "other direct and indirect costs" are estimated to be $389,212 for fiscal year 2022 and $391,874 for fiscal year 2023 (Revenue Object Codes: 3400 and 3414).

(4) Strategy B.1.2, Commodity Regulation & Production: Direct costs for the Egg Quality Regulation (Agriculture Code, Ch. 132), Handling and Marketing of Perishable Commodities (Agriculture Code, Ch. 101), and Grain Warehouse (Agriculture Code, Ch. 14) cost recovery programs are estimated to be $884,540 in fiscal year 2022 and $884,539 in fiscal year 2023 and "other direct and indirect costs" are estimated to be $249,895 for fiscal year 2022 and $251,614 for fiscal year 2023 (Revenue Object Codes: 3400, 3414, and 3435).

(5) Strategy B.2.1, Regulate Pesticide Use: Direct costs for the Agricultural Pesticide Regulation (Agriculture Code, Ch. 76), Organic Certification (Agriculture Code, Ch. 18), and Prescribed Burn (Natural Resources Code, Ch. 153) cost recovery programs are estimated to be $5,482,045 in fiscal year 2022 and $5,482,045 in fiscal year 2023 and "other direct and indirect costs" are estimated to be $1,399,822 for fiscal year 2022 and $1,409,330 for fiscal year 2023 (Revenue Object Codes: 3400, 3404, and 3410).

(6) Strategy B.2.2, Structural Pest Control: Direct costs for the Structural Pest Control (Occupations Code, Ch. 1951, Subchapter E) cost recovery program are estimated to be $2,373,749 in fiscal year 2022 and $2,373,750 in fiscal year 2023 and "other direct and indirect costs" are estimated to be $747,538 for fiscal year 2022 and $752,606 for fiscal year 2023 (Revenue Object Code: 3175).

(7) Strategy B.3.1, Weights & Measures Device Accuracy: Direct costs for the Weights, Measures, and Metrology (Agriculture Code, Ch. 13) cost recovery program are estimated to be $3,414,280 in fiscal year 2022 and $3,414,281 in fiscal year 2023 and "other direct and indirect costs" are estimated to be $557,709 in fiscal year 2022 and $561,756 in fiscal year 2023 (Revenue Object Codes: 3400, 3402, and 3414).

(8) Strategy D.1.1, Central Administration: Indirect costs for the cost recovery programs are estimated to be $1,491,203 in fiscal year 2022 and $1,491,203 in fiscal year 2023 and "other direct and indirect costs" are estimated to be $393,339 in fiscal year 2022 and $395,899 in fiscal year 2023 (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, and 3795).

(9) Strategy D.1.2, Information Resources: Indirect costs for the cost recovery programs are estimated to be $866,213 in fiscal year 2022 and $866,213 in fiscal year 2023 and "other direct and indirect costs" are estimated to be $146,801 in fiscal year 2022 and $147,791 in fiscal year 2023 (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, and 3795).

(10) Strategy D.1.3, Other Support Services: Indirect costs for the cost recovery programs are estimated to be $454,667 in fiscal year 2022 and $454,667 in fiscal year 2023 and "other direct and indirect costs" are estimated to be $126,929 in fiscal year 2022 and $127,773 in fiscal year 2023 (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, and 3795).

For informational purposes, total amounts identified for strategies in this subsection total $17,123,921 in fiscal year 2022 and $17,123,922 in fiscal year 2023 for direct costs and indirect administration and $4,035,632 in fiscal year 2022 and $4,063,202 in fiscal year 2023 for "other direct and indirect costs".

These appropriations are contingent upon the Department of Agriculture (TDA) assessing fees sufficient to generate revenue to cover the General Revenue appropriations for each strategy as well as the related "other direct and indirect costs". In the event that actual and/or projected revenue collections in strategies above are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to the affected strategy to be within the amount of revenue expected to be available.

b. TDA shall provide a report to the Comptroller of Public Accounts and the Legislative Budget Board no later than the end of the second business week in March, June, and September (for the second, third, and fourth quarters) detailing the following information at both the strategy level and individual program activity level:

(1) The amount of fee generated revenues collected for each of the cost recovery programs. This information shall be provided in both strategy level detail and individual program detail;

(2) A projection of the revenues for each cost recovery program TDA estimates it will collect by the end of the respective fiscal year. This information shall be provided in both strategy level detail and individual program detail;

(3) A detailed explanation of the causes and effects of the current and anticipated fluctuations in revenue collections;

(4) The amount of expenditures for each of the cost recovery programs; and

(5) Any fee changes made during the fiscal year and the anticipated revenue impacts of those changes.

In the event that reported expenditures exceed revenues collected for any cost recovery program, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to the affected strategy by an amount specified by the Legislative Budget Board.

c. Also, contingent on the generation of such revenue required above to fund TDA's cost recovery programs and related "other direct and indirect costs" TDA's "Number of Full-Time Equivalents" includes 178.2 FTEs in fiscal year 2022 and 178.2 FTEs in fiscal year 2023. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may reduce the FTE cap provided by this Act to reflect the number of FTEs funded by the amount of revenue expected to be available.

d. If cost recovery revenues collected in the first year of the biennium exceed the cost recovery requirements above, the excess revenue may be counted towards the cost recovery requirement in the second year of the biennium in addition to the revenues collected in the second year.

21. **Texas Economic Development Fund No. 183.** Amounts in excess of the estimated appropriation above from all available earnings from the Texas Economic Development Fund No. 183 are appropriated to the Department of Agriculture, except that the department shall retain in the fund a minimum balance of $2,225,593, as required by Agriculture Code §12.0273. In the event that amounts available for distribution are less than the estimated appropriated amount, this Act may not be construed as appropriating funds to make up the difference.

22. **Unexpended Balances within the Biennium.** Any unobligated and unexpended balances as of August 31, 2022, in appropriations made to the Department of Agriculture are appropriated for the same purposes for the fiscal year beginning September 1, 2022. Any unobligated and unexpended balances carried forward in a cost recovery program listed in Rider 24, Appropriations Limited to Revenue Collections: Cost Recovery Programs, may only be carried forward and expended in the same program from which the balance originated.

23. **Sunset Contingency.** Funds appropriated above for fiscal year 2023 for the Department of Agriculture are made contingent on the continuation of the Department of Agriculture by the Eighty-seventh Legislature, Regular Session, 2021. In the event that the agency is not continued, the funds appropriated for fiscal year 2022, or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

24. **Contingency for House Bill 2089.** Out of amounts appropriated above and contingent on enactment of House Bill 2089, or similar legislation, relating to development of an early detection and mitigation program of plant pests and diseases by the Texas Department of Agriculture, by the Eighty-seventh Legislature, Regular Session, the Texas Department of Agriculture is appropriated $250,000 each fiscal year in General Revenue funding in Strategy B.1.1, Plant Health and Seed Quality, to implement the provisions of the legislation.

25. **Boll Weevil Eradication.** Amounts appropriated above out of the General Revenue Fund in Strategy B.2.1, Regulate Pesticide Use, include $4,845,697 each fiscal year to be transferred to the Boll Weevil Eradication Foundation for efforts to eradicate the boll weevil.

    The Boll Weevil Eradication Foundation is required to provide a report each fiscal year to the Legislative Budget Board that provides details on the uses of the General Revenue transferred each year; the total number of cotton acres treated using funding from the Texas Boll Weevil Eradication Foundation; information on all local matching funds and federal funds received by the foundation; and total cotton bail production in the State of Texas.

26. **Plant Disease.** Out of funds appropriated above, the Department of Agriculture shall compile a report no later than December 1st of each even number calendar year to the Legislature detailing the plant disease strategies employed by the agency, identify the most likely pathways for new pests and disease to affect Texas agriculture, what diseases represent the greatest threat to agriculture, and what specific surveillance and mitigation efforts are underway to combat each disease currently in Texas as well as those likely to spread to Texas.

27. **Study on Increasing Food Stores in Food Deserts.** Out of funds appropriated above in Strategy D.1.2, Information Resources, the Department of Agriculture shall conduct a study to determine methods to increase the number of grocery stores and other stores selling produce and other

healthy foods in areas of this state that currently lack access to those stores. Not later than January 1, 2023, the department shall distribute a report containing the findings and recommendations of the study to the Legislature.

28. Appropriation Restriction on Feral Hog Abatement Using Certain Pesticides.

a. Except as provided by Subsections b and c of this rider, no funds appropriated to the Department of Agriculture in this Act may be used for the implementation of warfarin on feral hogs.

b. The Department of Agriculture may use amounts appropriated by this Act to register a pesticide product containing warfarin for use in this state to control feral hogs only if that registration is limited to use by pesticide applicators licensed by the department who are participating in an experimental use program conducted by the Texas A&M AgriLife Extension Service to evaluate the product's efficacy in this state and the product is registered by the United States Environmental Protection Agency for use to control feral hogs.

A property owner can participate in the Texas A&M AgriLife Extension Service experimental use program by hiring a pesticide applicator licensed by the department and complying with Texas A&M AgriLife Extension Service guidelines for participation in the experimental use program. A property owner with a pesticide applicator licensed by the department failing to comply with the Texas A&M AgriLife Extension Service guidelines may be prohibited from participating in the program. A pesticide applicator may lose the pesticide applicator license issued by the department for failing to comply with Texas A&M AgriLife Extension Service guidelines for participation in the experimental use program.

c. If the department determines, based on available data including the preliminary or final results of the experimental use program described by Subsection b of this rider, that the use of a pesticide product containing warfarin is safe and effective in assisting landholders in this state in their efforts to mitigate the economic harm and damage caused by feral hogs, then the limitations under Subsections a and b of this rider do not apply after the earlier of:

(1) The second anniversary of the date a pesticide product is registered by the department for the limited use described by Subsection b of this rider; or

(2) The date the Texas A&M AgriLife Extension Service delivers a report advising the department regarding the registration of a pesticide product evaluated under the experimental use program.

29. Travel Expenses of the Commissioner. Notwithstanding any other provision of this Act, the Department of Agriculture may not expend more than $2,500 each fiscal year for payment or reimbursement for expenses related to the travel of the Commissioner of Agriculture.

30. Hemp Program Reporting. The Department of Agriculture shall provide a quarterly report on the Hemp Program to the Legislative Budget Board, the Senate Finance Committee, and the House Appropriations Committee. This report shall include:

(a) Amounts expended for program administration including a breakout of the direct and indirect operational costs incurred by the Hemp Program during the previous fiscal year.

(b) Summary results of all audit and oversight activities conducted by the agency or another state entity of the Hemp Program.

(c) Narrative explanations of significant budget adjustments, ongoing budget issues, and other information as appropriate.

(d) Cumulative number of registered independent testing laboratories.

(e) The cumulative number of and summary results for all pre-harvest testing performed by registered independent testing laboratories.

(f) The cumulative number of and summary results for all postharvest testing performed by registered independent testing laboratories.

(g) The cumulative number of hemp grower's licenses and consumable hemp product manufacturer's licenses issued and the number of such licenses renewed.

(h) Narrative explanations of any rules proposals or changes made with summary descriptions of why the rule change occurred.

31. School Lunch Program. To the extent allowed under law, it is the intent of the Legislature that amounts appropriated above to the Department of Agriculture may not be used for the purpose of amending administrative rules for the School Lunch Program in order to adopt a fixed meal plan for procurement instead of a cost reimbursement procurement process.

ANIMAL HEALTH COMMISSION

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 13,972,311	$ 13,802,484
Federal Funds	$ 1,764,552	$ 1,764,552
Total, Method of Financing	$ 15,736,863	$ 15,567,036
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	219.2	219.2
Schedule of Exempt Positions:		
Executive Director, Group 6	$155,814	$155,814
Items of Appropriation:		
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH		
Protect/Enhance Health of Texas Animal Populations.		
A.1.1. Strategy: FIELD OPERATIONS	$ 10,644,118	$ 10,569,776
Field Operations for Animal Health Management and Assurance Programs.		
A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	617,747	548,076
Diagnostic/Epidemiological Support Services.		
A.1.3. Strategy: PROMOTE COMPLIANCE	986,076	953,076
Promote Compliance and Resolve Violations.		
A.1.4. Strategy: ANIMAL EMERGENCY MANAGEMENT	242,177	242,177
Animal Emergency Management Preparedness and Response.		
Total, Goal A: PROTECT/ENHANCE TEXAS ANIMAL HEALTH	$ 12,490,118	$ 12,313,105
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: CENTRAL ADMINISTRATION	$ 1,865,686	$ 1,872,873
B.1.2. Strategy: INFORMATION RESOURCES	1,083,290	1,083,289
B.1.3. Strategy: OTHER SUPPORT SERVICES	297,769	297,769
Total, Goal B: INDIRECT ADMINISTRATION	$ 3,246,745	$ 3,253,931
Grand Total, ANIMAL HEALTH COMMISSION	$ 15,736,863	$ 15,567,036
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 11,285,835	$ 11,285,836
Other Personnel Costs	448,696	448,696
Professional Fees and Services	108,013	108,013
Fuels and Lubricants	583,000	623,000
Consumable Supplies	238,278	218,528
Utilities	308,463	302,665
Travel	463,763	484,035
Rent - Building	797,113	891,827

Rent - Machine and Other	77,588	76,188
Other Operating Expense	1,196,114	978,248
Capital Expenditures	230,000	150,000
Total, Object-of-Expense Informational Listing	$ 15,736,863	$ 15,567,036
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,010,852	$ 1,015,906
Group Insurance	3,416,126	3,483,784
Social Security	811,962	816,022
Benefits Replacement	8,562	7,090
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,247,502	$ 5,322,802

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Animal Health Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Animal Health Commission. In order to achieve the objectives and service standards established by this Act, the Animal Health Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH		
Outcome (Results/Impact):		
The Percent Change between the Number of Cattle Fever Tick Infested Premises in the Free Area (outside of the Permanent Quarantine Zone) in the Current Fiscal Year and the Average for the Previous 5 Fiscal Years	(15)%	(15)%
The Percent Change between the Number of Herds/Flocks in which Diseases and Pests of Animal Health Significance are Detected in the Current Fiscal Year and Average of the Previous 5 Fiscal Years	(5)%	(5)%
A.1.1. Strategy: FIELD OPERATIONS		
Output (Volume):		
Number of Livestock Surveillance Inspections and Shipment Inspections	70,000	70,000
Number of Herds Evaluated for Determination of Presence of Absence of Disease and Pests	1,250	1,250
A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT		
Output (Volume):		
Number of Specimens Processed through the State/Federal Cooperative Laboratory System	65,000	65,000
A.1.3. Strategy: PROMOTE COMPLIANCE		
Output (Volume):		
Number of Compliance Actions Completed	1,200	1,200

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	2022	2023
a. Transportation Items		
(1) Transportation Fleet Vehicle Acquisition	$ 150,000	$ 150,000
b. Acquisition of Capital Equipment and Items		
(1) Acquisition of Cattle Fever Tick (CFT) Livestock and Wildlife Equipment	$ 200,000	$ 0
Total, Capital Budget	$ 350,000	$ 150,000
Method of Financing (Capital Budget):		
General Revenue Fund	$ 350,000	$ 150,000
Total, Method of Financing	$ 350,000	$ 150,000

3. **Laboratory Testing.** Laboratory testing for animal diseases shall be performed at the Texas Veterinary Medical Diagnostic Laboratory (TVMDL) to the extent of its capabilities, unless the Texas Animal Health Commission (TAHC) State-Federal Laboratory can perform the testing for TAHC programs more cost effectively. Out of funds appropriated above in Strategy B.1.1, Central Administration, the agency shall report annually the testing performed at the State-Federal Laboratory for TAHC programs and how the testing was deemed more cost effective than utilizing testing services at the TVMDL. The agency shall provide the Legislative Budget Board the annual report regarding laboratory testing within 60 days after the close of each fiscal year.

   Furthermore, the TAHC will use funds appropriated by this Act to enter into an interagency memorandum of understanding to work with TVMDL to reduce duplication and ensure that all testing is performed in Texas to the extent possible.

4. **Unexpended Balances Within the Biennium.** The unobligated and unexpended appropriation balances of the Texas Animal Health Commission for the fiscal year ending August 31, 2022, are appropriated to the Texas Animal Health Commission for the same purposes for the fiscal year beginning September 1, 2022.

5. **Testing and Immunization of Employees.** Amounts appropriated above in Strategy A.1.1, Field Operations, may be expended for any immunization or testing (estimated to be $51,000 in General Revenue in each fiscal year of the 2022-23 biennium), which may be required of at-risk employees (estimated to be 110.0 full-time equivalents in each fiscal year of the 2022-23 biennium) in the performance of their duties.

6. **Allowance for Personally-Owned Horses.** The Animal Health Commission may expend any amounts necessary out of appropriations above in Strategy A.1.1, Field Operations, (estimated to total $3,000 in General Revenue in each fiscal year) for the purpose of providing an allowance not to exceed seventy-five dollars ($75) per employee per day for each Commission employee whose duties require the use of a personally-owned horse.

7. **Contingency Appropriation: Cost Recovery for Animal Health Programs.**

   a. Amounts appropriated above out of the General Revenue Fund in Strategy A.1.1, Field Operations, include $585,102 in each fiscal year of the 2022-23 biennium from revenues collected and deposited to the credit of the General Revenue Fund from the assessment of fees pursuant to Agriculture Code §§161.0411, 161.060, and 161.0601. These appropriations are contingent upon the Animal Health Commission assessing fees during the 2022-23 biennium sufficient to generate revenue (Object Code 3420) necessary to cover the General Revenue appropriations made above in Strategy A.1.1, Field Operations, identified in this rider. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified in this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

   b. In addition to the amounts identified in this rider and appropriated above in Strategy A.1.1, Field Operations, any revenues received during the 2022-23 biennium from fees deposited to the credit of the General Revenue Fund pursuant to Agriculture Code §§161.0411, 161.060, and 161.0601 (Object Code 3420) in excess of the amount of $585,102 each fiscal year included in the Comptroller's Biennial Revenue Estimate for 2022-23 are appropriated for the same purposes.

   c. None of the funds identified in subsections (a) or (b) of this rider may be used for salaries and wages or other personnel expenditures.

8. **Information Technology, Reporting Requirement.** Out of amounts appropriated above in Strategy B.1.1, Central Administration, the Texas Animal Health Commission shall report annually the agency's efforts to improve information technology capabilities. The report shall include information on database systems utilized by agency staff, information technology limitations encountered by agency staff and the public, agency resource allocations undertaken to improve information technology capabilities, and recommendations to enhance the agency's information technology capabilities with associated estimated costs and project duration. The recommendations shall include details regarding improved data analytics, status of data silos, and transparency initiatives. The Texas Animal Health Commission shall provide the Legislative Budget Board and Governor an annual report regarding the agency's information technology capabilities and recommendations within 60 days after the close of each fiscal year.

9. **Sunset Contingency.** Funds appropriated above for fiscal year 2023 for the Texas Animal Health Commission are made contingent on the continuation of the Texas Animal Health Commission by the Eighty-seventh Legislature, Regular Session, 2021. In the event that the agency is not continued, the funds appropriated for fiscal year 2022, or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

COMMISSION ON ENVIRONMENTAL QUALITY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 20,692,260	$ 15,633,690
General Revenue Fund - Dedicated		
Low Level Waste Account No. 088	$ 1,505,919	$ 1,505,919
Clean Air Account No. 151	55,784,387	49,469,273
Water Resource Management Account No. 153	65,120,787	65,061,899
Watermaster Administration No. 158	2,154,065	2,152,997
TCEQ Occupational Licensing Account No. 468	1,705,273	1,705,273
Waste Management Account No. 549	35,547,313	35,562,302
Hazardous and Solid Waste Remediation Fee Account No. 550	29,993,129	25,032,500
Petroleum Storage Tank Remediation Account No. 655	21,739,803	21,955,106
Solid Waste Disposal Account No. 5000	5,493,162	5,493,162
Workplace Chemicals List Account No. 5020	1,176,533	1,176,533
Environmental Testing Laboratory Accreditation Account No. 5065	730,388	730,388
Texas Emissions Reduction Plan Account No. 5071	1,400,000	0
Dry Cleaning Facility Release Account No. 5093	3,725,201	3,725,201
Operating Permit Fees Account No. 5094	35,172,332	34,257,807
Environmental Radiation & Perpetual Care Account No. 5158	3,000,000	0
Subtotal, General Revenue Fund - Dedicated	$ 264,248,292	$ 247,828,360
Federal Funds	$ 38,651,058	$ 38,509,991
Other Funds		
Appropriated Receipts	$ 1,145,348	$ 1,145,348
Interagency Contracts	9,579,234	9,579,234
Subtotal, Other Funds	$ 10,724,582	$ 10,724,582
Total, Method of Financing	$ 334,316,192	$ 312,696,623
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 429,606	$ 429,232
This bill pattern represents an estimated 77.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	2,792.8	2,802.3
Schedule of Exempt Positions:		
Executive Director, Group 7	$223,277	$223,277
Commissioner (Chair), Group 6	201,000	201,000
Commissioner, Group 6	(2) 201,000	(2) 201,000
Red River Compact Commissioner	24,831	24,831
Rio Grande Compact Commissioner	42,225	42,225
Sabine River Compact Commissioner	(2) 9,007	(2) 9,007
Canadian River Compact Commissioner	11,036	11,036
Pecos River Compact Commissioner	33,053	33,053
Items of Appropriation:		
A. Goal: ASSESSMENT, PLANNING AND PERMITTING		
A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING	$ 44,336,486	$ 36,944,621
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING Water Resource Assessment and Planning.	29,612,007	29,237,272

A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING Waste Management Assessment and Planning.	6,668,413	6,668,413
A.2.1. Strategy: AIR QUALITY PERMITTING	16,505,765	16,505,765
A.2.2. Strategy: WATER RESOURCE PERMITTING	13,984,924	13,984,924
A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING	9,856,531	9,856,531
A.2.4. Strategy: OCCUPATIONAL LICENSING	1,309,584	1,309,584
A.3.1. Strategy: RADIOACTIVE MATERIALS MGMT Radioactive Materials Management.	6,019,971	3,019,971
Total, Goal A: ASSESSMENT, PLANNING AND PERMITTING	$ 128,293,681	$ 117,527,081
B. Goal: DRINKING WATER		
B.1.1. Strategy: SAFE DRINKING WATER Safe Drinking Water Oversight.	$ 23,927,785	$ 24,159,785
C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT Enforcement and Compliance Assistance.		
C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS Field Inspections and Complaint Response.	$ 54,732,316	$ 53,486,242
C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT Enforcement and Compliance Support.	14,202,584	14,329,594
C.1.3. Strategy: POLLUTION PREVENTION RECYCLING Pollution Prevention, Recycling and Innovative Programs.	2,979,091	2,979,091
Total, Goal C: ENFORCEMENT AND COMPLIANCE SUPPORT	$ 71,913,991	$ 70,794,927
D. Goal: POLLUTION CLEANUP Pollution Cleanup Programs to Protect Public Health & the Environment.		
D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP Storage Tank Administration and Cleanup.	$ 16,801,689	$ 16,802,812
D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP	29,435,726	24,435,726
Total, Goal D: POLLUTION CLEANUP	$ 46,237,415	$ 41,238,538
E. Goal: RIVER COMPACT COMMISSIONS Ensure Delivery of Texas' Equitable Share of Water.		
E.1.1. Strategy: CANADIAN RIVER COMPACT	$ 16,919	$ 16,919
E.1.2. Strategy: PECOS RIVER COMPACT	136,650	136,650
E.1.3. Strategy: RED RIVER COMPACT	35,539	35,539
E.1.4. Strategy: RIO GRANDE RIVER COMPACT	5,279,777	199,996
E.1.5. Strategy: SABINE RIVER COMPACT	62,111	62,111
Total, Goal E: RIVER COMPACT COMMISSIONS	$ 5,530,996	$ 451,215
F. Goal: INDIRECT ADMINISTRATION		
F.1.1. Strategy: CENTRAL ADMINISTRATION	$ 22,361,014	$ 22,595,146
F.1.2. Strategy: INFORMATION RESOURCES	27,189,444	27,068,065
F.1.3. Strategy: OTHER SUPPORT SERVICES	8,861,866	8,861,866
Total, Goal F: INDIRECT ADMINISTRATION	$ 58,412,324	$ 58,525,077
Grand Total, COMMISSION ON ENVIRONMENTAL QUALITY	$ 334,316,192	$ 312,696,623
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 161,347,840	$ 160,320,230
Other Personnel Costs	11,177,257	11,084,856
Professional Fees and Services	84,469,413	72,347,126
Fuels and Lubricants	497,290	497,290
Consumable Supplies	755,842	755,842
Utilities	1,644,204	1,644,204
Travel	2,327,422	2,286,841
Rent - Building	6,006,258	6,006,258
Rent - Machine and Other	880,593	880,593
Other Operating Expense	25,218,554	22,477,959

Grants	37,315,003	32,440,813
Capital Expenditures	2,676,516	1,954,611
Total, Object-of-Expense Informational Listing	$ 334,316,192	$ 312,696,623
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 15,125,154	$ 15,200,779
Group Insurance	36,918,951	37,542,477
Social Security	12,195,868	12,256,847
Benefits Replacement	185,272	153,405
Subtotal, Employee Benefits	$ 64,425,245	$ 65,153,508
Debt Service		
Lease Payments	$ 723,679	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 65,148,924	$ 65,153,508

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Commission on Environmental Quality. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on Environmental Quality. In order to achieve the objectives and service standards established by this Act, the Commission on Environmental Quality shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: ASSESSMENT, PLANNING AND PERMITTING		
Outcome (Results/Impact):		
Percent of Stationary and Mobile Source Pollution Reductions in Ozone Nonattainment Areas	3%	3%
Percent of Texans Living Where the Air Meets Federal Air Quality Standards	43%	43%
Percent of Classified Texas Surface Water Meeting or Exceeding Water Quality Standards	56%	56%
Percent Decrease in the Toxic Releases in Texas	2%	2%
Percent of High-and Significant-Hazard Dams Inspected Within the Last Five Years	100%	100%
A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING		
Output (Volume):		
Number of Point-Source Air Quality Assessments	2,050	2,050
Number of Area-Source Air Quality Assessments	5,080	5,080
Number of Mobile-Source On-road Air Quality Assessments	1,013	1,013
Number of Air Monitors Operated	417	417
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING		
Output (Volume):		
Number of Surface Water Assessments	56	59
Number of Groundwater Assessments	54	54
Number of Dam Safety Assessments	800	800
A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING		
Output (Volume):		
Number of Active Municipal Solid Waste Landfill Capacity Assessments	195	195
A.2.1. Strategy: AIR QUALITY PERMITTING		
Output (Volume):		
Number of State and Federal New Source Review Air Quality Permit Applications Reviewed	7,800	7,800
Number of Federal Air Quality Operating Permits Reviewed	900	900
A.2.2. Strategy: WATER RESOURCE PERMITTING		
Output (Volume):		
Number of Applications to Address Water Quality Impacts Reviewed	20,230	18,220
Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	50	50

A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING		
Output (Volume):		
Number of Municipal Nonhazardous Waste Permit Applications Reviewed	250	250
Number of Industrial and Hazardous Waste Permit Applications Reviewed	200	200
A.2.4. Strategy: OCCUPATIONAL LICENSING		
Output (Volume):		
Number of Licensee Examinations Processed	11,200	11,200
A.3.1. Strategy: RADIOACTIVE MATERIALS MGMT		
Explanatory:		
Volume of Low-level Radioactive Waste Accepted by the State of Texas for Disposal at the Texas Compact Waste Facility	184,750	184,750
B. Goal: DRINKING WATER		
Outcome (Results/Impact):		
Percent of Texas Population Served by Public Water Systems Which Meet Drinking Water Standards	95%	95%
B.1.1. Strategy: SAFE DRINKING WATER		
Output (Volume):		
Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards	6,635	6,635
Number of Drinking Water Samples Collected	57,887	58,390
C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT		
Outcome (Results/Impact):		
Percent of Investigated Air Sites in Compliance	98%	98%
Percent of Investigated Water Sites and Facilities in Compliance	97%	97%
Percent of Investigated Waste Sites in Compliance	97%	97%
Percent of Identified Noncompliant Sites and Facilities for Which Timely and Appropriate Enforcement Action Is Taken	85%	85%
Percent of Administrative Penalties Collected	82%	82%
C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS		
Output (Volume):		
Number of Investigations of Air Sites	11,177	11,177
Number of Investigations of Water Rights Sites	38,600	38,600
Number of Investigations of Water Sites and Facilities	13,144	13,144
Number of Investigations of Waste Sites	10,200	10,200
C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT		
Output (Volume):		
Number of Environmental Laboratories Accredited	260	260
Number of Small Businesses and Local Governments Assisted	66,000	66,000
C.1.3. Strategy: POLLUTION PREVENTION RECYCLING		
Output (Volume):		
Number of Presentations, Booths, and Workshops Conducted on Pollution Prevention/Waste Minimization and Voluntary Program Participation	100	100
D. Goal: POLLUTION CLEANUP		
Outcome (Results/Impact):		
Percent of Leaking Petroleum Storage Tank Sites Cleaned up	95%	95%
Number of Superfund Remedial Actions Completed	130	132
Percent of Voluntary and Brownfield Cleanup Properties Made Available for Redevelopment, Community, or Other Economic Reuse	70%	70%
D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP		
Output (Volume):		
Number of Petroleum Storage Tank Cleanups Completed	200	200
D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP		
Output (Volume):		
Number of Voluntary and Brownfield Cleanups Completed	61	61
Number of Superfund Sites in Texas Undergoing Evaluation and Cleanup	38	38
Number of Superfund Remedial Actions Completed	2	2
Number of Dry Cleaner Remediation Program Site Cleanups Completed	2	2
Explanatory:		
Number of Superfund Sites in Post - Closure Care (O+M) Phase	42	44

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, §1232.103.

	2022	2023
a. Acquisition of Information Resource Technologies		
(1) Personal Computer Replacement	$ 927,451	$ 658,737
(2) Technology Operations & Security Infrastructure	619,253	586,500
(3) Federal Lead & Copper Rule Revision	600,000	900,000
Total, Acquisition of Information Resource Technologies	$ 2,146,704	$ 2,145,237
b. Transportation Items		
(1) Vehicle Replacement	$ 304,574	$ 235,426
c. Acquisition of Capital Equipment and Items		
(1) Monitoring and Analysis Equipment	$ 590,990	$ 292,790
(2) Safety Improvements for Houston Regional Office	890,000	0
(3) Optical Gas Imaging Cameras	400,000	0
Total, Acquisition of Capital Equipment and Items	$ 1,880,990	$ 292,790
d. Data Center Consolidation		
(1) Data Center Services	$ 12,378,392	$ 12,442,446
e. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) CAPPS ERP System	$ 1,346,907	$ 1,920,264
f. Legacy Modernization		
(1) Air and Water Monitoring Data Mgmt System	$ 1,250,000	$ 0
Total, Capital Budget	$ 19,307,567	$ 17,036,163
Method of Financing (Capital Budget):		
General Revenue Fund	$ 3,486,437	$ 3,504,479
General Revenue Fund - Dedicated		
Low Level Waste Account No. 088	$ 6,635	$ 0
Clean Air Account No. 151	4,517,969	3,405,028
Water Resource Management Account No. 153	3,541,901	3,296,207
Watermaster Administration No. 158	23,460	23,157
Waste Management Account No. 549	3,208,777	3,104,445
Hazardous and Solid Waste Remediation Fee Account No. 550	2,185,636	2,136,488
Petroleum Storage Tank Remediation Account No. 655	432,136	630,576
Operating Permit Fees Account No. 5094	1,904,616	935,783
Subtotal, General Revenue Fund - Dedicated	$ 15,821,130	$ 13,531,684
Total, Method of Financing	$ 19,307,567	$ 17,036,163

3. **Authorization: Aircraft Chartering.** Notwithstanding any other provision of this Act, the Texas Commission on Environmental Quality is authorized to spend appropriated funds for the chartering of aircraft for the purposes of monitoring environmental quality and the enforcement of environmental and water rights laws of the State.

4. **Local Air Pollution Grants Allocation.** Out of the amounts appropriated above, no less than $2,658,228 in each fiscal year out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, shall be utilized to fund grants or cooperative agreements with eligible local air pollution programs under Health and Safety Code, §382.0622. The combined federal and state share of the funding for any such local air pollution programs shall not exceed 67 percent of the total allocation to the programs, with the local share being based on the local dollars allocated pursuant to maintenance-of-effort requirements for federal air pollution grants.

5. **Fee Revenue: Pollution Control Equipment Exemptions.** Amounts appropriated above include $229,424 each fiscal year from fee revenue collected pursuant to Tax Code, §11.31, beginning with the effective date of this Act out of the General Revenue Fund in Strategy C.1.3, Pollution Prevention, Recycling, and Innovative Programs, for the purpose of determining whether pollution control equipment is exempt from taxation.

   In addition to amounts appropriated above, any amounts collected by the Texas Commission on Environmental Quality pursuant to Tax Code, §11.31 on or after September 1, 2021, in excess of $229,424 in each fiscal year of the biennium are appropriated to the agency.

6. **Authorization: Operating Fund.** The Texas Commission on Environmental Quality (TCEQ) is authorized to make transfers from any appropriation made to TCEQ into a single account in the General Revenue Fund known as the "Texas Commission on Environmental Quality Operating Fund" for the purpose of making expenditures for which appropriations were made in this Act. After the expenditures have been made from the fund and as soon as the proper strategies have been identified, TCEQ shall process adjustments to the Comptroller in summary accounts to facilitate accurate cost allocations; provided, however, that each special account and fund shall be used for the purposes in current law and nothing shall be done to jeopardize or divert the special accounts and funds or any portion thereof including federal aid.

7. **Air Quality Planning.** Amounts appropriated above include $4,500,000 for the biennium out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, for air quality planning activities to reduce ozone in “affected counties” (as defined in Texas Health and Safety Code §386.001(2)) not designated as nonattainment areas for the O3 National Ambient Air Quality Standards (NAAQS) as of September 1, 2020 and other areas at significant risk of being designated nonattainment for the O3 NAAQS in the future as approved by the Texas Commission on Environmental Quality (TCEQ). These activities may be carried out through interlocal agreements.

   Expenditure of these funds are limited to: inventorying emissions, monitoring of pollution levels, and administration of the program. The TCEQ shall allocate a base amount of $281,250 to each state planning region containing such areas and the remaining funds proportionally to each state planning region with a combined population of affected counties in excess of 350,000. Grants issued from appropriations identified in this rider should require that no more than 10 percent of the allocation be used for administrative purposes and prohibit the expenditure of the following: marketing and outreach activities, bicycle use programs, carpooling awareness, environmental awareness campaigns, and locally enforceable pollution reduction programs. The grant recipients shall channel the funds to those projects most useful for the State Implementation Plan (SIP).

   For informational purposes, the affected counties that are not designated “nonattainment” for the O3 NAAQS as of September 1, 2020 include Bastrop, Caldwell, Comal, El Paso, Gregg, Guadalupe, Hardin, Harrison, Hays, Henderson, Hood, Hunt, Jefferson, Nueces, Orange, Rusk, San Patricio, Smith, Travis, Upshur, Williamson, and Wilson Counties. Additional "attainment/unclassifiable” areas may also be added by TCEQ to this grant program based on their status as being part of a core-based statistical area (CBSA) with O3 design values in excess of 60 parts per billion (ppb).

8. **Texas Parks and Wildlife Environmental Special Investigations Unit.** Amounts appropriated above include $225,000 each fiscal year out of the Waste Management Account No. 549 in Strategy C.1.2, Enforcement and Compliance Support, for the purpose of supporting the Texas Parks and Wildlife Department's Environmental Special Investigations Unit to enforce state and federal laws on illegal dumping. This appropriation is contingent on a memorandum of understanding and an interagency transfer of the funds between the Texas Parks and Wildlife Department and the Texas Commission on Environmental Quality to jointly administer the program. Any unexpended balance of this appropriation from fiscal year 2022 is appropriated for the same purpose for fiscal year 2023.

9. **Federal Funds and Capital Budget Expenditures.** To comply with the legislative intent to maximize the use of federal funds and to fulfill grant requirements required for the receipt and expenditure of federal funds, the Texas Commission on Environmental Quality (TCEQ) is exempted from the Capital Budget Rider Provisions contained in Article IX of this Act, "Limitations on Expenditures - Capital Budget", when federal funds are received in excess of amounts identified in the agency's Capital Budget Rider and such funds are federally designated solely for the purchase of specific capital items. In addition, TCEQ is exempted from the Capital Budget Rider provisions within Article IX of this Act when funds are received in the form of disaster related recoveries or gifts to the agency in excess of amounts identified in the agency's Capital Budget Rider. The TCEQ shall notify the Legislative Budget Board, the Comptroller of Public Accounts, and the Governor upon receipt of such federal funds or gift proceeds, of the amount received and items to be purchased.

10. **Refinement and Enhancement of Modeling to Demonstrate Attainment with the Clean Air Act.** Amounts appropriated above include $750,000 in fiscal year 2022 out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, for research to obtain the data and information to refine and enhance any model used to demonstrate attainment with the National Ambient Air Quality Standard (NAAQS) and to assess air quality associated with other pollutants under the Federal Clean Air Act during the biennium beginning on September 1, 2021. These funds may also be used to collect and analyze data and procure appropriate computing tools for modeling to demonstrate attainment with the National Ambient Air Quality Standard for Ozone and other pollutants. The Commission on Environmental Quality may contract as necessary to carry out these activities.

11. **Reallocation of Revenue and Balances for Certain Accounts.** Pursuant to Water Code, §5.707, and notwithstanding provisions of Article IX, Sec 14.01, Appropriation Transfers, in this Act, the Texas Commission on Environmental Quality is authorized to reallocate within the biennium the lesser of 7 percent of the biennial All Funds amount identified in the Method of Finance above or $20,000,000 from the following accounts (consisting of revenues and balances) to be used for purposes identified in the above strategies.

    Clean Air Account No. 151
    Water Resource Management Account No. 153
    Watermasters Administration Account No. 158
    Occupational Licensing Account No. 468
    Waste Management Account No. 549
    Hazardous and Solid Waste Remediation Fee Account No. 550
    Petroleum Storage Tank Remediation Account No. 655
    Solid Waste Disposal Account No. 5000
    Dry Cleaning Facility Release Account No. 5093
    Operating Permit Fees Account No. 5094

    The Commission shall notify the Governor, the Comptroller of Public Accounts, and the Legislative Budget Board of any decision to reallocate funds between accounts prior to any such reallocations.

12. **Appropriations Limited to Revenue Collections: Automobile Emission Inspections.** Of the fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the vehicle emissions inspection and maintenance program pursuant to §382.202, Health and Safety Code, 20 percent shall cover, at a minimum, the cost of appropriations made above in Strategy A.1.1, Air Quality Assessment and Planning, out of Clean Air Account No. 151, as well as "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the vehicle emissions inspection and maintenance program are estimated to be $2,004,799 in fiscal year 2022 and $2,004,799 in fiscal year 2023 and "other direct and indirect costs" are estimated to be $429,606 for fiscal year 2022 and $429,232 in fiscal year 2023. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

    In addition, if additional counties enter the vehicle emissions inspection and maintenance program during fiscal years 2022-23, 20 percent of revenues generated from the vehicle emissions and inspections fee established in Health and Safety Code, §382.202(e) in the additional counties in each fiscal year are hereby appropriated to the Texas Commission on Environmental Quality for the same purposes.

13. **Administration Costs for the Texas River Compact Commissions.** Out of the amounts appropriated above, except amounts appropriated above in Goal E, River Compact Commissions, the Texas Commission on Environmental Quality shall allocate at least $43,750 for fiscal year 2022 and $49,750 for fiscal year 2023 to provide for operating costs for the Texas River Compact Commissions. In addition, $10,700 each fiscal year out of amounts appropriated above, except from amounts appropriated in Goal E, shall be used for support and administrative services for the commissions.

14. **Environmental Radiation and Perpetual Care.**

    a. Amounts appropriated above in Strategy A.3.1, Radioactive Materials Management, include $3,000,000 in fiscal year 2022 from revenues deposited to the General Revenue-Dedicated Environmental Radiation and Perpetual Care Account No. 5158 during the biennium.

    b. In addition to amounts appropriated above and any new revenues collected and appropriated for the purposes of (a) of this rider, the Texas Commission on Environmental Quality (TCEQ) is appropriated any revenues from TCEQ licensees in excess of the Comptroller's Biennial Revenue Estimate, including the proceeds of securities and interest earned, deposited to the credit of the General Revenue-Dedicated Environmental Radiation and Perpetual Care Account No. 5158 pursuant to Health and Safety Code, §§401.306 (b), 401.301(d), and 401.207 (g) during the biennium beginning September 1, 2021 (estimated to be $0), in the event of an incident involving the release of radioactive material at a disposal, source material recovery, processing, or storage facility licensed by the TCEQ. The funds shall be used in Strategy A.3.1, Radioactive Materials Management, to mitigate radioactive pollution resulting from activities of a TCEQ licensee as provided in Health and Safety Code, §§401.306 (c)-(e).

15. **Nuisance Surveys for the Economically Distressed Areas Program.** Out of amounts appropriated above out of the General Revenue Fund in Strategy A.1.2, Water Resource Assessment and Planning, the Texas Commission on Environmental Quality shall reimburse the Department of State Health Services (DSHS) for costs incurred by DSHS in conducting nuisance surveys for applicants for financial assistance through the Economically Distressed Areas program administered by the Water Development Board. The Commission shall reimburse such costs through Interagency Contracts with DSHS in an amount not to exceed a total of $125,000 for the biennium beginning on September 1, 2021.

16. **Reimbursement of Advisory Committees.** Pursuant to Government Code, §2110.004, reimbursement of expenses for advisory committee members out of funds appropriated above is limited to the following advisory committees:

    Irrigators Advisory Council
    Small Business Compliance Advisory Panel
    Municipal Solid Waste Management and Resource Recovery Advisory Council
    Dry Cleaners Advisory Committee
    Tax Relief for Pollution Control Property Advisory Committee

17. **Unexpended Balance Authority within the Biennium.** Any unobligated and unexpended balances remaining as of August 31, 2022, in appropriations made to the Commission on Environmental Quality are appropriated for the same purposes for the fiscal year beginning on September 1, 2022.

18. **Authorization: Water and Air Program Fee Rates.** To provide for the recovery of costs of processing certain water and air applications, the following fee rates are established pursuant to Government Code, Chapter 316, Subchapter E, to be effective during the biennium beginning on September 1, 2021.

    The maximum rate for the fees authorized in Water Code, §§5.701 (b-c), shall be $2,000.

    The maximum rate for fees authorized in Health and Safety Code, §382.062, shall be $80,000.

19. **Texas Emissions Reduction Plan (TERP).** Contingent upon the receipt of money deposited to the credit of the Texas Emissions Reduction Plan Fund under Health and Safety Code Section 386.056, Tax Code Sections 151.0515 and 152.0215 and Transportation Code Sections 501.138, 502.358, and 548.5055 by the Texas Commission on Environmental Quality (TCEQ), TCEQ may temporarily utilize General Revenue-Dedicated Texas Emissions Reduction Plan No. 5071 funds

in an amount not to exceed $1.4 million in fiscal year 2022 which are included in amounts appropriated above. These funds shall be utilized only for the purpose of temporary cash flow needs when expenditures for operation and maintenance of the Texas Emissions Reduction Plan exceed monthly collections received. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed by TCEQ on or before August 31 of each fiscal year and deposited before September 30 of the following fiscal year.

20. **Contingency Appropriation: Revenue from Increased Fee Rates at Watermaster Offices.** In addition to amounts appropriated above in Strategy A.2.2, Water Resource Permitting, fee revenues collected and deposited to the credit of the Watermaster Administration Account No. 158 from additional fees generated pursuant to Water Code, §11.329 due to the implementation of increased fee rates at the watermaster offices and in excess of the Comptroller's Biennial Revenue Estimate for 2022-23 (estimated to be $0) are appropriated to the Commission on Environmental Quality (TCEQ) for the biennium beginning on September 1, 2021. These funds shall be used for operating costs of the watermaster offices.

    This appropriation is contingent upon the TCEQ and the watermaster offices assessing fees sufficient to generate, during the 2022-23 biennium, revenue to cover the appropriations out of the Watermaster Administration Account No. 158. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Comptroller of Public Accounts shall reduce the appropriation authority provided above to be within the amount of revenue expected to be available. The TCEQ and the watermaster offices, upon completion of necessary actions to assess or increase additional fees, shall furnish copies of minutes and other information supporting the estimated revenues to be generated for the 2022-23 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues in excess of those estimated in the Biennial Revenue Estimate for 2022-23, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose.

21. **Aggregate Operations.** Amounts appropriated above in Strategy C.1.1, Field Inspections and Complaint Response, to the Commission on Environmental Quality shall be used to conduct aerial observations at least twice per fiscal year to ensure enforcement of existing statutes and rules relating to aggregate operations.

22. **Petroleum Storage Tank Administration: Temporary and Contract Worker Exemption from the Limitation on Full-Time Equivalent (FTE) Positions.** For the purposes of implementing Petroleum Storage Tank activities identified in Water Code, §26.3573 (d), the TCEQ is exempt from provisions of Article IX relating to the inclusion of temporary or contract workers in the calculation of the number of Full-Time Equivalent (FTE) positions by a state agency.

23. **Petroleum Storage Tank Responsible Party Remediation.** The Commission on Environmental Quality (TCEQ) shall prioritize the use of funds appropriated above out of the Petroleum Storage Tank Remediation Account No. 655 to address the continued remediation and monitoring of sites transferred from the responsible party remediation program to the state lead program pursuant to Water Code, §26.3573, Subsection (r-1). Notwithstanding this provision, in prioritizing sites the TCEQ shall consider the risks associated with all sites requiring remediation and monitoring, as well as the availability of funds. In selecting contractors to perform remediation services at these transferred sites, the Executive Director of the TCEQ may make direct awards to existing contractors who are otherwise eligible for award to ensure that the continued remediation of these sites progresses in the most efficient and cost-effective manner which presents the least risk of disrupting ongoing remediation and monitoring activities.

24. **Unexpended Balances from Cost Recovery for Site Remediation and Cleanups.** In addition to amounts appropriated above, any unobligated and unexpended balances as of August 31, 2021, (estimated to be $0) remaining in the Hazardous and Solid Waste Remediation Fee Account No. 550 which were received from responsible parties as cost recovery payments for site remediation and cleanups undertaken by the Commission on Environmental Quality (TCEQ) are appropriated to the TCEQ for the biennium beginning September 1, 2021. The funds shall be used to pay the cost of site cleanups and remediation during the biennium.

25. Litigation Expenses for the Rio Grande Compact Commission.

a. In addition to amounts appropriated above, any unobligated and unexpended balances remaining from appropriations in Strategy E.1.4, Rio Grande River Compact as of August 31, 2021, are appropriated for the fiscal year beginning on September 1, 2021, (estimated to be $0) in the same strategy for the purpose of covering expenses incurred by the Rio Grande Compact Commission relating to investigations and legal expenses resulting from litigation between the State of Texas and the State of New Mexico over the equitable distribution of water according to the Rio Grande Compact.

b. Included in the amounts appropriated above in Strategy E.1.4, Rio Grande River Compact, is $5,079,152. The Texas Commission on Environmental Quality (TCEQ) shall report the use of these funds and the status of the litigation 30 days following each quarter of the fiscal year. Additional information requested by the Legislative Budget Board regarding the report submitted by the commission shall be provided in a timely manner.

c. It is the intent of the legislature, to the extent permitted by federal and state law, that funds appropriated above in Strategy E.1.4, Rio Grande River Compact, be utilized to ensure that all costs related to the litigation between the State of Texas and the State of New Mexico over the equitable distribution of water according to the Rio Grande Compact, estimated to be $30,621,608, be recovered and deposited to the credit of the General Revenue Fund.

d. The Legislative Budget Board may use prior approval authority as provided by Texas Constitution, Article 16, Section 69 and notify the Comptroller of Public Accounts to withhold further expenditure of funds appropriated to the agency for litigation expenses if a determination is made by the Legislative Budget Board that previous expenditure of these funds has been inappropriate.

26. Barnett Shale Permit By Rule Study. The Texas Commission on Environmental Quality (TCEQ) is not authorized to expend any funds appropriated in this Act to implement a rule that would extend 30 Texas Administrative Code, §106.352, Oil and Gas Handling Production Facilities, Rule Project No. 2010-018-106-PR ("Barnett Shale permit by rule") to oil and gas sources located outside the 23-county area of the Barnett Shale identified in subsection (a)(1) of the Barnett Shale permit by rule region ("Barnett Shale Region") until after August 31, 2021, and until after the agency conducts a study and files a report with the Legislature on the economic impact of extending the provisions of the Barnett Shale permit by rule to other areas of the state. Such a study may be funded through (1) grants, awards, or other gifts made to the TCEQ for that purpose; (2) funds directed to this study through supplemental environmental projects; or (3) by the use of the Texas Emissions Reduction Plan funds, as available. The study shall:

a. Be based on data collected during the 18-month period following initial implementation of the Barnett Shale permit by rule in the Barnett Shale Region;

b. Assess the technical feasibility and economic reasonableness of the implementation of the Barnett Shale permit by rule in geographic areas outside of the Barnett Shale Region, including an assessment of the economic impacts on the oil and gas industry and the Texas economy; and

c. Assess any other factors the TCEQ deems relevant.

Nothing in this rider shall be construed to limit the TCEQ's authority to develop a permit by rule or other authorization for planned maintenance, startup, and shutdown emissions from oil and gas sources located outside the Barnett Shale Region.

27. Expedited Processing of Permit Applications.

(a) Included in amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.2.1, Air Quality Permitting, is $2,250,000 for the biennium from surcharges assessed in accordance with Health and Safety Code, §382.05155 for the expedited processing of air permit applications for the biennium for contract labor, overtime and compensatory pay, or other costs incurred to support the expedited processing of permit applications. The Commission on Environmental Quality (TCEQ) is authorized to compensate employees who perform expedited air permits twice the hourly rate for time worked in excess of their

regularly scheduled work hours. For the purposes of the expedited permit process, the TCEQ is exempt from provisions of Article IX relating to the inclusion of temporary or contract workers in the calculation of the number of Full-Time Equivalent (FTE) positions.

In addition to the amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.2.1, Air Quality Permitting, the TCEQ is appropriated all fee revenues collected and deposited to the account from expedited permit review surcharges assessed in accordance with Health and Safety Code, §382.05155 (estimated to be $0) in excess of the Comptroller's Biennial Revenue Estimate. These funds are provided for costs incurred to support the expedited permitting process. Any unexpended balances remaining in these appropriations on August 31, 2022, in this appropriation are appropriated for the same purposes for the fiscal year beginning on September 1, 2022.

(b) TCEQ shall provide a report detailing fee revenues collected and deposited to Clean Air Account No. 151 from expedited permit review surcharges assessed in accordance with Health and Safety Code §382.05155 for each respective fiscal year to the Comptroller of Public Accounts and the Legislative Budget Board no later than the end of the second business week in March and June (for the second and third quarters) and no later than 14 business days after the end of the fourth quarter.

28. **Donna Reservoir and Canal System Federal Superfund Site.** Out of amounts appropriated above, the Texas Commission on Environmental Quality is appropriated $2,000,000 in fiscal year 2022 in General Revenue-Dedicated Hazardous and Solid Waste Remediation Fee Account No. 550 in Strategy D.1.2, Hazardous Materials Cleanup, for remediation of the Donna Reservoir and Canal System Federal Superfund Site.

29. **Texas Emissions Reduction Plan (TERP) Annual Report.** In addition to other reporting requirements, the Commission shall produce an annual report on its expenditures, number of projects, and the estimated pollution reduced, and the cost-effectiveness of each program authorized as part of TERP that are spent out of the TERP Trust Fund. The annual report must be delivered to the Legislative Budget Board, and Governor’s Office by December 1 of each year.

30. **Contingency for HB 2708.** In addition to the amounts appropriated above and contingent on enactment of House Bill 2708, or similar legislation, relating to the use of certain fees deposited to the hazardous and solid waste remediation fee account for environmental remediation at a closed battery recycling facility site located in a municipality, by the Eighty-seventh Legislature, Regular Session, the Texas Commission on Environmental Quality is appropriated $3,000,000 in General Revenue-Dedicated Hazardous and Solid Waste Remediation Fee Account No. 550 funding in Strategy D.1.2, Hazardous Materials Cleanup, in fiscal year 2022 to implement the provisions of the legislation. Any unexpended and unobligated balances remaining as of August 31, 2021 are appropriated in fiscal year 2023 to the Texas Commission on Environmental Quality for the same purpose.

31. **Air Monitoring Staff.** It is the intent of the Legislature that out of amounts appropriated above in Strategy A.1.1, Air Quality Assessment and Planning, $250,000 each fiscal year in General Revenue- Dedicated Clean Air Account No. 151 shall be used to fund 4.0 FTEs included in the number of Full-Time-Equivalents above to operate the agency’s mobile air monitoring units in coastal regions.

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 12,063,969	$ 12,063,954
General Revenue Fund - Dedicated		
Coastal Protection Account No. 027	$ 10,310,781	$ 10,304,974
Coastal Public Lands Management Fee Account No. 450	201,223	201,223
Alamo Complex Account No. 5152	4,500,000	4,500,000
Subtotal, General Revenue Fund - Dedicated	$ 15,012,004	$ 15,006,197

Federal Funds	$ 2,148,975,074	$ 1,010,898,778
Other Funds		
Permanent School Fund No. 044	$ 19,299,204	$ 19,280,935
Texas Veterans Homes Administration Fund No. 374	1,406,890	1,406,890
Veterans Land Program Administration Fund No. 522	22,022,574	22,022,565
Appropriated Receipts	47,150,466	25,742,025
Interagency Contracts	104,754	104,754
License Plate Trust Fund Account No. 0802, estimated	22,266	22,266
Subtotal, Other Funds	$ 90,006,154	$ 68,579,435
Total, Method of Financing	$ 2,266,057,201	$ 1,106,548,364
This bill pattern represents an estimated 52% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	798.0	798.0
Schedule of Exempt Positions:		
Land Commissioner, Group 5	$140,938	$140,938
Items of Appropriation:		
A. Goal: ENHANCE STATE ASSETS		
Enhance State Assets and Revenues by Managing State-owned Lands.		
A.1.1. Strategy: ENERGY LEASE MANAGEMENT & REV AUDIT Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues.	$ 6,710,403	$ 6,710,403
A.1.2. Strategy: ENERGY MARKETING	595,981	595,981
A.1.3. Strategy: DEFENSE AND PROSECUTION Royalty and Mineral Lease Defense and Prosecution.	2,618,362	2,618,362
A.1.4. Strategy: COASTAL AND UPLANDS LEASING Coastal and Uplands Leasing and Inspection.	3,172,230	3,167,230
A.2.1. Strategy: ASSET MANAGEMENT PSF & State Agency Real Property Evaluation/Acquisition/Disposition.	7,932,312	7,877,313
A.2.2. Strategy: SURVEYING AND APPRAISAL PSF & State Agency Surveying and Appraisal.	2,031,522	2,073,252
A.3.1. Strategy: PRESERVE & MAINTAIN ALAMO COMPLEX Preserve and Maintain the Alamo and Alamo Complex.	5,344,276	5,344,276
Total, Goal A: ENHANCE STATE ASSETS	$ 28,405,086	$ 28,386,817
B. Goal: PROTECT THE COASTAL ENVIRONMENT		
Protect the Environment, Promote Wise Resource Use, and Create Jobs.		
B.1.1. Strategy: COASTAL MANAGEMENT	$ 64,963,907	$ 56,371,822
B.1.2. Strategy: COASTAL EROSION CONTROL PROJECTS	50,952,246	29,543,805
B.2.1. Strategy: OIL SPILL RESPONSE	5,315,484	5,350,484
B.2.2. Strategy: OIL SPILL PREVENTION	4,430,040	4,489,334
Total, Goal B: PROTECT THE COASTAL ENVIRONMENT	$ 125,661,677	$ 95,755,445
C. Goal: VETERANS' LAND BOARD (VLB)		
Provide Benefit Programs to Texas Veterans.		
C.1.1. Strategy: VETERANS' LOAN PROGRAMS	$ 18,145,450	$ 18,195,441
C.1.2. Strategy: VETERANS' HOMES State Veterans' Homes.	3,954,127	3,904,127
C.1.3. Strategy: VETERANS' CEMETERIES State Veterans' Cemeteries.	1,406,890	1,406,890
Total, Goal C: VETERANS' LAND BOARD (VLB)	$ 23,506,467	$ 23,506,458

D. Goal: DISASTER RECOVERY		
Oversee Housing and Infrastructure Disaster Recovery.		
D.1.1. Strategy: HOUSING PROJECTS & ACTIVITIES	$ 1,020,830,354	$ 413,108,691
Oversee Housing Projects and Activities.		
D.1.2. Strategy: INFRASTRUCTURE PROJECTS/ACTIVITIES	1,067,653,617	545,790,953
Oversee Infrastructure Projects and Activities.		
Total, Goal D: DISASTER RECOVERY	$ 2,088,483,971	$ 958,899,644
Grand Total, GENERAL LAND OFFICE AND VETERANS' LAND BOARD	$ 2,266,057,201	$ 1,106,548,364
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 63,712,873	$ 63,712,873
Other Personnel Costs	1,361,191	1,361,191
Professional Fees and Services	959,043,203	379,481,202
Fuels and Lubricants	219,761	217,264
Consumable Supplies	299,136	298,444
Utilities	757,948	758,509
Travel	1,510,512	1,523,738
Rent - Building	5,191,635	5,191,635
Rent - Machine and Other	686,491	686,491
Other Operating Expense	194,237,464	134,673,275
Grants	1,037,481,420	517,139,925
Capital Expenditures	1,555,567	1,503,817
Total, Object-of-Expense Informational Listing	$ 2,266,057,201	$ 1,106,548,364
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 5,490,364	$ 5,517,816
Group Insurance	9,455,190	9,598,537
Social Security	4,364,482	4,386,305
Benefits Replacement	46,833	38,778
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 19,356,869	$ 19,541,436

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the General Land Office and Veterans' Land Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the General Land Office and Veterans' Land Board. In order to achieve the objectives and service standards established by this Act, the General Land Office and Veterans' Land Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: ENHANCE STATE ASSETS		
Outcome (Results/Impact):		
Percent of Permanent School Fund Uplands Acreage Leased	90%	90%
Annual Gross Rate of Return on Real Estate Special Fund Account (RESFA) Real Property Investments Made by the GLO on Behalf of the PSF	6%	6%
A.1.1. Strategy: ENERGY LEASE MANAGEMENT & REV AUDIT		
Output (Volume):		
Amount of Revenue from Audits/Lease Reconciliations	13,000,000	13,000,000
A.1.2. Strategy: ENERGY MARKETING		
Output (Volume):		
Average Monthly Volume of Gas Sold in Million British Thermal Units	1,400,000	1,800,000
A.1.4. Strategy: COASTAL AND UPLANDS LEASING		
Output (Volume):		
Annual Revenue from Uplands Surface Leases	4,250,000	4,250,000
Annual Revenue from Coastal Leases	4,000,000	4,050,000
A.2.1. Strategy: ASSET MANAGEMENT		
Explanatory:		
Percent of Receipts Being Released to the State Board of Education / Texas Education Agency	6%	6%

A.3.1. Strategy: PRESERVE & MAINTAIN ALAMO COMPLEX		
Output (Volume):		
Number of Alamo Shrine Visitors	1,646,151	1,695,536
Number of Alamo Gift Shop Visitors	1,215,594	1,252,062
Alamo Gift Shop Revenue in Dollars Less Cost of Sales	2,770,400	2,853,512
Efficiencies:		
Alamo Operational Costs Per Visitor (In Dollars)	4.22	4.1
Alamo Net Revenue Per Visitor (In Dollars)	2.56	2.63
B. Goal: PROTECT THE COASTAL ENVIRONMENT		
Outcome (Results/Impact):		
Percent of Eroding Shorelines Maintained, Protected or Restored for Gulf Beaches and Other Shorelines	10%	15%
Percent of Texas Coastal Recreational Beach Waters Meeting or Exceeding Water Quality Standards	20%	20%
B.1.1. Strategy: COASTAL MANAGEMENT		
Output (Volume):		
Number of Coastal Management Program Grants Awarded	20	20
B.1.2. Strategy: COASTAL EROSION CONTROL PROJECTS		
Explanatory:		
Cost/Benefit Ratio for Coastal Erosion Planning and Response Act Projects	3.4	3.4
B.2.1. Strategy: OIL SPILL RESPONSE		
Output (Volume):		
Number of Oil Spill Responses	665	665
B.2.2. Strategy: OIL SPILL PREVENTION		
Output (Volume):		
Number of Prevention Activities - Vessels	1,603	1,603
Number of Derelict Vessels Removed from Texas Coastal Waters	50	50
Explanatory:		
Number of Derelict Vessels in Texas Coastal Waters	145	145
C. Goal: VETERANS' LAND BOARD (VLB)		
Outcome (Results/Impact):		
Percent of Total Loan Income Used for Administrative Purposes	10%	10%
Percent of Delinquent Veterans Land Board Land Program Loans Removed from Forfeiture	65%	65%
C.1.1. Strategy: VETERANS' LOAN PROGRAMS		
Output (Volume):		
Number of Land and Home Improvement Loans Funded by the Veterans Land Board	1,333	1,333
C.1.2. Strategy: VETERANS' HOMES		
Output (Volume):		
Occupancy Rate at Veterans Homes	88%	90%
D. Goal: DISASTER RECOVERY		
D.1.1. Strategy: HOUSING PROJECTS & ACTIVITIES		
Output (Volume):		
Number of Completed Disaster Recovery Housing Projects	6,668	1,227
Number of Housing Activities That Are Considered Closed	286	75
Total Number of M&QA Onsite Reviews Conducted	100	100
Total Number of M&QA Desk Reviews Conducted	150	150
D.1.2. Strategy: INFRASTRUCTURE PROJECTS/ACTIVITIES		
Output (Volume):		
Number of Completed Disaster Recovery Infrastructure Projects	146	38
Number of Completed Infrastructure Activities That Are Considered Closed	182	48

2. **Capital Budget.** Funds appropriated above may be expended for capital budget items listed below. The amounts identified for each item may be adjusted or expended on other capital expenditures, subject to the aggregate dollar restrictions on capital budget expenditures provided in the General Provisions of this Act. Notwithstanding Article IX capital budget limitations, calculation of the agency's aggregate total applies only to non-federal methods of finance. Notwithstanding Article IX capital budget limitations, the agency shall notify the Legislative Budget Board and the Comptroller of Public Accounts thirty days before expending funds on any capital expenditure not specifically authorized below.

	2022	2023
a. Acquisition of Information Resource Technologies		
(1) Combined Systems Upgrade	$ 240,000	$ 240,000
(2) PC and Laptop Replacement	619,717	619,717
(3) Server Rotation & Resiliency Project	186,500	186,500
Total, Acquisition of Information Resource Technologies	$ 1,046,217	$ 1,046,217
b. Transportation Items		
(1) Replacement Boats	$ 85,000	$ 65,000
(2) Vehicles - Replacement	75,000	75,000
Total, Transportation Items	$ 160,000	$ 140,000
c. Acquisition of Capital Equipment and Items		
(1) Equipment - Replacement	$ 139,000	$ 108,500
d. Data Center Consolidation		
(1) Data Center Services (DCS)	$ 1,190,959	$ 1,193,279
Total, Capital Budget	$ 2,536,176	$ 2,487,996
Method of Financing (Capital Budget):		
GR Dedicated - Coastal Protection Account No. 027	$ 224,000	$ 228,500
Federal Funds	$ 976,615	$ 976,615
Other Funds		
Permanent School Fund No. 044	$ 811,500	$ 806,500
Veterans Land Program Administration Fund No. 522	524,061	476,381
Subtotal, Other Funds	$ 1,335,561	$ 1,282,881
Total, Method of Financing	$ 2,536,176	$ 2,487,996

3. **Per Diem: Boards, Commissions, and Councils.** Citizen members of the School Land Board, Veterans' Land Board, Boards for Lease, and the Coastal Coordination Advisory Committee may be paid per diem at a rate not to exceed the amount established elsewhere in this Act and actual expenses from funds appropriated above.

4. **Appropriation Source: Veterans' Land Program.** In addition to amounts appropriated above, all amounts necessary from the Veterans' Land Administration Fund No. 522 and the Veterans' Home Administration Fund No. 374 are appropriated to administer the Veterans' Land Program, Veterans' Housing Assistance Program, State Veterans' Homes, and Veterans' Cemeteries, including the amounts incurred in issuing bonds, in compensating a Housing Program Administrator, and in paying contracts for services rendered in administering the land and housing programs, as created and authorized by Article III, §49b of the Texas Constitution, as amended and Chapter 164 of the Natural Resources Code.

5. **Appropriation: Defense of Title to Permanent School Fund Real Property and Prosecution of Mineral Lease Claims or Cases.** Included in amounts appropriated above in Strategy A.1.3, Defense and Prosecution, is $2,325,764 in each fiscal year of the 2022-23 biennium in Appropriated Receipts from funds recovered for the Permanent School Fund by the General Land Office from the prosecution of Relinquishment Act, royalty deficiency and other mineral lease claims or cases. Such funds are to be used for the defense of title to Permanent School Fund real property, and the prosecution of Relinquishment Act, royalty deficiency and other mineral lease claims or cases.

6. **Appropriation: Easement Fees for Use of State-owned Riverbeds.** Included in the amounts appropriated above in Strategy A.1.4, Coastal and Uplands Leasing, are all unencumbered balances on hand as of August 31, 2021, (not to exceed $100,000 in Appropriated Receipts). In addition to amounts appropriated above, all amounts collected in Appropriated Receipts as easement fees for use of state-owned riverbeds pursuant to §51.297, Natural Resources Code, or

agency rules, during the biennium beginning September 1, 2021, (estimated to be $0) are appropriated for the biennium beginning on September 1, 2021, for the removal or improvement of unauthorized structures on Permanent School Fund real property.

7. **Reporting Requirements: Veterans' Land Board Loan Programs.** From amounts appropriated above, the General Land Office and Veterans' Land Board shall submit the following information on the Veterans' Land Board Housing and Land Loan Programs to the Bond Review Board on a semi-annual basis: the current and historical program cash flows for the last five fiscal years; a comparison of the net revenues of the programs to the debt service on the bonds; a comparison of actual to forecasted loan and investment income; and the number and dollar amount of foreclosures as a percentage of all active loans in the programs.

8. **Real Property Investment Reporting.** The General Land Office shall submit to the Governor and the Legislature not later than September 1 of each even-numbered year a report on investment activity in the Real Estate Special Fund Account of the Permanent School Fund No. 44 as prescribed in Natural Resources Code §51.412(a) and (b).

9. **Appropriation: Shared Project Funds.** Included in amounts appropriated above out of Appropriated Receipts in Strategy B.1.2, Coastal Erosion Control Projects, are estimated receipts for shared project funds received in accordance with Natural Resources Code, Chapter 33, Subchapter H, §33.603(c)(1) and §33.604 (estimated to be $3,000,000 in each fiscal year of the biennium).

10. **Appropriation of Receipts: Real Property Sales and Mineral Royalties.** In addition to the amounts appropriated above, the General Land Office is appropriated all additional receipts from real property sales of the Real Estate Special Fund Account of the Permanent School Fund (PSF) No. 44 conducted by the General Land Office and all receipts from the lease of PSF land for mineral development mineral or royalty interests, real asset investments, or other interests, including revenue received from these sources, mineral estate in riverbeds, channels, and the tidelands, including islands, that are necessary to purchase fee or lesser interests in real property for the use and benefit of the PSF or for the purpose of purchasing easements for access to PSF land as authorized by Natural Resources Code §11.079, and for all purposes pursuant to Natural Resources Code §51.402.

11. **Appropriation: Receipts and Account Balances for Surface Damages.** Included in the amounts appropriated above out of the Permanent School Fund No. 44 in Strategy A.2.1, Asset Management, is $500,000 in each fiscal year of the biennium beginning on September 1, 2021, in receipts collected as surface damages pursuant to Natural Resources Code §§52.297, 53.115, 31.051, 51.291, 51.295, and 51.296. Such funds are appropriated for the purpose of funding conservation or reclamation projects, making permanent improvements on Permanent School Fund (PSF) real property, and making grants to a lessee of PSF real property for these purposes and for the purpose of purchasing easements for access to PSF land, as authorized by Natural Resources Code §11.079, and for maintaining and removing debris from a public beach within threatened areas included in a declared natural disaster, as authorized in Natural Resources Code, §61.067. In addition to the amounts appropriated above, additional revenues received from surface damage receipts during the biennium beginning on September 1, 2021, (estimated to be $0) and surface damage receipts collected in the biennium beginning on September 1, 2019, that have not lapsed to the Real Estate Special Fund Account after two years from the date of collection as authorized in Natural Resources Code §53.155(e) are appropriated to the General Land Office for the same purposes.

12. **Marketing, Acquisition, Disposition, and Management of Real Property Purchased by the Permanent School Fund.** Included in the amounts appropriated above out of the Permanent School Fund (PSF) No. 44 in Strategy A.2.1, Asset Management, are funds generated by the leasing of (PSF) real property surface interests to pay reasonable and necessary costs incurred by the General Land Office for the marketing, acquisition, disposition, and management of real property purchased with proceeds of the PSF (estimated to be $2,014,862 in each fiscal year).

13. **State Energy Marketing Program.** It is the intent of the Legislature that the General Land Office use a portion of the revenue from real property sales of the Permanent School Fund (PSF) and all receipts from the lease of PSF real property for mineral development, including royalties from existing and future active mineral leases of PSF land, to manage the State Gas Program within the State Energy Marketing Program as authorized by Natural Resources Code §31.401 and Utilities Code §§35.102 and104.2545.

It is the intent of the Legislature that the General Land Office use only revenue generated from royalties taken in kind, as provided by §§52.133(f), 53.026, and 53.077, Natural Resources Code, to purchase power and to manage the State Power Program within the State Energy Marketing Program as authorized by Natural Resources Code §31.401 and Utilities Code §§35.102 and 104.2545.

14. **Interagency Contract with the Texas Veterans Commission.** Included in the amounts appropriated above to the General Land Office and Veterans' Land Board out of Interagency Contracts in Strategy C.1.1, Veterans' Loan Programs, is $69,954 in each fiscal year from a contract established between the General Land Office and Veterans' Land Board and the Texas Veterans Commission (TVC) to fund operations of the TVC Call Center. Pursuant to Natural Resources Code §161.076, the General Land Office and Veterans' Land Board and the Texas Veterans Commission shall enter into a memorandum of understanding regarding the funding and operations of the Veterans Commission Call Center.

15. **CDBG Disaster Reporting Requirement.** The General Land Office (GLO) shall provide a quarterly report to the Governor, the Legislative Budget Board, the House Appropriations Committee, the Senate Finance Committee, and to those members of the Legislature representing counties eligible for Community Development Block Grant (CDBG) Disaster funding, detailing the receipt and expenditures of CDBG disaster funds received by the GLO.

16. **Alamo and Alamo Complex Preservation, Maintenance, and Operations.** Included in the amounts appropriated above in Strategy A.3.1, Preserve and Maintain Alamo Complex, is $4,500,000 in fiscal year 2022 and $4,500,000 in fiscal year 2023 out of the General Revenue-Dedicated Alamo Complex Account No. 5152. In addition to these amounts appropriated above and pursuant to Natural Resources Code, §31.454, all remaining balances each fiscal year (estimated to be $0) and amounts deposited into the General Revenue-Dedicated Alamo Complex Account No. 5152 each fiscal year above the Comptroller's Biennial Revenue Estimate (estimated to be $0), are appropriated above to the General Land Office and Veterans' Land Board in Strategy A.3.1, Preserve and Maintain Alamo Complex, for the purposes authorized in Natural Resources Code, Chapter 31, Subchapter I.

17. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, the General Land Office and Veterans' Land Board is authorized to direct agency resources within the General Land Office and Veterans' Land Board and transfer such amounts appropriated above between strategy line items between Strategies D.1.1, Housing Projects and Activities, and D.1.2, Infrastructure Projects and Activities, for disaster recovery functions.

18. **Unexpended Balances Within the Biennium.** Any unobligated and unexpended balances as of August 31, 2022, in the appropriations made to the General Land Office and Veterans' Land Board are appropriated for the same purpose for the fiscal year beginning September 1, 2022.

19. **Coastal Construction.**

    a. Amounts appropriated in Strategy B.1.1, Coastal Management, include Federal Funds estimated to be $44,298,384 in fiscal year 2022 and $42,352,884 in fiscal year 2023 for the purpose of large scale construction projects utilizing Gulf of Mexico Energy Security Act funds (CFDA 15.435.000). It is the intent of the Legislature that the Comptroller may account for the amounts appropriated in Strategy B.1.1, Coastal Management, as construction projects; however, notwithstanding other provisions of this Act, including Article IX, Sec. 14.03, for purposes of controlling appropriation transfers, the amounts appropriated in Strategy B.1.1, Coastal Management, are not to be considered as a capital budget item.

    b. Amounts appropriated in Strategy B.1.2, Coastal Erosion Control Projects, include General Revenue of $6,964,545 and Appropriated Receipts estimated to be $42,393,441 in fiscal year 2022 and General Revenue of $6,964,454 and Appropriated Receipts estimated to be $20,985,000 in fiscal year 2023 for the purpose of construction of erosion response projects undertaken pursuant to Natural Resources Code Subchapter H, Coastal Erosion. It is the intent of the Legislature that the Comptroller may account for the amounts appropriated in Strategy B.1.2, Coastal Erosion Control Projects, as construction projects; however, notwithstanding other provisions of this Act, including Article IX, Sec. 14.03, for purposes of controlling appropriation transfers, the amounts appropriated in Strategy B.1.2, Coastal Erosion Control Projects, are not to be considered as a capital budget item.

20. **Unexpended Balances of Earned Federal Funds for Disaster Recovery Program.** Notwithstanding Article IX, §13.11(e), in addition to amounts appropriated above, any unobligated and unexpended balances remaining from Earned Federal Funds appropriations in Strategy D.1.1, Housing Projects and Activities, and D.1.2, Infrastructure Projects and Activities, as of August 31, 2021, are appropriated for the fiscal year beginning on September 1, 2021, (estimated to be $0) in the same strategies for the purpose of funding salaries of federally funded positions, administrative, emergency housing, human health and safety costs prior to receiving federal reimbursement for expenses and federal disallowances.

21. **Contingency Appropriation for Disaster Recovery Program.** Amounts appropriated above include $779,624 in fiscal year 2022 and $779,624 in fiscal year 2023 in General Revenue in Strategy D.1.1, Housing Projects and Activities, to retain 10.0 FTEs each fiscal year contingent upon Federal Emergency Management Agency (FEMA) federal funds not being available to fund FEMA related costs at the General Land Office (GLO) for the Disaster Recovery Program. In the event that FEMA funding should not be available for this purpose, GLO may request approval by the Legislative Budget Board to expend these funds to retain the 10.0 FTEs each fiscal year. Upon approval, the Comptroller of Public Accounts shall make the funds available to GLO, and GLO may transfer amounts between Strategies D.1.1, Housing Projects and Activities, and D.1.2, Infrastructure Projects and Activities, as necessary to carry out the functions of the Disaster Recovery Program.

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
GR Dedicated - Texas Low Level Radioactive Waste Disposal Compact Commission Account No. 5151	$ 443,227	$ 443,227
Total, Method of Financing	$ 443,227	$ 443,227
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: COMPACT ADMINISTATION & OPERATIONS Low-level Radioactive Waste Disposal Compact Commission Administration.		
A.1.1. Strategy: COMPACT ADMINISTRATION & OPERATIONS Low-Level Radioactive Waste Disposal Compact Commission Administration.	$ 443,227	$ 443,227
Grand Total, LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION	$ 443,227	$ 443,227
Object-of-Expense Informational Listing:		
Professional Fees and Services	$ 280,045	$ 294,279
Consumable Supplies	543	1,457
Utilities	1,018	1,748
Travel	32,560	38,242
Rent - Building	75,912	45,068
Other Operating Expense	53,149	62,433
Total, Object-of-Expense Informational Listing	$ 443,227	$ 443,227

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Low-level Radioactive Waste Disposal Compact Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Low-level Radioactive Waste Disposal Compact Commission. In order to achieve the objectives and service standards established by this Act, the Low-level Radioactive Waste Disposal Compact Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: COMPACT ADMINISTATION & OPERATIONS		
Outcome (Results/Impact):		
The Activity Capacity in Curies Remaining in the Texas Low-level Radioactive Waste Disposal Compact Facility (Compact Facility) as a Percentage of the Total Available Curie Capacity at the Compact Facility	85%	85%
The Volumetric Capacity in Cubic Feet Remaining in the Texas Low - Level Radioactive Waste Disposal Compact Facility (Compact Facility) as a Percentage of the Available Capacity at the Facility	91%	91%

2. **Exemption from Limitation on State Employment Levels.** The Low-Level Radioactive Waste Disposal Compact Commission is exempt from limitations on state employment levels contained in Article IX, Sec. 6.10 of this Act.

PARKS AND WILDLIFE DEPARTMENT

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 8,910,541	$ 6,456,629
Sporting Goods Sales Tax - Transfer to:		
State Parks Account No. 64	99,451,129	101,725,616
Texas Recreation and Parks Account No. 467	13,576,851	13,586,648
Parks and Wildlife Conservation and Capital Acct No. 5004	44,049,222	33,737,834
Large County and Municipality Recreation and Parks Account No. 5150	5,386,718	5,372,465
Unclaimed Refunds of Motorboat Fuel Tax	18,904,000	19,097,000
Subtotal, General Revenue Fund	$ 190,278,461	$ 179,976,192
General Revenue Fund - Dedicated		
Game, Fish and Water Safety Account No. 009	$ 116,224,414	$ 99,689,233
State Parks Account No. 064	47,775,867	24,427,704
Non-Game and Endangered Species Conservation Account No. 506	43,007	43,007
Lifetime License Endowment Account No. 544	125,226	125,226
Subtotal, General Revenue Fund - Dedicated	$ 164,168,514	$ 124,285,170
Federal Funds	$ 70,102,432	$ 64,488,438
Other Funds		
Appropriated Receipts	$ 6,933,534	$ 3,880,581
Interagency Contracts	225,000	225,000
License Plate Trust Fund Account No. 0802, estimated	697,800	697,800
Subtotal, Other Funds	$ 7,856,334	$ 4,803,381
Total, Method of Financing	$ 432,405,741	$ 373,553,181
This bill pattern represents an estimated 99.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	3,160.9	3,160.9
Schedule of Exempt Positions:		
Executive Director, Group 7	$215,412	$215,412
Items of Appropriation:		
A. Goal: CONSERVE NATURAL RESOURCES		
Conserve Fish, Wildlife, and Natural Resources.		
A.1.1. Strategy: WILDLIFE CONSERVATION Wildlife Conservation, Habitat Management, and Research.	$ 34,722,970	$ 34,722,969

A.1.2. Strategy: TECHNICAL GUIDANCE Technical Guidance to Private Landowners and the General Public.	10,119,376	10,428,376
A.1.3. Strategy: HUNTING AND WILDLIFE RECREATION Enhanced Hunting and Wildlife-related Recreational Opportunities.	2,324,070	2,324,070
A.2.1. Strategy: INLAND FISHERIES MANAGEMENT Inland Fisheries Management, Habitat Conservation, and Research.	15,507,194	15,507,194
A.2.2. Strategy: INLAND HATCHERIES OPERATIONS	7,156,050	7,156,050
A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT Coastal Fisheries Management, Habitat Conservation and Research.	13,278,825	12,344,393
A.2.4. Strategy: COASTAL HATCHERIES OPERATIONS	3,677,897	3,677,897
Total, Goal A: CONSERVE NATURAL RESOURCES	$ 86,786,382	$ 86,160,949
B. Goal: ACCESS TO STATE AND LOCAL PARKS		
B.1.1. Strategy: STATE PARK OPERATIONS State Parks, Historic Sites and State Natural Area Operations.	$ 91,098,778	$ 90,888,328
B.1.2. Strategy: PARKS MINOR REPAIR PROGRAM	7,083,306	7,108,299
B.1.3. Strategy: PARKS SUPPORT	6,434,203	6,684,147
B.2.1. Strategy: LOCAL PARK GRANTS Provide Local Park Grants.	19,362,821	19,363,175
B.2.2. Strategy: BOATING ACCESS AND OTHER GRANTS Provide Boating Access, Trails and Other Grants.	12,034,269	11,529,459
Total, Goal B: ACCESS TO STATE AND LOCAL PARKS	$ 136,013,377	$ 135,573,408
C. Goal: INCREASE AWARENESS AND COMPLIANCE Increase Awareness, Participation, Revenue, and Compliance.		
C.1.1. Strategy: ENFORCEMENT PROGRAMS Wildlife, Fisheries and Water Safety Enforcement.	$ 57,651,336	$ 57,765,587
C.1.2. Strategy: TEXAS GAME WARDEN TRAINING CENTER	2,561,329	2,561,329
C.1.3. Strategy: LAW ENFORCEMENT SUPPORT Provide Law Enforcement Oversight, Management and Support.	3,314,859	3,314,859
C.2.1. Strategy: OUTREACH AND EDUCATION Outreach and Education Programs.	2,995,242	2,995,242
C.2.2. Strategy: PROVIDE COMMUNICATION PRODUCTS Provide Communication Products and Services.	5,369,465	5,369,465
C.3.1. Strategy: LICENSE ISSUANCE Hunting and Fishing License Issuance.	7,655,436	7,655,436
C.3.2. Strategy: BOAT REGISTRATION AND TITLING	1,662,618	1,662,618
Total, Goal C: INCREASE AWARENESS AND COMPLIANCE	$ 81,210,285	$ 81,324,536
D. Goal: MANAGE CAPITAL PROGRAMS		
D.1.1. Strategy: IMPROVEMENTS AND MAJOR REPAIRS Implement Capital Improvements and Major Repairs.	$ 86,354,332	$ 30,237,834
D.1.2. Strategy: LAND ACQUISITION	5,776,804	4,015,894
D.1.3. Strategy: INFRASTRUCTURE ADMINISTRATION Infrastructure Program Administration.	7,471,800	7,471,800
Total, Goal D: MANAGE CAPITAL PROGRAMS	$ 99,602,936	$ 41,725,528
E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: CENTRAL ADMINISTRATION	$ 9,733,995	$ 9,733,994
E.1.2. Strategy: INFORMATION RESOURCES	14,288,862	14,264,862
E.1.3. Strategy: OTHER SUPPORT SERVICES	4,769,904	4,769,904
Total, Goal E: INDIRECT ADMINISTRATION	$ 28,792,761	$ 28,768,760
Grand Total, PARKS AND WILDLIFE DEPARTMENT	$ 432,405,741	$ 373,553,181

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 182,111,744	$ 183,777,848
Other Personnel Costs	5,437,534	5,438,466
Professional Fees and Services	7,608,269	7,579,685
Fuels and Lubricants	6,671,360	6,698,360
Consumable Supplies	3,738,294	3,747,494
Utilities	10,795,801	10,856,517
Travel	3,347,786	3,347,786
Rent - Building	3,281,958	3,296,359
Rent - Machine and Other	2,731,214	2,731,214
Other Operating Expense	77,680,324	75,704,286
Food for Persons - Wards of State	4,500	4,500
Grants	31,550,500	29,319,307
Capital Expenditures	97,446,457	41,051,359
Total, Object-of-Expense Informational Listing	$ 432,405,741	$ 373,553,181
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 15,642,171	$ 15,720,382
Group Insurance	47,890,017	48,683,383
Social Security	12,246,456	12,307,689
Benefits Replacement	135,301	112,029
Subtotal, Employee Benefits	$ 75,913,945	$ 76,823,483
Debt Service		
TPFA GO Bond Debt Service	$ 12,134,236	$ 11,535,669
Lease Payments	6,277	0
Subtotal, Debt Service	$ 12,140,513	$ 11,535,669
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 88,054,458	$ 88,359,152

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Parks and Wildlife Department. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Parks and Wildlife Department. In order to achieve the objectives and service standards established by this Act, the Parks and Wildlife Department shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: CONSERVE NATURAL RESOURCES		
Outcome (Results/Impact):		
Percent of Total Land Acreage in Texas Managed to Enhance Wildlife through TPWD Approved Management Agreements	20.74%	20.96%
Percent of Fish and Wildlife Kills or Pollution Cases Resolved Successfully	65%	65%
A.1.1. Strategy: WILDLIFE CONSERVATION		
Output (Volume):		
Number of Wildlife Population Surveys Conducted	1,433	1,433
A.1.2. Strategy: TECHNICAL GUIDANCE		
Output (Volume):		
Number of Active TPWD-Approved Wildlife Management Plans with Private Landowners	7,373	7,447
Number of Active TPWD-Approved Management Agreements with Private Landowners	8,652	8,790
Number of Sites Participating in Managed Lands Deer Program (MLDP) Harvest Option	1,279	1,343
A.2.1. Strategy: INLAND FISHERIES MANAGEMENT		
Output (Volume):		
Number of Hours Spent Managing, Treating, Surveying or Providing Public Education on Aquatic Invasive Species	17,000	18,000
A.2.2. Strategy: INLAND HATCHERIES OPERATIONS		
Output (Volume):		
Number of Fingerlings Stocked - Inland Fisheries (in millions)	13	13

A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT		
Output (Volume):		
Number of Commercial Fishing Licenses Bought Back	11	11
A.2.4. Strategy: COASTAL HATCHERIES OPERATIONS		
Output (Volume):		
Number of Fingerlings Stocked - Coastal Fisheries (in millions)	26	26
B. Goal: ACCESS TO STATE AND LOCAL PARKS		
Outcome (Results/Impact):		
Percent of Funded State Park Minor Repair Projects Completed	50%	75%
B.1.1. Strategy: STATE PARK OPERATIONS		
Explanatory:		
Number of Paid Park Visits (in millions)	5.25	5.25
B.1.2. Strategy: PARKS MINOR REPAIR PROGRAM		
Output (Volume):		
Number of Funded State Park Minor Repair Projects Completed	105	216
B.2.1. Strategy: LOCAL PARK GRANTS		
Output (Volume):		
Number of Grant Assisted Projects Completed	18	30
C. Goal: INCREASE AWARENESS AND COMPLIANCE		
Outcome (Results/Impact):		
Percent of Public Compliance with Agency Rules and Regulations	97%	97%
C.1.1. Strategy: ENFORCEMENT PROGRAMS		
Output (Volume):		
Miles Patrolled in Vehicles (in millions)	10.2	10.2
Number of Water Safety Hours	165,000	165,000
C.2.1. Strategy: OUTREACH AND EDUCATION		
Output (Volume):		
Number of Students Certified in Hunter Education	55,000	55,000
Number of Students Certified in Boater Education	33,275	36,600
C.3.1. Strategy: LICENSE ISSUANCE		
Output (Volume):		
Number of Combination Licenses Sold	636,742	636,742
D. Goal: MANAGE CAPITAL PROGRAMS		
Outcome (Results/Impact):		
Percent of Major Repair/Construction Projects Completed	60%	60%

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amount shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase" or for other items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2022	2023
a. Acquisition of Land and Other Real Property		
(1) Land Acquisition	$ 3,500,000	$ 3,500,000
b. Construction of Buildings and Facilities		
(1) Construction and Major Repairs	$ 33,910,250	$ 14,931,915
(2) Deferred Maintenance	51,194,082	15,305,918
Total, Construction of Buildings and Facilities	$ 85,104,332	$ 30,237,833
c. Repair or Rehabilitation of Buildings and Facilities		
(1) Parks Minor Repair Program	$ 6,298,600	$ 6,298,600
d. Construction of Roads		
(1) Construction of Roads	$ 1,250,000	$ 0
e. Acquisition of Information Resource Technologies		
(1) Capital Information Technology	$ 2,106,872	$ 2,082,872

f. Transportation Items		
(1) Capital Transportation - Vehicles	$ 4,279,143	$ 4,285,960
(2) Capital Transportation - Other	619,073	510,156
Total, Transportation Items	$ 4,898,216	$ 4,796,116
g. Acquisition of Capital Equipment and Items		
(1) Capital Equipment	$ 2,548,909	$ 2,402,409
h. Data Center Consolidation		
(1) Data Center Consolidation	$ 4,808,928	$ 4,625,202
i. Cybersecurity		
(1) Cybersecurity	$ 889,999	$ 889,999
Total, Capital Budget	$ 111,405,856	$ 54,833,031
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 312,500	$ 312,500
Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	11,495,845	11,247,245
Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Acct No. 5004	44,049,222	33,737,833
Unclaimed Refunds of Motorboat Fuel Tax	1,106,460	1,106,460
Subtotal, General Revenue Fund	$ 56,964,027	$ 46,404,038
General Revenue Fund - Dedicated		
Game, Fish and Water Safety Account No. 009	$ 20,569,899	$ 4,362,173
State Parks Account No. 064	24,906,383	3,768,220
Subtotal, General Revenue Fund - Dedicated	$ 45,476,282	$ 8,130,393
Federal Funds	$ 5,613,994	$ 0
Appropriated Receipts	$ 3,351,553	$ 298,600
Total, Method of Financing	$ 111,405,856	$ 54,833,031

3. **Authorization: Purchase of Evidence.** From the amounts appropriated above, the Texas Parks and Wildlife Department (TPWD) may establish a cash fund, for the purchase of evidence and/or information and surveillance deemed necessary by the TPWD for enforcement of laws under the Parks and Wildlife Code, the Water Code and other statutes enforced by the TPWD.

4. **Appropriation: Unexpended Balance for Construction Projects.** Included in amounts appropriated above in strategy D.1.1, Improvements and Major Repairs, are unexpended balances from appropriations made for construction, repair, acquisition, and renovation projects and listed in the capital budget riders of House Bill 1, Acts of the Eighty-sixth Legislature, Regular Session, and Senate Bill No. 1, Acts of the Eighty-fifth Legislature, Regular Session. The total unexpended balances are estimated to be $8,666,947 out of the following funds as of August 31, 2021:

	2022	2023
General Revenue	Estimated to be $0	Estimated to be $0
General Revenue-Dedicated Game, Fish and Water Safety Acct. No. 9	Estimated to be $0	Estimated to be $0
Federal Funds	$5,613,994	$0

Other Funds		
Appropriated Receipts	$3,052,953	$0
Interagency Contracts	$0	$0
Bond Proceeds - General Obligation Bonds	Estimated to be $0	$0
Total	$8,666,947	$0

Unexpended and unobligated balances remaining in such appropriation items as of August 31, 2021, are appropriated for the same purposes for the fiscal year beginning September 1, 2021. Unexpended and unobligated balances in General Revenue-Related accounts may not be carried forward from fiscal year 2021 to fiscal year 2022 without 45 days prior notification to the Legislative Budget Board and the Governor. Unexpended and unobligated balances of General Revenue-Related appropriations under this provision are subject to the provisions of Government Code §403.071 for the purposes of determining the life of an appropriation; therefore, the agency is not authorized to carry forward unexpended and unobligated balances in General Revenue-Related accounts from fiscal year 2021 to fiscal year 2022 if the original appropriation for the project was made during or before fiscal year 2017. The Texas Parks and Wildlife Department shall provide the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts a report by no later than December 1st of each fiscal year showing the progress and costs of all projects funded by General Revenue-Related appropriations made by the Eighty-fourth and the Eighty-fifth Legislatures.

5. **Fund Transfer Authority.** Notwithstanding the limitations of Article IX, Section 14.01, Appropriation Transfers, the Texas Parks and Wildlife Department may transfer funds between any funds/accounts authorized by the Parks and Wildlife Code in order to alleviate cash flow problems during the biennium. All funds transferred must be returned to the original fund/account before the end of the biennium.

6. **Authorization: Acceptance of Payment with Goods and Services.** The Texas Parks and Wildlife Department may accept goods and/or services in lieu of cash for sales of products or rights on the department's public land areas. These goods and services may be on the same public land area as the product or right sold or any other public land area. In order to procure the goods and services in the amounts needed that equal the value of products or rights sold, an escrow bank account may be utilized.

7. **Local Park Construction and Landowner Incentive Grants.** Any funds appropriated in prior years and within the current biennium in Strategies B.2.1, Local Park Grants, and B.2.2, Boating Access and Other Grants, that are utilized for grants awarded for local park construction projects in excess of $20,000 and in Strategy A.1.2, Technical Guidance to Private Landowners and the General Public, that are utilized for landowner incentive grants shall be treated as construction appropriations for the purpose of determining the life of the appropriation under the provisions of Government Code, §403.071.

8. **Appropriation: State-owned Housing Authorized.** The Texas Parks and Wildlife Department (TPWD) shall recover at least 20 percent of the established fair market rental value of housing from persons residing in state-owned housing first employed before September 1, 2005, and 100 percent of the established fair market rental value of housing from persons residing in state-owned housing employed on or after September 1, 2005. If the TPWD requires an employee to live on-site in state-owned housing as a condition of employment, then the TPWD shall recover at least 20 percent of the established market rental value of housing regardless of the date of employment.

   Included in the amounts appropriated above is rental income collected from employee housing (estimated to be $32,000 in Appropriated Receipts each fiscal year in Strategy A.1.1, Wildlife Conservation; estimated to be $27,000 in Appropriated Receipts each fiscal year in Strategy A.2.2, Inland Hatcheries Operations; estimated to be $7,200 in Appropriated Receipts each fiscal year in Strategy A.2.4, Coastal Hatcheries Operations; estimated to be $298,600 in Appropriated Receipts each fiscal year in Strategy B.1.2, Parks Minor Repair Program, and estimated to be $3,600 in Appropriated Receipts each fiscal year in Strategy C.1.2, Texas Game Warden Training Center.) The recovered funds are appropriated to the TPWD for maintenance or replacement of employee housing.

   Additionally, notwithstanding the provisions in Article IX of this Act, the TPWD may expend amounts in excess of $50,000 per residence for the biennium as necessary to purchase, remodel, repair or replace state-owned housing, provided that the agency submits advanced notification to the Legislative Budget Board and the Governor.

9. **Appropriation of Certain Concession Receipts.** Concession receipts generated as a result of the efforts of volunteer groups in state parks or other agency facilities are included in amounts appropriated above from Appropriated Receipts in Strategy B.1.1, State Park Operations (estimated to be $0), and Strategy A.2.4, Coastal Hatcheries Operations (estimated to be $125,600), for the biennium beginning September 1, 2021. These concession receipts shall be credited for the benefit of the specific state park or other agency facility where the funds are generated by volunteer groups. Concession receipts generated as a result of the efforts of department employees or leased concession contracts with third parties are also appropriated in the strategies above and are not subject to this rider.

10. **Payments to License Agents, Tax Assessor Collectors, and License Vendor.** Included in amounts appropriated above in Strategy C.3.1, License Issuance, and C.3.2, Boat Registration and Titling, are amounts necessary for payments to license agents and tax assessor collectors (estimated to be $3,657,000 in each fiscal year out of the Game, Fish and Water Safety Account No. 9, Non-Game and Endangered Species Conservation Account No. 0506, and Lifetime License Endowment Fund Account No. 0544). Such amounts shall be used for the sole purpose of payments to license agents and tax assessor collectors for the costs of issuing and collecting money associated with the sale of licenses, stamp endorsements, permits, tags, boat registration and titling, and other similar items issued under the Parks and Wildlife Code.

    Also included in the amounts appropriated above in Strategy C.3.1, License Issuance, are amounts necessary for payments to the license sales system vendor, estimated to be $2,153,700 in each fiscal year out of the Game, Fish and Water Safety Account No. 9, $225,000 in each fiscal year out of General Revenue - Earned Federal Funds, and $1,278,000 in each fiscal year out of Appropriated Receipts from license machine rentals/damage fees and from collection/issuance fees for on-line/call center licenses purchases.

11. **Capital Budget Expenditures from Federal and Other Funding Sources.** The Texas Parks and Wildlife Department (TPWD) is exempted from the limitations of capital budget rider provisions contained in Article IX of this Act when gifts, grants, interagency funds, inter-local funds, damage and mitigation funds, and federal funds are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor, damage/mitigation agreement or settlement, or state/federal agency solely for construction and repairs, land acquisition, or purchase of specific capital items.

    Additionally, the TPWD is exempted from the limitations of capital budget rider provisions when pass through funds to local entities are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor or federal agency solely for the acquisition of land.

    Amounts expended from these funding sources shall not count towards the limitation imposed by capital budget provisions elsewhere in this Act. The TPWD shall annually report to the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts the amount received from these sources and the items to be purchased.

12. **Appropriation: Land Sale Proceeds.** Amounts appropriated above from Appropriated Receipts in Strategy D.1.1, Improvements and Major Repairs, and D.1.2, Land Acquisition, include all balances as of August 31, 2021, and all proceeds collected on or after September 1, 2021, (balances and revenues estimated to be $0) from the sale of Texas Parks and Wildlife Department (TPWD) lands, including the sale of land identified as underutilized and sold by the General Land Office. In accordance with Parks and Wildlife Code §13.009, the balances and proceeds from the sale of these lands may be used only to improve or acquire other real property dedicated to the same purpose for which the land sold was dedicated. Any unobligated and unexpended balances remaining as of August 31, 2022, are appropriated for the same purpose for the fiscal year beginning September 1, 2022.

13. **Border Security.** Amounts appropriated above in Strategy C.1.1, Enforcement Programs, include $14,508,896 for 2022 and $14,508,896 for 2023 in All Funds for items related to border security, as defined by Article IX, Sec. 7.10, Border Security. This amount includes:

    a. $5,724,990 and 90.0 FTEs each fiscal year for baseline game warden law enforcement activity in border counties. This amount includes $3,296,773 from the Game, Fish, and Water Safety Account No. 9, $362,662 from the General Revenue Fund, $387,740 from Federal Funds, and $1,677,815 from Unclaimed Refunds of Motorboat Fuel Tax each fiscal year.

b. $8,783,906 and 49.0 FTEs in each fiscal year for the purposes of enhancing border security. This amount includes $8,415,906 from the Unclaimed Refunds of Motorboat Fuel Tax and $368,000 from the General Revenue Fund each fiscal year.

14. Sporting Goods Sales Tax (SGST).

(a) **Appropriations.** Amounts appropriated above to the Texas Parks and Wildlife (TPWD) include $183,117,000 in fiscal year 2022 and $193,347,000 in fiscal year 2023 (including End-of-Article Appropriations for Benefits, Transfers to ERS for Retiree Insurance, and Debt Service for Statewide Park Repairs) from limited sales, excise, and use tax revenue identified as Sporting Goods Sales Tax (SGST) as reflected below in Subsection (c) to comply with Article VIII, Section 7(d) of the Texas Constitution. This appropriation represents the statutory maximum allocation of SGST revenue to TPWD, pursuant to Tax Code, Section 151.801 (93.0 percent of the total SGST revenue), as calculated in the Comptroller of Public Accounts' Biennial Revenue Estimate (BRE), net of appropriations made elsewhere in this Act for benefits and debt service.

If the Comptroller determines that the maximum allocation of SGST revenue available to TPWD for the 2022-23 biennium exceeds the amounts appropriated in this Act to TPWD and elsewhere for benefits and debt service, the difference is appropriated to TPWD. This appropriation of additional SGST revenue shall be allocated to the strategies and accounts that receive SGST revenue transfers by the Legislative Budget Board in consultation with TPWD based on a current assessment of needs, excluding totals for benefits and debt service. Notwithstanding the capital budget provisions in Rider 2, Capital Budget, and Article IX, Section 14.03, to the extent any of the additional SGST is directed by the Legislative Budget Board for state and local park related capital budget purposes as a result of the allocation determined by the above process, TPWD's capital budget authority is increased for these purposes and such increase shall not count towards the limitations imposed by capital budget provisions elsewhere in this Act.

(b) **SGST Method of Financing Changes.** TPWD may request approval from the Legislative Budget Board to change SGST methods of financing provided in initial strategy appropriations above within the following accounts to which SGST may be transferred to: (1) State Parks Account No. 64, (2) Texas Recreation and Parks Account No. 467, (3) Parks and Wildlife Conservation and Capital Account No. 5004, and (4) Large County and Municipality Recreation and Parks Account No. 5150. This provision does not apply to initial SGST appropriations provided in strategies for capital budget projects included in TPWD's Rider 2, Capital Budget. TPWD shall request approval for any changes from the Legislative Budget Board in a format prescribed by the Legislative Budget Board that provides information regarding the purposes and the projected impact of the changes and expenditures. A request submitted under this provision shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date on which the staff of the Legislative Budget Board concludes its review of the request. Additional information requested by the Legislative Budget Board regarding a request submitted by TPWD pursuant to this rider shall be provided in a timely manner. Notwithstanding any provision to the contrary, the Legislative Budget Board may suspend the approval of a request at any time pending the receipt of additional information requested of TPWD.

(c) **Informational Listing - Allocation of SGST.** Amounts appropriated and allocated in this Act include all amounts authorized in Article VIII, Section 7(d) of the Texas Constitution and Tax Code, Section 151.801, estimated to be $196,900,000 in fiscal year 2022 and $207,900,000 in fiscal year 2023 in sales tax receipts deposited to the General Revenue Fund generated by sales of sporting goods items. These appropriations shall be allocated for the purposes specified, and the Comptroller shall make transfers, including for direct appropriations, benefits, debt, and any amounts necessary for estimated transfers to other agencies, as shown below.

Amounts for benefits, retiree insurance, and debt service are estimated. Amounts may be shifted between these categories as necessary to cover actual costs for these items.

Appropriations for debt service payments are made in accordance with the provisions of Art. IX, Sec. 17.08 of this Act, Use of the Sporting Goods Sales Tax Transfer to the General Revenue-Dedicated State Parks Account No. 64.

In the event that the sum of the actual costs for benefits, retiree insurance, and debt service exceeds SGST amounts available for these purposes, the additional amounts shall be funded from the available remaining balance of the State Parks Account No. 64.

	For the Years Ending August 31, 2022	August 31, 2023
Agency Bill Pattern Appropriations		
Article I		
Texas Historical Commission (THC)		
General Revenue (Sporting Goods Sales Tax)		
A.1.4, Historic Sites	$ 13,783,000	$ 14,553,000
Subtotal	$ 13,783,000	$ 14,553,000
Article VI		
Texas Parks and Wildlife Department (TPWD)		
SGST Transfer to the General Revenue-Dedicated State Parks Account No. 64		
B.1.1, State Park Operations	$ 86,405,568	$ 88,405,118
B.1.2, Parks Minor Repair Program	$ 6,778,638	$ 6,803,631
B.1.3, Parks Support	$ 6,266,923	$ 6,516,867
Subtotal	$ 99,451,129	$101,725,616
SGST Transfer to the Texas Recreation and Parks Account No. 467		
B.2.1, Local Park Grants	$10,351,329	$ 10,365,936
B.2.2, Boating Access and Other Grants	$ 3,225,522	$ 3,220,712
Subtotal	$13,576,851	$ 13,586,648
SGST Transfer to the Large County and Municipality Recreation and Parks Account No. 5150		
B.2.1, Local Park Grants	$ 4,732,469	$ 4,718,216
B.2.2, Boating Access and Other Grants	$ 654,249	$ 654,249
Subtotal	$ 5,386,718	$ 5,372,465
SGST Transfer to the Conservation and Capital Account No. 5004		
D.1.1, Improvements and Major Repairs	$22,569,166	$ 30,237,834
D.1.1, Improvement and Major Repairs, Unexpended Balances*	$17,980,056	$ 0
D.1.2, Land Acquisition	$ 3,500,000	$ 3,500,000
Subtotal	$44,049,222	$ 33,737,834
End-of-Article Appropriations for Benefits, Estimated	$24,048,257	$ 24,838,166
Transfers to ERS for Retiree Insurance, Estimated	$ 6,764,235	$ 6,764,235

Debt Service for Statewide Park Repairs, Estimated

SGST Transfer to the General Revenue-Dedicated State Parks Account No. 64		
General Obligation Bond Debt Service Payments at the Texas Public Finance Authority	$ 7,820,644	$ 7,322,036
Subtotal, Debt Service	$ 7,820,644	$ 7,322,036
Subtotal, TPWD 2022-23 SGST Allocations*	$183,117,000	$193,347,000
SGST Appropriated and Estimated TOTAL	$196,900,000	$207,900,000

*Excluding Unexpended Balances

15. **Parks Minor Repair Program.** Notwithstanding capital budget provisions included elsewhere in this Act, appropriations for Strategy B.1.2, Parks Minor Repair Program, which are included in the capital budget rider are limited to the appropriation year plus two years as provided under Government Code §403.071 and the Texas Parks and Wildlife Department shall not carry forward any unobligated and unexpended balances of such appropriations between biennia.

16. **Game Warden Academy.** Notwithstanding the limitations of Article IX, cadets participating in the Texas Game Warden Academy of the Parks and Wildlife Department (TPWD) shall not be counted toward the limit on the number of Full-Time Equivalent positions (FTEs) for the TPWD until their graduation. On graduation, the additional officers shall not cause the TPWD to exceed its limit on FTEs. The number of participants in the Game Warden Academy must be included in all required reports concerning FTEs and vacancies, but the cadets shall be reported as a separate total from the other FTEs of the TPWD.

17. **Appropriation: Development Revenue.** The Texas Parks and Wildlife Department is appropriated all revenue from fundraising and partnership development activities including revenues from funds raised, contributed, donated, or collected through private sector partnerships; joint promotional campaigns; licensing of the department brand, logo, or intellectual property; and sale of state park passes in any entity's retail locations (estimated to be $0) each fiscal year. Any related unobligated and unexpended balances remaining as of August 31, 2022, are appropriated for the same purpose for the fiscal year beginning September 1, 2022.

18. **Appropriation: Donation Proceeds.** Amounts appropriated above to the Texas Parks and Wildlife Department include any donations generated from the vehicle registration and renewal processes and designated for use in funding the state park system (donation proceeds estimated to be $500,000 for each fiscal year of the 2022-23 biennium) out of the State Parks Account No. 64. Donation proceeds may be allocated to Strategy B.1.1, State Park Operations, Strategy B.1.2, Parks Minor Repair Program, and/or Strategy B.1.3, Parks Support, as the agency deems appropriate. Any unobligated and unexpended balances and donation proceeds remaining as of August 31, 2022, are appropriated for the same purpose for the fiscal year beginning September 1, 2022. In addition, consistent with Article IX, §8.01, Acceptance of Gifts of Money (d) and (e), any unexpended balances remaining as of August 31, 2021, are appropriated for use during the 2022-23 biennium for the purposes provided by the grantor.

19. **Exemption from Article IX Transferability Provisions.** Notwithstanding provisions in Article IX, §14.01, Appropriation Transfers, an appropriation to the Texas Parks and Wildlife Department contained in this Act may be transferred from any appropriation item to Strategies E.1.1, Central Administration, and E.1.2, Information Resources, in amounts not to exceed 20 percent of the appropriation item from which the transfer is made for the fiscal year. The Texas Parks and Wildlife Department shall notify the Legislative Budget Board, the Comptroller of Public Accounts, and Governor of the purpose, the method of financing, and amount of funds when such transfers are made.

20. **Exception for Texas Game Warden Training Center Meals.** Notwithstanding any restrictions on the purchase of food by a state agency, the Texas Parks and Wildlife Department (TPWD) is authorized to provide meals to cadets and instructors attending cadet training at the Texas Game Warden Training Center. In addition, the TPWD may recover from cadets and instructors through payroll reductions the actual costs for providing meals at the training center. Such funds are appropriated above from Appropriated Receipts in Strategy C.1.2, Texas Game Warden Training

Center, (estimated to be $26,300) each fiscal year to purchase meals or food services. Any unobligated and unexpended balances remaining as of August 31, 2022, are appropriated for the same purpose for the fiscal year beginning September 1, 2022.

21. **Texas Parks and Wildlife Department Volunteer Services.** From funds appropriated above, the Texas Parks and Wildlife Department may provide meals for volunteers when volunteers are on-site and providing labor and/or services for parks, wildlife management areas, and other agency programs.

22. **Clothing Provision.** None of the funds appropriated above may be expended to provide a clothing or cleaning allowance to any non-uniformed personnel. The Texas Parks and Wildlife Department may continue to expend funds for a cleaning allowance for uniformed personnel not to exceed $500 per employee per year.

23. **Unexpended Balance Authority within the Biennium.** Any unobligated and unexpended balances in appropriations as of August 31, 2022, made to the Texas Parks and Wildlife Department are appropriated for the same purposes for the fiscal year beginning September 1, 2022.

24. **Appropriation of Receipts: Off-Highway Vehicle Trail and Recreational Area Program.** The Texas Parks and Wildlife Department (TPWD) is appropriated all receipts collected from the Off-Highway Vehicle decal fee, pursuant to Parks and Wildlife Code, Chapter 29, for the purpose of implementing and administering the program. Amounts appropriated above from the fee are included in Strategy B.2.2, Boating Access and Other Grants, in an estimated amount to be $329,000 each fiscal year from the General Revenue Fund.

25. **Unexpended Balance Authority: Seized Assets.** Any unobligated and unexpended balances of forfeited money, proceeds from the sale of forfeited property, or similar monetary awards related to the Texas Parks and Wildlife Department's (TPWD) participation in the seizure of controlled substances or other contraband appropriated under Article IX, §8.02 of this Act that are remaining as of August 31, 2022, are appropriated for the same purpose for the fiscal year beginning September 1, 2022. TPWD is authorized to expend these funds for purposes authorized by the Parks and Wildlife Code, including capital budget purposes. Such expenditures must comply with limitations established for salary, travel, and capital expenditures, employment levels, and other provisions contained in Article IX of this Act. TPWD shall provide the Legislative Budget Board, the Governor and the Comptroller of Accounts a report by no later than October 1, 2022, of amounts carried forward from fiscal year 2022 to fiscal year 2023 under this provision, and the purposes for which those amounts would be expended in fiscal year 2023.

26. **Appropriation: Oyster Shell Recovery and Cultch Replacement Receipts.** Amounts appropriated above to the Texas Parks and Wildlife Department out of the Game, Fish, and Water Safety Account No. 9 in Strategy A.2.3, Coastal Fisheries Management, include all unobligated and unexpended balances of oyster shell recovery tag and oyster cultch replacement fees remaining as of August 31, 2021, (estimated to be $898,234) and all receipts collected from the sale of oyster shell recovery tags and oyster cultch replacement fees pursuant to Chapter 76 of the Parks and Wildlife Code (estimated to be $448,287 in fiscal year 2022 and $448,287 in fiscal year 2023) to be used for the recovery and enhancement of public oyster reefs. Any unobligated and unexpended balances of oyster shell recovery tags and oyster cultch replacement fees remaining as of August 31, 2021, are appropriated for the fiscal year beginning September 1, 2021. In addition, any unexpended balances remaining as of August 31, 2022, are appropriated for the same purpose in the fiscal year beginning September 1, 2022.

27. **Testing and Immunization of Employees.** Funds appropriated above may be expended for any immunization or testing which is required of employees at risk in the performance of the employee's duties.

28. **Statewide Aquatic Vegetation and Invasive Species Management.** Out of the funds appropriated above in Strategy A.2.1, Inland Fisheries Management, $3,194,400 in each fiscal year from Unclaimed Refunds of Motorboat Fuel Tax, and $500,000 in each fiscal year from Federal Funds and 10.0 FTEs, and in Strategy A.2.3, Coastal Fisheries Management, $55,600 from Unclaimed Refunds of Motorboat Fuel Tax each fiscal year shall be used to maintain boat lanes, general access, outdoor recreational activities, manage aquatic invasive species, and to improve fish and wildlife habitat on water bodies statewide. From these funds, $2,500,000 in each fiscal year in Unclaimed Refunds of Motorboat Fuel Tax shall be used for aquatic invasive species management, including zebra mussels, giant salvinia and other plant and animal species. Any

unexpended balances of these amounts as of August 31, 2022, are appropriated for the same purpose in the fiscal year beginning September 1, 2022. Use of the Federal Funds referenced above is contingent upon receipt of a federal boating access grant under the Sportfish Restoration Act by the Texas Parks and Wildlife Department.

29. **Bond Project Substitutions and Reporting Requirements.** Notwithstanding any other provision of this act governing bond project substitutions, the Texas Parks and Wildlife Department (TPWD) may substitute bond projects for those previously approved within the same project category by submitting a written request for project substitution to the Texas Public Finance Authority (TPFA) and the Legislative Budget Board. Requests within categories for project deletions, reductions, and either new or amended projects in which the total adjustment is less than or equal to $1,000,000 shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the request is received. Requests for substitutions between categories to substitute projects for those previously approved or in which the total adjustment is more than $1,000,000 shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

    The Texas Parks and Wildlife Department shall submit to the Legislative Budget Board a bond report before the last business day of each month detailing the following: project location; total project budget; expenditures to date, excluding reporting month expenditures; reporting month expenditures; total expenditures to date; encumbered amount at the end of reporting month; funds available amount; and percentage of the project completed.

30. **Big Bend Ranch State Park.** Out of amounts appropriated above, the Texas Parks and Wildlife Department shall maintain the longhorn herd at Big Bend Ranch State Park.

31. **Appropriation: Unexpended Balances for Deferred Maintenance.** Included in the amounts appropriated above in Strategy D.1.1, Improvements and Major Repairs, are any unexpended and unobligated balances of Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Account No. 5004 appropriated in Strategy D.1.1, Improvements and Major Repairs, in the 2018-19 and 2020-21 biennium for deferred maintenance and capital construction projects reviewed by the Joint Oversight Committee on Government Facilities as of August 31, 2021, (estimated to be $17,980,056) for the fiscal year beginning September 1, 2021, for the same purpose.

    Any unexpended and unobligated balances for deferred maintenance remaining as of August 31, 2021, as identified in this rider shall be included in the Deferred Maintenance capital project identified in Rider 2, Capital Budget. Any unexpended and unobligated balances for capital construction projects remaining as of August 31, 2021, as identified in this rider shall be included in the Construction and Major Repairs capital project identified in Rider 2, Capital Budget.

32. **Appropriation: License Plate Receipts.** Amounts appropriated above in Strategies A.1.1, Wildlife Conservation, A.2.1, Inland Fisheries Management, A.2.3, Coastal Fisheries Management, B.1.1, State Park Operations, and C.2.2, Provide Communication Products and Services, include all revenues collected, interest earned, and available balances on or after September 1, 2021, estimated to total $1,395,600 for the 2022-23 biennium out of the License Plate Trust Fund No. 0802. The following is an informational listing of estimated collections per plate from specialty license plate sales totaling $1,395,600 and estimated available balances totaling $0:

Specialty Plates	Revenue	Balance
Horned Toad specialty plates	$312,800	$0
Bluebonnet specialty plates	$213,600	$0
Whitetail Deer specialty plates	$157,800	$0
Largemouth Bass specialty plates	$91,400	$0
Texas Rivers specialty plates	$53,800	$0
Camping specialty plates	$88,000	$0
Hummingbird specialty plates	$80,000	$0
Rattlesnake specialty plates	$60,200	$0
Bighorn Sheep specialty plates	$15,200	$0
Monarch Butterfly specialty plates	$28,000	$0

Big Bend National Park specialty plates	$93,000	$0
Waterfowl and Wetland Conservation specialty plates	$83,200	$0
Texas Lions Camp specialty plates	$14,000	$0
Marine Mammal Recovery specialty plates	$15,800	$0
Marine Conservation specialty plates	$40,200	$0
Save Texas Ocelots specialty plates	$35,400	$0
Quail specialty plates	$13,200	$0
Total	$1,395,600	$0

These specialty licenses plates are authorized pursuant to the Texas Transportation Code §504.606 (Big Bend), §504.627 (Waterfowl and Wetland), §504.644 (Marine Mammal Recovery), §504.656 (Texas Lions Camp), §504.660 (Marine Conservation), §504.801 (Save Texas Ocelots Plates and Quail Plates), and §504.618 (Bluebonnet, Largemouth Bass, Whitetail Deer, Bighorn Sheep, Horned Toad, Hummingbird, Rattlesnake, Monarch Butterfly, Texas Rivers and Camping). Any unobligated and unexpended balances remaining in the License Plate Trust Fund No. 802 as of August 31, 2021, for these specialty license plates are appropriated for the fiscal year beginning September 1, 2021. In addition, any unobligated and unexpended balances from these specialty license plates as of August 31, 2022, are appropriated for the same purposes as of September 1, 2022.

33. Appropriation of State Park Concession Revenue. Included in the amounts appropriated above in Strategy B.1.1, State Park Operations, is concession receipt revenue generated at state park facilities deposited in the General Revenue-Dedicated State Parks Account No. 64 (estimated to be $3,270,000 in each fiscal year of the 2022-23 biennium). In the event concession receipt revenue deposited in General Revenue-Dedicated State Parks Account No. 64 exceeds the estimated amount in either fiscal year of the 2022-23 biennium, the agency is appropriated the excess (not to exceed $200,000 in each fiscal year) for the purpose of purchasing merchandise for resale and enhancing the state park concession system. Any unexpended balances remaining as of August 31, 2022, are appropriated for the same purpose in the fiscal year beginning September 1, 2022.

The Parks and Wildlife Department shall notify the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts if concession receipt revenue generated at state park facilities deposited in General Revenue-Dedicated State Parks Account No. 64 exceeds the estimated amount of $3,270,000 each fiscal year of the 2022-23 biennium and are appropriated according to this provision.

34. Battleship Texas. The Texas Parks and Wildlife Department (TPWD) shall submit semi-annual reports to the Legislative Budget Board, the Governor's Office, and the Comptroller of Public Accounts related to the Battleship Texas capital construction project funded by Sec. 69 (a)(1) of Senate Bill 500 (86th Legislature) until project completion. The report shall be provided no later than March 31st and September 30th of each fiscal year and in a manner prescribed by the Legislative Budget Board. The report shall include, at minimum:

(a) a copy of the most recent draft or fully executed Memorandum of Understanding developed between the agency and the Battleship Texas Foundation;

(b) expended amounts and performance indicators for activities related to the Battleship Texas project;

(c) the method of finance of budgeted and expended amounts;

(d) the object of expense of budgeted and expended amounts; and

(e) a timeline for completion of the Battleship Texas project.

35. Appropriation: Managed Lands Deer Program (MLDP) Participation Fees. Amounts appropriated above to the Texas Parks and Wildlife Department (TPWD) out of the Game, Fish and Water Safety Account No. 9 in Strategy A.1.2, Technical Guidance, include any unobligated and unexpended balances of MLDP fees remaining as of August 31, 2021 (estimated to be $243,000), and any receipts from MLDP participation fees pursuant to Chapter 43 of the Parks and Wildlife Code (estimated to be $1,613,910 each year of the biennium) to be used exclusively for the operation of the MLDP, including associated salaries, operations, and capital items. Any unexpended balances remaining as of August 31, 2022, are appropriated for the same purpose in the fiscal year beginning September 1, 2022.

No later than September 15th of each fiscal year, TPWD shall submit a report to the Legislative Budget Board that details total revenues collected by the MLDP during the previous fiscal year.

36. **Appropriation: Fees Related to Oyster Mariculture.** Amounts appropriated above to the Texas Parks and Wildlife Department out of the Game, Fish and Water Safety Account No. 9 in Strategy A.2.3, Coastal Fisheries Management, include any unobligated and unexpended balances of oyster mariculture fees remaining as of August 31, 2021, (estimated to be $36,200) and any receipts from application and permit fees related to the Oyster Mariculture program collected pursuant to Chapter 75 of the Parks and Wildlife Code (estimated to be $24,200 each year of the biennium) to be used exclusively for the operation of the Oyster Mariculture program, including any cleanup activities. Any unexpended balances remaining as of August 31, 2022, are appropriated for the same purpose in the fiscal year beginning September 1, 2022.

37. **Sunset Contingency.** Funds appropriated above for fiscal year 2023 for the Texas Parks and Wildlife Department (TPWD) are made contingent on the continuation of TPWD by the Eighty-seventh Legislature, Regular Session, 2021. In the event that the agency is not continued, the funds appropriated for fiscal year 2022, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations.

38. **Texas State Aquarium Wildlife Rescue Center.** Out of the amounts appropriated above to the Texas Parks and Wildlife Department in Strategy B.2.2, Provide Boating Access, Trails and Other Grants, $500,000 in fiscal year 2022 from General Revenue shall be used to provide a grant to the Texas State Aquarium Wildlife Rescue Center.

39. **Study on Water Level at Falcon Lake.** Out of funds appropriated above in Strategy A.2.1, Inland Fisheries Management, the Texas Parks and Wildlife Department (TPWD) shall collaborate with the Texas Commission on Environmental Quality to conduct a study to determine the optimum water level for recreational fishing and the factors that contribute to the rise and fall in water levels. TPWD shall make recommendations on how to maintain the optimum water level for recreational fishing on Falcon Lake. Not later than December 1, 2022, TPWD shall report the findings and recommendations of the study to the Governor, Lieutenant Governor, and the Speaker of the House of Representatives.

40. **Trail Study.** Out of amounts appropriated above, the Texas Parks and Wildlife Department (TPWD) shall work jointly with the Texas Historical Commission and the Department of Transportation to conduct a study to determine the potential for historic, scenic, and/or recreational trails to be created in Texas and to identify potential partners to promote local and regional preservation efforts related to the trails studied. TPWD shall provide a report to the Legislative Budget Board by December 1, 2022.

41. **Recreational Trails Program.** Out of amounts appropriated above to the Texas Parks and Wildlife Department in Sporting Goods Sales Tax Transfer to Texas Recreation and Parks Acct. No. 467 or Sporting Goods Sales Tax Transfer to Large County and Municipal Recreation and Parks Acct. No. 5150 in Strategy B.2.2, Boating Access and Other Grants, $1,000,000 in fiscal year 2022 and $1,000,000 in fiscal year 2023 shall be used to provide grants for the Recreational Trails Program.

RAILROAD COMMISSION

	For the Years Ending August 31, 2022	For the Years Ending August 31, 2023
Method of Financing:		
General Revenue Fund	$ 56,981,392	$ 55,474,034
GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155	$ 59,021,334	$ 59,989,019
Federal Funds	$ 6,860,000	$ 6,860,000
Appropriated Receipts	$ 1,350,000	$ 1,350,000
Total, Method of Financing	$ 124,212,726	$ 123,673,053

Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 2,157,845	$ 2,172,510
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	870.6	870.6
Schedule of Exempt Positions:		
Railroad Commissioner, Group 6	(3) $140,938	(3) $140,938
Items of Appropriation:		
A. Goal: ENERGY RESOURCES		
Oversee Oil and Gas Resource Development.		
A.1.1. Strategy: ENERGY RESOURCE DEVELOPMENT	$ 15,329,378	$ 15,448,292
Promote Energy Resource Development Opportunities.		
B. Goal: SAFETY PROGRAMS		
Advance Safety Through Training, Monitoring, and Enforcement.		
B.1.1. Strategy: PIPELINE SAFETY	$ 10,341,659	$ 10,189,678
Ensure Pipeline Safety.		
B.1.2. Strategy: PIPELINE DAMAGE PREVENTION	642,176	647,823
B.2.1. Strategy: REGULATE ALT FUEL RESOURCES	5,162,278	4,282,945
Regulate Alternative Fuel Resources.		
Total, Goal B: SAFETY PROGRAMS	$ 16,146,113	$ 15,120,446
C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION		
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.		
C.1.1. Strategy: OIL/GAS MONITOR & INSPECTIONS	$ 25,415,154	$ 25,548,454
Oil and Gas Monitoring and Inspections.		
C.1.2. Strategy: SURFACE MINING MONITORING/INSPECT	3,627,991	3,614,585
Surface Mining Monitoring and Inspections.		
C.2.1. Strategy: OIL&GAS WELL PLUGGING & REMEDIATION	55,951,658	56,151,742
Oil and Gas Well Plugging and Remediation.		
C.2.2. Strategy: SURFACE MINING RECLAMATION	2,090,269	2,102,892
C.3.1. Strategy: GAS UTILITY COMMERCE	2,938,069	2,953,083
Ensure Fair Rates and Compliance to Rate Structures.		
Total, Goal C: ENVIRONMENTAL & CONSUMER PROTECTION	$ 90,023,141	$ 90,370,756
D. Goal: PUBLIC ACCESS TO INFO AND SERVICES		
Public Access to Information and Services.		
D.1.1. Strategy: PUBLIC INFORMATION AND SERVICES	$ 2,714,094	$ 2,733,559
Grand Total, RAILROAD COMMISSION	$ 124,212,726	$ 123,673,053
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 57,491,342	$ 57,491,342
Other Personnel Costs	1,453,436	1,453,436
Professional Fees and Services	12,411,080	12,075,408
Fuels and Lubricants	971,654	971,654
Consumable Supplies	167,924	167,924
Utilities	355,536	355,536
Travel	1,099,392	1,099,392
Rent - Building	850,910	850,910
Rent - Machine and Other	215,473	215,473
Other Operating Expense	47,867,086	47,867,085
Capital Expenditures	1,328,893	1,124,893
Total, Object-of-Expense Informational Listing	$ 124,212,726	$ 123,673,053

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 5,054,737	$ 5,080,011
Group Insurance	12,531,712	12,762,432
Social Security	4,018,811	4,038,905
Benefits Replacement	31,845	26,367
Subtotal, Employee Benefits	$ 21,637,105	$ 21,907,715
Debt Service		
Lease Payments	$ 9,571	$ 0
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 21,646,676	$ 21,907,715

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Railroad Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Railroad Commission. In order to achieve the objectives and service standards established by this Act, the Railroad Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: ENERGY RESOURCES		
Outcome (Results/Impact):		
Percent of Oil and Gas Wells That Are Active	73%	73%
A.1.1. Strategy: ENERGY RESOURCE DEVELOPMENT		
Output (Volume):		
Number of Drilling Permit Applications Processed	12,300	14,200
Number of Wells Monitored	440,000	440,000
Efficiencies:		
Average Number of Wells Monitored Per Analyst	33,846	33,846
The Average Number of Staff Days Required to Review and Process a Drilling Permit Application During the Reporting Period	3	3
B. Goal: SAFETY PROGRAMS		
Outcome (Results/Impact):		
Average Number of Pipeline Safety Violations Per Equivalent 100 Miles of Pipe Identified through Inspections	1.6	1.65
B.1.1. Strategy: PIPELINE SAFETY		
Output (Volume):		
Number of Pipeline Safety Evaluations Performed	3,200	3,250
Efficiencies:		
Average Number of Pipeline Field Inspections Per Field Inspector	75	80
B.1.2. Strategy: PIPELINE DAMAGE PREVENTION		
Output (Volume):		
Number of Excavation Damage Enforcement Cases Completed	3,000	3,000
B.2.1. Strategy: REGULATE ALT FUEL RESOURCES		
Output (Volume):		
Number of LPG/LNG/CNG Safety Inspections Performed	20,000	20,000
C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION		
Outcome (Results/Impact):		
Percentage of Oil and Gas Facility Inspections That Identify Environmental Violations	5%	5%
Percentage of Known Orphaned Wells Plugged with State-Managed Funds	15.5%	15.5%
C.1.1. Strategy: OIL/GAS MONITOR & INSPECTIONS		
Output (Volume):		
Number of Oil and Gas Well and Facility Inspections Performed	345,000	345,000
Number of Oil and Gas Environmental Permit Applications and Reports Processed	110,000	110,000
Efficiencies:		
Average Number of Oil and Gas Well and Facility Inspections Performed by District Staff	2,000	2,000
Explanatory:		
Number of UIC Wells and Other Facilities Subject to Regulation	88,372	90,353

C.1.2. Strategy: SURFACE MINING MONITORING/INSPECT		
Output (Volume):		
Number of Coal Mining Inspections Performed	400	400
C.2.1. Strategy: OIL&GAS WELL PLUGGING & REMEDIATION		
Output (Volume):		
Number of Abandoned Pollution Sites Investigated, Assessed, or Cleaned Up with State-Managed Funds	200	200
Number of Orphaned Wells Plugged with State-Managed Funds	1,000	1,000
Total Aggregate Plugging Depth of Orphaned Wells Plugged with State-Managed Funds (in Linear Feet)	2,000,000	2,000,000
C.3.1. Strategy: GAS UTILITY COMMERCE		
Output (Volume):		
Number of Gas Utility Dockets Filed	80	80
D. Goal: PUBLIC ACCESS TO INFO AND SERVICES		
D.1.1. Strategy: PUBLIC INFORMATION AND SERVICES		
Output (Volume):		
Number of Documents Provided to Customers by Information Services	180,000	195,000

2. **Capital Budget.** Funds appropriated above may be expended for capital budget items listed below. The amounts identified for each item may be adjusted or expended on other capital expenditures, subject to the aggregate dollar restrictions on capital budget expenditures provided in the General Provisions of this Act.

	2022	2023
a. Acquisition of Information Resource Technologies		
(1) PC Refresh	$ 428,200	$ 428,200
(2) Inspection/Enforcement Tracking and Reporting System Phase 3	2,000,000	1,000,000
Total, Acquisition of Information Resource Technologies	$ 2,428,200	$ 1,428,200
b. Transportation Items		
(1) Vehicle Replacements	$ 1,235,393	$ 1,031,393
c. Data Center Consolidation		
(1) Data Center Services (DCS)	$ 5,977,076	$ 6,635,042
Total, Capital Budget	$ 9,640,669	$ 9,094,635
Method of Financing (Capital Budget):		
General Revenue Fund	$ 4,376,882	$ 3,339,426
GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155	$ 5,263,787	$ 5,755,209
Total, Method of Financing	$ 9,640,669	$ 9,094,635

3. **Appropriations Limited to Revenue Collections: LPG/CNG/LNG Fees.** Fees, fines and other miscellaneous revenues as authorized and generated by the operation of the Alternative Fuels Licensing Program related to activities in the liquefied petroleum gas (LPG), compresses natural gas (CNG), and liquefied natural gas (LNG) industries pursuant to Natural Resources Code §§113.082, 113.090, 113.093, 113.094, 113.131, 116.032, 116.034, and 116.072 shall cover, at a minimum, the cost of General Revenue appropriations made above in Strategy B.2.1, Regulate Alternative Energy Resources, as well as the "other direct and indirect costs" made elsewhere in this Act associated with these programs. Direct costs for the Alternative Fuels Licensing Program are estimated to be $1,702,413 in fiscal year 2022 and $1,823,080 in fiscal year 2023 and "other direct and indirect costs" are estimated to be $578,186 in fiscal year 2022 and $582,079 in fiscal year 2023.

   In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

All fees collected in excess of the Comptroller of Public Accounts' Biennial Revenue Estimate (Revenue Object Codes 3035 and 3246) are appropriated to the Railroad Commission to be spent on the Alternative Fuels Licensing Program that generated the fees.

4. **Liquefied Petroleum Gas (LPG) and Compressed Natural Gas (CNG) Training and Examination Renewal Fees.** Included in amounts appropriated above in Strategy B.2.1, Regulate Alternative Energy Resources, is $910,000 in each fiscal year of the biennium in Appropriated Receipts (Revenue Object Codes 3245 and 3722) from fees assessed and collected pursuant to Natural Resources Code, §§113.088 and 116.034. These amounts may only be used for the purpose of providing training and examinations to licensees and certificate holders. In addition to amounts appropriated above, any additional amounts collected by the Railroad Commission pursuant to Natural Resources Code, §§113.088 and 116.034, on or after September 1, 2021, are appropriated to the Commission for the same purpose. Any additional revenues that may be collected under the provisions of this rider are estimated to be $0.

5. **Appropriation Limited to Revenue Collections: Coal Mining Inspection and Enforcement and Coal/Uranium Mining Applications and Permits.** Fees, fines and other miscellaneous revenues as authorized and generated by the operation of the Coal Mining Inspection and Enforcement Program and the Coal/Uranium Mining Applications and Permits Program pursuant to Natural Resources Code Chapters 131 and 134 shall cover, at a minimum, the cost of General Revenue appropriations made above in Strategy C.1.2, Surface Mining Monitoring and Inspections, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the Coal Mining Inspection and Enforcement Program and the Coal/Uranium Mining Applications and Permits Program are estimated to be $2,247,991 in fiscal year 2022 and $2,234,585 in fiscal year 2023 and "other direct and indirect costs" are estimated to be $443,571 in fiscal year and $446,558 in fiscal year 2023.

   In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

   All fees collected in excess of the Comptroller of Public Accounts' Biennial Revenue Estimate (Revenue Object Code 3329) are appropriated to the Railroad Commission to be spent on the Surface Mining Program that generated the fees.

6. **Appropriations Limited to Revenue Collections: Pipeline Safety and Regulatory Fees.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the Pipeline Safety/Inspections Program and the Underground Damage Prevention Program pursuant to Natural Resources Code §81.071 and Utilities Code §121.211 shall cover, at a minimum, the cost of the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155 appropriations made above in Strategy B.1.1, Ensure Pipeline Safety, and Strategy B.1.2, Pipeline Damage Prevention, as well as the other "direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the Pipeline Safety and Regulatory Program are estimated to be $6,233,263 in fiscal year 2022 and $5,619,603 in fiscal year 2023 and "other direct and indirect costs" are estimated to be $1,136,088 in fiscal year 2022 and $1,143,873 in fiscal year 2023.

   In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

7. **Capital Budget Expenditures: Federal Funds and Appropriated Receipts.** Notwithstanding Article IX, §14.03, Limitation on Expenditures - Capital Budget, the Railroad Commission may expend Federal Funds and Appropriated Receipts collected in excess of the amounts identified in the agency's bill pattern on items listed in Rider 2, Capital Budget. The Railroad Commission shall notify the Legislative Budget Board, the Comptroller of Public Accounts, and the Governor upon receipt of Federal Funds and Appropriated Receipts collected in excess of the amounts identified in the agency's bill pattern, the amount received from these sources, and how the amounts will be expended on items listed in Rider 2, Capital Budget.

8. **Appropriation: Anthropogenic Carbon Dioxide Storage Trust Fund Revenues.** In addition to the amounts appropriated above, any revenues received in the Anthropogenic Carbon Dioxide Storage Trust Fund No. 827 (Other Funds) (estimated to be $0) during the 2022-23 biennium are

appropriated to the Railroad Commission. In accordance with Water Code, Chapter 27, Subchapter C-1, these funds shall be used for the costs of: (1) permitting, monitoring, and inspecting anthropogenic carbon dioxide injection wells for geologic storage and geologic storage facilities; and (2) enforcing and implementing Water Code, Chapter 27, Subchapter C-1, and rules adopted by the Railroad Commission pursuant to this Subchapter C-1.

The Railroad Commission shall notify the Legislative Budget Board, the Comptroller of Public Accounts, and the Governor if any revenue received in the Anthropogenic Carbon Dioxide Storage Trust Fund No. 827 (Other Funds) is appropriated according to this provision.

9. **Oil and Gas Division Permitting Efficiencies.** Out of funds appropriated above in Strategy D.1.1, Public Information and Services, the Railroad Commission shall publish information regarding staffing levels in its Oil and Gas Division in both its Austin office and in each district office. The information shall detail how the agency is managing staffing levels sufficient to review and respond to disposal or injection well permits applications within 30 days of receipts, all other permits applications within 10 business days of receipt, and issue final decisions on contested case oil and gas permitting matters within 60 business days of the hearing date.

10. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, the Railroad Commission is authorized to direct agency resources and transfer such amounts appropriated above between appropriation line items.

    The Railroad Commission shall provide prior notification to the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts regarding transfers of amounts appropriated above between appropriation line items if the amount exceeds 20 percent of the appropriation line item from which the transfer is made for the fiscal year.

11. **Appropriation: Unexpended Balances Between Fiscal Years within the Biennium.** Any unobligated and unexpended balances as of August 31, 2022, in the appropriations made to the Railroad Commission are appropriated for the same purposes for the fiscal year beginning September 1, 2022.

12. **Appropriation: Oil and Gas Regulation and Cleanup Account Fees.** In addition to the amounts appropriated above, the Railroad Commission is appropriated any fees deposited in the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155 in excess of amounts indicated in the Comptroller of Public Accounts' Biennial Revenue Estimate.

    The Railroad Commission shall notify the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts if fees deposited in the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155 exceed the amount identified in the Comptroller of Public Accounts' Biennial Revenue Estimate and are appropriated according to this provision.

13. **Operational Stability Contingency.** In the event that the sum of available unencumbered and unobligated balances in the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155 (estimated to be $16.6 million at the beginning of the 2022-23 biennium) and the revenue deposited into the account during each year of the 2022-23 biennium, is determined by the Comptroller of Public Accounts to be insufficient to support appropriations made in this Act from the account, including other direct and indirect costs, the Commission is appropriated General Revenue generated by the Gas Utility Pipeline Tax, in the amount of the difference, not to exceed $5.0 million per fiscal year.

14. **Unexpended Balances Appropriation: Acquisition of Information Resource Technologies.** Out of amounts appropriated to the Railroad Commission for the 2020-21 biennium for capital budget items included in the Acquisition of Information Resource Technologies category, any unobligated and unexpended balances remaining as of August 31, 2021, (estimated to be $0) are appropriated for the fiscal biennium beginning September 1, 2021, for the same purpose.

15. **Additional Funding Sources and Cash Flow Contingency.** In the event that revenues collected in the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No.5155 for each fiscal year of the biennium are less that 90.0 percent of the amounts appropriated in this Act including other direct and indirect costs and repayment of the additional General Revenue, the Legislative Budget Board and the Governor may direct the transfer of sufficient amounts of General Revenue funds to the Railroad Commission from appropriations made elsewhere in this Act.

Contingent upon the receipt of revenue in the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155, the Railroad Commission may temporarily utilize additional General Revenue funds, pending receipt of revenue, in an amount not to exceed $25.0 million per fiscal year. The General Revenue amounts transferred above the General Revenue method of finance shall be utilized for the purpose of temporary cash flow needs. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed to the Treasury on or before December 31 of the following fiscal year.

16. **Study on the Oil and Gas Regulation and Cleanup Fund Revenue Streams.** On or before September 1, 2022, the Commission shall conduct a review of the different sources that contribute revenues into the Oil and Gas Regulation and Cleanup Fund, as well as expected revenues going forward through 2025 based on its existing fee and fine structure, and review both their rules and statutory caps that determine the amount of those fees and fines. The Commission shall present the information to the Legislative Budget Board and make recommendations about any regulatory or statutory changes needed to assure adequate revenues for the Commission. The assessment must examine both well bonding and fine levels, as well as permit fees.

17. **Strategic Plan on Flaring Data.** Out of funds appropriated above in Strategy D.1.1, Public Information and Services, the Railroad Commission shall develop a strategic plan to evaluate natural gas flaring data reported to the commission and available data from the Commission on Environmental Quality, and evaluate solutions to clarify the discrepancy in flaring data.

SOIL AND WATER CONSERVATION BOARD

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 21,749,602	$ 21,749,601
Federal Funds	$ 15,286,668	$ 15,286,668
Total, Method of Financing	$ 37,036,270	$ 37,036,269
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	73.6	73.6
Schedule of Exempt Positions:		
Executive Director, Group 4	$150,283	$150,283
Items of Appropriation:		
A. Goal: SOIL & WATER CONSERVATION ASSIST		
Soil and Water Conservation Assistance.		
A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE	$ 6,092,823	$ 6,092,823
Program Expertise, Financial & Conservation Implementation Assistance.		
A.2.1. Strategy: FLOOD CONTROL DAM MAINTENANCE	13,094,976	13,094,975 & UB
Flood Control Dam Maintenance, Operations and Engineering.		
A.2.2. Strategy: FLOOD CONTROL DAM CONSTRUCTION	5,909,775	5,909,775 & UB
Total, Goal A: SOIL & WATER CONSERVATION ASSIST	$ 25,097,574	$ 25,097,573
B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT		
Administer a Program for Abatement of Agricl Nonpoint Source Pollution.		
B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN	$ 5,565,800	$ 5,565,800
Implement a Statewide Management Plan for Controlling NPS Pollution.		

B.1.2. Strategy: POLLUTION ABATEMENT PLAN Pollution Abatement Plans for Problem Agricultural Areas.	4,126,338	4,126,338
Total, Goal B: NONPOINT SOURCE POLLUTION ABATEMENT	$ 9,692,138	$ 9,692,138
C. Goal: WATER SUPPLY ENHANCEMENT Protect and Enhance Water Supplies.		
C.1.1. Strategy: CARRIZO CANE ERADICATION	$ 1,422,729	$ 1,422,729 & UB
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: INDIRECT ADMINISTRATION	$ 823,829	$ 823,829
Grand Total, SOIL AND WATER CONSERVATION BOARD	$ 37,036,270	$ 37,036,269
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 4,617,872	$ 4,617,872
Other Personnel Costs	135,140	135,140
Professional Fees and Services	6,932,014	6,932,014
Fuels and Lubricants	47,552	47,552
Consumable Supplies	28,174	28,174
Utilities	100,674	100,674
Travel	364,481	364,481
Rent - Building	303,600	303,600
Rent - Machine and Other	46,098	46,098
Other Operating Expense	1,203,310	1,203,310
Grants	23,257,355	23,257,354
Total, Object-of-Expense Informational Listing	$ 37,036,270	$ 37,036,269
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 412,475	$ 414,537
Group Insurance	815,810	823,752
Social Security	337,306	338,992
Benefits Replacement	6,998	5,794
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,572,589	$ 1,583,075

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Soil and Water Conservation Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Soil and Water Conservation Board. In order to achieve the objectives and service standards established by this Act, the Soil and Water Conservation Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: SOIL & WATER CONSERVATION ASSIST		
Outcome (Results/Impact):		
Percent of District Financial Needs Met by Soil and Water Conservation Board Grants	61%	61%
A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE		
Output (Volume):		
Number of Contacts with Districts to Provide Conservation Program Implementation and Education Assistance	18,625	18,625
A.2.1. Strategy: FLOOD CONTROL DAM MAINTENANCE		
Output (Volume):		
Number of Flood Control Dam Maintenance Grants Awarded	3	3
A.2.2. Strategy: FLOOD CONTROL DAM CONSTRUCTION		
Output (Volume):		
Number of Flood Control Dam Construction Grants Awarded	4	4

B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT		
Outcome (Results/Impact):		
Percent of Agricultural and Silvicultural Operations with a Potential to Cause Nonpoint Pollution in Problem Areas As Identified and Designated by the TSSWCB	50%	50%
B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN		
Output (Volume):		
Number of Proposals for Federal Grant Funding Evaluated by TSSWCB Staff	25	25
B.1.2. Strategy: POLLUTION ABATEMENT PLAN		
Output (Volume):		
Number of Pollution Abatement Plans Certified	190	190
C. Goal: WATER SUPPLY ENHANCEMENT		
C.1.1. Strategy: CARRIZO CANE ERADICATION		
Output (Volume):		
The Predicted Number of Acres of Carrizo Cane Treated	2,000	2,000

2. **Matching Requirements.** Funds appropriated above for conservation assistance grants for soil and water conservation districts may be expended only when matched by equal amounts from sources other than state funds or earnings from state funds, not to exceed $7,500 in any district per fiscal year.

3. **Allocation of Grant Funds.** Out of the amounts appropriated above to the Soil and Water Conservation Board, any Conservation Implementation Assistance or Technical Assistance grant funds to the soil and water conservation districts shall be used for expenses occurring in the fiscal year in which the grant funds are allocated. Grant distributions are made contingent upon districts filing annual Conservation Implementation Assistance or Technical Assistance expenditure summary reports with the Soil and Water Conservation Board and are subject to a year-end reconciliation.

4. **Water Quality Management Plans.** Included in amounts appropriated above in Strategy B.1.2, Pollution Abatement Plan, is $406,818 out of the General Revenue Fund each fiscal year for administrative costs associated with the preparation of water quality management plans for poultry operators and $3,470,395 out of the General Revenue fund each fiscal year for the planning and implementation of water quality management plans. Any unobligated and unexpended balances from these appropriation as of August 31, 2022, are appropriated for the same purpose for the fiscal year beginning September 1, 2022.

5. **Conservation Assistance to the Soil and Water Conservation Districts.** Out of the amounts appropriated above to the Soil and Water Conservation Board, any conservation assistance grants awarded to soil and water conservation districts on a matching basis and requiring districts to raise funds from sources other than the Soil and Water Conservation Board prior to receiving such grants shall remain permanently with the soil and water conservation district granted the funds. The Soil and Water Conservation Board shall not require the soil and water conservation districts to return conservation assistance grant funds at the end of a fiscal year or at the end of a biennium.

6. **Statewide Management Plan.** Included in the amounts appropriated above in Strategy B.1.1, Statewide Management Plan, is $908,040 in each fiscal year out of the General Revenue Fund for the nonpoint source water quality program. Any unobligated and unexpended balances from this appropriation as of August 31, 2022, are appropriated for the same purpose for the fiscal year beginning September 1, 2022.

7. **Flood Control Dam Transfer Authority.**

   (a) Notwithstanding Article IX, §14.01, Appropriations Transfers, of this Act:

      (1) no appropriations may be transferred out of Strategy A.2.2, Flood Control Dam Construction, without prior written approval of the Legislative Budget Board; and

      (2) appropriations may be transferred out of Strategy A.2.1, Flood Control Dam Maintenance:

         (A) without limit into Strategy A.2.2, Flood Control Dam Construction; and

         (B) in an amount not to exceed 20 percent of the amount appropriated in the fiscal year into strategies other than Strategy A.2.2, Flood Control Dam Construction.

(b) The Soil and Water Conservation Board shall submit:

(1) notification to the Legislative Budget Board and the Comptroller of Public Accounts of the purpose, the method of financing and the amount of funds to be transferred into Strategy A.2.2, Flood Control Dam Construction, and into and out of Strategy A.2.1, Flood Control Dam Maintenance, within 30 days of each transfer; and

(2) a report to the Legislative Budget Board no later than August 1st each year providing details on encumbered funds and federal funds impacts on flood control dam projects.

8. **Ten-Year Dam Repair and Maintenance Plan Report.** The Soil and Water Conservation Board shall provide an annual report to the Legislative Budget Board (LBB) by August 1st each year regarding progress made on items listed in the plan required by Agriculture Code Sec. 201.0227. The report shall be in a form prescribed by the LBB.

WATER DEVELOPMENT BOARD

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 63,637,361	$ 56,904,057
Federal Funds	$ 47,652,930	$ 47,652,930
Other Funds		
Texas Infrastructure Resiliency Fund No. 175	$ 73,538,174	$ 52,756,000
Flood Infrastructure Fund No. 194	2,526,340	2,526,340
Rural Water Assistance Fund No. 301	4,921,000	4,921,000
Water Infrastructure Fund No. 302	62,507,274	62,779,912
Economically Distressed Areas Bond Payment Account No. 357	1,311,222	1,409,458
Agricultural Water Conservation Fund No. 358	1,200,000	1,200,000
Water Assistance Fund No. 480	1,295,861	1,295,861
Appropriated Receipts	1,541,292	1,541,292
Interagency Contracts	45,712	45,712
Subtotal, Other Funds	$ 148,886,875	$ 128,475,575
Total, Method of Financing	$ 260,177,166	$ 233,032,562
This bill pattern represents an estimated 7.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	406.1	401.1
Schedule of Exempt Positions:		
Executive Administrator, Group 6	$200,035	$200,035
Commissioner (Chair), Group 6	201,000	201,000
Commissioner, Group 6	(2) 201,000	(2) 201,000
Items of Appropriation:		
A. Goal: WATER RESOURCE PLANNING		
Plan and Guide Conservation & Management of State's Water Resources.		
A.1.1. Strategy: ENVIRONMENTAL IMPACT INFORMATION	$ 1,011,980	$ 1,011,980
Collection, Analysis and Reporting of Environmental Impact Information.		
A.1.2. Strategy: WATER RESOURCES DATA	2,923,905	2,923,905
A.1.3. Strategy: AUTO INFO COLLECT., MAINT. & DISSEM	4,802,226	1,802,226
Automated Information Collection, Maintenance, and Dissemination.		
A.2.1. Strategy: TECHNICAL ASSISTANCE & MODELING	2,534,764	2,534,764
Technical Assistance and Modeling.		
A.2.2. Strategy: WATER RESOURCES PLANNING	9,429,773	7,876,247

A.3.1. Strategy: WATER CONSERVATION EDUCATION & ASST Water Conservation Education and Assistance.	2,150,811	2,022,951
A.4.1. Strategy: STATE AND FEDERAL FLOOD PROGRAMS	114,166,640	95,100,823
Total, Goal A: WATER RESOURCE PLANNING	$ 137,020,099	$ 113,272,896
B. Goal: WATER PROJECT FINANCING Provide Financing for the Development of Water-related Projects.		
B.1.1. Strategy: STATE & FEDERAL FIN ASSIST PROGRAM State and Federal Financial Assistance Programs.	$ 15,567,217	$ 15,517,357
B.1.2. Strategy: ECONOMICALLY DISTRESSED AREAS Economically Distressed Areas Program.	335,121	335,121
Total, Goal B: WATER PROJECT FINANCING	$ 15,902,338	$ 15,852,478
C. Goal: NON-SELF SUPPORTING G O DEBT SVC Fulfill All G O Bond Debt Svc Commitments for Non-self Supp G O Bonds.		
C.1.1. Strategy: EDAP DEBT SERVICE General Obligation Bond Debt Service Payments for EDAP.	$ 27,776,984	$ 27,909,622
C.1.2. Strategy: WIF DEBT SERVICE G.O. Bond Debt Service Payments for the Water Infrastructure Fund Pgm.	64,766,405	63,588,684
Total, Goal C: NON-SELF SUPPORTING G O DEBT SVC	$ 92,543,389	$ 91,498,306
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 7,539,593	$ 6,932,098
D.1.2. Strategy: INFORMATION RESOURCES	6,394,469	4,699,506
D.1.3. Strategy: OTHER SUPPORT SERVICES	777,278	777,278
Total, Goal D: INDIRECT ADMINISTRATION	$ 14,711,340	$ 12,408,882
Grand Total, WATER DEVELOPMENT BOARD	$ 260,177,166	$ 233,032,562
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 29,575,499	$ 29,575,499
Other Personnel Costs	1,751,490	1,751,490
Professional Fees and Services	38,113,866	24,535,782
Fuels and Lubricants	121,100	121,100
Consumable Supplies	361,987	191,775
Utilities	182,142	169,100
Travel	861,359	686,765
Rent - Building	145,174	145,174
Rent - Machine and Other	101,220	101,220
Debt Service	97,464,389	96,419,306
Other Operating Expense	15,754,340	9,510,574
Grants	74,395,501	68,794,522
Capital Expenditures	1,349,099	1,030,255
Total, Object-of-Expense Informational Listing	$ 260,177,166	$ 233,032,562
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,632,042	$ 2,670,039
Group Insurance	5,543,528	5,665,137
Social Security	2,110,849	2,141,322
Benefits Replacement	14,641	12,122
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,301,060	$ 10,488,620

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Water Development Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the

intended mission of the Water Development Board. In order to achieve the objectives and service standards established by this Act, the Water Development Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: WATER RESOURCE PLANNING		
Outcome (Results/Impact):		
Percent of Information Available to Adequately Monitor the State's Water Supplies	62%	62%
Percent of Key Regional and Statewide Water Planning Activities Completed	100%	100%
Percent of Eligible Texas Communities and Other Entities Receiving Technical and/or Financial Assistance for Water Conservation	11.5%	11.5%
Percent of Texas Watersheds with Refreshed Flood Maps	20%	20%
A.1.1. Strategy: ENVIRONMENTAL IMPACT INFORMATION		
Output (Volume):		
Number of Estuary and Instream Study Elements Completed	10	10
A.1.3. Strategy: AUTO INFO COLLECT., MAINT. & DISSEM		
Output (Volume):		
Number of Responses to Requests for TNRIS Information	185,000	185,000
A.2.1. Strategy: TECHNICAL ASSISTANCE & MODELING		
Output (Volume):		
Number of Responses to Requests for Groundwater Resources Information	4,700	4,700
A.3.1. Strategy: WATER CONSERVATION EDUCATION & ASST		
Output (Volume):		
Number of Responses to Requests for Water Conservation Information, Literature, Data, Technical Assistance and Educational Activities Provided by the Texas Water Development Board Staff	1,100	1,100
A.4.1. Strategy: STATE AND FEDERAL FLOOD PROGRAMS		
Output (Volume):		
# of New Financial Commitments - Flood	0	0
Dollars of New Financial Commitments - Flood	0	0
B. Goal: WATER PROJECT FINANCING		
B.1.1. Strategy: STATE & FEDERAL FIN ASSIST PROGRAM		
Output (Volume):		
Dollars of New Financial Commitments – State Water Plan	500,000,000	500,000,000
Number of New Financial Commitments-State Water Plan Projects	20	20
Number of Communities Having Active Financial Assistance Agreements	525	525
Dollars of New Financial Assistance Commitments for SWIFT	800,000,000	800,000,000
B.1.2. Strategy: ECONOMICALLY DISTRESSED AREAS		
Output (Volume):		
Number of Projects Completed-EDAP	165	165

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, §1232.103.

	2022	2023
a. Acquisition of Information Resource Technologies		
(1) Acquisition of Computer Equipment	$ 400,000	$ 0
(2) Strategic Mapping	4,000,000	0
Total, Acquisition of Information Resource Technologies	$ 4,400,000	$ 0

b. Data Center Consolidation		
(1) Shared Technology Services (DCS)	$ 1,668,654	$ 1,657,349
Total, Capital Budget	$ 6,068,654	$ 1,657,349
Method of Financing (Capital Budget):		
General Revenue Fund	$ 5,068,654	$ 1,657,349
Texas Infrastructure Resiliency Fund No. 175	$ 1,000,000	$ 0
Total, Method of Financing	$ 6,068,654	$ 1,657,349

3. **Informational Rider: Estimated Outstanding Debt and Debt Service Requirements for Self-Supporting Bonds.** In addition to amounts appropriated in this Act, the following is an informational listing of the estimated amounts of outstanding bond debt issued by the Water Development Board as of August 31, 2021, and the estimated required debt service payments for those self-supporting bonds:

	Estimated Outstanding Debt (In Millions)	Estimated Debt Service Requirements (In Millions)
Water Development Fund II (DFund II)	$ 860.9	$ 165.8
State Participation Program	$ 69.8	$ 16.1
Water Infrastructure Fund (WIF) Bonds-Self Supporting Series	$ 165.4	$ 62.9
State Water Implementation Revenue Fund for Texas (SWIRFT)	$ 5,558.6	$ 728.9
Clean Water State Revolving Fund (CWSRF)	$ 222.9	$ 43.6
Drinking Water State Revolving Fund (DWSRF)	$ 237.9	$ 45.8
TOTAL	$ 7,115.5	$1,063.1

4. **Authorized Transfers and Appropriations: Water Assistance Fund.**

   a. The Water Development Board may transfer a combined amount not to exceed $3,229,718 each fiscal year from its General Revenue appropriations in Strategy A.2.1, Technical Assistance and Modeling, and Strategy A.2.2, Water Resources Planning, to the Water Assistance Fund No. 480, for the purposes of making grants to regional planning groups pursuant to Water Code, §15.4061 ($1,548,995), and conducting studies regarding groundwater modeling ($840,000) and brackish groundwater zone designation ($840,723) excluding the Dockum Aquifer. The Water Development Board is authorized to transfer these funds from the Water Assistance Fund No. 480 to other accounts as authorized under Water Code, §15.011 as needed to support the regional planning process or the development of the state's water resources. Any unobligated and unexpended balances of these funds in the Water Assistance Fund No. 480 as of August 31, 2021 (estimated to be $0), are appropriated to the Water Development Board for the same purposes. The Board shall report to the Legislature on its progress relating to studies of aquifers and brackish groundwater not later than December 1st of each odd-numbered year.

   b. Included in amounts appropriated above in Strategy A.2.2, Water Resources Planning, is $1,295,861 in each fiscal year from unobligated and unexpended balances in Water Assistance Fund No. 480 as of August 31, 2021. This appropriation shall be used for the purpose of making grants to regional planning groups pursuant to Water Code §15.4061.

   c. In addition to amounts appropriated above, all revenues and receipts accruing to the Water Assistance Fund No. 480 during the biennium beginning on September 1, 2021, including receipts from the Water Resources Finance Authority deposited to the Water Assistance Fund No. 480, are appropriated to the Water Development Board for purposes authorized in Water Code, Chapter 15.

5. **Safe Drinking Water Act State Revolving Fund.** Water Development Board expenditures for the state match portion of the community/non-community water system and economically disadvantaged community accounts established under the Safe Drinking Water Act State

Revolving Fund may not exceed $616,321 in fiscal year 2022 and $616,322 in fiscal year 2023 from the General Revenue Fund in Strategy B.1.1, State and Federal Financial Assistance Programs.

6. **Appropriation: Water Resources Fund.** In addition to amounts appropriated above, any funds deposited to the credit of the Texas Water Resources Fund No. 591, including but not limited to proceeds from revenue bond sales, investment earnings, and loan repayments, are appropriated to the Water Development Board for the biennium beginning with the effective date of this Act.

7. **Appropriation: Agricultural Water Conservation Fund.** Amounts appropriated above include $1,200,000 in Strategy A.3.1, Water Conservation Education and Assistance, out of the Agricultural Water Conservation Fund No. 358 in each fiscal year of the 2022-23 biennium, for use pursuant to §50-d of Article III of the Texas Constitution and Water Code, Chapter 17, Subchapter J. In addition to amounts appropriated above, all amounts necessary to administer and disburse funds for loans and grants through the agricultural water conservation program.

8. **Fee Appropriation: State Revolving Fund Program Operation.** In addition to the amounts appropriated above, the Water Development Board is appropriated any additional fee revenue collected for administration and operation of revolving fund programs for the biennium beginning September 1, 2021.

   All fee revenue collected pursuant to the State Revolving Fund (SRF) program and additional state revolving funds may be deposited into an operating fund held in the Texas Treasury Safekeeping Trust Company. All revenues, interest earnings, and available balances in the SRF or additional SRFs operating fund, including interest, may be used only for the purposes of reimbursing expenditures from appropriations made in this Act. Such reimbursement shall include both direct expenditures for salaries and other expenditures and expenditure made for benefits. In addition, the Water Development Board may transfer amounts from the operating fund to the SRF or additional SRFs for uses pursuant to the Water Code, Chapter 15, Subchapter J.

9. **Use of Texas Water Resources Finance Authority (TWRFA) Funds.** Amounts appropriated above in Strategy C.1.1, EDAP Debt Service, include $490,000 in each fiscal year of the biennium in Appropriated Receipts from cash flows from the Texas Water Resources Finance Authority (TWRFA) that shall be used for Economically Distressed Areas Program debt service payments.

10. **Rural Water Assistance Fund.** In addition to amounts appropriated above, the Water Development Board is appropriated for the 2022-23 biennium all unobligated and unexpended balances available in and all funds deposited to the credit of the Rural Water Assistance Fund No. 301, including but not limited to proceeds from bonds issued by the Board (estimated to be $0 in each fiscal year).

11. **Appropriation: Cost Recovery for the State Participation Program.** Amounts appropriated above to the Water Development Board in Strategy B.1.1, State and Federal Financial Assistance Program, include an estimated $25,000 in Appropriated Receipts in each fiscal year of the 2022-23 biennium. Any additional revenues (estimated to be $0) collected for the administration and operation of the State Participation Program during the biennium are appropriated for the same purposes.

12. **Capital Budget Expenditures: Federal Funds and Appropriated Receipts Exemption.** To comply with the legislative intent to maximize the use of federal funds, to maximize the use of state funds, and to fulfill grant requirements required for the receipt and expenditure of federal funds, the Water Development Board is exempted from the Capital Budget Rider Provisions contained in Article IX of this Act, "Limitations on Expenditures - Capital Budget," when Federal Funds or Appropriated Receipts are received in excess of amounts identified in the agency's Capital Budget Rider. The Water Development Board shall notify the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts upon receipt of such Federal Funds or Appropriated Receipts, of the amount received and items to be purchased.

13. **Nuisance Surveys for the Economically Distressed Areas Program.** Out of amounts appropriated above out of the General Revenue Fund in Strategy B.1.2, Economically Distressed Areas, the Water Development Board shall reimburse the Texas Department of State Health Services for costs incurred by the Department in conducting nuisance surveys for applicants for financial assistance through the Economically Distressed Areas program administered by the

Board. The Board shall reimburse such costs through Interagency Contracts with the Texas Department of State Health Services in an amount not to exceed a total of $125,000 for the biennium beginning on September 1, 2021.

14. **Appropriation: Water Infrastructure Fund.** In addition to amounts appropriated above, all unobligated and unexpended balances available in and all revenues and funds transferred and/or deposited to the credit of the Water Infrastructure Fund No. 302, including, but not limited to bonds issued by the Water Development Board, are appropriated to the Water Development Board for the biennium beginning on September 1, 2021.

15. **Unexpended Balances Within the Biennium.** Any unobligated and unexpended balances as of August 31, 2022, in appropriations made to the Water Development Board are appropriated for the same purposes for the fiscal year beginning September 1, 2022.

16. **Reimbursement of Advisory Committees.** Pursuant to Government Code, §2110.004, reimbursement of expenses for advisory committee members out of funds appropriated above is limited to the following advisory committees: the Texas Environmental Flows Science Advisory Committee and the Basin and Bay Expert Science Teams.

17. **Payment of Debt Service: Economically Distressed Areas Bonds.** All receipts deposited to the Economically Distressed Areas Bond Payment Account No. 357 are appropriated for the payment of principal and interest on bonds issued to provide financial assistance for water and wastewater infrastructure through the Economically Distressed Areas Program that mature or become due during the biennium beginning with the effective date of this Act, pursuant to §§49-c, 49-d-7, 49-d-8, 49-d-10, and 49-d-14 of Article III of the Texas Constitution and Water Code, Chapter 17, Subchapters C and L, including amounts issued prior to the effective date of this Act. The amounts identified above in the Method of Financing as the Economically Distressed Areas Bond Payment Account No. 357 are estimated amounts to be received from repayments of loan principal and interest on such bonds that mature or become due during the biennium.

    The amounts appropriated above out of the General Revenue Fund include $25,975,762 in fiscal year 2022 and $26,010,164 in fiscal year 2023 for debt service on Economically Distressed Areas Bonds. The actual amount of funds to be paid from the General Revenue Fund shall be the total amount of debt service obligations due in each fiscal year less the amount available in the Economically Distressed Areas Bond Payment Account No. 357 for Debt Service Payments for the Economically Distressed Areas Program. The amounts appropriated above include $490,000 each fiscal year out of Appropriated Receipts from cash flows from the Texas Water Resources Finance Authority Appropriated Receipts for debt service on Economically Distressed Areas Bonds. These provisions shall not be construed, however, to abrogate the obligation of the State under §§49-c, 49-d-7, 49-d-8, 49-d-10, and 49-d-14 of Article III of the Texas Constitution to provide for the payment in full of the principal and interest on such bonds that mature or become due during the biennium.

18. **Payment of Debt Service: Water Infrastructure Fund Bonds.** All revenues deposited to the credit of or transferred to the Water Infrastructure Fund (WIF) No. 302, pursuant to Texas Water Code, §15.974 (a)(4), are appropriated for the payment of principal and interest on Water Infrastructure Fund bonds issued pursuant to Water Code, §17.952, Water Financial Assistance Bonds, to provide financial assistance for projects related to the implementation of the State Water Plan. The amounts identified above in the Method of Financing table as Water Infrastructure Fund No. 302 are estimated amounts to be received from repayments of loan principal and interest on such bonds that mature or become due during the biennium.

    Amounts appropriated above out of the General Revenue Fund include $2,259,131 in fiscal year 2022 and $808,772 in fiscal year 2023 for the payment of debt service on Water Infrastructure Fund bonds. The actual amount of funds to be paid from the General Revenue Fund shall be the total amount of debt service obligations due in each fiscal year less amounts deposited to the WIF No. 302 for loan repayments and interest earnings. These provisions shall not be construed, however, to abrogate the obligation of the State under §§49-c, 49-d-8 and 49-d-9, of Article III of the Texas Constitution and Water Code, Chapter 17, Subchapter l and Chapter 15, Subchapter Q to provide for the payment in full of the principal and interest on such bonds that mature or become due during the biennium.

19. Bond Issuance Authority by Program.

a. Based on demand in the various programs under the Non-Self Supporting G.O. Water Bonds, the authority to issue bonds may be transferred between programs provided: 1) debt service for such bonds does not exceed the General Revenue appropriation for debt service; 2) the issuance of the bonds is approved by the Bond Review Board; and 3) the Legislative Budget Board, upon receiving a request for bond issuance from the Water Development Board, does not issue a written disapproval not later than the 30th business day after the date the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

b. Requests submitted to the Legislative Budget Board for the purpose of subsection (a) of this rider must be submitted in a timely manner and include adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board.

20. Bond Issuance and Payment of Debt Service.

a. Within the amounts appropriated above, the Texas Water Development Board is authorized to issue Non-Self Supporting G.O. Water Bonds for Economically Distressed Areas Program and Water Infrastructure Fund purposes, provided: 1) debt service for such bonds does not exceed the General Revenue appropriation for debt service; 2) the issuance of the bonds is approved by the Bond Review Board; and 3) the Legislative Budget Board, upon receiving a request for bond issuance from the Water Development Board, does not issue a written disapproval not later than the 30th business day after the date the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

b. Requests submitted to the Legislative Budget Board for the purpose of subsection (a) of this rider must be submitted in a timely manner and include adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board.

21. Regional Drainage and Water Assistance. General Revenue appropriations above in each fiscal year in Goal A, Water Resources Planning, Goal B, Water Project Financing, and Goal C, Non-Self Supporting G.O. Debt Service, and any unobligated and unexpended balances from appropriations from the General Revenue Fund in the strategies in those goals may be used by the Water Development Board to provide grant funding to the Hidalgo County Drainage District No. 1 to implement a flood control project authorized and designated by the US Army Corps of Engineers (Raymondville Drain). The aggregate amount of funding to be provided for this purpose from all strategies shall not exceed $10,000,000 in each fiscal year of the 2022-23 biennium.

22. Flood Funding. Included in amounts appropriated above in Strategy A.4.1, State and Federal Flood Programs, is $51,253,970 from the Texas Infrastructure Resiliency Fund No. 175 (TIRF) each fiscal year of the 2022-23 biennium and $1,153,481 from the Flood Infrastructure Fund No. 194 (FIF) each fiscal year of the 2022-23 biennium, for flood preparedness and safety activities. Included in total appropriations in this strategy from TIRF is $3,050,000 each fiscal year of the 2022-23 biennium in insurance maintenance taxes collected under Insurance Code Sec. 251.004 in the Floodplain Management sub-account. Any unobligated and unexpended balances in the Floodplain Management sub-account as of August 31, 2021, (estimated to be $0) are appropriated for the fiscal year beginning September 1, 2021, for the same purposes.

The Texas Water Development Board shall file a report with the Legislative Budget Board and the Governor by June 1st and December 1st of each fiscal year of the 2022-23 biennium showing expenditures from TIRF and FIF. The first report shall be filed by June 1, 2022.

23. Contingency for SB 601. Contingent on the enactment of Senate Bill 601, or similar legislation by the 87th Legislature, Regular Session, relating to the creation and activities of the Texas Produced Water Consortium, out of amounts appropriated above to the Texas Water Development Board in Strategy A.2.2, Water Resources Planning, $500,000 in fiscal year 2022 and $500,000 in fiscal year 2023 from General Revenue shall be transferred through an interagency contract to

Texas Tech University to implement the provisions of the bill. Any unexpended balances remaining as of August 31, 2022, are appropriated for the same purpose in the fiscal year beginning September 1, 2022.

24. **Unexpended Balances: Strategic Mapping Account.** Any unobligated and unexpended balances in the Strategic Mapping Account No. 5180, as of August 31, 2021 (estimated to be $0), are appropriated for the fiscal year beginning September 1, 2021, for the same purposes.

25. **Val Verde County Groundwater Study.** It is the intent of the Legislature that out of amounts appropriated above under Strategy A.2.2., Water Resources Planning, the Texas Water Development Board ("Board") shall use the comprehensive study conducted by the Board in 2018 regarding the groundwater resources in Val Verde County to identify possible groundwater use planning strategies, including and prioritizing best management practices for drought scenarios, based on its findings. The Board, the Texas Parks and Wildlife Department, or the board of a groundwater conservation district in the county may use the comprehensive 2018 study to develop guidelines or standards for groundwater use in the district or other district or management area under the Board's jurisdiction. The Board may adopt rules to carry out the provisions described herein.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 61,943,956	$ 62,652,927
General Revenue Dedicated Accounts	$ 81,614,631	$ 83,696,409
Federal Funds	$ 24,994,503	$ 25,167,717
Other Special State Funds	$ 8,124,011	$ 8,219,088
Total, Method of Financing	$ 176,677,101	$ 179,736,141
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 49,341,903	$ 49,823,055
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	127,335,198	129,913,086
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 176,677,101	$ 179,736,141
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 176,677,101	$ 179,736,141

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 8,015,907	$ 8,081,070
General Revenue Dedicated Accounts	$ 22,860,764	$ 23,113,806
Federal Funds	$ 6,374,362	$ 6,355,416
Other Special State Funds	$ 2,498,081	$ 2,506,006
Total, Method of Financing	$ 39,749,114	$ 40,056,298

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT		
Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER	$ 39,295,629	$ 39,680,813
State Match -- Employer. Estimated.		
A.1.2. Strategy: BENEFIT REPLACEMENT PAY	453,485	375,485
Benefit Replacement Pay. Estimated.		
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 39,749,114	$ 40,056,298
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 39,749,114	$ 40,056,298

BOND DEBT SERVICE PAYMENTS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 12,135,354	$ 11,536,713
Total, Method of Financing	$ 12,135,354	$ 11,536,713
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: BOND DEBT SERVICE	$ 12,135,354	$ 11,536,713
To Texas Public Finance Authority for Pmt of Bond Debt Svc.		
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 12,135,354	$ 11,536,713

LEASE PAYMENTS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 739,527	$ 0
Total, Method of Financing	$ 739,527	$ 0
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: LEASE PAYMENTS	$ 739,527	$ 0
To TFC for Payment to TPFA.		
Grand Total, LEASE PAYMENTS	$ 739,527	$ 0

RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(General Revenue)

	For the Years Ending August 31, 2022	August 31, 2023
Department of Agriculture	$ 51,513,454	$ 50,486,829
Animal Health Commission	13,972,311	13,802,484
Commission on Environmental Quality	20,692,260	15,633,690
General Land Office and Veterans' Land Board	12,063,969	12,063,954
Parks and Wildlife Department	190,278,461	179,976,192
Railroad Commission	56,981,392	55,474,034
Soil and Water Conservation Board	21,749,602	21,749,601
Water Development Board	63,637,361	56,904,057
Subtotal, Natural Resources	$ 430,888,810	$ 406,090,841
Retirement and Group Insurance	61,943,956	62,652,927
Social Security and Benefit Replacement Pay	8,015,907	8,081,070
Subtotal, Employee Benefits	$ 69,959,863	$ 70,733,997
Bond Debt Service Payments	12,135,354	11,536,713
Lease Payments	739,527	0
Subtotal, Debt Service	$ 12,874,881	$ 11,536,713
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 513,723,554	$ 488,361,551

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

	For the Years Ending August 31, 2022	August 31, 2023
Department of Agriculture	$ 2,040,138	$ 2,040,138
Commission on Environmental Quality	264,248,292	247,828,360
General Land Office and Veterans' Land Board	15,012,004	15,006,197
Low-level Radioactive Waste Disposal Compact Commission	443,227	443,227
Parks and Wildlife Department	164,168,514	124,285,170
Railroad Commission	59,021,334	59,989,019
Subtotal, Natural Resources	$ 504,933,509	$ 449,592,111
Retirement and Group Insurance	81,614,631	83,696,409
Social Security and Benefit Replacement Pay	22,860,764	23,113,806
Subtotal, Employee Benefits	$ 104,475,395	$ 106,810,215
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 609,408,904	$ 556,402,326

RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(Federal Funds)

	For the Years Ending August 31, 2022	August 31, 2023
Department of Agriculture	$ 641,101,301	$ 641,199,561
Animal Health Commission	1,764,552	1,764,552
Commission on Environmental Quality	38,651,058	38,509,991
General Land Office and Veterans' Land Board	2,148,975,074	1,010,898,778
Parks and Wildlife Department	70,102,432	64,488,438
Railroad Commission	6,860,000	6,860,000
Soil and Water Conservation Board	15,286,668	15,286,668
Water Development Board	47,652,930	47,652,930
Subtotal, Natural Resources	$ 2,970,394,015	$ 1,826,660,918
Retirement and Group Insurance	24,994,503	25,167,717
Social Security and Benefit Replacement Pay	6,374,362	6,355,416
Subtotal, Employee Benefits	$ 31,368,865	$ 31,523,133
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 3,001,762,880	$ 1,858,184,051

RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(Other Funds)

	For the Years Ending August 31, 2022	August 31, 2023
Department of Agriculture	$ 3,490,684	$ 2,890,685
Commission on Environmental Quality	10,724,582	10,724,582
General Land Office and Veterans' Land Board	90,006,154	68,579,435
Parks and Wildlife Department	7,856,334	4,803,381
Railroad Commission	1,350,000	1,350,000
Water Development Board	148,886,875	128,475,575
Subtotal, Natural Resources	$ 262,314,629	$ 216,823,658
Retirement and Group Insurance	8,124,011	8,219,088
Social Security and Benefit Replacement Pay	2,498,081	2,506,006
Subtotal, Employee Benefits	$ 10,622,092	$ 10,725,094
Less Interagency Contracts	$ 10,387,184	$ 10,387,184
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 262,549,537	$ 217,161,568

RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(All Funds)

	For the Years Ending August 31, 2022	August 31, 2023
Department of Agriculture	$ 698,145,577	$ 696,617,213
Animal Health Commission	15,736,863	15,567,036
Commission on Environmental Quality	334,316,192	312,696,623
General Land Office and Veterans' Land Board	2,266,057,201	1,106,548,364
Low-level Radioactive Waste Disposal Compact Commission	443,227	443,227
Parks and Wildlife Department	432,405,741	373,553,181
Railroad Commission	124,212,726	123,673,053
Soil and Water Conservation Board	37,036,270	37,036,269
Water Development Board	260,177,166	233,032,562
Subtotal, Natural Resources	$ 4,168,530,963	$ 2,899,167,528
Retirement and Group Insurance	176,677,101	179,736,141
Social Security and Benefit Replacement Pay	39,749,114	40,056,298
Subtotal, Employee Benefits	$ 216,426,215	$ 219,792,439
Bond Debt Service Payments	12,135,354	11,536,713
Lease Payments	739,527	0
Subtotal, Debt Service	$ 12,874,881	$ 11,536,713
Less Interagency Contracts	$ 10,387,184	$ 10,387,184
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 4,387,444,875	$ 3,120,109,496
Number of Full-Time-Equivalents (FTE)	9,019.4	9,023.9

ARTICLE VII

BUSINESS AND ECONOMIC DEVELOPMENT

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated business and economic development agencies.

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 12,946,517	$ 13,020,279
Federal Funds		
Community Affairs Federal Fund No. 127	$ 280,725,696	$ 282,887,137
Coronavirus Relief Fund	103,501,270	47,948,806
Federal American Recovery and Reinvestment Fund Account No. 369	9,000,000	9,000,000
Subtotal, Federal Funds	$ 393,226,966	$ 339,835,943
Other Funds		
Appropriated Receipts	$ 21,162,203	$ 21,270,475
Interagency Contracts	79,470	79,470
Subtotal, Other Funds	$ 21,241,673	$ 21,349,945
Total, Method of Financing	$ 427,415,156	$ 374,206,167
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 1,465,123	$ 1,470,684
This bill pattern represents an estimated 30% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	328.0	327.0
Schedule of Exempt Positions:		
Executive Director, Group 6	$192,299	$192,299
Items of Appropriation:		
A. Goal: AFFORDABLE HOUSING		
Increase Availability of Safe/Decent/Affordable Housing.		
A.1.1. Strategy: MRB PROGRAM - SINGLE FAMILY Mortgage Loans & MCCs through the SF MRB Program.	$ 1,605,516	$ 1,616,050
A.1.2. Strategy: HOME PROGRAM Provide Funding through the HOME Program for Affordable Housing.	61,255,627	61,391,461
A.1.3. Strategy: TEXAS BOOTSTRAP - HTF Provide Loans through the Texas Bootstrap Program (TBP) - HTF.	3,315,549	3,318,271
A.1.4. Strategy: AMY YOUNG - HTF Provide Funding through the Amy Young Barrier Removal (AYBR) - HTF.	1,629,576	1,697,666
A.1.5. Strategy: SECTION 8 RENTAL ASSISTANCE Federal Rental Assistance through Section 8 Vouchers.	7,266,063	7,266,063
A.1.6. Strategy: SECTION 811 PRA Assistance Through Federal Sec 811 Project Rental Assistance Program.	5,812,368	7,828,551

A.1.7. Strategy: FEDERAL TAX CREDITS Provide Federal Tax Credits to Develop Rental Housing for VLI and LI.	2,266,269	2,278,308
A.1.8. Strategy: MRB PROGRAM - MULTIFAMILY Federal Mortgage Loans through the MF Mortgage Revenue Bond Program.	450,041	452,809
Total, Goal A: AFFORDABLE HOUSING	$ 83,601,009	$ 85,849,179
B. Goal: INFORMATION & ASSISTANCE Provide Information and Assistance.		
B.1.1. Strategy: HOUSING RESOURCE CENTER	$ 684,223	$ 688,382
B.2.1. Strategy: COLONIA SERVICE CENTERS Assist Colonias, Border Communities, and Nonprofits.	278,089	279,974
Total, Goal B: INFORMATION & ASSISTANCE	$ 962,312	$ 968,356
C. Goal: POOR AND HOMELESS PROGRAMS Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs.		
C.1.1. Strategy: POVERTY-RELATED FUNDS Administer Poverty-related Funds through a Network of Agencies.	$ 142,026,948	$ 98,470,876
C.2.1. Strategy: ENERGY ASSISTANCE PROGRAMS Administer State Energy Assistance Programs.	182,098,230	170,101,030
Total, Goal C: POOR AND HOMELESS PROGRAMS	$ 324,125,178	$ 268,571,906
D. Goal: ENSURE COMPLIANCE Ensure Compliance with Program Mandates.		
D.1.1. Strategy: MONITOR HOUSING REQUIREMENTS Monitor and Inspect for Federal & State Housing Program Requirements.	$ 3,734,119	$ 3,777,722
D.1.2. Strategy: MONITOR CONTRACT REQUIREMENTS Monitor Subrecipient Contracts.	724,674	734,906
Total, Goal D: ENSURE COMPLIANCE	$ 4,458,793	$ 4,512,628
E. Goal: MANUFACTURED HOUSING Regulate Manufactured Housing Industry.		
E.1.1. Strategy: TITLING & LICENSING Provide Statements of Ownership and Licenses in a Timely Manner.	$ 1,987,276	$ 1,984,596
E.1.2. Strategy: INSPECTIONS Conduct Inspections of Manufactured Homes in a Timely Manner.	1,987,355	1,984,768
E.1.3. Strategy: ENFORCEMENT Process Complaints/Conduct Investigations/Take Administrative Actions.	1,774,984	1,770,961
E.1.4. Strategy: TEXAS.GOV Texas.gov fees. Estimated and Nontransferable.	19,120	19,120
Total, Goal E: MANUFACTURED HOUSING	$ 5,768,735	$ 5,759,445
F. Goal: INDIRECT ADMIN AND SUPPORT COSTS Indirect Administration and Support Costs.		
F.1.1. Strategy: CENTRAL ADMINISTRATION	$ 5,971,467	$ 5,998,859
F.1.2. Strategy: INFORMATION RESOURCE TECHNOLOGIES	2,061,740	2,076,830
F.1.3. Strategy: OPERATING/SUPPORT Operations and Support Services.	465,922	468,964
Total, Goal F: INDIRECT ADMIN AND SUPPORT COSTS	$ 8,499,129	$ 8,544,653
Grand Total, DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS	$ 427,415,156	$ 374,206,167
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 23,516,399	$ 23,662,359
Other Personnel Costs	558,580	558,580

Professional Fees and Services	2,293,687	2,293,686
Consumable Supplies	308,794	308,794
Utilities	44,800	44,800
Travel	1,016,843	1,016,840
Rent - Building	285,404	285,404
Rent - Machine and Other	49,863	49,863
Other Operating Expense	3,379,937	3,114,002
Client Services	11,925,296	13,981,545
Grants	384,035,553	328,722,202
Capital Expenditures	0	168,092
Total, Object-of-Expense Informational Listing	$ 427,415,156	$ 374,206,167
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,944,180	$ 1,953,901
Group Insurance	4,022,526	4,084,717
Social Security	1,561,957	1,569,767
Benefits Replacement	25,347	20,987
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 7,554,010	$ 7,629,372

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Housing and Community Affairs. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Housing and Community Affairs. In order to achieve the objectives and service standards established by this Act, the Department of Housing and Community Affairs shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: AFFORDABLE HOUSING		
Outcome (Results/Impact):		
Percent of Households/Individuals of Very Low, Low, and Moderate Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.85%	0.85%
Percent of Households/Individuals of Very Low Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.95%	0.95%
Percent of Households/Individuals of Low Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.7%	0.7%
Percent of Households/Individuals of Moderate Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.69%	0.69%
A.1.1. Strategy: MRB PROGRAM - SINGLE FAMILY		
Output (Volume):		
Number of Households Assisted through Bond Authority or Other Mortgage Financing	12,010	12,011
A.1.2. Strategy: HOME PROGRAM		
Output (Volume):		
Number of Households Assisted with Single Family HOME Funds	880	880
A.1.7. Strategy: FEDERAL TAX CREDITS		
Output (Volume):		
Number of Households Assisted through the Housing Tax Credit Program	14,535	18,766
A.1.8. Strategy: MRB PROGRAM - MULTIFAMILY		
Output (Volume):		
Number of Households Assisted through the Multifamily Mortgage Revenue Bond Program	484	1,907
B. Goal: INFORMATION & ASSISTANCE		
B.1.1. Strategy: HOUSING RESOURCE CENTER		
Output (Volume):		
Number of Information and Technical Assistance Requests Completed	7,000	7,000
B.2.1. Strategy: COLONIA SERVICE CENTERS		
Output (Volume):		
Number of Technical Assistance Contacts Conducted Annually from the Border Field Offices	1,380	1,380

C. Goal: POOR AND HOMELESS PROGRAMS		
Outcome (Results/Impact):		
Percent Eligible Population That Received Homeless and Poverty-Related Assistance	12.99%	7.77%
Percent of Very Low Income Households Receiving Energy Assistance	5.48%	5.48%
C.1.1. Strategy: POVERTY-RELATED FUNDS		
Output (Volume):		
Number of Persons Assisted through Homeless and Poverty-related Funds	727,949	435,376
Number of Persons Assisted That Achieve Incomes above Poverty Level	1,300	1,100
C.2.1. Strategy: ENERGY ASSISTANCE PROGRAMS		
Output (Volume):		
Number of Households Assisted through the Comprehensive Utility Assistance Program	180,000	180,000
Number of Dwelling Units Weatherized by the Department	3,500	3,500
D. Goal: ENSURE COMPLIANCE		
D.1.1. Strategy: MONITOR HOUSING REQUIREMENTS		
Output (Volume):		
Total Number of File Reviews Conducted	653	674
D.1.2. Strategy: MONITOR CONTRACT REQUIREMENTS		
Output (Volume):		
Total Number of Monitoring Reviews of All Non-formula Contracts	120	120
E. Goal: MANUFACTURED HOUSING		
Outcome (Results/Impact):		
Percent of Consumer Complaint Inspections Conducted within 30 Days of Request	100%	100%
Percent of Complaints Resulting in Disciplinary Action	20%	20%
E.1.1. Strategy: TITLING & LICENSING		
Output (Volume):		
Number of Manufactured Housing Statements of Ownership Issued	54,000	54,000
E.1.2. Strategy: INSPECTIONS		
Explanatory:		
Number of Installation Reports Received	16,000	16,000
E.1.3. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Complaints Resolved	650	650
Efficiencies:		
Average Time for Complaint Resolution (Days)	180	180
Explanatory:		
Number of Jurisdictional Complaints Received	675	675

2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to Government Code §1232.103.

	2022	2023
a. Acquisition of Information Resource Technologies		
(1) Information Technology Hardware and Software Scheduled Replacements	$ 250,000	$ 200,000
b. Data Center Consolidation		
(1) Disaster Recovery Services Provided By DIR Data Center Services	$ 90,545	$ 91,840
(2) DIR Shared Technology Services Disaster Recovery, Backup as a Service, and Office 365	94,250	94,250
Total, Data Center Consolidation	$ 184,795	$ 186,090
c. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) CAPPS/PeopleSoft Financials Annual Maintenance	$ 376,000	$ 376,000

d. Legacy Modernization		
(1) Compliance Monitoring and Tracking System Upgrade and Modernization	$ 374,400	$ 374,400
Total, Capital Budget	$ 1,185,195	$ 1,136,490
Method of Financing (Capital Budget):		
Community Affairs Federal Fund No. 127	$ 326,930	$ 317,752
Appropriated Receipts	$ 858,265	$ 818,738
Total, Method of Financing	$ 1,185,195	$ 1,136,490

3. **Low/Moderate Income Housing Construction.** Out of the funds appropriated above, no less than $500,000 each year of the biennium shall be expended on low/moderate income housing construction in Texas enterprise zone areas.

4. **Appropriations Limited to Revenue Collections.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the strategy items in Goal E, Manufactured Housing, pursuant to Occupations Code 1201, Manufactured Housing Standards Act, shall cover, at a minimum, the cost of appropriations made above in strategy items in Goal E, as well as the "other direct and indirect costs" made elsewhere in this Act associated with the regulation of the manufactured housing industry. Direct costs for the operation of the strategy items in Goal E, Manufactured Housing, are estimated to be $5,768,735 in fiscal year 2022 and $5,759,445 in fiscal year 2023 and "other direct and indirect costs" are estimated to be $1,465,123 for fiscal year 2022 and $1,470,684 for fiscal year 2023.

   In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

5. **Housing Assistance.** To the extent allowed by state and federal program guidelines the department shall adopt an annual goal to apply no less than $30,000,000 of the funds available from the Housing Trust Fund, HOME Program, Section 8 Program, and Housing Tax-Credit Program and any other state or federal housing programs toward housing assistance for individuals and families earning less than 30 percent of the Area Median Family Income (AMFI). No less than 20 percent of the funds available from the Housing Trust Fund, HOME Program, Section 8 Program, and Housing Tax-Credit Program and any other state or federal housing programs shall be spent for individuals and families earning between 31 percent and 60 percent of the area median family income. To the extent allowed by state and federal program guidelines in those counties where the area median family income is lower than the state average median family income, the department shall use the average state median income in interpreting this rider. The department shall provide an annual report to the Legislative Budget Board documenting its expenditures in each income category.

6. **Conversions of Executory Contracts.**

   a. Out of the funds appropriated above, the department may use funding for the purposes of contract for deed conversions for families that reside in a colonia and earn 60 percent or less of the applicable area median family income.

   b. The department shall submit a plan to the Legislative Budget Board by the first day of each fiscal year that identifies the source of funding and the estimated amount of funding to be spent on contract for deed conversions and other activities for families that reside in a colonia and earn 60 percent or less of the applicable area median family income.

   c. The department shall provide a quarterly report to the Legislative Budget Board detailing the number of, and cost for each, contract for deed conversions completed.

7. **Colonia Set-Aside Program Allocation.** The Texas Department of Agriculture (TDA) shall allocate 2.5 percent of the yearly allocation of Community Development Block Grant (CDBG) monies to support the operation of the Colonia Self-Help Centers and shall transfer such funds to the Department of Housing and Community Affairs on September 1 each year of the biennium.

Consistent with federal rules and regulations, the funds provided from TDA to the Colonia Self-Help Center in El Paso County shall be used to provide technology and computer access to residents of targeted colonias.

8. **Housing Trust Fund Interest Earnings and Loan Repayments.** Interest earnings and loan repayments received from loans made through the Housing Trust Fund program from the General Revenue Fund are included above in Strategies A.1.3, Texas Bootstrap Program-HTF and A.1.4, Amy Young Barrier Removal-HTF, estimated to be $2,500,000 each year.

9. **Housing Trust Fund Deposits to the Texas Treasury Safekeeping Trust Company.**

   a. Out of funds appropriated above in Strategies A.1.3, Texas Bootstrap Program-HTF and A.1.4, Amy Young Barrier Removal-HTF, and subject to prior notice to the Legislative Budget Board and the Comptroller, all funds above those retained for administrative purposes in fiscal year 2022 and fiscal year 2023 shall be deposited in the Housing Trust Fund in the Texas Treasury Safekeeping Trust Company established under Government Code, Chapter 2306, during September of each fiscal year. The amounts to be transferred in fiscal years 2022 and 2023 include an estimated $2,500,000 in each fiscal year from interest earnings and loan repayments received, identified above in Rider 8, Housing Trust Fund Interest Earnings and Loan Repayments.

   b. Interest earnings and loan repayments received from loans made through the Housing Trust Fund program from the General Revenue Fund, shall be deposited in the Housing Trust Fund in the Texas Treasury Safekeeping Trust Company established under Government Code, Chapter 2306, for the same purpose.

   c. The Department of Housing and Community Affairs shall provide a biennial report to the Legislative Budget Board, the House Appropriations Committee, and the Senate Finance Committee no later than October 1, 2021 detailing the agency's plan to expend funds from the Housing Trust Fund during the current biennium.

   d. At the end of each fiscal year, any unexpended administrative balances appropriated under Strategies A.1.3, Texas Bootstrap Program-HTF and A.1.4, Amy Young Barrier Removal-HTF, shall be transferred to the Housing Trust Fund in the Texas Treasury Safekeeping Trust Company established under Government Code, Chapter 2306.

10. **Mortgage Revenue Bond Program.** The Department of Housing and Community Affairs shall operate the First-Time Homebuyer Mortgage Revenue Bond Program in a manner that maximizes the creation of very low-income single family housing by ensuring that at least 30 percent of the lendable bond proceeds are set aside for a period of one year for individuals and families at 80 percent and below the area median family income (AMFI), while assuring the highest reasonable bond rating. In an effort to facilitate the origination of single family mortgage loans to individuals and families at 80 percent and below the AMFI, the department shall utilize down payment and closing cost assistance or other assistance methods.

11. **Additional Appropriated Receipts.**

   a. Except during an emergency as defined by the Governor, no appropriation of appropriated receipts in addition to the estimated amounts above may be expended by the Department of Housing and Community Affairs until:

      (1) the department's governing board files a finding of fact along with a written plan outlining the source, use, and projected impact of the funds on performance measures with the Legislative Budget Board and the Governor and indicating that additional appropriations are required to maintain adequate levels of program performance; and,

      (2) the 30th business day after completion of a review by Legislative Budget Board staff and forwarding of a recommendation to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor there is no notification of disapproval issued to the Comptroller and the agency by the Legislative Budget Board or the Governor, the Comptroller of Public Accounts shall release the funds. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

b. This provision does not apply to appropriated receipts included in the amounts appropriated above that are collected under Object Code 3573, associated with fees collected under Rider 15, Migrant Labor Housing Fund, or Object Codes 3719 and 3802, as appropriated receipts collected under these revenue object codes are governed under provisions found in Article IX, Part 13 and Article IX, §12.02.

12. **Manufactured Homeowner Consumer Claims.** Included above in Goal E, Manufactured Housing, the Manufactured Housing Division of the Department of Housing and Community Affairs is appropriated an amount required for the purpose of paying manufactured housing consumer claims from Appropriated Receipts according to the Occupations Code Chapter 1201, Manufactured Housing Standards Act, from Statement of Ownership issuance fees involving manufactured housing that are collected during the 2022-23 biennium. No General Revenue is appropriated for the payment of these claims.

13. **Affordable Housing Research and Information Program.** Out of funds appropriated above, the Department of Housing and Community Affairs shall conduct the Affordable Housing Research and Information Program with the assistance of the Texas Department Agriculture, to the extent allowed by state law, in order to avoid a duplication of effort. It is the intent of the Legislature that no funds shall be transferred between the Department of Housing and Community Affairs and the Texas Department of Agriculture for this purpose.

14. **Reporting on Weatherization Efforts.** As part of its efforts to help low-income Texans eligible for weatherization to conserve energy and lower bills, Texas Department of Housing and Community Affairs (TDHCA) shall use funds appropriated above to coordinate with investor-owned utilities, from which TDHCA receives funds, and that offer energy efficiency programs for Texans meeting low-income eligibility criteria to make sure the monies available for low-income energy efficiency programs spent both through the agency and through utility programs are effectively and adequately spent. The TDHCA shall use funds appropriated above to produce an annual report with information about the number of low-income households benefiting from energy efficiency monies through state, federal and utility-funded programs, the total amount of federal, utility and state funds expended on the programs, the average amount spent per unit weatherized in each program, as well as the peak electricity demand reduction, the amount overall electric energy saved, the amount of money saved and the number of job and job years created. A copy of the annual report shall be delivered to the Lieutenant Governor, Speaker and Governor, as well as made available on TDHCA's website by March 15th of 2022 and March 15th of 2023.

15. **Migrant Labor Housing Funding.** Included in Strategy D.1.1, Monitor Housing Requirements, is an estimated $50,000 in each fiscal year in Appropriated Receipts collected as licensing and inspection fees of the migrant labor housing program, appropriated to the Texas Department of Housing and Community Affairs for the purpose of inspections and enforcement of the migrant labor housing program, pursuant to Subchapter LL, Chapter 2306, Government Code.

16. **Funding to Address Youth Homelessness.** From funds appropriated in Strategy C.1.1, Poverty-Related Funds, the Department of Housing and Community Affairs shall designate $1,500,000 in each fiscal year for the purpose of assisting regional urban areas having a population of 285,500 or more, in providing services to unaccompanied homeless youth and homeless young adults 24 years of age and younger. Eligible services may include case management, emergency shelter, street outreach, and transitional living. The agency shall distribute these funds through the Homeless Housing and Services Program.

17. **Reporting on the Texas Rent Relief Program.** The Texas Department of Housing and Community Affairs shall use funds appropriated above to produce a monthly report about the Texas Rent Relief Program, including information on the number of applications received, the number of payments made to applicants, the number of backlogged cases, and any public outreach campaigns. The department shall submit this report no later than the fifth day of each month to the speaker of the house, the lieutenant governor, and the chairs of the Texas House Committee on Urban Affairs and the Texas Senate Committee on Local Government.

18. **Contingency for HB 1225.** Contingent on enactment of HB 1225, or similar legislation relating to evaluations of the 2-1-1 Texas Information and Referral Network by the Eighty-seventh Legislature, Regular Session, the Department of Housing and Community Affairs shall allocate $700,000 from within Strategy C.1.1, Poverty-Related Funds, to implement the provisions of this legislation.

TEXAS LOTTERY COMMISSION

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 2,419,590	$ 2,419,591
GR Dedicated - Lottery Account No. 5025	$ 263,886,628	$ 256,419,808
Total, Method of Financing	$ 266,306,218	$ 258,839,399
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 737,985	$ 742,679
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	321.5	321.5
Schedule of Exempt Positions:		
Executive Director, Group 7	$213,344	$213,344
Items of Appropriation:		
A. Goal: OPERATE LOTTERY		
Run Self-supporting, Revenue-producing, and Secure Lottery.		
A.1.1. Strategy: LOTTERY OPERATIONS	$ 8,614,480	$ 5,272,613
A.1.2. Strategy: LOTTERY FIELD OPERATIONS	3,229,922	3,230,769
A.1.3. Strategy: PRODUCT DEVELOPMENT	6,899,750	6,929,219
A.1.4. Strategy: SECURITY	6,088,276	4,729,863
A.1.5. Strategy: CENTRAL ADMINISTRATION	13,472,116	13,475,357
A.1.6. Strategy: LOTTERY OPERATOR CONTRACT(S) Lottery Operator Contract(s). Estimated and Nontransferable.	131,598,201	128,798,105
A.1.7. Strategy: SCRATCH TICKET PRODUCT. CONTRACT(S) Scratch Ticket Production and Services Contract(s).	48,135,000	48,135,000
A.1.8. Strategy: PROMOTE LOTTERY GAMES CONTRACT(S)	10,000,000	10,000,000
A.1.9. Strategy: DRAWING & BROADCAST CONTRACT(S) Drawing and Broadcast Services Contract(s).	2,150,000	2,150,000
A.1.10. Strategy: RETAILER BONUS	2,023,583	2,023,582
A.1.11. Strategy: RETAILER COMMISSIONS Retailer Commissions. Estimated and Nontransferable.	31,675,300	31,675,300
Total, Goal A: OPERATE LOTTERY	$ 263,886,628	$ 256,419,808
B. Goal: ENFORCE BINGO LAWS		
Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully.		
B.1.1. Strategy: BINGO LICENSING Determine Eligibility and Process Applications.	$ 672,772	$ 672,772
B.1.2. Strategy: BINGO EDUCATION AND DEVELOPMENT Provide Education and Training for Bingo Regulatory Requirements.	110,483	110,483
B.1.3. Strategy: BINGO LAW COMPLIANCE FIELD OPER Bingo Law Compliance Field Operations.	1,319,491	1,319,492
B.1.4. Strategy: BINGO PRIZE FEE COLLECTION & ACCT Bingo Prize Fee Collections and Accounting.	316,844	316,844
Total, Goal B: ENFORCE BINGO LAWS	$ 2,419,590	$ 2,419,591
Grand Total, TEXAS LOTTERY COMMISSION	$ 266,306,218	$ 258,839,399
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 23,144,033	$ 23,144,034
Other Personnel Costs	437,340	437,340
Professional Fees and Services	5,699,316	5,282,476
Fuels and Lubricants	4,000	4,000
Consumable Supplies	199,970	199,970

Utilities	358,394	251,394
Travel	433,141	433,141
Rent - Building	6,779,992	3,727,052
Rent - Machine and Other	887,070	554,802
Other Operating Expense	227,886,365	224,627,901
Capital Expenditures	476,597	177,289
Total, Object-of-Expense Informational Listing	$ 266,306,218	$ 258,839,399
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,884,203	$ 1,893,624
Group Insurance	4,026,329	4,090,164
Social Security	1,580,108	1,588,009
Benefits Replacement	20,786	17,210
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 7,511,426	$ 7,589,007

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Lottery Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Lottery Commission. In order to achieve the objectives and service standards established by this Act, the Texas Lottery Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: OPERATE LOTTERY		
Outcome (Results/Impact):		
Percent of Retailers Satisfied with Lottery Commission	96%	96%
State Revenue Received Per Dollar Expended on Lottery Games Promotion	86.77	87.19
A.1.1. Strategy: LOTTERY OPERATIONS		
Output (Volume):		
Number of Retailer Business Locations Licensed	20,524	20,758
A.1.3. Strategy: PRODUCT DEVELOPMENT		
Efficiencies:		
Average Cost Per Survey Issued	1.7	1.74
A.1.8. Strategy: PROMOTE LOTTERY GAMES CONTRACT(S)		
Output (Volume):		
Billboard Expenditures from Promote Lottery Games Appropriation (Millions)	7.7	7.7
Other Promotion Expenditures from Promote Lottery Games Appropriation (Millions)	2.3	2.3
B. Goal: ENFORCE BINGO LAWS		
Outcome (Results/Impact):		
Percent of Complaints Referred for Disciplinary Action	1%	1%
Net Bingo Games Revenue Received by Charitable Organizations (in Millions)	28	30
Percentage of Organizations Who Met the Statutory Charitable Distribution Requirement	98%	98%
B.1.1. Strategy: BINGO LICENSING		
Output (Volume):		
Number of Licenses Issued	11,000	11,500
B.1.3. Strategy: BINGO LAW COMPLIANCE FIELD OPER		
Output (Volume):		
Number of Bingo Complaints Investigations Completed	110	120

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in the provision as appropriations either for "Lease Payments to the Master Equipment Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2022	2023
a. Acquisition of Capital Equipment and Items		
(1) Capitalized Lottery Drawing Equipment	$ 300,000	$ 0
b. Data Center Consolidation		
(1) Data Center Services	$ 176,597	$ 177,289
Total, Capital Budget	$ 476,597	$ 177,289
Method of Financing (Capital Budget):		
GR Dedicated - Lottery Account No. 5025	$ 476,597	$ 177,289
Total, Method of Financing	$ 476,597	$ 177,289

3. **Operate Lottery.** Pursuant to Government Code, Chapter 466, appropriations made to Goal A, Operate Lottery, shall not exceed twelve percent of the gross revenue from the sale of lottery tickets. This appropriation shall be used for the administration of the lottery and for retailer commissions.

4. **Appropriation: Payment of Prizes.** In addition to the amounts appropriated above for the administration of the lottery and retailer commissions, there is hereby appropriated pursuant to Government Code, Chapter 466, out of the State Lottery Account in the General Revenue Fund, sufficient funds for the payment of prizes to the holders of winning tickets.

5. **Limitation: Pooled Reserve Fund.** Pursuant to Government Code, Chapter 466, the Executive Director of the Texas Lottery Commission shall maintain balances in a pooled reserve fund to cover the potential loss of state revenue as a result of lottery retailer defaults. The Executive Director of the Texas Lottery Commission shall transfer all pooled reserve fund revenues and balances that exceed $5 million to the Foundation School Fund No. 193 monthly.

6. **Appropriations Limited to Revenue Collections.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of charity bingo pursuant to Occupations Code, Chapter 2001 shall cover, at a minimum, the cost of the appropriations made above for the strategy items in Goal B, Enforce Bingo Laws, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this goal. Direct costs for the strategy items in Goal B, Enforce Bingo Laws are estimated to be $2,419,590 in fiscal year 2022 and $2,419,591 in fiscal year 2023 and "other direct and indirect costs" for Goal B, Enforce Bingo Laws, are estimated to be $737,985 for fiscal year 2022 and $742,679 for fiscal year 2023.

   In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

7. **Petty Cash Fund Authorized.** The Texas Lottery Commission is authorized to establish a petty cash fund to be used by Commission employees for the purchase of evidence and/or information and other expenses deemed necessary for agency security and enforcement activities, including audits and expenses, incurred by auditing licensees, vendors, and other entities audited by Commission employees. The petty cash fund, not to exceed $1,500, may be maintained in cash or at a local bank and shall be subject to such rules and regulations as the executive director may recommend and the Commission may adopt.

8. **Retailer Commissions.**

   a. Pursuant to Government Code, Chapter 466, an amount equal to 5 percent of gross sales shall be made available for the purpose of paying retailer commissions.

   b. The amounts included above in Strategy A.1.11, Retailer Commissions, include an estimated amount equal to one-half of one percent of gross sales each fiscal year that is in addition to the 5 percent retailer commission amount in subsection (a) above and may only be used for the purpose of paying sales performance retailer commissions. Any unobligated and unexpended balances of appropriations for the fiscal year ending August 31, 2022, are appropriated to the agency for the same purposes for the fiscal year beginning September 1, 2022. Prior to providing an additional retail commission above 5 percent of gross sales, the Texas Lottery Commission shall provide a report to the Governor and the Legislative Budget

Board outlining the Texas Lottery Commission's plans to implement a retailer sales performance commission or similar sales performance incentive program and the projected benefits of the program to lottery ticket sales and state revenues.

9. **Lottery Operator Contract.** The amounts included above in Strategy A.1.6, Lottery Operator Contract, are estimated appropriations out of the State Lottery Account in the General Revenue Fund and may only be used for payment of lottery operator contractual obligations. The estimated amount appropriated for fiscal year 2022 is an amount equal to 2.0773 percent of gross sales in fiscal year 2022; and the estimated amount appropriated in fiscal year 2023 is an amount equal to 2.0331 percent of gross sales in fiscal year 2023.

10. **Appropriation of Increased Revenues.** In addition to the amounts appropriated above, there is hereby appropriated out of the State Lottery Account in the General Revenue Fund, an amount equal to 1.49 percent of the amount by which gross sales exceed $6,335,000,000 in fiscal year 2022 and the amount by which gross sales exceed $6,335,000,000 in fiscal year 2023 for the purpose of fulfilling contractual obligations and other administrative costs in administration of the Lottery. Any unexpended balances remaining from this appropriation as of August 31, 2022, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2022.

    a. **Notification of Planned Use of Funds.** Prior to the use of the funds appropriated by this rider, the agency shall submit to the Legislative Budget Board a report, in a manner prescribed by the Legislative Budget Board, outlining the planned use of the funds.

    b. **Reporting Requirement on Use of Funds.** The agency shall submit to the Legislative Budget Board, by December 1 each fiscal year, a report, in a manner prescribed by the Legislative Budget Board, that includes the following information:

        (1) the amounts of the funds appropriated by this rider that were expended in the previous fiscal year and the purpose of the expenditures; and

        (2) the amount of the funds that were lapsed at the end of the previous fiscal year.

11. **Scratch Ticket Game Closure.** The commission shall provide a semi-annual report on April 1 and October 1 of each fiscal year, to the Legislative Budget Board detailing the number of scratch ticket games closed and the amount of time to end the sale of each game following closure.

12. **Sale of Lottery.** None of the funds appropriated above may be spent for the purpose of exploring, investigating, negotiating, calculating, or otherwise taking any action that would result in selling the Texas Lottery.

13. **Bingo Third Party Reimbursements.** Included in amounts appropriated above in Strategy B.1.3, Bingo Law Compliance Field Operations, is an estimated $60,000 in fiscal year 2022 and $60,000 in fiscal year 2023 from General Revenue collected from third party reimbursements by the Bingo division in accordance with Texas Occupations Code §§2001.205(b), 2001.209(b), and 2001.560(d).

14. **Limitations on Transfers.** Notwithstanding Article IX, §14.01, Appropriation Transfers of this Act, appropriations may not be transferred from Strategy A.1.7, Scratch Ticket Production Contract(s) to other strategies without prior written approval from the Legislative Budget Board.

15. **Notification Requirement.** The agency shall notify the Legislative Budget Board, in a manner prescribed by the board, at least 30 calendar days before any amendment or change order is executed on the Lottery Operator Contract.

16. **Unexpended Balances of Capital Budget for Construction of Buildings and Facilities - Construction Required for TX Capital Complex Building.** Any unobligated and unexpended balances of funds remaining as of August 31, 2021 that were appropriated to the Texas Lottery Commission for fiscal year 2021 for capital budget items related to Construction Required for the TX Capital Complex Building under the provisions of Article VII-9, Rider 2 of House Bill 1, Eighty-sixth Legislature, Regular Session, (estimated to be $0) are appropriated for fiscal year 2022 beginning September 1, 2021 for the same purpose.

DEPARTMENT OF MOTOR VEHICLES

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 14,979,605	$ 14,979,605
Federal Reimbursements	$ 743,750	$ 743,750
Texas Department of Motor Vehicles Fund Account No. 010	$ 140,202,082	$ 135,148,322
Total, Method of Financing	$ 155,925,437	$ 150,871,677
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	804.0	804.0
Schedule of Exempt Positions:		
Executive Director, Group 7	$215,000	$215,000
Items of Appropriation:		
A. Goal: OPTIMIZE SERVICES AND SYSTEMS		
A.1.1. Strategy: TITLES, REGISTRATIONS, AND PLATES Provide Title, Registration, and Specialty License Plate Services.	$ 70,250,600	$ 70,152,368
A.1.2. Strategy: VEHICLE INDUSTRY LICENSING Motor Vehicle Industry Licensing.	4,137,968	4,137,968
A.1.3. Strategy: MOTOR CARRIER PERMITS & CREDENTIALS	9,031,571	9,031,571
A.1.4. Strategy: TECHNOLOGY ENHANCEMENT & AUTOMATION	7,704,575	2,704,575
A.1.5. Strategy: CUSTOMER CONTACT CENTER	3,269,094	3,269,094
Total, Goal A: OPTIMIZE SERVICES AND SYSTEMS	$ 94,393,808	$ 89,295,576
B. Goal: PROTECT THE PUBLIC		
B.1.1. Strategy: ENFORCEMENT Conduct Investigations and Enforcement Activities.	$ 6,891,578	$ 6,891,578
B.2.1. Strategy: MOTOR VEHICLE CRIME PREVENTION	14,979,605	14,979,605
Total, Goal B: PROTECT THE PUBLIC	$ 21,871,183	$ 21,871,183
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: CENTRAL ADMINISTRATION	$ 9,133,973	$ 9,103,553
C.1.2. Strategy: INFORMATION RESOURCES	25,080,639	24,702,082
C.1.3. Strategy: OTHER SUPPORT SERVICES	5,445,834	5,899,283
Total, Goal C: INDIRECT ADMINISTRATION	$ 39,660,446	$ 39,704,918
Grand Total, DEPARTMENT OF MOTOR VEHICLES	$ 155,925,437	$ 150,871,677
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 44,850,880	$ 44,850,880
Other Personnel Costs	1,220,468	1,220,468
Professional Fees and Services	22,188,090	17,261,563
Fuels and Lubricants	81,000	81,000
Consumable Supplies	1,583,674	1,583,674
Utilities	4,468,755	4,468,755
Travel	569,189	569,189
Rent - Building	897,040	897,040
Rent - Machine and Other	346,061	346,061
Other Operating Expense	64,927,907	64,800,674
Grants	14,437,373	14,437,373
Capital Expenditures	355,000	355,000
Total, Object-of-Expense Informational Listing	$ 155,925,437	$ 150,871,677

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 8,032,523	$ 8,072,686
Group Insurance	16,684,457	16,851,688
Social Security	6,521,354	6,553,961
Benefits Replacement	74,209	61,445
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 31,312,543	$ 31,539,780

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Motor Vehicles. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Motor Vehicles. In order to achieve the objectives and service standards established by this Act, the Department of Motor Vehicles shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: OPTIMIZE SERVICES AND SYSTEMS		
A.1.1. Strategy: TITLES, REGISTRATIONS, AND PLATES		
Output (Volume):		
Number of Vehicle Title Transactions Processed	7,859,111	7,969,502
Total Number of Registered Vehicles	26,153,435	26,480,353
A.1.2. Strategy: VEHICLE INDUSTRY LICENSING		
Output (Volume):		
Number of Motor Vehicle Industry Licenses Issued	13,250	14,000
Number of Motor Vehicle Consumer Cases Closed (Lemon Law)	400	400
Efficiencies:		
Average Number of Weeks to Close a Motor Vehicle Case (Lemon Law)	23	23
A.1.3. Strategy: MOTOR CARRIER PERMITS & CREDENTIALS		
Output (Volume):		
Number of Oversize/Overweight Permits Issued	745,000	745,000
Number of Motor Carrier Credentials Issued	64,000	64,000
B. Goal: PROTECT THE PUBLIC		
B.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Non-Lemon Law Cases Closed	12,000	12,000
B.2.1. Strategy: MOTOR VEHICLE CRIME PREVENTION		
Explanatory:		
Number of Stolen Vehicles Recovered by Motor Vehicle Crime Prevention Authority Grant Funded Programs	12,318	12,958

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2022	2023
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Regional Service Centers Maintenance	$ 250,000	$ 250,000
b. Acquisition of Information Resource Technologies		
(1) TxDMV Automation System	$ 5,000,000	$ UB
(2) PC Replacement	270,800	270,800
(3) Growth and Enhancements - TxDMV Operations Support	807,498	807,498

(4) Technology Replacement & Upgrades - Regional Support for County Tax Assessor-Collector Offices.	5,025,000	5,000,000
Total, Acquisition of Information Resource Technologies	$ 11,103,298	$ 6,078,298
c. Transportation Items		
(1) Transportation - Replacement Vehicles	$ 45,000	$ 45,000
d. Data Center Consolidation		
(1) Data Center Consolidation	$ 10,148,129	$ 10,112,632
e. Cybersecurity		
(1) Cybersecurity Initiative Projects	$ 400,000	$ UB
Total, Capital Budget	$ 21,946,427	$ 16,485,930
Method of Financing (Capital Budget):		
Texas Department of Motor Vehicles Fund Account No. 010	$ 21,946,427	$ 16,485,930
Total, Method of Financing	$ 21,946,427	$ 16,485,930

3. **Appropriation of Special License Plate Fees.** Out of amounts appropriated above to the Department of Motor Vehicles from the Texas Department of Motor Vehicles Fund in Strategy A.1.1, Titles, Registrations, and Plates, the amounts of $5,036,637 in fiscal year 2022 and $5,036,637 in fiscal year 2023 are for the purpose of making contract payments to the vendor selected by the Department of Motor Vehicles for the marketing and sale of personalized and specialty license plates pursuant to Transportation Code §§504.851 and 504.852 from fees collected from the sale of personalized and specialty license plates. In addition to amounts appropriated above in Strategy A.1.1, Titles, Registrations, and Plates, any additional fees collected from the sale of personalized and specialty license plates (Object Code 3014) and deposited to the credit of the Texas Department of Motor Vehicles Fund for the purposes of making contract payments to the vendor selected by the Department of Motor Vehicles for the marketing and sale of personalized and specialty license plates are appropriated for the same purpose. Any unobligated or unexpended balances of these funds remaining as of August 31, 2022, are appropriated in the fiscal year beginning September 1, 2022, for the same purpose.

4. **Unexpended Balance and Capital Authority: TxDMV Automation Systems.** In addition to amounts appropriated above for the TxDMV Automation System capital budget item in Rider 2, Capital Budget, any unexpended balances remaining as of August 31, 2021 (estimated to be $0), from appropriations made to the Department of Motor Vehicles in Strategy A.1.4, Technology Enhancement and Automation, for the state fiscal biennium ending August 31, 2021, for the TxDMV Automation System capital budget project are appropriated for the same purpose in the state fiscal biennium beginning September 1, 2021.

5. **Texas Department of Motor Vehicles Fund Report.** The Department of Motor Vehicles shall provide to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, an annual report of revenue collections, expenditures, and fund balances in the Texas Department of Motor Vehicles Fund No. 10.

6. **Unexpended Balance Appropriation: Federal Grants and State Matching Funds.** In addition to amounts appropriated above to the Department of Motor Vehicles, any unexpended balances of funds from federal grants remaining on August 31, 2021, from appropriations made to the Department of Motor Vehicles for the fiscal biennium ending August 31, 2021, including balances remaining from appropriations of state matching funds required under federal contracts, (estimated to be $0) are appropriated in the state fiscal biennium beginning September 1, 2021, for the same purposes.

7. **Unexpended Balance Appropriation: TxDMV Headquarters Maintenance Projects.** In addition to amounts appropriated above, any unexpended balances of appropriations remaining as of August 31, 2021, from appropriations made to the Department of Motor Vehicles in Strategy C.1.3, Other Support Services, for the fiscal biennium ending August 31, 2021, for the TxDMV Headquarters Maintenance Projects capital budget project (estimated to be $0) are appropriated for the same purpose in the state fiscal biennium beginning September 1, 2021.

8. **Unexpended Balances Within the Biennium.** Any unexpended balances as of August 31, 2022, in appropriations made to the Department of Motor Vehicles are appropriated for the same purposes for the fiscal year beginning September 1, 2022.

DEPARTMENT OF TRANSPORTATION

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 1,208,059	$ 1,208,059
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	$ 730,218	$ 730,218
Federal Funds		
Federal Funds	$ 61,855,000	$ 61,435,000
Federal Reimbursements	4,784,993,799	4,931,060,883
Subtotal, Federal Funds	$ 4,846,848,799	$ 4,992,495,883
Other Funds		
State Highway Fund No. 006, estimated	$ 4,351,215,407	$ 3,983,075,467
State Highway Fund No. 006 - Proposition 1, 2014, estimated	2,064,116,003	2,470,234,628
State Highway Fund No. 006 - Proposition 7, 2015, estimated	2,509,745,000	2,551,541,000
State Highway Fund No. 006 - Toll Revenue, estimated	571,000,000	91,000,000
State Highway Fund No. 006 - Concession Fees, estimated	56,000,000	10,000,000
Texas Mobility Fund No. 365, estimated	106,550,904	76,728,527
State Highway Fund - Debt Service, estimated	397,470,000	396,470,000
Texas Mobility Fund - Debt Service, estimated	373,700,000	381,417,000
Interagency Contracts	4,500,000	4,500,000
Subtotal, Other Funds	$ 10,434,297,314	$ 9,964,966,622
Total, Method of Financing	$ 15,283,084,390	$ 14,959,400,782
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 421,433	$ 424,189
This bill pattern represents an estimated 90% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	12,808.0	12,808.0
Schedule of Exempt Positions:		
Executive Director, Group 9	$344,000	$344,000
Commissioner	(5) 16,805	(5) 16,805
Items of Appropriation:		
A. Goal: PROJECT DEVELOPMENT AND DELIVERY		
A.1.1. Strategy: PLAN/DESIGN/MANAGE In-house Planning, Design, and Management of Transportation Projects.	$ 512,880,565	$ 494,654,595
A.1.2. Strategy: CONTRACTED PLANNING AND DESIGN Contracted Planning and Design of Transportation Projects.	419,430,709	404,294,612 & UB
A.1.3. Strategy: RIGHT-OF-WAY ACQUISITION Optimize Timing of Transportation Right-of-way Acquisition.	683,434,300	703,504,500 & UB
A.1.4. Strategy: CONSTRUCTION CONTRACTS Construction of Transportation System and Facilities. Estimated.	2,731,404,003	2,789,766,883 & UB
A.1.5. Strategy: MAINTENANCE CONTRACTS Contracts for Transportation System Maintenance. Estimated.	2,107,302,441	2,146,586,037 & UB

A.1.6. Strategy: PROPOSITION 1, 2014 Proposition 1 (2014) Funds for Non-tolled Public Roadways. Estimated.	2,064,116,003	2,470,234,628 & UB
A.1.7. Strategy: PROPOSITION 7, 2015 Proposition 7 (2015) Funds for Non-tolled Public Roadways. Estimated.	2,234,287,000	2,280,703,000 & UB
A.1.8. Strategy: CONSTRUCTION GRANTS & SERVICES Grants, Loans, Pass-through Payments, and Other Services. Estimated.	448,123,284	103,430,338 & UB
Total, Goal A: PROJECT DEVELOPMENT AND DELIVERY	$ 11,200,978,305	$ 11,393,174,593
B. Goal: ROUTINE SYSTEM MAINTENANCE Routine Transportation System Maintenance.		
B.1.1. Strategy: CONTRACTED ROUTINE MAINTENANCE Contract for Routine Transportation System Maintenance.	$ 875,680,420	$ 856,945,485 & UB
B.1.2. Strategy: ROUTINE MAINTENANCE Provide for State Transportation System Routine Maintenance/Operations.	827,663,040	843,334,291 & UB
B.1.3. Strategy: FERRY OPERATIONS Operate Ferry Systems in Texas.	49,483,168	50,953,242 & UB
Total, Goal B: ROUTINE SYSTEM MAINTENANCE	$ 1,752,826,628	$ 1,751,233,018
C. Goal: OPTIMIZE SERVICES AND SYSTEMS		
C.1.1. Strategy: PUBLIC TRANSPORTATION Support and Promote Public Transportation.	$ 104,459,797	$ 105,706,943 & UB
C.2.1. Strategy: TRAFFIC SAFETY	62,611,881	62,727,133 & UB
C.3.1. Strategy: TRAVEL INFORMATION	19,993,000	19,793,000 & UB
C.4.1. Strategy: RESEARCH Fund Research and Development to Improve Transportation Operations.	27,234,754	26,642,665 & UB
C.5.1. Strategy: AVIATION SERVICES Support and Promote General Aviation.	88,682,000	88,682,000 & UB
C.6.1. Strategy: GULF WATERWAY Support the Gulf Intracoastal Waterway.	1,082,254	1,087,321 & UB
Total, Goal C: OPTIMIZE SERVICES AND SYSTEMS	$ 304,063,686	$ 304,639,062
D. Goal: ENHANCE RAIL TRANSPORTATION		
D.1.1. Strategy: RAIL PLAN/DESIGN/MANAGE	$ 3,012,000	$ 3,012,000
D.1.2. Strategy: CONTRACT RAIL PLAN/DESIGN Contract for Planning and Design of Rail Transportation Infrastructure.	3,500,000	3,500,000 & UB
D.1.3. Strategy: RAIL CONSTRUCTION	2,464,894	2,464,894 & UB
D.1.4. Strategy: RAIL SAFETY Ensure Rail Safety through Inspection and Public Education.	1,208,059	1,208,059
Total, Goal D: ENHANCE RAIL TRANSPORTATION	$ 10,184,953	$ 10,184,953
E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: CENTRAL ADMINISTRATION	$ 98,516,898	$ 100,888,469
E.1.2. Strategy: INFORMATION RESOURCES	137,189,866	143,348,868
E.1.3. Strategy: OTHER SUPPORT SERVICES	43,841,054	44,771,819
Total, Goal E: INDIRECT ADMINISTRATION	$ 279,547,818	$ 289,009,156
F. Goal: DEBT SERVICE PAYMENTS Debt Service Payments for Bonds, Notes, and Other Credit Agreements.		
F.1.1. Strategy: GENERAL OBLIGATION BONDS General Obligation Bond Debt Service Payments.	$ 287,000,000	$ 282,000,000 & UB
F.1.2. Strategy: STATE HIGHWAY FUND BONDS State Highway Fund Bond Debt Service Payments.	424,000,000	423,000,000 & UB

F.1.3. Strategy: TEXAS MOBILITY FUND BONDS Texas Mobility Fund Bond Debt Service Payments.	396,983,000	404,660,000 & UB
F.1.4. Strategy: OTHER DEBT SERVICE Other Debt Service Payments.	500,000	500,000 & UB
Total, Goal F: DEBT SERVICE PAYMENTS	$ 1,108,483,000	$ 1,110,160,000
G. Goal: DEVELOP TOLL SUBACCOUNT PROJECTS Develop Transportation Projects through Toll Project Subaccount Funds.		
G.1.1. Strategy: PLAN/DESIGN/MANAGE - SUBACCOUNT Plan, Design, and Manage Projects with Regional Toll Revenue Funds.	$ 4,500,000	$ 4,500,000
G.1.2. Strategy: CONTRACTED PLAN/DESIGN - SUBACCOUNT Contracted Planning/Design of Projects with Regional Toll Revenue.	4,000,000	4,000,000 & UB
G.1.3. Strategy: RIGHT-OF-WAY - SUBACCOUNT Optimize Timing of ROW Acquisition with Regional Toll Revenue.	12,500,000	12,500,000 & UB
G.1.4. Strategy: CONSTRUCTION CONTRACTS - SUBACCOUNT Construction Contract Payments from Regional Toll Revenue.	606,000,000	80,000,000 & UB
Total, Goal G: DEVELOP TOLL SUBACCOUNT PROJECTS	$ 627,000,000	$ 101,000,000
Grand Total, DEPARTMENT OF TRANSPORTATION	$ 15,283,084,390	$ 14,959,400,782
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 759,761,996	$ 759,761,996
Other Personnel Costs	30,406,484	30,406,484
Professional Fees and Services	986,114,966	1,001,416,350
Fuels and Lubricants	29,531,487	29,668,561
Consumable Supplies	8,757,883	8,873,689
Utilities	43,053,613	43,097,323
Travel	11,487,984	11,646,414
Rent - Building	5,038,195	4,791,176
Rent - Machine and Other	25,496,079	25,625,783
Debt Service	1,128,948,303	1,130,629,253
Other Operating Expense	1,455,911,676	1,455,688,162
Client Services	2,860,414	2,872,280
Grants	246,063,445	247,417,880
Capital Expenditures	10,549,651,865	10,207,505,431
Total, Object-of-Expense Informational Listing	$ 15,283,084,390	$ 14,959,400,782
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 69,603,535	$ 69,951,552
Group Insurance	220,396,787	224,926,680
Social Security	55,255,834	55,532,113
Benefits Replacement	645,015	534,072
Subtotal, Employee Benefits	$ 345,901,171	$ 350,944,417
Debt Service		
TPFA GO Bond Debt Service	$ 10,307,411	$ 9,951,967
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 356,208,582	$ 360,896,384

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Transportation. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Transportation. In order to achieve the objectives and service standards established by this Act, the Department of Transportation shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: PROJECT DEVELOPMENT AND DELIVERY		
Outcome (Results/Impact):		
Percent of Design Projects Delivered on Time	92%	95%
Percent of Construction Projects Completed on Budget	85%	85%
Percent of Two-lane Highways 26 Feet or Wider in Paved Width	53.45%	53.63%
Percent of Construction Projects Completed on Time	65%	65%
A.1.1. Strategy: PLAN/DESIGN/MANAGE		
Output (Volume):		
Number of Construction Project Preliminary Engineering Plans Completed	823	718
Dollar Volume of Construction Contracts Awarded (Millions)	7,456	6,919
Number of Construction Contracts Awarded	798	693
B. Goal: ROUTINE SYSTEM MAINTENANCE		
Outcome (Results/Impact):		
Bridge Inventory Condition Score	88.6	88.5
Percent of Highway Pavements in Good or Better Condition	90%	90%
B.1.1. Strategy: CONTRACTED ROUTINE MAINTENANCE		
Output (Volume):		
Number of Lane Miles Contracted for Resurfacing	19,000	19,000
B.1.2. Strategy: ROUTINE MAINTENANCE		
Output (Volume):		
Number of Highway Lane Miles Resurfaced by State Forces	6,500	6,500
C. Goal: OPTIMIZE SERVICES AND SYSTEMS		
Outcome (Results/Impact):		
Percent Change in the Number of Small Urban and Rural Transit Trips	1%	1%
Number of Fatalities Per 100,000,000 Miles Traveled	1.24	1.22
Percent of General Aviation Airport Runways in Good or Excellent Condition	72%	74%
C.5.1. Strategy: AVIATION SERVICES		
Output (Volume):		
Number of Grants Approved for Airports Selected for Financial Assistance	70	70
D. Goal: ENHANCE RAIL TRANSPORTATION		
D.1.4. Strategy: RAIL SAFETY		
Output (Volume):		
Number of Federal Railroad Administration (FRA) Units Inspected	119,000	119,000

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, §1232.103.

   The Department of Transportation shall submit to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, an annual report of expenditures made under this authority no later than 10 days after September 1 of each year. The report shall identify any changes to the amounts budgeted for items listed below, including but not limited to appropriations transfers into or out of each item, actual or anticipated lapses of capital budget appropriations, expenditures for additional capital budget items not listed below, and any unexpended balances of capital budget appropriations for fiscal year 2022 that are not lapsed and are appropriated in fiscal year 2023 pursuant to Article IX, §14.03, of this Act.

	2022	2023
a. Acquisition of Land and Other Real Property		
(1) Dredge Disposal Sites	$ 800,000	$ 800,000
b. Acquisition of Information Resource Technologies		
(1) Modernize Portfolio, Project and Workflow Management (MPPM)	$ 27,500,000	$ 6,000,000
(2) PC Replacement	4,457,564	4,680,442
(3) Technology Replacements and Upgrades	4,923,489	4,700,611
Total, Acquisition of Information Resource Technologies	$ 36,881,053	$ 15,381,053
c. Transportation Items	16,343,373	10,656,627
d. Acquisition of Capital Equipment and Items	66,918,127	69,983,346
e. Data Center Consolidation		
(1) Data Center Consolidation	$ 42,301,691	$ 43,269,993
f. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) Centralized Accounting & Payroll/Personnel System (CAPPS)	$ 7,157,464	$ 7,157,464
Total, Capital Budget	$ 170,401,708	$ 147,248,483
Method of Financing (Capital Budget):		
State Highway Fund No. 006	$ 170,401,708	$ 147,248,483
Total, Method of Financing	$ 170,401,708	$ 147,248,483

3. Transfer Authority.

a. Notwithstanding the appropriation transfer provisions in Article IX, §14.01, of this Act, appropriations may be transferred among Strategies A.1.2, Contracted Planning and Design, A.1.3, Right-of-Way Acquisition, A.1.4, Construction Contracts, A.1.5, Maintenance Contracts, and A.1.8, Construction Grants & Services, in an amount not to exceed five percent of the appropriation item from which the transfer is made for the fiscal year. No appropriations may be transferred out of any strategy identified in this subsection to any strategy not identified in this subsection without prior authorization from the Legislative Budget Board. The Department of Transportation shall submit to the Legislative Budget Board a quarterly report of appropriation transfers made under the authority of this subsection.

b. Subject to the appropriation transfer provisions in Article IX, §14.01, of this Act, appropriations may be transferred out of any strategy not identified in subsection (a) of this rider into any strategy identified in subsection (a).

c. The Department of Transportation may submit to the Legislative Budget Board a request to exceed the appropriation transfer limitations specified by this rider, in a format prescribed by the Legislative Budget Board, that provides information regarding the purposes and the projected impact of the transfers on transportation projects and future appropriation needs. A request submitted under this provision shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date on which the staff of the Legislative Budget Board concludes its review of the request to transfer appropriations and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Additional information requested by the Legislative Budget Board regarding a request submitted by the Department of Transportation pursuant to this rider shall be provided in a timely manner. Notwithstanding any provision to the contrary in this subsection, the Legislative Budget Board is authorized to suspend the approval of a request at any time pending the receipt of additional information requested of the Department of Transportation.

4. **Magazine Appropriations.** The Department of Transportation is directed to set subscription rates and other charges for Texas Highways Magazine at a level that will generate receipts approximately sufficient to cover the costs incurred in the production and distribution of the magazine. In addition to funds appropriated above, the department is appropriated to Strategy C.3.1, Travel Information, any magazine revenues generated above $4,300,000 in fiscal year 2022 and $4,300,000 in fiscal year 2023. Funds may be utilized only for the purpose of magazine costs. The Department of Transportation may transfer revenues available from prior years subscription fees to Strategy C.3.1, Travel Information, in the event of unforeseen or unusual expenditures associated with the production costs of the Texas Highways Magazine. The Department of Transportation is appropriated all revenue collected from the sale of promotional items as authorized by Transportation Code §204.009.

5. **Limitation on Residences.** None of the funds appropriated herein above may be expended for the purchase, construction, or maintenance of residences for employees of the Department of Transportation except maintenance camps in isolated areas.

6. **Refunds and Lawsuit Costs.** Any necessary amounts appropriated above may be used by the Department of Transportation to pay refunds authorized by law and to pay judgments, settlements, and other costs associated with lawsuits involving the department, including suits involving right-of-way acquisition or inverse condemnation.

7. **Minimum Wage Contracts.** In contracting for maintenance and construction contract work with the private sector from funds appropriated above, the Department of Transportation shall require that contractors and subcontractors are paying all employees and contract labor at a rate at least equal to the federal minimum wage. The department shall withhold payments to contractors until their contractual obligations for paying employees and the contract labor have been fulfilled.

8. **Aviation Services Appropriations.** In addition to amounts appropriated above, any unexpended and unobligated balances of appropriations made to the Department of Transportation from State Highway Fund No. 006 for airport development grants in the 2020-21 biennium in Strategy C.5.1, Aviation Services, remaining as of August 31, 2021 (estimated to be $0), are appropriated to Strategy C.5.1, Aviation Services, for the fiscal biennium beginning September 1, 2021, for the same purpose.

9. **Trust Fund 927.** The Department of Transportation is authorized to receive and hold funds in Trust Fund No. 927 (county or political subdivision road participation account) from governmental and private entities for purposes of reimbursing State Highway Fund No. 006 for expenses incurred with transportation projects, including highway and aviation.

10. **State Highway Fund Reimbursement.** To the extent that funds are made available from local governments under Transportation Code §22.055(b), the department is appropriated amounts as necessary from State Highway Fund No. 006 for purposes authorized by Chapter 22 of the Texas Transportation Code. Funds made available to the department under Transportation Code §22.055(b) are to be used only for the purpose of reimbursing State Highway Fund No. 006.

11. **District Discretionary Funds.**

    a. Out of the funds appropriated above in Goal A, Project Development and Delivery, the Department of Transportation shall allocate a minimum of $2.5 million for each district to the State District Discretionary Category each fiscal year. In addition, the Department of Transportation shall submit to the Legislative Budget Board and the Governor an annual report no later than November 1st each fiscal year detailing the amount of District Discretionary category funds used by each district for project cost overruns.

    b. Out of the funds appropriated above in Goal A, Project Development and Delivery, the Department of Transportation shall allocate, in addition to the allocations made under subsection (a) of this rider, funds to fund improvements designed to facilitate traffic related to motor vehicles, cargo, and rail, and improve the efficiency of border inspection and security processes at land ports of entry located within 25 miles of the Texas-Mexico border. In making allocations under this subsection, the department shall consider factors related to the movement of people and goods through the land border ports of entry within the boundaries of the state, including but not limited to the number of incoming commercial trucks and railcars, the number of incoming personal motor vehicles and buses, the weight of incoming cargo by commercial trucks, and the number of land border ports of entry.

12. **Travel Information.** If the department determines that it cannot meet anticipated production and distribution for the Texas State Travel Guide and related travel literature from funds appropriated in Strategy C.3.1, Travel Information, the department shall transfer sufficient funds to meet the demand for each year of the biennium from any Strategy except that no transfers shall be made into Strategy C.3.1, Travel Information, from Strategy A.1.2, Contracted Planning and Design, Strategy A.1.3, Right-of-Way Acquisition, Strategy A.1.4, Construction Contracts, Strategy A.1.5, Maintenance Contracts, Strategy A.1.8, Construction Grants and Services, strategies in Goal F, Debt Service Payments, and strategies in Goal G, Develop Toll Subaccount Projects.

13. **Full-Time Equivalent: Summer Hire Program.** Full-Time-Equivalent (FTE) positions associated with the Summer Hire Program of the Department of Transportation, in an amount not to exceed 1,200 FTEs, shall be exempt from the Article IX provision establishing a limitation on state agency employment levels for the third and fourth quarters of each fiscal year. This provision will not change the "Number of Full-Time-Equivalents (FTE)" listed elsewhere in this Act. The Department of Transportation shall provide to the Legislative Budget Board, the Governor, and the State Auditor's Office a report of the number of FTEs associated with the Summer Hire Program each fiscal year. Out of individuals hired for the Summer Hire Program, the department shall hire no less than 10 interns each year for the Texas Prefreshman Engineering Program (TexPREP).

14. **Reporting Requirements.**

    a. **Trade Transportation Activities.** The Department of Transportation shall provide a report to the department's border district legislators and to the respective metropolitan planning organizations on the department's trade transportation activities in such border districts during the 2022-23 biennium. The department shall report annually no later than January 1, each year of the biennium. The report shall also be provided to the Governor and the Legislative Budget Board.

    b. **Cash Forecast.** In addition to other information that might be requested by the Legislative Budget Board, the Department of Transportation shall submit to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, a monthly cash forecast report to the Legislative Budget Board and the Governor on state and federal funds received in State Highway Fund No. 006 as specified by the Legislative Budget Board. At any time, if the department becomes aware of any variances to estimated amounts appropriated above out of state and federal funds received in State Highway Fund No. 006, the department shall immediately notify the Legislative Budget Board and the Governor in writing specifying the affected funds and the reason for the anticipated change. The monthly cash forecast report shall include detailed explanations of the causes and effects of current and anticipated fluctuations in the cash balance.

    c. **Project Status Report.** The Department of Transportation shall provide to each member of the House and Senate, unless a member requests it not be provided, a status report on all highway construction projects, airport projects, rail projects, toll road projects, turnpike projects, toll authorities, regional mobility authorities, and toll road conversion projects by legislative district, currently under contract or awaiting funding. The report shall include projects that would be funded fully or in part by state, federal, or toll funds. The report shall be filed prior to January 1, each fiscal year. In addition, 90 days prior to any loan being approved by the Transportation Commission for any toll project, all members of the district within which the project is located shall be notified on the status of the project and how other projects in any district would be affected. Additionally, 30 days prior to any loan being approved by the Transportation Commission for a non-tolled transportation project, all members of the district within which the project is located shall be notified on the status of the project and how other projects in any district would be affected.

    d. **Toll Project, Rail Project, and Toll Project Entities.**

       The Department of Transportation shall provide, unless a member requests it not be provided, notification of:

       (1) all rail projects, toll road projects, and turnpike projects included in the draft Unified Transportation Program located within each member of the House and Senate's district no later than 10 days after being identified and at least 2 business days prior to public release of the draft Unified Transportation Program;

(2) the receipt of an application requesting approval to create a regional mobility authority or regional tollway authority located within each member of the House and Senate's district no later than 10 days after receipt of an application and of the Transportation Commission's consideration of an application no later than 10 days prior to commission action;

(3) any toll authority or regional mobility authority board member who discloses to the department that the board member owns or participates in any holding included in a proposed project immediately after the department receives that information; and

(4) the receipt of written notification for a proposed passenger rail or toll road project within each member of the House and Senate's district, whether or not it involves any state or federal funding no later than 10 days after receipt.

e. **Public Transportation Activities.** The Department of Transportation shall develop and submit an annual report to the Legislature no later than March 15, each fiscal year on public transportation activities in Texas. The report shall at a minimum include monthly data on industry utilized standards which best reflect: ridership, mileage, revenue by source, and service effectiveness, such as passengers per revenue mile. In order to meet the mandates of Chapter 461, Transportation Code, relating to the coordination of public transportation and to implement the legislative intent of §461.001, Transportation Code, the Department of Transportation is directed to engage the services of the Texas A&M Transportation Institute, or any entity that the Department of Transportation deems appropriate, to maintain an inventory of all public transportation providers in the state to determine the types and levels of services being provided by each of them and the extent to which those providers can assist the state in meeting the mandates of the statute.

f. **Electronic Format.** All reports to the Legislature outlined in this Rider and elsewhere in this Act relating to Toll Road Projects must be delivered to the Legislature in electronic formats and, if requested, in paper format.

g. **Federal Funds Reporting Requirement.**

(1) The Department of Transportation shall provide to the Legislative Budget Board and the Governor:

(A) written notification of any increases or decreases in the amounts of federal funds estimated to be available to the Department of Transportation for the 2022-23 biennium within 10 business days of the date upon which the Department of Transportation is notified of such increases or decreases; and

(B) written notification outlining:

i. the use and projected impacts of any additional federal funds available to the Department of Transportation above amounts estimated for the 2022-23 biennium; and/or

ii. the Department of Transportation's plan for addressing any reductions in federal funds, including federally-mandated funding rescissions.

(2) The Department of Transportation shall provide to the Legislative Budget Board and the Governor any documentation required by the U.S. Department of Transportation, Federal Highway Administration regarding the Department of Transportation's proposed use of additional federal funds and/or proposed actions to address federal funds reductions, including federally-mandated funding rescissions, as soon as possible prior to submitting the required documentation to the U.S. Department of Transportation, Federal Highway Administration.

h. **Toll Project Revenue and Funds Report.** Using funds appropriated above, the Department of Transportation shall submit to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, an annual report of all state toll project revenues received and any other related funds that are deposited outside of the state treasury, including the purpose and use of such funds by the department. The report shall be submitted no later than November 1, in each year of the biennium.

i. **Appropriations from State Highway Fund No. 006.** Prior to the beginning of each fiscal year, the department shall provide the Legislative Budget Board and the Governor with a detailed plan for the use of appropriations from State Highway Fund No. 006 which includes, but is not limited to:

(1) each construction project's enhancement of the state's economy, traffic safety, and connectivity;

(2) a detailed account of the level of traffic congestion reduced by each proposed project, in districts that contain one of the 50 most congested roads; and

(3) a district by district analysis of pavement score targets and how proposed maintenance spending will impact pavement scores in each district.

j. **Congested Road Segments.** Out of funds appropriated above, the department shall expend necessary funds to prominently post, no later than November 1, the top 100 congested road segments on its website and:

(1) the annual hours of travel delays and the economic value of the delays for each segment;

(2) a congestion mitigation plan drafted in coordination with the local Metropolitan Planning Organization which shall include, when appropriate, alternatives to highway construction; and

(3) at least a quarterly update of the current status in completing the mitigation plan for each road segment.

k. **Pass-through Tolling Agreements.** The Department of Transportation shall submit an annual report to the Legislative Budget Board no later than November 1 of each fiscal year, in the format prescribed by the Legislative Budget Board, providing information on all existing pass-through tolling or pass-through financing agreements of the department.

15. Green Ribbon Project Expansion. It is the intent of the Legislature that the Department of Transportation expand the Green Ribbon Project, a public-private partnership initiative to enhance the appearance of public highways by incorporating in the design and improvement of public highways the planting of trees and shrubs, emphasizing natural beauty and greenspace, integrating public art, and highlighting cultural uniqueness of neighborhoods, to other areas of the state.

Furthermore, in non-attainment and near non-attainment areas, in connection with a contract for a highway project, the department shall allocate to the district or districts in which the project is located an amount equal to not less than one half of one and not to exceed 1 percent of the amount to be spent under the contract for construction, maintenance, or improvement of the highway. If two or more districts share an allocation under this section, the districts shall divide the allocation according to the portion of the amount under the contract that will be spent in each district. A district that receives an allocation under this rider may spend the allocated money for landscaping improvements associated with the project that was the subject of the contract or for landscaping improvements associated with another highway or highway segment located in the district.

For purposes of this rider, landscape improvements means planting of indigenous or adapted trees and other plants that are suitable for the climate in which they will be located, and preparing the soil and installing irrigation systems for the growth of the trees and plants. In non-attainment and near non-attainment areas, the district or districts shall, to the extent possible, use trees and plants that help mitigate the effects of air pollution.

16. Miscellaneous Pay Provisions.

a. **Holiday Pay.** Notwithstanding other provisions of this bill, the Department of Transportation, to the extent permitted by law, is authorized to grant compensatory time off or to pay hourly employees for work performed on official state holidays in addition to any applicable holiday pay.

b. **Compensatory Pay.** In order to operate in the most economical manner, when inclement weather or other circumstances beyond the control of the department prevent ferry operations, construction, or maintenance employees from performing their normal duties, the Department of Transportation, to the extent permitted by law, is authorized to grant such employees time off with pay with the hours charged to the Compensatory Time Taken Account, provided that such advanced time must be repaid by the employee at a time, and in the most appropriate manner as determined by the department within the following twelve months or at termination, whichever is sooner.

c. **Standby Pay.** It is expressly provided that the Department of Transportation, to the extent permitted by law, may pay compensation for on-call time at the following rates: credit for one hour worked per day on-call during the normal work week, and two hours worked per day on-call during weekends and holidays; this credit would be in addition to actual hours worked during normal duty hours or while on-call. Nonexempt employees who work a normal 40 hour work week, and also work on-call duty, will receive FLSA overtime rates for the on-call duty.

d. **Pay for Regular Compensatory Time.** It is expressly provided that the Department of Transportation, to the extent permitted by law, may pay FLSA exempt and FLSA nonexempt employees on a straight-time basis for work on a holiday or for regular compensatory time hours when the taking of regular compensatory time off would be disruptive to normal business functions.

e. **Hazardous Duty Pay.** To more adequately compensate employees who perform hazardous duties for the state, the Department of Transportation is authorized to compensate employees who perform underwater bridge inspections or perform declared emergency response duties an additional rate of pay of up to $25 per hour for actual time spent performing these duties.

f. **Evening, Night, and Weekend Shift Pay.** Notwithstanding other provisions in this Act, the Department of Transportation may pay an additional evening shift or night shift differential not to exceed 15 percent of the pay rate to employees who work the 3:00 p.m. to 11:00 p.m. shift, or its equivalent, or who work the 11:00 p.m. to 7:00 a.m. shift, or its equivalent. An additional weekend shift salary differential not to exceed 5 percent of the pay rate may be paid to employees. The weekend shift salary differential may be paid to an eligible individual in addition to the evening shift or night shift salary differential.

17. Bond Programs. The Department of Transportation:

a. in accordance with §49-k of Article III of the Texas Constitution; is appropriated during each year of the biennium:

(1) all revenue of the state that is dedicated or appropriated to the Texas Mobility Fund No. 365 in accordance with §49-k (e) of Article III of the Texas Constitution, and such funds shall be deposited as received into the Texas Mobility Fund No. 365;

(2) all available funds in the Texas Mobility Fund No. 365, including any investment income, for the purposes outlined in Chapter 201, Subchapter M, Transportation Code;

(3) such amounts to be transferred to the Texas Mobility Fund No. 365 in accordance with §49-k (g) of Article III of the Texas Constitution and Chapter 201, Subchapter M, Transportation Code, as may be necessary to make payments when due on any bonds, notes, other obligations, or credit agreements issued or entered into pursuant to Chapter 201, Subchapter M, Transportation Code, to the extent that the available funds in the Texas Mobility Fund No. 365 are insufficient for such purposes; and

(4) in addition to the estimated amounts of Texas Mobility Fund Bond Proceeds listed above, any proceeds of additional bonds issued by the Texas Transportation Commission in a fiscal year or biennium that are in compliance with a Comptroller's certification as defined by Chapter 201, Subchapter M, Transportation Code.

b. in accordance with Subchapter N of Chapter 201, Transportation Code, is authorized during the biennium to pay in addition to amounts appropriated above from the State Highway Fund No. 006, or otherwise dedicated or appropriated to such fund or available therein, debt service payments for notes issued or money borrowed in anticipation of a temporary cash shortfall in the State Highway Fund No. 006.

c. in accordance with §49-m of Article III of the Texas Constitution and §201.115 of Chapter 201, Transportation Code, is authorized to pay in addition to amounts appropriated above from the State Highway Fund No. 006, or otherwise dedicated or appropriated to such fund or available therein, debt service payments for notes issued or money borrowed on a short-term basis to carry out the functions of the department.

d. in accordance with §49-n of Article III of the Texas Constitution and Subchapter A of Chapter 222, Transportation Code, is authorized during each fiscal year of the biennium to pay out of amounts appropriated above from the State Highway Fund No. 006, or otherwise dedicated or appropriated to such fund or available therein, amounts due under bonds, other public securities and bond enhancement agreements that are issued or entered into to fund highway improvement projects and that are secured by and payable from revenue deposited to the credit of the State Highway Fund No. 006.

e. in accordance with §49-p of Article III of the Texas Constitution and State law, the Department is appropriated, and in compliance with the bond resolutions authorized to transfer, during each year of the biennium the funds out of the General Revenue Fund as may be necessary to make payments when due on any bonds, notes, other obligations or credit agreements issued or entered into by the Commission. Prior to the expenditure of funds appropriated out of the General Revenue Fund, the Department shall utilize any balances available in interest and sinking funds for such purpose. The Department is also appropriated all amounts available in such interest and sinking funds, including any unexpended balances in these funds, for making payments when due on any such bonds, notes, other obligations or credit agreements.

f. in accordance with §49-o of Article III of the Texas Constitution and §201.973 of Chapter 201, Transportation Code, the department is authorized to pay debt service payments for notes issued or money borrowed on funds contained in the Texas Rail Relocation and Improvement Fund No. 0306 from money in that fund.

18. Additional Funds.

a. Except during an emergency as defined by the Governor, no appropriation of additional State Highway Funds above the estimated appropriation amounts identified above in the Method of Financing for the Department of Transportation as State Highway Fund No. 006, State Highway Fund No. 006 - Toll Revenue, State Highway Fund No. 006 - Concession Fees, State Highway Fund No. 006 - Proposition 1, 2014, or State Highway Fund No. 006 - Proposition 7, 2015, may be expended by the Department of Transportation unless:

(1) the Department of Transportation submits a report to the Legislative Budget Board and the Governor outlining any additional funds available above amounts estimated for the 2022-23 biennium, their anticipated uses and projected impacts; and,

(2) the Legislative Budget Board and the Governor issue a written approval or specify an alternate use for the additional funds.

b. A request to expend additional funds pursuant to subsection (a) shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Additional information requested by the Legislative Budget Board regarding a request submitted by the Department of Transportation pursuant to this rider shall be provided in a timely manner. Notwithstanding any provision to the contrary in this subsection, the Legislative Budget Board is authorized to suspend the approval of a request at any time pending the receipt of additional information requested of the Department of Transportation.

c. The limitation in subsection (a) of this rider does not apply to the expenditure of funds received from governmental entities for purposes of reimbursing State Highway Fund No. 006 for expenses incurred with transportation projects or the expenditure of funds received as reimbursements for authorized services that are otherwise appropriated by §8.02, Article IX, of this Act.

19. **Local Government Assistance.** The Department of Transportation, pursuant to Texas Transportation Code §201.706, may use funds appropriated by this Act to assist cities with the maintenance of city streets by providing engineering/maintenance expertise on roadway maintenance and when surplus materials are available, the department shall make available the surplus materials to any local government needing such materials.

    For those cities that adopt or have adopted either a street use fee for maintenance or a specialized fee for street accessibility improvements as part of their local utility fees, the Department is authorized to use funds appropriated by this Act to coordinate its accessibility programs with those cities including providing engineering expertise where possible.

20. **Appropriations Limited to Revenue Collections: Rail Safety.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the Rail Safety program pursuant to §111.101, Transportation Code, shall cover, at a minimum, the cost of appropriations made above in Strategy D.1.4, Rail Safety, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the Rail Safety program are estimated to be $1,208,059 in fiscal year 2022 and $1,208,059 in fiscal year 2023 and "other direct and indirect costs" are estimated to be $421,433 for fiscal year 2022 and $424,189 for fiscal year 2023.

    In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

21. **Road Construction and Maintenance at State Facilities.** Out of funds appropriated above, the Department of Transportation shall:

    a. maintain paved surfaces on the State Capitol Grounds according to the Historic Capitol Grounds Master Plan adopted by the State Preservation Board;

    b. construct, repair, and maintain roads in and providing access to and from Health and Human Services Commission state hospitals and state supported living centers;

    c. expend no more than $20,000,000 for the biennium to construct and maintain roads and bridges on and adjacent to Texas Parks and Wildlife Facilities; and

    d. expend no more than $1,000,000 for the biennium to construct and maintain roads in state historic sites administered by the Texas Historical Commission.

22. **Colonia Projects.** In addition to amounts appropriated above, any unexpended balances in Strategy A.1.8, Construction Grants & Services, from General Obligation Bond Proceeds for colonia access roadway projects remaining as of August 31, 2021 (estimated to be $0), are appropriated to the Department of Transportation for the fiscal year beginning September 1, 2021, for the same purpose. Any unexpended balances of these funds remaining as of August 31, 2022, are appropriated to the Department of Transportation for the fiscal year beginning September 1, 2022, for the same purpose.

23. **Public Transportation.** Notwithstanding other transfer provisions in Article IX of this Act, appropriations made to the Department of Transportation in Strategy C.1.1, Public Transportation, from the State Highway Fund shall not be reduced.

24. **Crash Records Information System.** Included in the amounts appropriated above in Strategy C.2.1, Traffic Safety, is $730,218 in fiscal year 2022 and $730,218 in fiscal year 2023 from GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036 for ongoing maintenance of the Crash Records Information System.

25. **Sale of Surplus Property.** Notwithstanding the provisions of Article IX, §8.03, Surplus Property, in this Act, all receipts from the sale of Department of Transportation surplus property, equipment, commodities, or salvage (including recycled products), pursuant to the provisions of Chapter 2175, Government Code, are appropriated to the Department of Transportation for expenditure during the fiscal year in which the receipts are received to carry out the functions of the department, specifically including implementing Chapter 91, Transportation Code. The

Department of Transportation may spend no more than $500,000 in a fiscal year for passenger rail projects authorized under the provisions of Chapter 91, Transportation Code, from funds appropriated by this rider.

26. **Toll Project Subaccounts.** The amounts appropriated above to the Department of Transportation in Goal G, Develop Toll Subaccount Projects, are made from fund balances and interest earnings on fund balances held in toll project subaccounts in the State Highway Fund pursuant to Transportation Code §228.012.

27. **Clothing Provision.** The department may provide a rental and cleaning allowance for Travel Information Center personnel and ferry operations personnel not to exceed $500 per year.

28. **Federal Funding for the Texas Rail Plan.** The Department of Transportation shall make it a top priority to seek, obtain, maximize, and expend federal funding for rail and other related multi-modal transportation funding, including rail relocation and improvement funds from the Federal Highway Administration, Federal Railroad Administration, and Federal Transit Administration. Contingent upon the availability and receipt of federal rail and other related federal multi-modal funds to the State, such federal funds are appropriated to the Department of Transportation.

29. **Unexpended Balances Appropriation: Acquisition of Information Resource Technologies, Centralized Accounting and Payroll/Personnel System (CAPPS), and Cybersecurity.** Any unobligated and unexpended balances of funds remaining as of August 31, 2021, that were appropriated to the Department of Transportation for the 2020-21 biennium for capital budget items in the Acquisition of Information Resource Technologies capital budget category (estimated to be $0), the Centralized Accounting and Payroll/Personnel System (CAPPS) capital budget category (estimated to be $0), and the Cybersecurity capital budget project category (estimated to be $0) are appropriated for the fiscal biennium beginning September 1, 2021, for the same purpose.

30. **Unexpended Balances Appropriation: Construction Contracts and Construction Grants and Services.** Any unexpended balances remaining as of August 31, 2021, from appropriations made to the Department of Transportation in Strategy A.1.4, Construction Contracts, and Strategy A.1.8, Construction Grants and Services, in the 2020-21 biennium (estimated to be $0) are appropriated to the Department of Transportation for the fiscal biennium beginning September 1, 2021, for the same purpose.

31. **Debt Reduction Report.** It is the intent of the Legislature that the Texas Transportation Commission and the Department of Transportation look for any and all opportunities for savings that may be accomplished for the department and the state from efforts to refinance the outstanding bond indebtedness issued for its transportation programs under terms and conditions that the commission finds to be in the best interest of the state. The department shall report to the Governor, Lieutenant Governor, Speaker of the House, and the Legislature annually on the outcomes of these efforts with the report due on or before August 31 of each fiscal year in which the Texas Transportation Commission finds opportunities to refinance its debt.

32. **Study on Transportation Technology.** Out of the funds appropriated above, the Department of Transportation, as it determines appropriate and feasible, shall examine and evaluate innovative transportation technologies for purposes of cost savings, reducing traffic congestion, promoting safety, and increasing economic productivity.

33. **Interagency Contract for Legal Services.** Out of funds appropriated above, $6,685,674 in each fiscal year of the 2022-23 biennium is for an interagency contract with the Office of the Attorney General for legal services provided by the Office of the Attorney General to the Department of Transportation. Any interagency contract funded by appropriated funds may not exceed reasonable attorney fees for similar legal services in the private sector, shall not jeopardize the ability of the Department of Transportation to carry out its legislative mandates, and shall not affect the budget for the Department of Transportation such that employees must be terminated in order to pay the amount of the interagency contract.

34. **Appropriation of Rail Receipts from Car Load Fees.** In addition to amounts appropriated above, all revenues collected from contractual car load fees paid to the Department of Transportation on the Texas Pacifico rail line (estimated to be $3,000,000 in each fiscal year) and any unexpended balances of car load fee receipts from prior fiscal years (estimated to be $0) are appropriated to the department in Strategy D.1.3, Rail Construction, for rail construction projects.

35. Proposition 1 Appropriations.

(a) Amounts appropriated above in Strategy A.1.6, Proposition 1, 2014, from State Highway Fund No. 006 - Proposition 1, 2014, include:

(1) estimated revenue transfers to the State Highway Fund for the 2022-23 biennium pursuant to Article III, Section 49-g(c-1) of the Texas Constitution (estimated to be $1,264,116,003 in fiscal year 2022 and $1,670,234,628 in fiscal year 2023) to be used for constructing, maintaining, and acquiring rights-of-way for non-tolled public roadways; and

(2) unexpended balances remaining from prior fiscal years (estimated to be $800,000,000 in fiscal year 2022 and $800,000,000 in fiscal year 2023) for ongoing project development costs and construction contract payments on eligible roadway projects initiated prior to the 2022-23 biennium.

(b) Any unexpended balances of funds remaining as of August 31, 2021, from State Highway Fund No. 006 - Proposition 1, 2014, appropriations made to the Department of Transportation for the 2020-21 biennium (estimated to be $0) are appropriated for the fiscal biennium beginning September 1, 2021, for the same purpose.

36. Proposition 7 Appropriations.

a. Amounts appropriated above from State Highway Fund No. 006 - Proposition 7, 2015, reflect estimated revenue allocations to the State Highway Fund pursuant to Article VIII, Sec. 7-c (a) and (b) of the Texas Constitution (estimated to be $2,509,745,000 in fiscal year 2022 and $2,551,541,000 in fiscal year 2023). The estimated amounts are allocated to the strategies above for the following purposes, in accordance with Article VIII, Sec. 7-c, subsection (c), of the Texas Constitution:

(1) $2,234,287,000 in fiscal year 2022 and $2,280,703,000 in fiscal year 2023 in Strategy A.1.7, Proposition 7, 2015, for the construction, maintenance, or acquisition of rights-of-way for public roadways other than toll roads; and

(2) $275,458,000 in fiscal year 2022 and $270,838,000 in fiscal year 2023 in Strategy F.1.1, General Obligation Bonds, for the repayment of principal and interest on general obligation bonds issued as authorized by Article III, Sec. 49-p, of the Texas Constitution.

b. The Department of Transportation is authorized to transfer State Highway Fund No. 006 - Proposition 7, 2015, appropriations from Strategy A.1.7, Proposition 7, 2015, into Strategy F.1.1, General Obligation Bonds, in any amount necessary to repay principal and interest on general obligation bonds. The Department of Transportation may transfer unexpended balances of State Highway Fund No. 006 - Proposition 7, 2015, appropriations remaining in Strategy F.1.1, General Obligation Bonds, to Strategy A.1.7, Proposition 7, 2015, after expenditures of such funds have been made for payments due on general obligation bonds during each fiscal year.

c. Any unexpended balances of funds remaining as of August 31, 2021, from State Highway Fund No. 006 - Proposition 7, 2015, appropriations made to the Department of Transportation for the 2020-21 biennium (estimated to be $0) are appropriated for the fiscal biennium beginning September 1, 2021, for the same purpose.

37. Port Access Improvements. Out of amounts appropriated to the Department of Transportation by this Act, an amount not to exceed $20,000,000 in each fiscal year of the 2022-23 biennium from any available source of revenue and/or balances in Texas Mobility Fund No. 365 shall be allocated to provide funding for public roadway projects selected by the Port Authority Advisory Committee and approved by the Texas Transportation Commission to improve connectivity to Texas ports.

38. Toll Vendor Contracts. It is the intent of the Legislature that the Department of Transportation, to the extent permitted by law, consider including in its contracts for processing and billing of toll transactions provisions to provide incentives to encourage accurate assessing and billing of tolls, which may include compensated tolls per billing error to each recipient of improperly sent notices or bills.

39. Limitation on Expenditures for High-speed Rail.

a. None of the funds appropriated above to the Department of Transportation from state funds may be used for the purposes of subsidizing or assisting in the planning, facility construction or maintenance, security for, or operation of high-speed rail operated by a private entity. If the Department of Transportation acts as a joint-lead agency with a federal agency under 40 C.F.R. Sec. 1506.2, this section does not prevent the Department of Transportation from using state funds to exercise its authority for oversight and coordination of federal processes and programs. For the purposes of this section, high-speed rail means intercity passenger rail service that is reasonably expected to reach speeds of at least 110 miles per hour.

b. The Department of Transportation shall prepare a report every six months summarizing the number of Full-Time-Equivalent (FTE) hours and expenses related to private high-speed rail work. The report shall be distributed to members of the Legislature whose districts include the potential high-speed rail projects and the chairs of relevant policy committees in each chamber.

c. Nothing in this provision is intended to preclude or limit the Department of Transportation from executing its responsibilities under state or federal law including regulatory responsibilities, oversight of transportation projects, environmental review, policy development, and communication with public officials, or from coordinating with high-speed rail in the same manner as it treats other entities that work with the Department in the planning and coordination of their projects.

40. Unexpended Balances Appropriation: Construction of Buildings and Facilities and Repair or Rehabilitation of Buildings and Facilities. Any unobligated and unexpended balances of funds remaining as of August 31, 2021, that were appropriated to the Department of Transportation for the 2020-21 biennium for capital budget items in the Construction of Buildings and Facilities capital budget category (estimated to be $0) and in the Repair or Rehabilitation of Buildings and Facilities capital budget category (estimated to be $0) are appropriated for the fiscal biennium beginning September 1, 2021, for the same purpose.

41. Austin Campus Consolidation.

(a) Notwithstanding other capital budget provisions contained elsewhere in this Act, and in accordance with Government Code Chapter 1232, the Texas Public Finance Authority is authorized to issue any amount of unissued revenue bonds or other obligations on behalf of the Department of Transportation remaining as of August 31, 2021, out of the amount previously authorized by Rider 42, Austin Campus Consolidation, in the bill pattern for the Department of Transportation, Article VII, House Bill 1, Eighty-sixth Legislature, Regular Session, 2019, (estimated to be $0) in an aggregate amount not to exceed $326,000,000 for the purpose of constructing and equipping the Austin Campus Consolidation project on land owned by the Department of Transportation in southeast Austin for such purpose. From the proceeds of the issuance and sale of such bonds or other obligations, such amounts as may be necessary to fund associated costs, including the costs of issuance, reasonably required reserve funds, capitalized interest, and other administrative costs are appropriated to the Texas Public Finance Authority. From the remaining proceeds of the issuance and sale of such bonds or obligations, amounts necessary to fund the costs of the construction and equipping of the Austin Campus Consolidation project are appropriated to the Department of Transportation for the fiscal year beginning September 1, 2021. Any unexpended balances from appropriations made in this subsection remaining as of August 31, 2022, are appropriated for the same purposes for the fiscal year beginning September 1, 2022.

(b) Included in the amounts appropriated above out of the State Highway Fund in Strategy E.1.1, Central Administration, the amounts of $20,965,303 in fiscal year 2022 and $20,969,253 in fiscal year 2023 may be expended only for the purpose of making lease payments to the Texas Public Finance Authority for debt service payments on the revenue bonds or other obligations issued to construct the Austin Campus Consolidation project.

42. Limitation on Employment Levels. Notwithstanding the limitation on state employment levels in Article IX, §6.10, of this Act, the Department of Transportation may use the funds appropriated in this Act to pay all or part of the salaries or benefits of a number of employees which would cause the number of full-time equivalent (FTE) employees paid from funds appropriated by this Act to reach one hundred and three percent (103%) of the FTE figure indicated by this Act for the

Department of Transportation in a fiscal quarter. The Department of Transportation shall submit to the Legislative Budget Board a plan to comply with the provisions of Article IX, §6.10, of this Act, in the event the number FTEs paid from funds appropriated by this Act exceeds the FTE figure indicated above for the Department of Transportation by an amount of 50.0 FTEs or greater in a fiscal quarter.

43. Comprehensive Development Agreements.

(a) The Department of Transportation may not expend any funds appropriated by this Act to enter into a comprehensive development agreement, unless the department submits a report to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, that provides information regarding the location, project costs, and projected benefits to the state for each project proposed under a comprehensive development agreement; and the Legislative Budget Board issues a written approval.

(b) A request submitted by the Department of Transportation pursuant to subsection (a) shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

(c) Additional information requested by the Legislative Budget Board regarding a request submitted by the Department of Transportation pursuant to subsection (a) shall be provided in a timely manner. Notwithstanding subsection (b), the Legislative Budget Board is authorized to suspend the approval of a request at any time pending the receipt of additional information requested of the Department of Transportation.

(d) The Department of Transportation may not expend funds appropriated by this Act to amend the terms, extend the scope, issue a change order, or alter the provisions of an executed comprehensive development agreement unless the department submits a report to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, that provides information regarding the proposed modifications to the contract and the Legislative Budget Board issues a written approval. A request submitted by the Department of Transportation pursuant to this subsection is subject to the provisions of subsections (b) and (c).

44. Limitation on Expenditure of Funds. None of the funds appropriated above to the Department of Transportation may be expended in the construction of a replacement bridge and roadway to Pelican Island in Galveston County through an institution of higher education without prior written approval from the Legislative Budget Board.

45. Human Trafficking Signage. Out of amounts appropriated above to the Department of Transportation in Strategy C.3.1, Travel Information, $200,000 from the State Highway Fund in fiscal year 2022 is for the purpose of installing signage, or providing grants to install signage, at public transportation hubs, including buses, bus stops, trains, train stations, rest areas, and airports, regarding services and assistance available to victims of human trafficking. In expending these funds, the Department shall consult with the Office of the Attorney General regarding the design and content of the signage. Any unexpended balances of these funds remaining as of August 31, 2022, are appropriated for the same purposes for the fiscal year beginning September 1, 2022.

46. Unexpended Balance Appropriation: Improvements to the McKinney National Airport. In addition to amounts appropriated above in Strategy C.5.1, Aviation Services, any unobligated and unexpended balances remaining as of August 31, 2021, from appropriations made to the Department of Transportation from the General Revenue Fund for the 2020-21 biennium for airport expansion projects at the McKinney National Airport are appropriated to the Department of Transportation for the fiscal biennium beginning September 1, 2021, for the same purpose.

47. Unexpended Balance: Construction of Intelligent Transportation Systems. Out of amounts appropriated to the Department of Transportation by this Act, an amount not to exceed $32,000,000 from any available source of revenue, which is the same amount of funding authorized but not used for the construction of certain intelligent transportation systems in the 2020-21 biennium, shall be allocated to provide funding for the design, construction, acquisition, and installation of an intelligent transportation system and the design and construction of infrastructure projects at the international port of entry at the Bridge of the Americas and the

international port of entry at the Ysleta Bridge, also known as the Zaragoza Bridge, in El Paso, on right of way or other property that is part of or outside the state highway system, to increase security measures and expedite border crossings and trade.

48. Contingency for House Bill 2637 or Senate Bill 763. Contingent on the enactment of House Bill 2637 or Senate Bill 763, or similar legislation relating to the creation of the urban air mobility advisory committee, by the Eighty-seventh Legislature, Regular Session, out of funds appropriated above, the Texas Department of Transportation shall allocate the necessary funds to implement the provisions of the legislation.

TEXAS WORKFORCE COMMISSION

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 39,619,242	$ 39,612,763
GR MOE for Temporary Assistance for Needy Families Account No. 759	36,574,493	36,574,493
GR for Child Care and Development Fund	42,563,817	42,563,817
GR for Vocational Rehabilitation	54,866,278	54,866,363
Career Schools and Colleges	1,195,646	1,195,653
GR Match for Food Stamp Administration Account No. 8014	4,469,186	4,457,535
GR Match for Adult Education	9,908,560	9,908,560
Subtotal, General Revenue Fund	$ 189,197,222	$ 189,179,184
General Revenue Fund - Dedicated		
Unemployment Compensation Special Administration Account No. 165	$ 4,786,927	$ 4,572,508
Business Enterprise Program Account No. 492	400,000	400,000
Business Enterprise Program Trust Fund	404,212	404,212
Employment and Training Investment Assessment Holding Account No. 5128	386,230	386,230
Subtotal, General Revenue Fund - Dedicated	$ 5,977,369	$ 5,762,950
Workforce Commission Federal Account No. 5026	$ 1,634,488,061	$ 1,600,327,472
Other Funds		
Blind Endowment Fund Account No. 493	$ 22,682	$ 22,682
Appropriated Receipts	1,641,665	1,640,015
Interagency Contracts	80,307,882	81,150,752
Subrogation Receipts Account No. 8052	167,665	167,665
Appropriated Receipts for VR	503,450	503,450
Subtotal, Other Funds	$ 82,643,344	$ 83,484,564
Total, Method of Financing	$ 1,912,305,996	$ 1,878,754,170
This bill pattern represents an estimated 99.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	4,871.5	4,871.5
Schedule of Exempt Positions:		
Commissioner, Group 6	$201,000	$201,000
Commissioner, Group 5	(2) 201,000	(2) 201,000
Executive Director, Group 7	212,989	212,989

Items of Appropriation:		
A. Goal: WORKFORCE DEVELOPMENT Support a Workforce System to Achieve/Sustain Economic Prosperity.		
A.1.1. Strategy: WORKFORCE INNOVATION & OPPORTUNITY Workforce Innovation & Opportunity Act (WIOA) Adult/Dislocated Adults.	$ 125,011,524	$ 124,653,423
A.1.2. Strategy: WKFORCE INNOVATN & OPP ACT - YOUTH Workforce Innovation and Opportunity Act (WIOA) Youth.	53,072,873	53,072,874
A.1.3. Strategy: TANF CHOICES Temporary Assistance for Needy Families (TANF) Choices.	93,149,172	94,081,904
A.1.4. Strategy: EMPLOYMENT AND COMMUNITY SERVICES	56,130,898	54,835,635
A.1.5. Strategy: SNAP E & T Supplemental Nutrition Assistance Program Employment & Training.	20,250,445	20,216,251
A.1.6. Strategy: TRADE AFFECTED WORKERS Trade Affected Worker Training and Assistance.	19,881,722	19,742,326
A.1.7. Strategy: SENIOR EMPLOYMENT SERVICES	4,534,232	4,534,126
A.1.8. Strategy: APPRENTICESHIP	13,044,131	13,044,610
A.1.9. Strategy: ADULT EDUCATION AND FAMILY LITERACY	82,784,401	82,713,334
A.2.1. Strategy: VOCATIONAL REHABILITATION Rehabilitate & Place People w/ Disabilities in Competitive Employment.	292,692,681	283,373,585
A.2.2. Strategy: BUSINESS ENTERPRISES OF TEXAS (BET) Provide Employment in Food Service Industry for Persons who are Blind.	2,992,848	2,999,834
A.2.3. Strategy: BUSN ENTERPRISES OF TEX TRUST FUND Admin Trust Funds for Retirement & Benefits Est. & Nontransferable.	404,212	404,212
A.3.1. Strategy: SKILLS DEVELOPMENT	27,347,538	27,456,793
A.3.2. Strategy: SELF SUFFICIENCY	2,471,353	2,471,274
A.3.3. Strategy: LABOR MARKET AND CAREER INFORMATION	4,347,504	4,143,008
A.3.4. Strategy: WORK OPPORTUNITY TAX CREDIT Work Opportunity Tax Credit Certification.	1,047,195	764,499
A.3.5. Strategy: FOREIGN LABOR CERTIFICATION	1,236,004	616,857
A.4.1. Strategy: TANF CHOICES & MANDATORY CHILD CARE TANF & Mandatory Child Care for Families Working or Training for Work.	105,000,000	110,000,000
A.4.2. Strategy: AT-RISK & TRANSITIONAL CHILD CARE At-Risk & Trans. Child Care for Families Working or Training for Work.	725,129,772	720,163,460
A.4.3. Strategy: CHILD CARE ADMINISTRATION Child Care Admin for TANF Choices, Transitional & At-Risk Child Care.	20,718,305	6,945,158
A.4.4. Strategy: CHILD CARE - DFPS FAMILIES Child Care for DFPS Families.	60,456,246	61,322,957
A.5.1. Strategy: UNEMPLOYMENT CLAIMS	91,923,051	86,428,619
A.5.2. Strategy: UNEMPLOYMENT APPEALS	23,625,710	21,921,731
A.5.3. Strategy: UNEMPLOYMENT TAX COLLECTION	28,954,656	27,618,974
Total, Goal A: WORKFORCE DEVELOPMENT	$ 1,856,206,473	$ 1,823,525,444
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT		
B.1.1. Strategy: SUBRECIPIENT MONITORING	$ 3,302,222	$ 3,223,348
B.1.2. Strategy: PGM SUPP, TECH ASST & TRAINING SVCS Program Support, Technical Assistance, and Training Services.	5,787,689	5,641,359
B.1.3. Strategy: LABOR LAW ENFORCEMENT	4,196,724	3,986,377

B.1.4. Strategy: CAREER SCHOOLS & COLLEGES Career Schools and Colleges.	1,103,704	1,104,550
B.2.1. Strategy: CIVIL RIGHTS	3,465,468	3,298,420
Total, Goal B: PROGRAM ACCOUNTABILITY/ENFORCEMENT	$ 17,855,807	$ 17,254,054
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: CENTRAL ADMINISTRATION	$ 25,613,724	$ 25,553,376
C.1.2. Strategy: INFORMATION RESOURCES	3,502,981	3,376,799
C.1.3. Strategy: OTHER SUPPORT SERVICES	9,127,011	9,044,497
Total, Goal C: INDIRECT ADMINISTRATION	$ 38,243,716	$ 37,974,672
Grand Total, TEXAS WORKFORCE COMMISSION	$ 1,912,305,996	$ 1,878,754,170
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 239,854,136	$ 239,854,137
Other Personnel Costs	11,112,398	11,121,966
Professional Fees and Services	83,672,332	50,769,628
Fuels and Lubricants	59,184	64,793
Consumable Supplies	1,087,119	1,097,294
Utilities	6,231,794	6,319,473
Travel	7,016,546	7,046,596
Rent - Building	5,776,966	5,339,737
Rent - Machine and Other	2,392,095	2,393,392
Other Operating Expense	75,414,274	65,086,009
Client Services	126,336,726	136,811,726
Grants	1,350,542,992	1,352,761,919
Capital Expenditures	2,809,434	87,500
Total, Object-of-Expense Informational Listing	$ 1,912,305,996	$ 1,878,754,170
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 20,177,238	$ 20,278,124
Group Insurance	66,463,911	67,703,093
Social Security	17,631,497	17,719,655
Benefits Replacement	228,042	188,819
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 104,500,688	$ 105,889,691

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Workforce Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Workforce Commission. In order to achieve the objectives and service standards established by this Act, the Texas Workforce Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: WORKFORCE DEVELOPMENT		
Outcome (Results/Impact):		
Participants Served - C&T	640,000	514,000
% Employed/Enrolled 2nd Qtr Post Exit - C&T	66.8%	68.1%
% Employed/Enrolled 2nd-4th Qtrs Post Exit - C&T	82.5%	83.4%
Credential Rate - C&T	70.1%	70.9%
Avg Choices Participation Thru Emp (or School for Teens) - 1 Parent	22%	24%
% Employed/Enrolled 2nd Qtr Post Exit - AEL	40%	46%
% Employed/Enrolled 2nd-4th Qtrs Post Exit - AEL	81%	82.4%
Credential Rate - AEL	39%	39%
% Employed/Enrolled 2nd Qtr Post Exit - Vocational Rehabilitation	52.7%	57.8%
% Employed/Enrolled 2nd-4th Qtrs Post Exit - Vocational Rehabilitation	83.7%	85%
Credential Rate - Vocational Rehabilitation	37.5%	40%
Percent of Unemployment Insurance Claimants Paid Timely	96%	96%
Percent of Unemployment Insurance Dispute Cases Resolved with Lower Appeal	84%	84%

A.1.1. Strategy: WORKFORCE INNOVATION & OPPORTUNITY		
Output (Volume):		
Participants Served - WIOA Adult/Dislocated Worker	25,243	23,949
Efficiencies:		
Average Cost per Participant Served - WIOA Adult/Dislocated Worker	4,720	4,975
A.1.3. Strategy: TANF CHOICES		
Output (Volume):		
Participants Served - Choices	22,671	22,086
Efficiencies:		
Average Cost per Participant Served - Choices	3,987	4,144
A.1.5. Strategy: SNAP E & T		
Output (Volume):		
Participants Served - SNAP E&T	32,816	31,486
A.1.8. Strategy: APPRENTICESHIP		
Output (Volume):		
Participants Served - Apprenticeship	10,135	11,242
A.1.9. Strategy: ADULT EDUCATION AND FAMILY LITERACY		
Output (Volume):		
Participants Served - AEL	72,117	71,820
A.2.1. Strategy: VOCATIONAL REHABILITATION		
Output (Volume):		
Participants Served - Vocational Rehabilitation	58,500	60,500
Efficiencies:		
Average Cost per Participant Served - Vocational Rehabilitation	3,725	3,775
A.2.2. Strategy: BUSINESS ENTERPRISES OF TEXAS (BET)		
Output (Volume):		
Number of Individuals Employed by BET Businesses (Managers and Employees)	1,645	1,645
Explanatory:		
Number of Blind & Disabled Individuals Employed by BET Facility Managers	153	153
A.3.1. Strategy: SKILLS DEVELOPMENT		
Output (Volume):		
Contracted Number of Skills Development Trainees	9,031	9,126
Efficiencies:		
Contracted Average Cost per Skills Development Trainee	2,000	2,000
A.3.2. Strategy: SELF SUFFICIENCY		
Output (Volume):		
Contracted Number of Self-Sufficiency Trainees	971	971
Efficiencies:		
Contracted Average Cost per Self-Sufficiency Trainee	2,500	2,500
A.4.1. Strategy: TANF CHOICES & MANDATORY CHILD CARE		
Output (Volume):		
Average Number of Children Served Per Day, Temporary Assistance for Needy Families (TANF) Choices and Other Mandatory Services	12,499	12,499
Efficiencies:		
Average Cost Per Child Per Day for Child Care, Temporary Assistance for Needy Families (TANF) Choices and Other Mandatory Services	31.14	32.73
A.4.2. Strategy: AT-RISK & TRANSITIONAL CHILD CARE		
Output (Volume):		
Average Number of Children Served Per Day, At-Risk and Transitional Services	97,067	91,611
Efficiencies:		
Average Cost Per Child Per Day for Child Care, At-Risk and Transitional Services	24.71	25.96
A.5.1. Strategy: UNEMPLOYMENT CLAIMS		
Efficiencies:		
Average Wait Time on Hold for Unemployment Insurance Customers (Minutes)	10.5	9.2
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT		
B.1.1. Strategy: SUBRECIPIENT MONITORING		
Output (Volume):		
Number of Monitoring Reviews of Boards or Contractors	120	120
B.1.3. Strategy: LABOR LAW ENFORCEMENT		
Output (Volume):		
Number of On-site Inspections Completed for Texas Child Labor Law Compliance	2,600	2,600

B.1.4. Strategy: CAREER SCHOOLS & COLLEGES		
Output (Volume):		
Number of Licensed Career Schools and Colleges	600	600

2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2022	2023
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Repair or Rehab of Buildings & Facilities	$ 5,549,568	$ 3,889,898
b. Acquisition of Information Resource Technologies		
(1) PC Lease	$ 4,238,072	$ 0
(2) Workforce Solutions Improvements	14,524,671	0
(3) Operations Infrastructure	1,970,320	690,000
(4) LAN/WAN Area Upgrade & Replacement	2,139,998	0
(5) Work-in-Texas Job Matching System	2,432,968	2,532,996
(6) Child Care Application	13,235,682	0
Total, Acquisition of Information Resource Technologies	$ 38,541,711	$ 3,222,996
c. Transportation Items		
(1) Vehicle Replacement	$ 581,933	$ 0
d. Acquisition of Capital Equipment and Items		
(1) Establish/Refurbish Food Service Facilities (BET)	$ 250,000	$ 250,000
e. Data Center Consolidation		
(1) Data Center Consolidation	$ 42,234,733	$ 39,418,591
f. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) Enterprise Resource Planning	$ 907,901	$ 907,901
g. Cybersecurity		
(1) Cyber Security	$ 2,268,800	$ 0
Total, Capital Budget	$ 90,334,646	$ 47,689,386
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 211,109	$ 46,518
GR for Vocational Rehabilitation	84,058	0
Career Schools and Colleges	59,803	14,635
GR Match for Food Stamp Administration Account No. 8014	237	0
Subtotal, General Revenue Fund	$ 355,207	$ 61,153
GR Dedicated - Unemployment Compensation Special Administration Account No. 165	$ 310,053	$ 68,426
Workforce Commission Federal Account No. 5026	$ 89,497,426	$ 47,410,842
Other Funds		
Appropriated Receipts	$ 475	$ 0
Interagency Contracts	171,485	148,965
Subtotal, Other Funds	$ 171,960	$ 148,965
Total, Method of Financing	$ 90,334,646	$ 47,689,386

3. **Appropriation: Federal Funds.** All moneys granted to Texas by the federal government for the administration of the Texas Unemployment Compensation Act or which are now on deposit to the credit of any funds maintained by the Comptroller of Public Accounts for the Texas Workforce Commission (TWC), and any moneys received for the credit of such funds are hereby appropriated for the purposes authorized by the provisions of the Texas Unemployment Compensation Act and for the purposes for which such moneys were granted. TWC shall notify the Legislative Budget Board and Governor of any funds and associated staffing received above the amounts appropriated above for the biennium.

4. **Section 903, Social Security Act Funds.**

   a. Subject to federal law, out of amounts credited to Texas' account in the Federal Unemployment Trust Fund under §903 of the Social Security Act, there is included in the appropriation $5,000,000 in fiscal year 2022 and $5,000,000 in fiscal year 2023 for withdrawal and use by the Texas Workforce Commission (TWC) for the administration of the Texas Unemployment Compensation Act and its Public Employment Offices and telecenters. Funds may be used to provide necessary office facilities and automated equipment, to include the purchase of land and construction of buildings, and the construction of improvements on property owned by TWC, including the cost of repairs and alterations to such property and the purchase of computers and related peripheral equipment.

   b. No part of any amounts based on an initial transfer from the federal government that occurred prior to fiscal year 2000 or after fiscal year 2002, appropriated out of amounts credited to Texas' account in the Federal Unemployment Trust Fund under §903 of the Social Security Act, shall be expended after the close of the period covered by this Act and any unused portion of such amounts shall, at such close, revert to Texas' said account in the Federal Unemployment Trust Fund. The amount obligated pursuant to this Act shall not exceed at any time the amount by which (a) the aggregate of the amounts transferred to the account of this state pursuant to §903 of the Social Security Act exceeds (b) the aggregate of the amounts obligated for administration and paid out for benefits and required by law to be charged against the amounts transferred to the account of this State.

   c. Should federal requirements concerning amounts made available under §903 of the Social Security Act change after passage of this Act, the appropriation made in this rider shall be subject to such conditions and limitations as required by the changed federal law.

5. **Payment of Unemployment Benefits - State Agencies.** It is the intent of the Legislature that the Texas Workforce Commission charge the Comptroller of Public Accounts only for unemployment benefits paid based on wages earned from agencies appropriated funds under the General Appropriations Act, and that agencies outside the General Appropriations Act be maintained as individual reimbursing employers. For the purposes of this rider, "agency" includes a state agency as defined under §2151.002, Government Code, which includes an institution of higher education (except a public junior college) as defined under §61.003, Education Code.

6. **Reappropriation of Federal and Local Funds.** All funds received by the Texas Workforce Commission from counties, cities, federal agencies, and from any other local source during the 2022-23 biennium, and all balances from such sources as of August 31, 2021, are appropriated for the biennium ending August 31, 2023, for the purpose of carrying out the provisions of this Act. Earned federal funds are not considered to be federal funds for the purpose of this section.

7. **Unexpended Balances for Child Care Funds.** It is the intent of the Legislature that any additional federal funds received as a result of current efforts to obtain child care funds, be used for child care. Except as otherwise provided, all unexpended and unobligated balances in the area of child care remaining from appropriations for the first year of the biennium to the Texas Workforce Commission (TWC) are appropriated to TWC for the purpose of drawing down all available federal funds for child care. TWC may transfer unexpended and unobligated balances of General Revenue appropriations to Strategy A.4.2, At-Risk and Transitional Child Care, in order to match available federal child care funds, which are appropriated to TWC. TWC is subject to the requirements of Article IX, Section 13.01, Federal Funds/Block Grants for federal child care funds matched with available General Revenue, and TWC shall notify the Legislative Budget Board (LBB) and the Governor in a timely manner of the amounts of additional General Revenue

proposed to be used as match and the federal child care funds matched in each year of the 2022-23 biennium, prior to drawing down the additional federal funds. The TWC proposal for use of additional General Revenue shall be considered approved if not disapproved by the LBB or the Governor before:

a. the 30th business day after the date the staff of the LBB concludes its review of the findings of fact and forwards those findings of fact along with the conclusions or comments of the LBB staff to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor; and

b. the 30th business day after receipt of the proposal by the Governor.

8. **Maximization of Child Care and Development Funds.** It is the intent of the Legislature that the Texas Workforce Commission (TWC) cooperate with cities, non-profit organizations, the Texas Education Agency, and local school districts to obtain local match necessary to maximize federal funds for child care. In order to maximize the availability of state matching funds for federal child care funds and to encourage local child care planning and match participation, TWC shall use donated purchase agreements and other funding mechanisms, to the extent allowed by federal law and regulations.

9. **Earned Income Tax Credit Assistance.** Out of funds appropriated above, the Texas Workforce Commission and local workforce development boards shall assist recipients of Temporary Assistance for Needy Families who become employed, and other low-income workers who may qualify for the credit under federal income and other requirements, to apply for the federal Earned Income Tax Credit.

10. **Employment and Child Care Programs in Rural Areas.** It is the intent of the Legislature that the Texas Workforce Commission and local workforce development boards cost-effectively continue to expand the availability of employment and child care programs into rural areas.

11. **Job Training Courses.** It is the intent of the Legislature that the primary objective of job training courses offered by the Texas Workforce Commission and local workforce development boards is to prepare individuals for high-skill, high-wage jobs with health benefits that result in long-term employability. Whenever possible, strategies should focus on incorporating industry sectors and/or regional industry clusters in order to promote high quality jobs. While English as a Second Language may provide additional benefit to trainees, it may not be substituted for job training classes.

12. **Formal Measures Report.** The Texas Workforce Commission shall submit an annual report to the Legislative Budget Board (LBB) and the Governor on agency performance on Formal Measures prescribed by the Texas Workforce Investment Council. The report shall be submitted with the agency's 4th quarterly performance report and must be accompanied by supporting documentation as specified by the LBB and the Governor.

13. **Budget and Performance Report.** The Texas Workforce Commission shall submit a quarterly report to the Legislative Budget Board and the Governor on budgeted, expended, and encumbered funds by strategy (and substrategy as appropriate) along with Full-Time Equivalent positions and method of finance information. The report shall also include program performance information for performance measures included in this Act.

14. **Skills Development and Self-Sufficiency Fund Report.** The Texas Workforce Commission shall submit a quarterly report to the Legislative Budget Board (LBB) and the Governor on contracts executed by the commission, expenditures, program participants, and closed contracts for each Skills Development Fund and Self-Sufficiency Fund contract. Each report shall be accompanied by supporting documentation as specified by the LBB and the Governor.

15. **Contracts for Purchase of Client Services.** No funds appropriated to the Texas Workforce Commission may be utilized for contracts for the purchase of program-related client services unless:

a. such contracts include clearly defined goals, outputs, and measurable outcomes which directly relate to program objectives;

b. such contracts include clearly defined sanctions or penalties for noncompliance with contract terms and conditions;

c. such contracts specify the accounting, reporting, and auditing requirements applicable to funds received under the contract;

d. the agency has implemented a formal program using a risk assessment methodology to monitor compliance with financial and performance requirements under the contract, including a determination of whether performance objectives have been achieved; and

e. the agency has implemented a formal program to obtain and evaluate program costs information to ensure that all costs, including administrative costs, are reasonable to achieve program objectives.

16. **Work-at-Home Employees.** The Texas Workforce Commission may grant compensatory time to authorized employees for overtime work performed at the employee's personal residence and for work performed at the employee's personal residence on state or national holidays. Work performed under this authority shall be approved in advance by the Executive Director and must be verified by appropriate records, which may include audiotapes, computer and telephone logs, and the time tracking and leave accounting system. Compensatory time is only granted when corresponding work is assigned.

17. **Cash Flow Contingency for Texas Workforce Civil Rights Division.**

a. Contingent upon the receipt of federal funds allocated under the annual fixed cost performance based contracts and special projects with the U.S. Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development, and upon the submission of monthly reports on all funds transfers and performance on all key measures to the Legislative Budget Board (LBB), Governor, and Comptroller of Public Accounts (CPA), the Texas Workforce Commission (TWC) may temporarily utilize additional General Revenue Funds, pending the receipt of federal reimbursement, in an amount not to exceed 75 percent of the amount as specified in the notification letter of federal award to be received in each year of the biennium. The General Revenue amounts utilized above the General Revenue method of finance must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the CPA. All transfers of the method of finance shall be reported by the TWC Civil Rights Division to the LBB.

b. TWC Civil Rights Division may temporarily utilize additional General Revenue Funds pending reimbursement through interagency contracts in an amount not to exceed 50 percent of the estimated interagency contract receipts to be received each year of the biennium to be adjusted by actual contract amounts. The General Revenue amounts utilized above the General Revenue method of finance must be repaid upon receipt of interagency contract reimbursement and shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be in accordance with procedures established by the CPA. Any contract balance at the end of the first fiscal year of the biennium is appropriated to the second fiscal year of the biennium.

18. **Limitation on Texas Fair Housing Act Investigations or Prosecutions.** No funds appropriated by this Act may be used to investigate or prosecute under the Texas Fair Housing Act any otherwise lawful activity, engaged in by one or more persons, that is engaged solely for the purpose of preventing action by a government official or court of competent jurisdiction.

19. **Child Care Benefit Costs Paid with Federal Funds.** The Texas Workforce Commission shall pay all benefit costs to the Employees Retirement System related to Full-Time Equivalents (FTE) for salaries in Strategy A.4.3, Child Care Administration, with Federal Funds. No funds shall be paid for salaries in Strategy A.4.1, TANF Choices & Mandatory Child Care, Strategy A.4.2, At-Risk and Transitional Child Care, and Strategy A.4.4, Child Care for DFPS Families.

20. **Temporary Assistance for Needy Families (TANF) Maintenance of Effort Appropriated in Child Care Strategies.** All General Revenue appropriated above for TANF maintenance of effort (MOE) shall be expended within the appropriate fiscal year for that purpose in order to secure the TANF federal block grant for the state. Out of funds appropriated above in Strategy A.4.1, TANF Choices & Mandatory Child Care, and Strategy A.4.2, At-Risk and Transitional Child Care, $27,745,141 in General Revenue is appropriated for TANF MOE each fiscal year for TANF program Client Services or Grants. Notwithstanding the limitations of Article IX, Section 14.01 of

this Act, none of the General Revenue appropriated for TANF MOE in Strategy A.4.1, TANF Choices & Mandatory Child Care, and Strategy A.4.2, At-Risk and Transitional Child Care, may be transferred to any other item of appropriation or expended for any purpose other than the specific purpose for which the funds are appropriated. General Revenue may be transferred between the above-mentioned strategies.

21. **Local Matching Funds.** Child Care Matching Federal Funds appropriated above are based upon an estimated local match of $41,353,026 in fiscal year 2022 and $41,353,026 in fiscal year 2023.

22. **Employment and Training Investment Assessment Reimbursement.** Amounts appropriated above in Strategy A.5.3, Unemployment Tax Collection, include an estimated amount of $386,230 in fiscal year 2022 and $386,230 in fiscal year 2023 in GR-Dedicated Employment and Training Investment Holding Account No. 5128 for the purpose of reimbursing the Federal Government for collection costs associated with the Employment and Training Investment Assessment in compliance with the collection cost methodology approved by the U.S. Department of Labor.

23. **Professional Development Partnerships for Early Childhood Education.** Out of federal Child Care Development Funds (CCDF) appropriated above, the Texas Workforce Commission shall transfer via interagency contract $500,000 in fiscal year 2022 and $500,000 in fiscal year 2023 to the Texas Education Agency to fund the management of early childhood education partnerships projects, including the award of stipends, facilitate increased participation in professional development by early childhood education professionals, and encourage those professionals to seek additional education.

24. **The Women's Institute for Technology Employment Training.** Out of funds appropriated above in Strategy A.1.4, Employment and Community Services, the Texas Workforce Commission shall allocate $250,000 in fiscal year 2022 and $250,000 in fiscal year 2023 to the Women's Institute for Technology Employment Training to support comprehensive program with statewide activity funds to develop curriculum, courses, and programs to prepare single women with children who are economically disadvantaged or on state or federal assistance, for entry-level jobs and careers in Texas manufacturing and technology based industries.

25. **School Readiness Models.** Out of federal funds appropriated to the Texas Workforce Commission (TWC) in Strategies A.4.1, TANF Choices & Mandatory Child Care, and A.4.2, At-Risk and Transitional Child Care, TWC shall match the amount of available General Revenue for the Early Childhood School Readiness Programs funded in Rider 42 following the appropriation in Article III, to the Texas Education Agency to provide for each year of the 2022-23 state fiscal biennium a total amount equal to the greater of $11,700,000, or the maximum amount allowable under the approved match rate for the purpose of providing funds to child care providers participating in integrated school readiness models developed by the State Center for Early Childhood Development at the University of Texas Health Science Center at Houston. If General Revenue is not available and notwithstanding other GAA requirements, out of federal funds appropriated to TWC in Strategies A.4.1, TANF Choices & Mandatory Child Care, and A.4.2, At-Risk and Transitional Child Care, TWC shall provide for each year of the 2022-23 state fiscal biennium the maximum amount allowable under federal guidelines, and not less than $11,700,000 in each year, for the purpose of providing funds to child care providers participating in the integrated school readiness models developed by the State Center for Early Childhood Development at the University of Texas Health Science Center at Houston. Not later than December 1 of each even-numbered year, the State Center for Early Childhood Development shall report to the Legislative Budget Board and the Governor the detailed use of all state funds expended by the center for early childhood education services.

26. **Contingent Revenue Career Schools and Colleges Regulation.**

    (a) In addition to the amounts appropriated above to the Texas Workforce Commission (TWC) in Strategy B.1.4, Career Schools and Colleges, TWC is appropriated any additional revenues (estimated to be $0) generated through the regulation of career schools and colleges and deposited to the credit of the General Revenue fund (Object Code 3509) in excess of $1,639,000 in fiscal year 2022 and $1,639,000 in fiscal year 2023 contained in the Comptroller of Public Accounts Biennial Revenue Estimate. Additional amounts appropriated each fiscal year from any additional revenues may not exceed $208,000. These funds shall be used for enhancing the regulation of career schools and colleges.

(b) No increase in appropriated amounts in excess of $1,639,000 in fiscal year 2022 and $1,639,000 in fiscal year 2023 shall occur for any year in which TWC has approved an increase in the annual renewal fee rate.

27. **Professional Development for Early Childhood Education.** Out of federal Child Care Development Funds (CCDF) appropriated above, the Texas Workforce Commission shall dedicate $750,000 in fiscal year 2022 and $750,000 in fiscal year 2023 for programs that encourage increased participation in continuing professional development for early childhood professionals. Funding may be used to fund teacher training programs, programs that lead to a national credential in early childhood education, or work-study programs in child care. Funding may also be used for pilot programs that utilize tools for individualized instruction coupled with professional development components that support ongoing learning for teachers.

28. **Adult Education.** Priority shall be given to adult literacy programs and may be given to adult literacy programs that include training in financial literacy, digital literacy, and occupational foundation skills in the expenditure of adult education funds appropriated above. It is the intent of the Legislature that, in providing educational programs, the administering agency or agencies shall provide appropriate training to recipients of Temporary Assistance for Needy Families (TANF) in accordance with the Personal Responsibility and Work Opportunity Reconciliation Act of 1996. Out of the Federal TANF funds appropriated above in Strategy A.1.9, Adult Education and Family Literacy, $5,800,000 in fiscal year 2022 and $5,800,000 in fiscal year 2023 shall be directed for services for adults who are eligible for TANF. Families that include a child living at home are deemed eligible for TANF-funded adult education services if a family member receives any of the following forms of assistance: Supplemental Nutrition Assistance Program, Medicaid, Children's Health Insurance Program, Child Care and Development Fund, or Free or Reduced Priced Child Nutrition Program meals.

    TWC shall coordinate with the Higher Education Coordinating Board in efforts to develop and implement an action plan to align Adult Basic Education and post-secondary education and in the provision of data necessary to analyze performance outcomes.

    Any unexpended balances as of August 31, 2022 are appropriated to fiscal year 2023 for the same purpose.

29. **Statewide Strategic Plan for Adult Basic Education.** Out of the funds appropriated above in Strategy, A.1.9, Adult Education and Family Literacy, the Texas Workforce Commission (TWC), in consultation with the Texas Workforce Investment Council (TWIC), shall develop a comprehensive statewide strategic plan, including goals and objectives, to address the projected future demand for adult education in Texas, gaps in the adult education system, improved efficiency of coordinated activities between state agencies, increased education and work-related outcomes for adult education students, and the types of programs and instruction necessary to help prepare adults for 21st century work and life. TWC shall report on the implementation and annual progress of this plan to TWIC, the Governor, and the Legislative Budget Board in December of every even numbered year.

30. **Reimbursement of Advisory Committee Members.** Pursuant to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, not to exceed the amounts stated below per fiscal year, is limited to the following advisory committees:

Rehabilitation Council of Texas	$58,350
Elected Committee of Managers	$22,000
Purchasing From People with Disabilities Advisory Committee	$11,000

    To the maximum extent possible, the Texas Workforce Commission shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays.

31. Notification of Vocational Rehabilitation Federal Funds Distribution.

(a) The Texas Workforce Commission (TWC) shall notify the Legislative Budget Board and the Governor by letter at least 30 calendar days prior to:

(1) requesting additional federal funding for the Vocational Rehabilitation program; or
(2) any intent to redirect General Revenue Funds for this purpose.

(b) The notification required by Subsection (a) of this rider shall include:

(1) the purpose for the additional federal funding;
(2) the original purpose and item of appropriation for which the General Revenue Funds were appropriated;
(3) the effect on measures and/or full-time-equivalent positions for all affected strategies; and
(4) the effect on future maintenance of effort and match requirements.

(c) Furthermore, it is the intent of the Legislature that no federal funds be drawn and expended by utilizing as matching funds any General Revenue Funds appropriated for the subsequent state fiscal year.

32. Vocational Rehabilitation Reporting Requirements.

a. **Federal Reports**. The Texas Workforce Commission (TWC) shall submit the following information to the Legislative Budget Board (LBB) and the Governor no later than the date the respective report is submitted to the federal government:

(1) Notification of proposed State Plan amendments or waivers for Vocational Rehabilitation (CFDA 84.126). State Plan amendments and waiver submissions shall also be provided to the Senate Health and Human Services, House Human Services, and House Public Health committees.

(2) A copy of each report or petition submitted to the federal government relating to Vocational Rehabilitation (CFDA 84.126).

(3) Any other federal reports requested by the LBB or the Governor.

b. **Federal Issues**. TWC shall notify the LBB and the Governor on a timely basis about emerging issues that could result in the loss of more than $1 million in federal revenue assumed in this Act.

33. Vocational Rehabilitation Maintenance of Effort and Matching Funds Reporting Requirement. The Texas Workforce Commission (TWC) shall report quarterly to the Legislative Budget Board (LBB) and the Governor on state funds used for match and maintenance of effort (MOE) for federal Vocational Rehabilitation (CFDA 84.126). Each report shall detail funds for the current fiscal year and at least the two previous fiscal years. The reports shall specify:

a. State funds within and outside the department's budget used for match and MOE. This includes expenditures at the Health and Human Services Commission.

b. Federal Funds within and outside the department's budget matched by state funds identified in the previous section.

The reports shall be prepared in a format specified by the LBB.

34. Appropriation: GR-Dedicated Business Enterprise Program Trust Fund Account No. 5043. Amounts above in Strategy A.2.3, Business Enterprises of Texas Trust Fund, are appropriated to the Texas Workforce Commission (TWC) for the purpose of establishing and maintaining a retirement and benefits plan for blind or visually impaired vendors as defined in the federal Randolph-Sheppard Act (20 USC, §107). Any amounts in addition to the amount identified in Strategy A.2.3, Business Enterprises of Texas Trust Fund, necessary to make retirement and benefits payments in conformity with the Randolph-Sheppard Act (20 USC, §107) and Labor Code, §355.016, are appropriated to TWC. None of the funds appropriated in Strategy A.2.3, Business Enterprises of Texas Trust Fund, or through this rider may be transferred to any other strategy. TWC shall report quarterly on deposits into and expenditures out of the GR-Dedicated

Business Enterprise Program Trust Fund Account No. 5043, including identification of the purpose for the expenditure, to the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts.

35. **Appropriation: Subrogation Receipts.** Included in amounts appropriated above in Strategy A.2.1, Vocational Rehabilitation, are subrogation collections received during the 2022-23 biennium from vocational rehabilitation cases. Subrogation receipts collected above the amounts appropriated in each year are appropriated to the agency for client services in the program from which the subrogation collections were generated (estimated to be $0).

36. **Performance Reporting for the Business Enterprises of Texas Program.** The Texas Workforce Commission shall submit an annual report by October 1 to the Legislative Budget Board (LBB) and the Governor on:

    a. The results of the survey distributed to state host agencies on satisfaction of operational conditions such as pricing requirements, hours of operations, menu items, and product lines; and

    b. The total cost incurred by each state host agency for the operation of Business Enterprises of Texas cafeterias, snack bars, and convenience stores. Reported costs should include the value of the space used, maintenance costs, utility costs, janitorial costs and the method of finance for each cost. An outline of the methodology that was used to determine the final estimate should also be included in the report.

    The report shall be prepared in a format specified by the LBB and the Governor.

37. **Blind Endowment Trust Fund Reporting.** Out of funds appropriated above, the Texas Workforce Commission shall submit an annual report by October 1 to the Legislative Budget Board (LBB) and the Governor that identifies donations to the Blind Endowment Fund No. 493 (Other Funds). The report shall include the intended purpose of each donation if specified by the donor, actual expenditures and uses, and remaining balances. The report shall be prepared in a format specified by the LBB and the Governor.

38. **Language Interpreter Services.** In order to compensate employees of the Texas Workforce Commission (TWC) for assuming the duty of providing interpreter services to consumers whose primary language is not English, TWC, upon written authorization of the commission, may, from funds appropriated above, increase the salary of classified employees by an amount equal to a one step increase, or 3.25 percent, so long as the resulting salary rate does not exceed the rate designated as the maximum rate for the applicable salary group. This increase shall be granted only for the regular provision of interpreter services above and beyond the regular duties of the position, and shall be removed when these services are, for whatever reason, no longer provided by the employee or when they are no longer needed by the facility. Salary increases provided for this purpose are not merit increases and shall not affect an employee's eligibility to receive a merit increase. This authorization also includes employees who provide interpreter services in American Sign Language.

39. **Health and Human Services Commission Partnership.** Out of funds appropriated above in Strategy A.2.1, Vocational Rehabilitation, $8,586,875 in fiscal year 2022 and $8,586,875 in fiscal year 2023 may be used by the Texas Workforce Commission only for the purpose of payment to the Health and Human Services Commission for an interagency agreement made for the purpose of funding rehabilitative services for persons with disabilities.

40. **Rapid Response Workforce Development Services.** Out of amounts appropriated above to the Texas Workforce Commission (TWC) in Strategy A.3.1, Skills Development, up to $5,000,000 each fiscal year in General Revenue funds may be used to provide grants to public junior colleges and public technical colleges to develop customized training programs specific to business needs, training equipment that leads to certification and employment, fast track curriculum development, instructor certification, and rapid response workforce development support for growing or recruiting businesses to a rural or urban community.

41. **Child Care Transferability.** Notwithstanding the limitations of Article IX, Section 14.01 of this Act, amounts appropriated to the Texas Workforce Commission (TWC) above in Strategy A.4.1, TANF Choices & Mandatory Child Care, and Strategy A.4.2, At-Risk and Transitional Child Care, may be transferred between each other without limitation, in order to maximize the expenditure of available child care funds, respond to unanticipated caseload changes, and comply

with federal statutory requirements, provided that these transferred funds may be expended only as grants for child care services. Transfers between these strategies require written notification to the Legislative Budget Board (LBB) and Governor within 30 calendar days and a report on transfers (regardless of whether transfers were actually made during that quarter) must be submitted to the LBB quarterly.

42. **Department of Family and Protective Services (DFPS) Child Care Reporting Requirement.** The Texas Workforce Commission shall submit a monthly report to the Legislative Budget Board (LBB) and DFPS on budgeted and actual expenditures as well as budgeted and actual caseload totals for the children in the DFPS state care program. The report shall be submitted in a format prescribed by the LBB and accompanied by supporting documentation as specified by the LBB.

43. **Adult Literacy Report.** Out of funds appropriated above, as a part of the report required and in addition to the outcomes specified under Labor Code, Chapter 315.002(c), the Texas Workforce Commission shall analyze and report to the Legislature on December 1 of each even-numbered year on adult literacy activities and performance measures for the Adult Education and Family Literacy program. The report shall identify the types of literacy programs conducted by providers and the measurable outcomes on literacy performed by the program. The report must be accompanied by supporting documentation as specified by the Legislative Budget Board.

44. **Skilled Workforce Development and Training Program.** Out of funds appropriated above in Strategy A.3.1, Skills Development, the Texas Workforce Commission shall expend $250,000 in fiscal year 2022 and $250,000 in fiscal year 2023 to form collaborative partnerships with organizations that:

    a. are exempt from federal income taxation;

    b. are composed of individuals or groups of individuals who have expertise in workforce development and training;

    c. are located in and serve urban centers in this state;

    d. are training sponsors accredited by the National Center for Construction Education and Research;

    e. provide industry-specific employment readiness training;

    f. provide a basic introduction to industry skills with curricula consisting of industry-specific modules that cover various trade skills topics, including basic safety and OSHA compliance, industry- or trade-specific math training, industry- or trade-specific tools training, basic communication skills, and basic employability skills;

    g. target minority groups in underserved communities; and

    h. have proven experience in administering training programs described by this rider through contracting with state agencies or political subdivisions.

45. **Unexpended Balances Appropriation: Acquisition of Information Resource Technology.** Any unobligated and unexpended balances of capital budget remaining as of August 31, 2021 that were appropriated to the Texas Workforce Commission for the 2020-2021 biennium for the Unemployment Insurance System Replacement and Workforce Case Management System projects (estimated to be $0) are appropriated for the next fiscal biennium beginning September 1, 2021, for the same purpose.

46. **Federal and State Funds for Digital Inclusion.** Texas Workforce Commission (TWC) shall ensure that digital skill building is an explicitly permitted use of existing workforce development grant programs and TWC shall utilize federal funds to provide digital skill building, device access, and digital support for workers in workforce development programs.

47. **Unemployment Insurance Claimant Data for Targeted Digital Skill Building.** Out of funds appropriated for Strategy A.5.1, Unemployment Claims, the Texas Workforce Commission (TWC) shall collect and report unemployment insurance claim counts by type: internet, phone, and other. Claims count data by type shall be disaggregated by age, education, race/ethnicity, sex,

and the occupations of individuals requesting benefits by region. The data shall be used to target individuals for digital skills training or retraining and the data shall be reported publicly on the TWC website.

48. **Apprenticeship and Internship Opportunities for People with Disabilities.** Out of funds appropriated above in Strategies A.1.8, Apprenticeship, and A.2.1, Vocational Rehabilitation, the Texas Workforce Commission shall conduct an inventory of all current apprenticeship and internship opportunities for people with disabilities. The inventory should include:

    (a) The number and type of apprenticeship opportunities currently available;

    (b) The number and type of intern opportunities currently available;

    (c) The length of program;

    (d) The age ranges of the participants;

    (e) Whether the employer is a public or private entity;

    (f) The geographic distribution of the programs;

    (g) How the programs are funded;

    (h) How the opportunities are publicized;

    (i) The number of individuals with disabilities that obtained full time employment as a result of the intern or apprentice program.

    The inventory shall be made available to the Rehabilitation Council of Texas and the Texas Legislature by October 1, 2022.

49. **Employer and Community Based Organization Partnerships**. Out of amounts appropriated above to the Texas Workforce Commission (TWC) in Strategy A.1.4, Employment and Community Services, $4,000,000 in fiscal year 2022 and $4,000,000 in fiscal year 2023 in General Revenue Funds shall be used to implement a program with community based organizations in partnership with employers to move Texans off of public benefits and into the workforce. This program will target residents without housing and employment and move them into permanent employment. In selecting a community based organization, TWC shall consider:

    (a) the number of persons served by a qualifying entity in the program year must be no fewer than 700 unique individuals;
    (b) the number of persons served by a qualifying entity who have obtained regular employment at or above 125 percent of federal poverty income guidelines must be no fewer than 50 percent of the total number of individuals returned to the workforce; and
    (c) the number of employers who will commit to hiring individuals upon exit of the program must be no fewer than 100 employers.

    In implementing this provision, the TWC may use other requirements deemed appropriate and necessary.

REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
GR Dedicated - Unemployment Compensation Special Administration Account No. 165, estimated	$ 12,075,262	$ 7,077,343
Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165, estimated	$ 28,684,861	$ 16,971,100
Total, Method of Financing	$ 40,760,123	$ 24,048,443

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

Items of Appropriation:

A. Goal: STATE'S UC REIMBURSEMENT Reimburse UC Benefit Account 937 for UC Paid to Former State Employees.		
A.1.1. Strategy: STATE'S UC REIMBURSEMENT Reimburse UC Benefit Account 937 for UC Paid to Former State Employees.	$ 40,760,123	$ 24,048,443
Grand Total, REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT	$ 40,760,123	$ 24,048,443

Object-of-Expense Informational Listing:

Other Personnel Costs	$ 40,760,123	$ 24,048,443
Total, Object-of-Expense Informational Listing	$ 40,760,123	$ 24,048,443

1. **Definition of Agency.** For the purposes of the Reimbursements to the Unemployment Compensation Benefit Account item, "agency" includes a state agency as defined under §2151.002, Government Code, which includes an institution of higher education (except a public junior college) as defined under §61.003, Education Code.

2. **Reimbursements to the Unemployment Compensation Benefit Account No. 937.** Reimbursements to the Unemployment Compensation Benefit Account No. 937 shall be made from:

   a. Funds identified as GR-Dedicated - Unemployment Compensation Special Administration Account No. 165 above, which consist of penalty and interest receipts collected under §§213.021 and 213.022, Texas Labor Code.

   b. Funds identified as Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165 above, which consist of amounts transferred from other agencies' appropriations made elsewhere in this Act to state agencies in accordance with §15.01, Reimbursements for Unemployment Benefits, in General Provisions of this Act.

3. **Funding Source for Unemployment Compensation Special Administration Account No. 165.** Funds identified in the method of financing above, Unemployment Compensation Special Administration Account No. 165, include penalty and interest receipts collected under §§213.021 and 213.022, Texas Labor Code and authorized for the payment of unemployment compensation benefits to former state employees pursuant to §203.202, Texas Labor Code. These amounts are estimated and are to be utilized for amounts not paid by state agency reimbursements.

4. **Funding Source for Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165.** Funds identified in the method of financing above, Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165, include agency reimbursements from appropriations made elsewhere in this Act to GR-Dedicated Account No. 165. These amounts are estimated. Account No. 165 shall be reimbursed for one-half of the unemployment benefits paid from appropriations made in this Act to the state agency that previously employed each respective former state employee whose payroll warrants were originally issued in whole or in part from the General Revenue Fund, a General Revenue-Dedicated Account, Federal Funds or Other Funds, such as State Highway Fund No. 006.

5. **Proportionality Requirements for Agency Reimbursements related to Unemployment Compensation Benefits.** From information related to unemployment benefits paid on behalf of previously employed former state employees provided by the Texas Workforce Commission, the Comptroller shall determine the proportionate amount of the reimbursement or payment due from the General Revenue Fund, any General Revenue-Dedicated Accounts, Federal Funds or Other Funds from appropriations made elsewhere in this Act to state agencies. The Comptroller shall transfer these amounts of appropriations made elsewhere in this Act to the Unemployment Compensation Special Administration Account No. 165. The amounts reimbursed pursuant to this

provision are appropriated to the Unemployment Compensation Special Administration Account No. 165 for the purpose of reimbursing the Unemployment Compensation Benefit Account No. 937. These reimbursement requirements may be waived, either in whole or in part, by the Legislative Budget Board.

6. **Cash Flow Contingency.** Contingent upon the receipt of state agency reimbursements, the Texas Workforce Commission (TWC) may temporarily utilize additional GR-Dedicated Unemployment Compensation Special Administration Account No. 165 funds, in an amount not to exceed the anticipated state agency reimbursement. The Account No. 165 amounts utilized above amounts appropriated from penalty and interest collections as identified in Rider 2(a) must be repaid upon receipt of state agency reimbursements for previously paid payroll warrants and shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be made in accordance with established state accounting procedures. All transfers of the method of finance shall be reported by the TWC on a monthly basis to the Legislative Budget Board and Governor.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 11,313,732	$ 11,687,672
General Revenue Dedicated Accounts	$ 18,278,971	$ 18,470,586
Federal Funds	$ 78,838,929	$ 79,834,745
Other Funds		
State Highway Fund No. 006	$ 293,633,268	$ 298,513,381
Other Special State Funds	15,156,853	15,293,890
Subtotal, Other Funds	$ 308,790,121	$ 313,807,271
Total, Method of Financing	$ 417,221,753	$ 423,800,274
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 103,237,569	$ 103,753,757
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	313,984,184	320,046,517
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 417,221,753	$ 423,800,274
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 417,221,753	$ 423,800,274

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 2,614,006	$ 2,619,117
General Revenue Dedicated Accounts	$ 5,053,106	$ 5,067,856
Federal Funds	$ 15,953,585	$ 15,998,341

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

Other Funds		
State Highway Fund No. 006	$ 57,088,816	$ 57,260,092
Other Special State Funds	4,101,560	4,113,888
Subtotal, Other Funds	$ 61,190,376	$ 61,373,980
Total, Method of Financing	$ 84,811,073	$ 85,059,294
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT		
Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER	$ 83,817,673	$ 84,236,760
State Match -- Employer. Estimated.		
A.1.2. Strategy: BENEFIT REPLACEMENT PAY	993,400	822,534
Benefit Replacement Pay. Estimated.		
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 84,811,073	$ 85,059,294
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 84,811,073	$ 85,059,294

BOND DEBT SERVICE PAYMENTS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 10,307,411	$ 9,951,967
Total, Method of Financing	$ 10,307,411	$ 9,951,967
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: BOND DEBT SERVICE	$ 10,307,411	$ 9,951,967
To Texas Public Finance Authority for Pmt of Bond Debt Svc.		
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 10,307,411	$ 9,951,967

LEASE PAYMENTS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
Total, Method of Financing	$ 0	$ 0
Items of Appropriation:		
Grand Total, LEASE PAYMENTS	$ 0	$ 0

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

	For the Years Ending August 31, 2022	August 31, 2023
Department of Housing and Community Affairs	$ 12,946,517	$ 13,020,279
Texas Lottery Commission	2,419,590	2,419,591
Department of Motor Vehicles	14,979,605	14,979,605
Department of Transportation	1,208,059	1,208,059
Texas Workforce Commission	189,197,222	189,179,184
Subtotal, Business and Economic Development	$ 220,750,993	$ 220,806,718
Retirement and Group Insurance	11,313,732	11,687,672
Social Security and Benefit Replacement Pay	2,614,006	2,619,117
Subtotal, Employee Benefits	$ 13,927,738	$ 14,306,789
Bond Debt Service Payments	10,307,411	9,951,967
Subtotal, Debt Service	$ 10,307,411	$ 9,951,967
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 244,986,142	$ 245,065,474

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

	For the Years Ending August 31, 2022	August 31, 2023
Texas Lottery Commission	$ 263,886,628	$ 256,419,808
Department of Transportation	730,218	730,218
Texas Workforce Commission	5,977,369	5,762,950
Reimbursements to the Unemployment Compensation Benefit Account	12,075,262	7,077,343
Subtotal, Business and Economic Development	$ 282,669,477	$ 269,990,319
Retirement and Group Insurance	18,278,971	18,470,586
Social Security and Benefit Replacement Pay	5,053,106	5,067,856
Subtotal, Employee Benefits	$ 23,332,077	$ 23,538,442
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 306,001,554	$ 293,528,761

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

	For the Years Ending August 31, 2022	August 31, 2023
Department of Housing and Community Affairs	$ 393,226,966	$ 339,835,943
Department of Motor Vehicles	743,750	743,750
Department of Transportation	4,846,848,799	4,992,495,883
Texas Workforce Commission	1,634,488,061	1,600,327,472
Subtotal, Business and Economic Development	$ 6,875,307,576	$ 6,933,403,048
Retirement and Group Insurance	78,838,929	79,834,745
Social Security and Benefit Replacement Pay	15,953,585	15,998,341
Subtotal, Employee Benefits	$ 94,792,514	$ 95,833,086
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 6,970,100,090	$ 7,029,236,134

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

	For the Years Ending August 31, 2022	August 31, 2023
Department of Housing and Community Affairs	$ 21,241,673	$ 21,349,945
Department of Motor Vehicles	140,202,082	135,148,322
Department of Transportation	10,434,297,314	9,964,966,622
Texas Workforce Commission	82,643,344	83,484,564
Reimbursements to the Unemployment Compensation Benefit Account	28,684,861	16,971,100
Subtotal, Business and Economic Development	$ 10,707,069,274	$ 10,221,920,553
Retirement and Group Insurance	308,790,121	313,807,271
Social Security and Benefit Replacement Pay	61,190,376	61,373,980
Subtotal, Employee Benefits	$ 369,980,497	$ 375,181,251
Less Interagency Contracts	$ 113,572,213	$ 102,701,322
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 10,963,477,558	$ 10,494,400,482

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

	For the Years Ending August 31, 2022	August 31, 2023
Department of Housing and Community Affairs	$ 427,415,156	$ 374,206,167
Texas Lottery Commission	266,306,218	258,839,399
Department of Motor Vehicles	155,925,437	150,871,677
Department of Transportation	15,283,084,390	14,959,400,782
Texas Workforce Commission	1,912,305,996	1,878,754,170
Reimbursements to the Unemployment Compensation Benefit Account	40,760,123	24,048,443
Subtotal, Business and Economic Development	$ 18,085,797,320	$ 17,646,120,638
Retirement and Group Insurance	417,221,753	423,800,274
Social Security and Benefit Replacement Pay	84,811,073	85,059,294
Subtotal, Employee Benefits	$ 502,032,826	$ 508,859,568
Bond Debt Service Payments	10,307,411	9,951,967
Subtotal, Debt Service	$ 10,307,411	$ 9,951,967
Less Interagency Contracts	$ 113,572,213	$ 102,701,322
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 18,484,565,344	$ 18,062,230,851
Number of Full-Time-Equivalents (FTE)	19,133.0	19,132.0

ARTICLE VIII

REGULATORY

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated regulatory agencies.

STATE OFFICE OF ADMINISTRATIVE HEARINGS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 6,776,412	$ 6,776,411
Other Funds		
Appropriated Receipts	$ 60,000	$ 60,000
Interagency Contracts	4,389,600	4,389,600
Subtotal, Other Funds	$ 4,449,600	$ 4,449,600
Total, Method of Financing	$ 11,226,012	$ 11,226,011
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	119.0	119.0
Schedule of Exempt Positions:		
Chief Administrative Law Judge, Group 5	$180,000	$180,000
Items of Appropriation:		
A. Goal: ADMINISTRATIVE HEARINGS		
Provide for a Fair and Efficient Administrative Hearings Process.		
A.1.1. Strategy: CONDUCT HEARINGS	$ 9,194,990	$ 9,194,989
Conduct Hearings and Prepare Proposals for Decisions and Final Orders.		
A.2.1. Strategy: CONDUCT ALT DISPUTE RESOLUTION	246,237	246,237
Conduct Alternative Dispute Resolution Proceedings.		
Total, Goal A: ADMINISTRATIVE HEARINGS	$ 9,441,227	$ 9,441,226
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 1,784,785	$ 1,784,785
Grand Total, STATE OFFICE OF ADMINISTRATIVE HEARINGS	$ 11,226,012	$ 11,226,011
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 9,214,564	$ 9,214,564
Other Personnel Costs	233,132	233,131
Professional Fees and Services	221,680	221,680
Consumable Supplies	22,125	22,125
Utilities	186,276	186,276
Travel	88,000	88,000
Rent - Building	373,768	373,768
Rent - Machine and Other	44,800	44,800
Other Operating Expense	841,667	841,667
Total, Object-of-Expense Informational Listing	$ 11,226,012	$ 11,226,011
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 835,618	$ 839,796
Group Insurance	1,649,220	1,677,899

Social Security	663,269	666,586
Benefits Replacement	8,396	6,952
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,156,503	$ 3,191,233

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the State Office of Administrative Hearings. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the State Office of Administrative Hearings. In order to achieve the objectives and service standards established by this Act, the State Office of Administrative Hearings shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: ADMINISTRATIVE HEARINGS		
Outcome (Results/Impact):		
Percentage of Participants Surveyed Expressing Satisfaction with Overall Process	92%	92%
Percentage of Proposed Decisions Related to Tax Hearings Issued by Administrative Law Judges within 60 Days of Record Closing	100%	100%
Percentage of Participants Surveyed Satisfied with Overall Alternative Dispute Resolution Process	94%	94%
A.1.1. Strategy: CONDUCT HEARINGS		
Output (Volume):		
Number of Hours Billed (both for General Docket Hearings and Administrative License Revocation Hearings)	74,300	74,300
Number of Administrative License Revocation Cases Disposed	22,800	22,800
Number of General Docket Cases Disposed	4,900	4,900
Percent of Available Administrative Law Judge Time Spent on Case Work	75%	75%
Number of Proposals for Decision Related to Tax Hearings Issued by Administrative Law Judges	377	377
Efficiencies:		
Average Number of Days from Close of Record to Issuance of Proposal for Decision or Final Order Issuance	40	40
Median Number of Days to Dispose Case	75	75
Average Length of Time (Days) Taken to Issue a Proposed Decision Related to Tax Hearings Following Record Closing	9	9
Explanatory:		
Number of Administrative License Revocation Cases Received	22,800	22,800
Number of General Docket Cases Received	4,900	4,900
Number of Agencies Served	50	50
A.2.1. Strategy: CONDUCT ALT DISPUTE RESOLUTION		
Efficiencies:		
Median Number of Days to Dispose Alternative Dispute Resolution Cases	90	90
Explanatory:		
Number of Alternative Dispute Resolution Cases Requested or Referred	110	110

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in the provision as appropriations either for "Lease Payments to the Master Equipment Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2022	2023
a. Data Center Consolidation		
(1) Data Center Services	$ 76,117	$ 76,221
Total, Capital Budget	$ 76,117	$ 76,221

Method of Financing (Capital Budget):		
General Revenue Fund	$ 76,117	$ 76,221
Total, Method of Financing	$ 76,117	$ 76,221

3. **Benefit Collection.** Agencies that enter into contracts with the State Office of Administrative Hearings (SOAH), for the purpose of performing the hearings function, and make payments to SOAH from funding sources other than General Revenue, must reimburse SOAH for employee benefit costs for salaries and wages. These reimbursements to SOAH will then be paid to the General Revenue Fund in proportion to the source of funds from which the respective salary or wage is paid.

4. **Contingency Appropriation for Expanded Jurisdiction.** Contingent on the enactment of legislation by the Eighty-seventh Legislature transferring the hearings functions of other state agencies to the State Office of Administrative Hearings (SOAH), or otherwise expanding the jurisdiction of the office, SOAH may expend funds transferred to the office from those agencies or funds appropriated for the purpose of handling the expanded jurisdiction, pursuant to provisions elsewhere in this Act. Appropriations authorized pursuant to this provision may be expended only to implement the transferred functions or expanded jurisdiction. All funds collected by SOAH as payment for, or reimbursement of, the office's costs of providing services to other state agencies or governmental entities, or others as directed by the Legislature, are appropriated to SOAH for use in expanded jurisdiction cases during the biennium. Any unexpended balances related to the transferring of hearing functions to SOAH or expanding jurisdiction of the office as of August 31, 2022, are appropriated to the State Office of Administrative Hearings for the fiscal year beginning September 1, 2022.

5. **Hearings Activity Report.** By May 1st and November 1st of each fiscal year, the State Office of Administrative Hearings (SOAH) shall submit to the Legislative Budget Board and the Governor a report detailing hearings activity conducted during the prior two fiscal year quarters. The report shall indicate in a format prescribed by the Legislative Budget Board, for each agency served by method of finance, the projected and actual person hours allocated to the agency's cases and the cost, both direct and indirect, of conducting the hearings. The report shall also indicate in a format prescribed by the Legislative Budget Board, for each agency served, the projected and actual number of cases received, the number of cases disposed, and the median number of days between the date a case is received by SOAH and the date the case is finally disposed, and any other information requested by the Legislative Budget Board during the reporting period.

6. **Contingency for Additional Self-directed Semi-independent Agencies.** Contingent upon additional agencies becoming a self-directed semi-independent (SDSI) agencies during the 2022-23 biennium, any agency becoming an SDSI agency that is listed in Rider 7 shall be removed from the exemption granted in Rider 7 below.

7. **Billing Rate for Workload.**

   a. Unless otherwise provided, amounts appropriated above and elsewhere in this Act for funding for the payment of costs associated with administrative hearings conducted by the State Office of Administrative Hearings (SOAH) are based on SOAH's actual hourly costs. SOAH's billing rate shall not exceed $150 per hour for each hour of work performed during each fiscal year as reflected by the SOAH's Legislative Appropriation Request to the Eighty-seventh Legislature.

   b. Amounts appropriated above in Strategy A.1.1, Conduct Hearings, to SOAH from the General Revenue Fund include funding in each year of the biennium for billable casework hours performed by SOAH for conducting administrative hearings at the rate determined by SOAH and approved by the Legislature for those agencies that do not have appropriations for paying SOAH costs for administrative hearings and are not subject to subsection (a) of this Section:

      (1) Department of Agriculture
      (2) Department of Public Safety
      (3) Employees Retirement System of Texas
      (4) Executive Council of Physical and Occupational Therapy Examiners
      (5) Parks and Wildlife Department
      (6) Public Utility Commission of Texas (not including waste water cases)
      (7) Secretary of State

(8) State Board of Dental Examiners
(9) State Board of Veterinary Medical Examiners
(10) State Pension Review Board
(11) State Securities Board
(12) Teacher Retirement System of Texas
(13) Texas Alcoholic Beverage Commission
(14) Texas Board of Chiropractic Examiners
(15) Texas Board of Nursing
(16) Texas Board of Professional Geoscientists
(17) Texas Commission on Fire Protection
(18) Texas Commission on Law Enforcement
(19) Texas Department of Housing and Community Affairs
(20) Texas Department of Insurance (not including the Division of Workers' Compensation)
(21) Texas Department of Licensing and Regulation
(22) Texas Department of Transportation
(23) Texas Funeral Service Commission
(24) Texas Higher Education Coordinating Board
(25) Texas Lottery Commission
(26) Texas Medical Board
(27) Texas Optometry Board
(28) Texas Racing Commission
(29) Texas State Board of Pharmacy
(30) Texas State Board of Plumbing Examiners

BEHAVIORAL HEALTH EXECUTIVE COUNCIL

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 4,029,405	$ 3,891,174
Appropriated Receipts	$ 888,000	$ 888,000
Total, Method of Financing	$ 4,917,405	$ 4,779,174
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 1,506,458	$ 1,516,878
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	68.0	68.0
Items of Appropriation:		
A. Goal: LICENSURE		
Protect Public through Quality Program of Licensure.		
A.1.1. Strategy: LICENSING Operate Quality Program of Licensure.	$ 2,765,008	$ 2,691,893
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	136,000	136,000
Total, Goal A: LICENSURE	$ 2,901,008	$ 2,827,893
B. Goal: ENFORCEMENT		
Protect the Public through Enforcement of Laws and Rules.		
B.1.1. Strategy: ENFORCEMENT Operate A Quality Investigation/Enforcement Program.	$ 1,982,997	$ 1,917,881

C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	$ 33,400	$ 33,400
Grand Total, BEHAVIORAL HEALTH EXECUTIVE COUNCIL	$ 4,917,405	$ 4,779,174
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,108,252	$ 3,108,252
Other Personnel Costs	37,400	37,400
Professional Fees and Services	5,000	5,000
Consumable Supplies	26,000	26,000
Utilities	4,000	4,000
Travel	110,000	110,000
Rent - Machine and Other	10,560	10,560
Other Operating Expense	1,616,193	1,477,962
Total, Object-of-Expense Informational Listing	$ 4,917,405	$ 4,779,174
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 65,587	$ 65,915
Group Insurance	192,568	195,758
Social Security	62,710	63,024
Benefits Replacement	1,408	1,166
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 322,273	$ 325,863

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Behavioral Health Executive Council. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Behavioral Health Executive Council. In order to achieve the objectives and service standards established by this Act, the Behavioral Health Executive Council shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: LICENSURE		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	95%	95%
A.1.1. Strategy: LICENSING		
Output (Volume):		
Number of New Certificates/Licensees Issued to Individuals	7,800	7,800
Number of Certificates/Licenses Renewed (Individuals)	42,000	44,000
Efficiencies:		
Average Time to Process Applications (Days)	60	50
B. Goal: ENFORCEMENT		
Outcome (Results/Impact):		
Percent of Documented Complaints Resolved Within Six Months	15%	15%
B.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Complaints Resolved	1,000	1,200
Number of Complaints Pending	1,000	800
Efficiencies:		
Average Time for Complaint Resolution	750	700
Explanatory:		
Number of Complaints Received	600	600

2. **Capital Budget.** None of the funds appropriated may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2022	2023
a. Data Center Consolidation		
(1) Data Center Services	$ 59,232	$ 59,232
Total, Capital Budget	$ 59,232	$ 59,232
Method of Financing (Capital Budget):		
General Revenue Fund	$ 59,232	$ 59,232
Total, Method of Financing	$ 59,232	$ 59,232

BOARD OF CHIROPRACTIC EXAMINERS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 906,278	$ 866,278
Appropriated Receipts	$ 64,500	$ 64,500
Total, Method of Financing	$ 970,778	$ 930,778
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 296,152	$ 298,064
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	14.0	14.0
Schedule of Exempt Positions:		
Executive Director, Group 2	$100,830	$100,830
Items of Appropriation:		
A. Goal: ENSURE PUBLIC PROTECTION		
Provide Public Protection through Enforcement of Chiropractic Statutes.		
A.1.1. Strategy: LICENSING SYSTEM	$ 223,854	$ 223,854
Operate a Comprehensive Licensing System for Chiropractors.		
A.1.2. Strategy: TEXAS.GOV	20,850	20,850
Texas.gov. Estimated and Nontransferable.		
A.2.1. Strategy: ENFORCEMENT	501,655	501,655
Provide a System to Investigate and Resolve Complaints.		
Total, Goal A: ENSURE PUBLIC PROTECTION	$ 746,359	$ 746,359
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMIN ENFORCE AND LICENSE	$ 224,419	$ 184,419
Indirect Admin Enforcement and License.		
Grand Total, BOARD OF CHIROPRACTIC EXAMINERS	$ 970,778	$ 930,778
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 699,896	$ 699,896
Other Personnel Costs	39,180	40,060
Professional Fees and Services	27,100	27,100
Consumable Supplies	1,000	1,000
Utilities	5,500	5,500
Travel	19,505	19,505

Rent - Building	500	500
Rent - Machine and Other	3,500	3,500
Other Operating Expense	174,597	133,717
Total, Object-of-Expense Informational Listing	$ 970,778	$ 930,778
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 53,777	$ 54,046
Group Insurance	109,446	111,320
Social Security	48,099	48,340
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 211,322	$ 213,706

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Board of Chiropractic Examiners. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Board of Chiropractic Examiners. In order to achieve the objectives and service standards established by this Act, the Board of Chiropractic Examiners shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: ENSURE PUBLIC PROTECTION		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	95%	95%
Percent of Licensees Who Renew Online	95%	95%
Percent of Complaints Resulting in Disciplinary Action	35%	35%
A.1.1. Strategy: LICENSING SYSTEM		
Output (Volume):		
Number of New Licenses Issued to Individuals	300	300
Number of Licenses Renewed (Individuals)	3,075	3,075
A.2.1. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Complaints Resolved	350	350
Efficiencies:		
Average Time Per Complaint Resolution (Days)	250	250
Explanatory:		
Number of Jurisdictional Complaints Received	350	350

TEXAS STATE BOARD OF DENTAL EXAMINERS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 4,403,690	$ 4,289,574
Appropriated Receipts	$ 258,500	$ 258,500
Total, Method of Financing	$ 4,662,190	$ 4,548,074
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 1,228,403	$ 1,236,670
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	59.0	59.0
Schedule of Exempt Positions:		
Executive Director, Group 3	$127,435	$127,435

Items of Appropriation:		
A. Goal: QUALITY DENTAL CARE		
To Ensure Quality Dental Care for the People of Texas.		
A.1.1. Strategy: COMPLAINT RESOLUTION Provide a System to Investigate and Resolve Complaints.	$ 3,126,306	$ 3,043,229
A.1.2. Strategy: PEER ASSISTANCE PROGRAM Provide a Peer Assistance Program for Licensed Individuals.	132,240	132,240
A.2.1. Strategy: LICENSURE/REGISTRATION/CERT Conduct an Efficient Licensure/Registration/Certification Process.	1,084,810	1,055,707
A.2.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	225,000	225,000
Total, Goal A: QUALITY DENTAL CARE	$ 4,568,356	$ 4,456,176
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMIN - LICENSURE Indirect Administration - Licensure and Registration.	$ 45,573	$ 44,425
B.1.2. Strategy: IND ADMIN - COMPLAINT RESOLUTION Indirect Administration - Complaint Resolution.	48,261	47,473
Total, Goal B: INDIRECT ADMINISTRATION	$ 93,834	$ 91,898
Grand Total, TEXAS STATE BOARD OF DENTAL EXAMINERS	$ 4,662,190	$ 4,548,074
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,103,422	$ 3,103,422
Other Personnel Costs	51,344	55,640
Professional Fees and Services	317,290	317,290
Consumable Supplies	25,000	25,000
Utilities	15,950	15,950
Travel	90,500	90,500
Rent - Building	800	800
Rent - Machine and Other	17,200	17,200
Other Operating Expense	1,040,684	922,272
Total, Object-of-Expense Informational Listing	$ 4,662,190	$ 4,548,074
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 269,533	$ 270,881
Group Insurance	581,768	587,935
Social Security	219,387	220,483
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,070,688	$ 1,079,299

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State Board of Dental Examiners. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Board of Dental Examiners. In order to achieve the objectives and service standards established by this Act, the Texas State Board of Dental Examiners shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: QUALITY DENTAL CARE		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action	12%	12%
Percent of Jurisdictional and Filed Complaints, Which Were Resolved during the Reporting Period, that Resulted in Remedial Action	8%	8%
Percent of Licensees with No Recent Violations: Dentist	97%	97%
Percent of Licensees Who Renew Online	85%	85%
Percent of New Individual Licenses Issued Online	60%	60%

A.1.1. Strategy: COMPLAINT RESOLUTION		
Output (Volume):		
Number of Complaints Resolved	1,000	1,000
Efficiencies:		
Average Time for Complaint Resolution (Days)	400	400
Explanatory:		
Number of Jurisdictional Complaints Received	1,075	1,075
A.1.2. Strategy: PEER ASSISTANCE PROGRAM		
Output (Volume):		
Number of Licensed Individuals Participating in a Peer Assistance Program	85	85
A.2.1. Strategy: LICENSURE/REGISTRATION/CERT		
Output (Volume):		
Number of New Licenses Issued to Individuals: Dentists	975	975
Number of Licenses Renewed (Individuals): Dentists	9,000	9,000
Number of New Licenses Issued to Individuals: Dental Hygienists	775	775
Number of Licenses Renewed (Individuals): Dental Hygienists	7,000	7,000
Number of New Registrations Issued: Dental Assistants	2,750	2,750
Number of Registrations Renewed: Dental Assistants	19,500	19,500
Explanatory:		
Total Number of Business Facilities Registered: Dental Labs	850	850

2. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Board of Dental Examiners in Strategy A.1.2, Peer Assistance Program, in fiscal year 2022 or fiscal year 2023, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2022 or fiscal year 2023 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

3. **Reimbursement of Advisory Committee Members.** Pursuant to Chapter 2110, Government Code, reimbursement of expenses for advisory committee members, out of funds appropriated above, not to exceed $6,000 in General Revenue in fiscal year 2022 and $6,000 in General Revenue in fiscal year 2023, is limited to the following advisory committee: Advisory Committee on Dental Anesthesia.

FUNERAL SERVICE COMMISSION

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 827,151	$ 788,056
Appropriated Receipts	$ 87,100	$ 87,100
Total, Method of Financing	$ 914,251	$ 875,156
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 272,522	$ 274,217
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	11.0	11.0
Schedule of Exempt Positions:		
Executive Director, Group 2	$105,132	$105,132

Items of Appropriation:		
A. Goal: COMPETENT LICENSEES		
Manage Examination/Licensure to Develop Competent & Ethical Licensees.		
A.1.1. Strategy: LICENSING REQUIREMENTS Issue and Renew Licenses, Monitor Continuing Education.	$ 353,603	$ 339,919
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	46,500	46,500
Total, Goal A: COMPETENT LICENSEES	$ 400,103	$ 386,419
B. Goal: ENFORCE STANDARDS		
To Aggressively & Effectively Provide Enforcement & Protect the Public.		
B.1.1. Strategy: INSPECTIONS Provide Enforcement through Inspections.	$ 203,371	$ 195,552
B.2.1. Strategy: RULE COMPLIANCE Investigate Complaints & Recommend Disciplinary/Other Action.	310,777	293,185
Total, Goal B: ENFORCE STANDARDS	$ 514,148	$ 488,737
Grand Total, FUNERAL SERVICE COMMISSION	$ 914,251	$ 875,156
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 602,633	$ 602,633
Other Personnel Costs	24,018	24,700
Professional Fees and Services	11,189	11,189
Consumable Supplies	5,075	5,075
Utilities	3,500	3,500
Travel	38,600	38,600
Rent - Building	650	650
Rent - Machine and Other	3,500	3,500
Other Operating Expense	225,086	185,309
Total, Object-of-Expense Informational Listing	$ 914,251	$ 875,156
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 47,166	$ 47,402
Group Insurance	126,997	129,102
Social Security	41,312	41,519
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 215,475	$ 218,023

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Funeral Service Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Funeral Service Commission. In order to achieve the objectives and service standards established by this Act, the Funeral Service Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: COMPETENT LICENSEES		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	98%	98%
Percent of Licensees Who Renew Online	86%	86%
A.1.1. Strategy: LICENSING REQUIREMENTS		
Output (Volume):		
Number of New Licenses Issued to Individuals	380	380
Number of Individual Licenses Renewed	2,250	2,250
Number of New Licenses Issued to Facilities	80	80
Number of Facility Licenses Renewed	750	750
Explanatory:		
Total Number of Individuals Licensed	5,025	5,025
Total Number of Facilities Licensed	1,625	1,625

B. Goal: ENFORCE STANDARDS		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action	40%	40%
Percent of Complaints Resolved within 6 Months	80%	80%
B.1.1. Strategy: INSPECTIONS		
Output (Volume):		
Number of Establishments Inspected	1,000	1,000
B.2.1. Strategy: RULE COMPLIANCE		
Output (Volume):		
Number of Complaints Resolved	100	100
Number of Complaints Pending	26	26
Efficiencies:		
Average Time for Complaint Resolution (Days)	120	120
Explanatory:		
Number of Jurisdictional Complaints Received	120	120

BOARD OF PROFESSIONAL GEOSCIENTISTS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 650,749	$ 598,655
Total, Method of Financing	$ 650,749	$ 598,655
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 132,031	$ 132,701
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	7.5	7.5
Schedule of Exempt Positions:		
Executive Director, Group 2	$109,157	$109,157
Items of Appropriation:		
A. Goal: LICENSING		
Assure Geoscience is Practiced Only by Qualified/Registered Licensees.		
A.1.1. Strategy: APPLICATION REVIEW Evaluate Applications and Ensure Proper Examination.	$ 153,569	$ 136,463
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	25,000	25,000
A.1.3. Strategy: INFORMATIONAL SERVICES Maintain Current Registry and Provide Timely Information.	197,741	197,742
Total, Goal A: LICENSING	$ 376,310	$ 359,205
B. Goal: ENFORCEMENT		
Ensure Effective Enforcement of TX Geoscience Practice Act.		
B.1.1. Strategy: ENFORCEMENT Investigate & Reach Final Resolution of Reported Violations.	$ 212,373	$ 194,492
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMIN Indirect Administration - Licensing.	$ 55,370	$ 38,263
C.1.2. Strategy: INDIRECT ADMIN Indirect Administration - Enforcement.	6,696	6,695
Total, Goal C: INDIRECT ADMINISTRATION	$ 62,066	$ 44,958
Grand Total, BOARD OF PROFESSIONAL GEOSCIENTISTS	$ 650,749	$ 598,655

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 420,835	$ 420,835
Other Personnel Costs	13,329	13,329
Professional Fees and Services	72,862	72,363
Consumable Supplies	3,050	3,050
Utilities	500	500
Travel	12,535	12,536
Rent - Building	1,600	1,600
Rent - Machine and Other	925	925
Other Operating Expense	125,113	73,517
Total, Object-of-Expense Informational Listing	$ 650,749	$ 598,655
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 19,978	$ 20,078
Group Insurance	33,624	33,940
Social Security	24,674	24,797
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 78,276	$ 78,815

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Board of Professional Geoscientists. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Board of Professional Geoscientists. In order to achieve the objectives and service standards established by this Act, the Board of Professional Geoscientists shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: LICENSING		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	99%	99%
Percent of Licensees Who Renew Online	87%	87%
A.1.1. Strategy: APPLICATION REVIEW		
Output (Volume):		
Number of New Licenses Issued to Individuals	70	70
Efficiencies:		
Percentage of New Individual Licenses Issued within 10 Days	100%	100%
Percentage of Individual License Renewals Issued within 7 Days	100%	100%
Explanatory:		
Total Number of Individuals Licensed	4,200	4,200
B. Goal: ENFORCEMENT		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action	25%	25%
Percent of Documented Complaints Resolved within Six Months	90%	90%
B.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Complaints Resolved	40	40
Number of Compliance Orders Issued	500	500
Number of Disciplinary Actions Taken	13	13
Efficiencies:		
Average Time for Complaint Resolution (Days)	180	180
Explanatory:		
Jurisdictional Complaints Received	45	45

HEALTH PROFESSIONS COUNCIL

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
Interagency Contracts	$ 1,556,899	$ 1,372,832
Total, Method of Financing	$ 1,556,899	$ 1,372,832

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	8.0	8.0
Items of Appropriation:		
A. Goal: COORDINATION AND SUPPORT		
A.1.1. Strategy: AGENCY COORDINATION AND SUPPORT Member Agency Coordination and Support.	$ 1,556,899	$ 1,372,832
Grand Total, HEALTH PROFESSIONS COUNCIL	$ 1,556,899	$ 1,372,832
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 565,384	$ 565,384
Other Personnel Costs	21,720	21,960
Professional Fees and Services	868,458	684,390
Consumable Supplies	7,000	7,000
Utilities	7,000	7,000
Rent - Machine and Other	8,000	8,000
Other Operating Expense	79,337	79,098
Total, Object-of-Expense Informational Listing	$ 1,556,899	$ 1,372,832
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 38,705	$ 38,899
Group Insurance	63,451	63,451
Social Security	39,024	39,219
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 141,180	$ 141,569

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Health Professions Council. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Health Professions Council. In order to achieve the objectives and service standards established by this Act, the Health Professions Council shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: COORDINATION AND SUPPORT		
Outcome (Results/Impact):		
Number of Events Attended by a HPC Staff Member on Behalf of HPC Member Agencies	12	12
Number of People Who Attend an HPC Sponsored Training Session	50	50
A.1.1. Strategy: AGENCY COORDINATION AND SUPPORT		
Output (Volume):		
Number of Completed Support Requests	1,200	1,200

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of government Code 1232.103.

	2022	2023
a. Acquisition of Information Resource Technologies		
(1) Shared Regulatory Database Upgrade	$ 307,950	$ 97,950

b. Data Center Consolidation		
(1) Data Center Services for Shared Regulatory Database Migration	$ 178,659	$ 187,592
Total, Capital Budget	$ 486,609	$ 285,542
Method of Financing (Capital Budget):		
Interagency Contracts	$ 486,609	$ 285,542
Total, Method of Financing	$ 486,609	$ 285,542

3. **Prorated Assessments Report.** Before September 1, 2022, the Health Professions Council (HPC) shall submit to the Legislative Budget Board and the Governor a report detailing the use of member agency prorated assessments transferred during fiscal year 2022 and the planned use of like transfers in fiscal years 2023 through 2025. The report shall indicate in a format prescribed by the Legislative Budget Board, for each agency served, all costs related to carrying out the functions named in Section 3, Funding for Health Professions Council, Special Provisions Relating to all Regulatory Agencies. The report shall also indicate in a format prescribed by the Legislative Budget Board, the receipt and expenditure of interagency contract funds received by the council, the cause for cost changes to functions named in Section 3, Funding for Health Professions Council, Special Provisions Relating to all Regulatory Agencies and any other information requested by the Legislative Budget Board during the reporting period.

4. **Notification of Contract Changes.** Out of funds appropriated above in Strategy A.1.1, Agency Coordination and Support, the Health Professions Council shall notify the Legislative Budget Board when entering into a new contract with a state agency or external vendor at least 30 days prior to the execution of the contract. Additionally, the Health Professions Council shall notify the Legislative Budget Board regarding amendments to the scope of services being provided to participating agencies or amendments to existing contracts with external vendors at least 30 days prior to the execution of the amendments.

5. **Regulatory Database Consolidation Report.** From the amounts appropriated to each agency by this Act, the Health Professions Council shall work with the Texas Department of Licensing and Regulation and the Department of Information Resources to provide a report to the Legislative Budget Board by July 1, 2022 on the potential costs, savings, and benefits of transitioning the Health Professions Council's shared regulatory database from the current contract vendor arrangement to the Texas Licensing System at the Texas Department of Licensing and Regulation. The report shall include information related to expenditures that would be needed at the affected agencies, full-time equivalent positions that may need to be transferred between agencies, any effect on current contracts related to the shared regulatory database, and any other information that the agencies involved deem necessary in order to fully report on this potential project.

OFFICE OF INJURED EMPLOYEE COUNSEL

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	$ 8,701,413	$ 8,701,413
Total, Method of Financing	$ 8,701,413	$ 8,701,413
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 3,306,931	$ 3,328,904
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	171.0	171.0
Schedule of Exempt Positions:		
Public Counsel, Group 4	$151,048	$151,048

Items of Appropriation:		
A. Goal: OMBUDSMAN PROGRAM		
Assist Individual Injured Employees through the Ombudsman Program.		
A.1.1. Strategy: OMBUDSMAN PROGRAM Assist Unrepresented Injured Employees in Dispute Resolution.	$ 4,431,879	$ 4,431,879
B. Goal: EDUCATION AND REFERRAL		
Increase Injured Employee Education and Provide Referrals.		
B.1.1. Strategy: RIGHTS RESPONSIBILITIES & REFERRAL Assist Injured Employees & Provide Referrals to Programs & Services.	$ 2,032,882	$ 2,032,882
C. Goal: ADVOCATE FOR INJURED EMPLOYEES		
Advocate for Injured Employees As a Class.		
C.1.1. Strategy: ADVOCATE FOR INJURED EMPLOYEES	$ 2,236,652	$ 2,236,652
Grand Total, OFFICE OF INJURED EMPLOYEE COUNSEL	$ 8,701,413	$ 8,701,413
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 8,025,141	$ 8,025,141
Other Personnel Costs	223,965	223,965
Professional Fees and Services	52,199	52,199
Utilities	14,971	14,971
Travel	138,453	138,453
Rent - Building	583	583
Other Operating Expense	246,101	246,101
Total, Object-of-Expense Informational Listing	$ 8,701,413	$ 8,701,413
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 643,997	$ 647,217
Group Insurance	1,820,672	1,847,779
Social Security	531,870	534,529
Benefits Replacement	3,696	3,060
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,000,235	$ 3,032,585

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of Injured Employee Counsel. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of Injured Employee Counsel. In order to achieve the objectives and service standards established by this Act, the Office of Injured Employee Counsel shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: OMBUDSMAN PROGRAM		
Outcome (Results/Impact):		
Percentage of Texas Department of Insurance Administrative Dispute Resolution Proceedings in which an Ombudsman Assisted an Unrepresented Injured Employee	45%	45%
Percentage of Issues Raised at Contested Case Hearings (CCH) where the Injured Employee Prevailed when Assisted by an Ombudsman	26%	26%
Percentage of Issues Raised on Appeal Where the Injured Employee Prevailed when Assisted by an Ombudsman	23%	23%
A.1.1. Strategy: OMBUDSMAN PROGRAM		
Output (Volume):		
Number of Benefit Review Conferences with Ombudsman Assistance	6,500	6,500
Number of Contested Case Hearings with Ombudsman Assistance	2,600	2,600
Number of Injured Employees Prepared for an Appeal by an Ombudsman	1,000	1,000

Explanatory:		
Number of Preparation Appointments Held Prior to a Benefit Review Conference by an Ombudsman	15,000	15,000
Number of Preparation Appointments Held Prior to a Contested Case Hearing by an Ombudsman	5,000	5,000
Number of Preparation Appointments Held for an Appeal by an Ombudsman	1,050	1,050
B. Goal: EDUCATION AND REFERRAL		
B.1.1. Strategy: RIGHTS RESPONSIBILITIES & REFERRAL		
Efficiencies:		
Average Number of Educational Sessions Provided to or on Behalf of Injured Employees Per Month	20,000	20,000
C. Goal: ADVOCATE FOR INJURED EMPLOYEES		
Outcome (Results/Impact):		
Percentage of Adopted Workers' Compensation Rules Analyzed	100%	100%
C.1.1. Strategy: ADVOCATE FOR INJURED EMPLOYEES		
Output (Volume):		
Number of Assists a Regional Staff Attorney Provides to an Ombudsman	2,700	2,700

2. **Unexpended Balance Authority.** Any unexpended balances as of August 31, 2022, not to exceed 5 percent for any item of appropriation, are appropriated to the Office of Injured Employee Counsel for the same purposes for the fiscal year ending August 31, 2023.

DEPARTMENT OF INSURANCE

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 229,806	$ 229,806
General Revenue Fund - Dedicated		
Texas Department of Insurance Operating Fund Account No. 036	$ 103,019,144	$ 100,044,694
Subsequent Injury Account No. 5101	7,672,692	7,672,692
Subtotal, General Revenue Fund - Dedicated	$ 110,691,836	$ 107,717,386
Federal Funds	$ 2,255,793	$ 2,255,793
Other Funds		
TexasSure Fund No. 161	$ 5,073,752	$ 5,073,752
Healthy Texas Small Employer Premium Stabilization Fund	12,000,000	29,052,524
Appropriated Receipts	276,525	276,525
Subtotal, Other Funds	$ 17,350,277	$ 34,402,801
Total, Method of Financing	$ 130,527,712	$ 144,605,786
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 40,266,328	$ 40,563,137
This bill pattern represents an estimated 51% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	1,260.5	1,262.0
Schedule of Exempt Positions:		
Commissioner of Insurance, Group 7	$217,139	$217,139
Commissioner of Workers' Compensation, Group 6	169,111	169,111

Items of Appropriation:		
A. Goal: PROTECT CONSUMERS		
Protect and Ensure the Fair Treatment of Consumers.		
A.1.1. Strategy: CONSUMER EDUCATION AND OUTREACH Provide Information to Help Consumers Make Informed Decisions.	$ 7,797,372	$ 7,797,372
A.1.2. Strategy: CUSTOMER OPERATIONS Resolve Consumer Complaints And License Agents.	5,920,715	5,920,715
A.1.3. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	398,900	398,900
Total, Goal A: PROTECT CONSUMERS	$ 14,116,987	$ 14,116,987
B. Goal: FAIR, COMPETITIVE, & STABLE MARKET		
A Competitive and Stable Insurance Market.		
B.1.1. Strategy: INDUSTRY SOLVENCY REGULATION Analyze the Financial Condition of Insurers and Take Solvency Action.	$ 5,376,929	$ 5,376,929
B.2.1. Strategy: PROPERTY & CASUALTY REGULATION Efficiently Regulate P&C Rates, Forms, And Programs.	6,748,367	6,748,367
B.2.2. Strategy: LIFE & HEALTH REGULATION Efficiently Regulate L&H Rates, Forms, and Networks.	4,717,521	4,717,521
B.3.1. Strategy: LEGAL REVIEW & ENFORCEMENT Review Compliance and Bring Enforcement Actions as Needed.	6,610,100	6,610,100
B.3.2. Strategy: INSURANCE FRAUD Investigate Insurance Fraud and Refer Violations for Prosecution.	3,968,863	3,968,863
B.4.1. Strategy: THREE-SHARE PROGRAMS Administer Three-Share Grant Program.	64,300	64,300
Total, Goal B: FAIR, COMPETITIVE, & STABLE MARKET	$ 27,486,080	$ 27,486,080
C. Goal: REDUCE INCIDENTS OF FIRE		
Reduce Loss of Life & Property Due to Fire.		
C.1.1. Strategy: FIRE MARSHAL Investigate Suspected Arson, Fire Safety Inspections and Licensing.	$ 4,816,039	$ 4,816,039
D. Goal: REGULATE WORKERS' COMP SYSTEM		
Effectively Regulate the Texas Workers' Compensation System.		
D.1.1. Strategy: OVERSIGHT AND COMPLIANCE Oversee Activities of System Participants and Ensure Compliance.	$ 7,398,307	$ 6,751,971
D.1.2. Strategy: DISPUTE RESOLUTION Resolve Indemnity, Medical Fee and Medical Necessity Disputes.	9,549,515	9,121,975
D.1.3. Strategy: SUBSEQUENT INJURY FUND ADMIN Administer Subsequent Injury Fund.	7,857,644	7,857,644
D.1.4. Strategy: WORKERS COMPENSATION FRAUD Investigate Workers' Comp Fraud & Refer Violations for Prosecution.	1,083,239	1,022,162
D.2.1. Strategy: HEALTH AND SAFETY SERVICES Provide Educational Services &WPS Consultations to System Participants.	3,961,866	3,717,557
D.2.2. Strategy: CUSTOMER SERVICE & INFORMATION MGMT Provide Customer Assistance & Information Management.	8,836,377	8,551,350
Total, Goal D: REGULATE WORKERS' COMP SYSTEM	$ 38,686,948	$ 37,022,659
E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: CENTRAL ADMINISTRATION	$ 7,652,730	$ 7,306,626
E.1.2. Strategy: INFORMATION RESOURCES	16,433,178	16,508,305
E.1.3. Strategy: OTHER SUPPORT SERVICES	6,031,945	4,868,981
Total, Goal E: INDIRECT ADMINISTRATION	$ 30,117,853	$ 28,683,912

F. Goal: REGULATORY RESPONSE		
F.1.1. Strategy: CONTINGENCY REGULATORY RESPONSE	$ 2,200,000	$ 2,200,000
G. Goal: HEALTH INSURANCE RISK POOL		
G.1.1. Strategy: CONTINGENCY HEALTH INS RISK POOL	$ 13,103,805	$ 30,280,109
Contingency Health Insurance Risk Pool.		
Grand Total, DEPARTMENT OF INSURANCE	$ 130,527,712	$ 144,605,786
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 78,976,971	$ 79,106,958
Other Personnel Costs	1,894,525	1,895,018
Professional Fees and Services	14,219,220	14,264,569
Fuels and Lubricants	115,100	113,100
Consumable Supplies	454,716	340,997
Utilities	635,871	486,431
Travel	1,331,832	1,331,832
Rent - Building	3,740,123	1,976,308
Rent - Machine and Other	546,805	286,800
Other Operating Expense	28,178,049	44,258,973
Capital Expenditures	434,500	544,800
Total, Object-of-Expense Informational Listing	$ 130,527,712	$ 144,605,786
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 6,683,880	$ 6,717,299
Group Insurance	22,548,722	23,035,236
Social Security	5,343,466	5,370,183
Benefits Replacement	78,868	65,303
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 34,654,936	$ 35,188,021

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Insurance. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Insurance. In order to achieve the objectives and service standards established by this Act, the Department of Insurance shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: PROTECT CONSUMERS		
Outcome (Results/Impact):		
Percent of Calls Answered by the TDI Consumer Help Line Call Center	95%	95%
Percent of Continuing Education Filings Completed within 10 Days	95%	95%
Percent of Agent and Adjuster Applications Completed within 7 Days	93%	93%
A.1.1. Strategy: CONSUMER EDUCATION AND OUTREACH		
Explanatory:		
Number of Inquiries Received	150,000	150,000
A.1.2. Strategy: CUSTOMER OPERATIONS		
Output (Volume):		
Number of Complaints Resolved	20,000	20,000
Efficiencies:		
Average Response Time (in DAYS) to Complains	40	40
B. Goal: FAIR, COMPETITIVE, & STABLE MARKET		
Outcome (Results/Impact):		
Percent of Statutory Rate and Form Filings Completed within 90 Days	87%	87%
Percent of Personal Auto and Residential Property Form Filings Completed in 60 Days	87%	87%
Percent of Registered Passenger Vehicles with Personal or Commercial Automobile Liability Insurance	85%	85%

B.3.2. Strategy: INSURANCE FRAUD		
Output (Volume):		
Number of Insurance Fraud Suspects Investigated and Resolved	325	325
C. Goal: REDUCE INCIDENTS OF FIRE		
Outcome (Results/Impact):		
Percent of Registrations, Licenses, and Permits Issued within 20 Days after Receipt of a Completed Application	99%	99%
C.1.1. Strategy: FIRE MARSHAL		
Output (Volume):		
Number of Registrations, Licenses, and Permits Issued to Fire Alarm, Fire Extinguisher, Fire Sprinkler and Fireworks Firms, Individuals, and Other Regulated Entities	13,500	13,500
D. Goal: REGULATE WORKERS' COMP SYSTEM		
Outcome (Results/Impact):		
Percentage of Med Fee Disputes Resolved by Medical Fee Dispute Resolution or Upheld Upon Appeal	95%	95%
Percent of Temporary Income Benefits Recipients Released to Work Within 90 Days of Injury	54%	54%
D.1.1. Strategy: OVERSIGHT AND COMPLIANCE		
Output (Volume):		
Number of Quality of Care Reviews of Health Care Providers, Insurance Carriers Utilization Review Agents, and Independent Review Organizations Completed	200	200
Efficiencies:		
Average Number of Days to Close a Complaint Involving Workers' Compensation System Participants	110	110
Explanatory:		
Percent of Medical Bills Processed Timely	98%	98%
D.1.2. Strategy: DISPUTE RESOLUTION		
Efficiencies:		
Average Number of Days to Resolve a Medical Fee Dispute	200	200
Average Number of Days to Resolve Indemnity Disputes through Resolution Proceedings	135	135
D.1.3. Strategy: SUBSEQUENT INJURY FUND ADMIN		
Explanatory:		
Number of Injured Workers Receiving Lifetime Income Benefit Payments through the Subsequent Injury Fund	24	24
D.2.1. Strategy: HEALTH AND SAFETY SERVICES		
Output (Volume):		
Number of Workplace Safety Consultations and Inspections Provided to Employers	3,000	3,000

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2022	2023
a. Acquisition of Information Resource Technologies		
(1) Obsolescence Hardware and Software Replacement and Network Security	$ 437,565	$ 301,120
(2) Texassure Vehicle Insurance Verification	5,073,752	5,073,752
(3) PC Replacement	469,920	469,920
(4) Support for Document Management System	323,198	323,198
Total, Acquisition of Information Resource Technologies	$ 6,304,435	$ 6,167,990
b. Data Center Consolidation		
(1) Data Center Consolidation	$ 7,361,545	$ 7,381,336
c. Cybersecurity		
(1) Cybersecurity Enhancements	$ 422,500	$ 532,800
Total, Capital Budget	$ 14,088,480	$ 14,082,126

Method of Financing (Capital Budget):		
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	$ 9,014,728	$ 9,008,374
TexasSure Fund No. 161	$ 5,073,752	$ 5,073,752
Total, Method of Financing	$ 14,088,480	$ 14,082,126

3. **Appropriation Source, Rehabilitation of Insurance Companies.** Of the amounts appropriated above, $0 each year of the biennium is from fees that the Department of Insurance shall collect from companies that are successfully rehabilitated by the department. Fees collected and appropriated above shall be in amounts sufficient to cover, yet not exceed, costs of rehabilitating those companies. Any such fees collected in excess of $0 each year of the biennium are also hereby appropriated for the biennium beginning September 1, 2021, for the sole purpose of the rehabilitation of other insurance companies pursuant to 441.203 of the Texas Insurance Code (estimated to be $0).

4. **State Support for NAIC Activities.** The agency shall use no appropriated funds in support of the National Association of Insurance Commissioners in the absence of NAIC accreditation of the Department of Insurance for compliance with NAIC Financial Regulation Standards. The prohibition would be effective immediately upon loss of accreditation. The only exceptions to this prohibition shall be limited to expenditures necessary for (1) continued departmental use of the NAIC database for monitoring financial solvency of companies doing business in Texas; (2) solvency-related training; and (3) efforts to regain accreditation. The prohibition on using resources does not apply in the event that the Commissioner voluntarily determines not to participate in the state insurance department accreditation program.

5. **Liquidation Oversight and Title Examiner Full-Time-Equivalent Positions.** In addition to the "Number of Full-Time-Equivalents (FTE)" positions authorized above, an additional 38.5 FTE positions are authorized for each year of the 2022-23 biennium to support liquidation oversight and title examiner activities. These positions are excluded from the FTE cap.

6. **Appropriations Limited to Revenue Collections.** The application of special provisions limiting appropriations to revenue collections elsewhere in this Article shall be consistent with relevant statutory provisions governing the agency's assessment of tax rates and fees. As provided by the Texas Insurance Code and the Texas Labor Code, the Commissioners shall take into account unexpended funds in the preceding year when adjusting rates of assessment necessary to pay all expenses of regulating insurance and conducting the operations of the State Fire Marshal and the Office of Injured Employee Counsel during the succeeding year.

7. **State Support for NCOIL Activities.** Funds appropriated above include funds from General Revenue Fund-Dedicated for payment of state dues for the National Conference of Insurance Legislators.

8. **Crash Records Information System.** Included in Strategy C.2.1, Traffic Safety, at the Department of Transportation is $730,218 for fiscal year 2022 and $730,218 for fiscal year 2023 for on-going maintenance of the Crash Records Information System.

9. **Increase Consumer Choice.** Out of amounts appropriated above, the Department of Insurance shall contract with the Office of Public Insurance Counsel in the amount of $191,670 each fiscal year from the GR Dedicated-Texas Department of Insurance Operating Fund Account No. 036 to provide consumers with insurance information to make informed decisions.

10. **Consumer Information Report.** The Department of Insurance shall submit a report annually to the Legislature and the public no later than April 1 on the following information for each insurer that writes property and casualty insurance, including workers' compensation insurance, in the state: market share, profits and losses, average rate, and average loss ratio. The report shall include the change in rate over the previous 12, 24, and 36 months.

11. **Appropriation of Unexpended Balances.** Any unexpended balances as of August 31, 2022, not to exceed 5 percent for any item of appropriation above unless otherwise granted by the provisions of Article IX, §14.05, are hereby appropriated for the same purposes, in the same strategies, for the fiscal year beginning September 1, 2022.

12. **Subsequent Injury Fund.** Amounts appropriated above in Strategy D.1.3, Subsequent Injury Fund Administration, include an estimated $7,672,692 in fiscal year 2022 and $7,672,692 in fiscal year 2023 out of the GR Dedicated - Subsequent Injury Account No. 5101 for payment of liabilities pursuant to Labor Code, Chapter 403. In the event that actual liabilities exceed the estimated amounts, the Division of Workers' Compensation shall furnish information supporting the estimated additional liabilities to the Comptroller of Public Accounts. If the Comptroller finds that there are sufficient balances in the GR Dedicated - Subsequent Injury Account No. 5101 to support the payment of projected liabilities, a finding of fact to that effect shall be issued and a contingent appropriation shall be made available for the intended purposes.

13. **Three-Share Premium Assistance Programs.**

    a. Amounts appropriated above to the Department of Insurance of $64,300 in fiscal year 2022 and $64,300 in fiscal year 2023 in Strategy B.4.1, Three-Share Assistance Programs, and 1.0 Full-Time-Equivalents (FTE) position each fiscal year included above in the "Number of Full-Time-Equivalents (FTE)" is for the purpose of awarding, through a competitive application process, grants to local government entities for the research, planning, development, and continuation of "three-share" premium assistance programs to increase access to private healthcare coverage for the uninsured, and providing technical assistance to grant recipients. The agency shall consider the following factors in selecting recipients of grant funds:

        (1) proposals to match grant awards with local funds;
        (2) percentage of uninsured in the applicable area;
        (3) existing efforts in pursuing "three-share" premium assistance programs; and
        (4) healthcare use and delivery factors affecting the area's healthcare infrastructure and capacity.

    b. In addition to amounts appropriated above, out of funds collected from regulated entities except for workers compensation for fines, penalties, and sanctions (revenue object codes 3221 or 3222) and deposited to General Revenue, the Department of Insurance is appropriated, out of amounts collected in excess of those contained in the Comptroller's Biennial Revenue Estimate (estimated to be $0), an amount not to exceed $2,250,000 in each year of the biennium for the Three-Share Premium Assistance Programs. Any unexpended and unobligated balances of appropriations for the fiscal year ending August 31, 2021, (estimated to be $0) are appropriated to the agency for the same purposes for the fiscal year beginning September 1, 2021. In addition, any unexpended and unobligated balances of appropriations for the fiscal year ending August 31, 2022, are appropriated to the agency for the same purposes for the fiscal year beginning September 1, 2022. The agency shall spend any unexpended and unobligated balances that are appropriated to it for the same purposes to the extent necessary to maintain the agency's approved enrollment levels for that biennium for each Three-Share Premium Assistance Program.

        The agency shall report a summary of the grants awarded to local government entities to the Legislative Budget Board and the Governor no later than January 1, 2023.

14. **Division of Workers' Compensation Reporting Requirement.** The Division of Workers' Compensation shall include information collected about on-the-job injuries and occupational diseases, compliance with notice requirements regarding whether employers carry workers' compensation insurance from non-subscribing employers and administrative penalties levied against non-complying employers under the provisions of the Labor Code §411.032 and Texas Administrative Code, Title 28, Insurance §§110.103, 110.101, and 160.2 in its biennial report submitted to the Legislature.

15. **TexasSure.** Amounts appropriated above in Strategy A.1.1, Consumer Education and Outreach, include $5,073,752 in fiscal year 2022 and $5,073,752 in fiscal year 2023 out of the TexasSure Fund for the purpose of on-going maintenance of the TexasSure Motor Vehicle Financial Responsibility Verification Program from fees collected pursuant to Transportation Code §502.357.

16. **Amusement Ride Reporting Requirements.** TDI shall request monthly a report of the amusement ride operators who apply for a sales tax license and a report of amusement ride operators paying sales tax from the Comptroller of Public Accounts. TDI shall reconcile the reports with their records of registered amusement ride operators and investigate the need for registration of any operator not in their records. TDI shall report biennially to the Legislature on: (1) efforts to bring all amusement ride operators into compliance; and (2) the result of those efforts.

17. **Workers' Compensation Fraud Prosecution.** Out of the amounts appropriated above in Strategy A.2.4, Workers Compensation Fraud, $337,913 in fiscal year 2022 and $337,913 in fiscal year 2023 in General Revenue-Dedicated Texas Department of Insurance Operating Fund 36 is for the purpose of workers' compensation fraud prosecution in cooperation with the Travis County District Attorney's Office.

18. **Appropriation: Agent and Adjuster Licensing Fee Collections.** In addition to amounts appropriated above, out of funds collected from agent and adjuster licensing fees (revenue object code 3210) deposited to General Revenue-Dedicated Texas Department of Insurance Operating Fund 36, the Department of Insurance is appropriated all amounts collected in excess of those contained in the Comptroller's January 2021 Biennial Revenue Estimate (estimated to be $0) to Strategy A.1.2. Customer Operations. Any unexpended and unobligated balances of appropriations for the fiscal year ending August 31, 2021, (estimated to be $0) are appropriated to the agency for the same purposes for the fiscal year beginning September 1, 2021. In addition, any unexpended and unobligated balances of appropriations for the fiscal year ending August 31, 2022, are appropriated to the agency for the same purposes for the fiscal year beginning September 1, 2022.

19. **Contingency Appropriation: Health Insurance Risk Pool.**

    a. Contingent on enactment of Senate Bill 874, or similar legislation relating to the administration of a temporary health insurance risk pool, by the Eighty-seventh Legislature, Regular Session, included in amounts appropriated above in Strategy G.1.1, Contingency Health Insurance Risk Pool, is $1,103,805 in fiscal year 2022 and $1,227,585 in fiscal year 2023 in General Revenue-Dedicated Texas Department of Insurance Operating Fund 36; and $12,000,000 in fiscal year 2022 and $29,052,524 in fiscal year 2023 in Premium Stabilization Fund 329 to implement the provisions of the legislation. In addition, included in the “Number of Full-Time-Equivalents (FTE)” above is 10.5 FTEs in fiscal year 2022 and 12.0 FTEs in fiscal year 2023.

    b. None of the funds appropriated above in Strategy G.1.1, Contingency Health Insurance Risk Pool, may be expended and none of the 10.5 Full-Time-Equivalents (FTE) in fiscal year 2022 and 12.0 FTEs in fiscal year 2023 included above in the "Number of Full-Time Equivalents (FTE)" may be used by the Department of Insurance (TDI) unless the Commissioner of Insurance files a finding of fact with the Governor and the Legislative Budget Board (LBB) and neither the Governor nor the LBB issues a written disapproval not later than:

        (1) the 10th day after the date the staff of the LBB concludes its review of the findings of fact and forwards those findings of fact along with the conclusions or comments of the LBB staff to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor; and

        (2) within 10 business days of the receipt of the finding of fact by the Governor.

        Any requests for additional information made by the LBB shall suspend the counting of the 10 business days.

    c. Any unexpended balances as of August 31, 2022 in appropriations in Strategy G.1.1, Contingency Health Insurance Risk Pool, made to TDI are appropriated for the same purposes for the fiscal year beginning September 1, 2022.

20. **Contingency Appropriation: State Regulatory Response.**

    a. Amounts appropriated above to the Department of Insurance (TDI) not to exceed $2,200,000 in General Revenue-Dedicated Texas Department of Insurance Operating Fund 36 each year in Strategy F.1.1, Contingency Regulatory Response, and 40.0 Full-Time Equivalents (FTE)

positions each fiscal year included above in the "Number of Full-Time Equivalents (FTE)" are contingent upon a finding of fact by the Commissioner of Insurance that additional resources are needed by TDI due to:

(1) a significant change in insurance regulatory environment, demands for federal healthcare reform implementation, a weather related disaster in the State of Texas, a public health crisis, such as a pandemic, a fire that has been declared as a disaster situation in the State of Texas, and non-weather related disasters.

b. None of the funds appropriated above in Strategy F.1.1, Contingency Regulatory Response, may be expended and none of the 40.0 Full-Time-Equivalents (FTE) positions each fiscal year included above in the "Number of Full-Time-Equivalents (FTE)" may be used by TDI unless the Commissioner of Insurance files a finding of fact with the Governor and the Legislative Budget Board (LBB) and neither the Governor nor the LBB issues a written disapproval not later than:

(1) the 10th business day after the date the staff of the LBB concludes its review of the findings of fact and forwards those findings of fact along with the conclusions or comments of the LBB staff to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor; and

(2) the 10th business day after the receipt of the finding of fact by the Governor.

c. The appropriations above in Strategy F.1.1, Contingency Regulatory Response, and 40.0 Full-Time-Equivalents (FTE) positions each fiscal year included above in the "Number of Full-Time-Equivalents (FTE)" are also contingent upon TDI maintaining a sufficient fund balance in General Revenue-Dedicated Fund 36 to cover these contingency appropriations and related employee benefits, and providing such information as may be deemed necessary by the Comptroller of Public Accounts to issue a finding of fact that the revenues are/will be available to fund the increased appropriations.

d. Funds appropriated above in Strategy F.1.1, Contingency Regulatory Response, and 40.0 Full-Time-Equivalents (FTE) positions each fiscal year included above in the "Number of Full-Time-Equivalents (FTE)" may only be used to address issues included in the finding of fact submitted to the Governor and the LBB pursuant to subsection (b) above, and apply only to the 2022-23 biennium unless otherwise appropriated. It is the intent of the Legislature that these funds not be included in base level funding requests for the 2024-25 biennium.

e. Notwithstanding transfer limits under Article IX, §14.01 of this Act, at the discretion of the agency, amounts appropriated above may be transferred to another appropriation item in an amount not to exceed $2,200,000 in General Revenue-Dedicated Texas Department of Insurance Operating Fund 36 each year in Strategy F.1.1, Contingency Regulatory Response.

OFFICE OF PUBLIC INSURANCE COUNSEL

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 808,420	$ 808,420
Interagency Contracts	$ 191,670	$ 191,670
Total, Method of Financing	$ 1,000,090	$ 1,000,090
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 338,873	$ 340,471

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	10.0	10.0
Schedule of Exempt Positions:		
Public Counsel, Group 4	$149,976	$149,976
Items of Appropriation:		
A. Goal: REPRESENT TX INSURANCE CONSUMERS		
Represent TX Consumers in Rate/Rule/Judicial/Legislative Hearings.		
A.1.1. Strategy: PARTICIPATE IN RATES/RULES/FORMS Participate in Rate/Rule/Form/Judicial/Legislative Proceedings.	$ 808,420	$ 808,420
B. Goal: INCREASE CONSUMER CHOICE		
Increase Consumer Choice-Educate Texas Insurance Consumers.		
B.1.1. Strategy: INSURANCE INFORMATION Provide Consumers with Information to Make Informed Choices.	$ 191,670	$ 191,670
Grand Total, OFFICE OF PUBLIC INSURANCE COUNSEL	$ 1,000,090	$ 1,000,090
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 860,740	$ 860,740
Other Personnel Costs	40,000	40,000
Professional Fees and Services	22,500	22,500
Consumable Supplies	1,000	1,000
Utilities	2,500	2,500
Travel	400	400
Rent - Machine and Other	5,500	5,500
Other Operating Expense	67,450	67,450
Total, Object-of-Expense Informational Listing	$ 1,000,090	$ 1,000,090
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 78,729	$ 79,123
Group Insurance	124,868	126,446
Social Security	61,546	61,854
Benefits Replacement	704	583
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 265,847	$ 268,006

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of Public Insurance Counsel. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of Public Insurance Counsel. In order to achieve the objectives and service standards established by this Act, the Office of Public Insurance Counsel shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: REPRESENT TX INSURANCE CONSUMERS		
Outcome (Results/Impact):		
Percentage of Rates, Rules, and Policy Forms Changed as a Result of OPIC Participation	90%	90%
A.1.1. Strategy: PARTICIPATE IN RATES/RULES/FORMS		
Output (Volume):		
Number of Policy Form Filings Analyzed	35	35
Number of Rules Filings Analyzed	25	25
Number of Rate Filings Analyzed	55	55
Number of Responses to Legislative Request for Research or Information	0	0

B. Goal: INCREASE CONSUMER CHOICE		
Outcome (Results/Impact):		
Percentage of Texas Insurance Consumers Reached by OPIC Outreach Efforts	60%	60%
B.1.1. Strategy: INSURANCE INFORMATION		
Output (Volume):		
Number of Report Cards and Publications Produced and Distributed	3,000,000	3,000,000
Total Number of Public Presentations or Communications by OPIC	2,000	2,000

DEPARTMENT OF LICENSING AND REGULATION

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 36,360,014	$ 36,458,025
General Revenue Fund - Dedicated		
Private Beauty Culture School Tuition Protection Account No. 108	$ 75,000	$ 75,000
Motorcycle Education Account No. 501	640,241	568,589
Barber School Tuition Protection Account No. 5081	10,000	10,000
Subtotal, General Revenue Fund - Dedicated	$ 725,241	$ 653,589
Other Funds		
Appropriated Receipts	$ 6,344,064	$ 6,344,064
Interagency Contracts	10,882	10,882
Auctioneer Education and Recovery Trust Fund No. 898	25,000	25,000
Subtotal, Other Funds	$ 6,379,946	$ 6,379,946
Total, Method of Financing	$ 43,465,201	$ 43,491,560
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 12,957,859	$ 13,044,027
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	564.2	564.2
Schedule of Exempt Positions:		
Executive Director, Group 6	$190,000	$190,000
Items of Appropriation:		
A. Goal: LICENSING		
License, Certify, and Register Qualified Individuals and Businesses.		
A.1.1. Strategy: LICENSE, REGISTER AND CERTIFY	$ 5,488,247	$ 5,511,105
Issue Licenses, Registrations, & Certificates to Qualified Individuals.		
A.1.2. Strategy: LICENSE BUSINESSES AND FACILITIES	1,377,503	1,430,120
A.1.3. Strategy: EXAMINATIONS/CONTINUING EDUCATION	1,912,225	1,912,963
Administer Exams to Applicants.		
A.1.4. Strategy: CUSTOMER SERV	2,820,040	2,831,462
Provide Customer Service.		
A.1.5. Strategy: TEXAS.GOV	650,000	650,000
Texas.gov. Estimated and Nontransferable.		
Total, Goal A: LICENSING	$ 12,248,015	$ 12,335,650

B. Goal: ENFORCEMENT		
Protect the Public by Enforcing Laws Administered by the Agency.		
B.1.1. Strategy: CONDUCT INSPECTIONS Enforce Laws by Conducting Routine, Complex, and Special Inspections.	$ 11,601,386	$ 11,394,414
B.1.2. Strategy: BUILDING PLAN REVIEWS Perform Building Plan Reviews.	1,041,693	1,048,545
B.1.3. Strategy: RESOLVE COMPLAINTS Enforce Compliance by Settlement, Prosecution, Penalty and Sanction.	4,515,081	4,585,864
B.1.4. Strategy: INVESTIGATION Investigate Complaints.	4,035,743	4,056,934
Total, Goal B: ENFORCEMENT	$ 21,193,903	$ 21,085,757
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: CENTRAL ADMINISTRATION	$ 4,415,582	$ 4,573,990
C.1.2. Strategy: INFORMATION RESOURCES	4,793,529	4,669,362
C.1.3. Strategy: OTHER SUPPORT SERVICES	814,172	826,801
Total, Goal C: INDIRECT ADMINISTRATION	$ 10,023,283	$ 10,070,153
Grand Total, DEPARTMENT OF LICENSING AND REGULATION	$ 43,465,201	$ 43,491,560
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 32,007,829	$ 32,007,829
Other Personnel Costs	844,430	905,310
Professional Fees and Services	1,590,951	1,413,530
Fuels and Lubricants	30,000	30,000
Consumable Supplies	96,836	96,836
Utilities	181,151	181,151
Travel	1,187,588	1,187,588
Rent - Building	1,292,794	1,292,794
Rent - Machine and Other	111,757	111,757
Other Operating Expense	6,039,013	6,181,185
Capital Expenditures	82,852	83,580
Total, Object-of-Expense Informational Listing	$ 43,465,201	$ 43,491,560
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,787,769	$ 2,801,708
Group Insurance	5,407,516	5,468,310
Social Security	2,284,795	2,296,219
Benefits Replacement	22,427	18,569
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,502,507	$ 10,584,806

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Licensing and Regulation. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Licensing and Regulation. In order to achieve the objectives and service standards established by this Act, the Department of Licensing and Regulation shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: LICENSING		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	97%	97%
Percent of Licenses Who Renew Online	95%	95%
Percent of New Individual Licenses Issued Online	87%	87%
A.1.1. Strategy: LICENSE, REGISTER AND CERTIFY		
Output (Volume):		
Number of New Licenses Issued to Individuals	109,580	110,968
Number of Licenses Renewed for Individuals	324,415	332,119

Explanatory:		
Total Number of Licenses Held by Individuals	613,208	619,341
A.1.2. Strategy: LICENSE BUSINESSES AND FACILITIES		
Explanatory:		
Total Number of Licenses Held by Businesses	229,113	231,404
B. Goal: ENFORCEMENT		
Outcome (Results/Impact):		
Percent of Complaints Closed within Six Months	70%	71.2%
Inspection Coverage Rate	87.6%	85%
B.1.1. Strategy: CONDUCT INSPECTIONS		
Output (Volume):		
Total Number of Inspections Completed	229,261	230,848
B.1.3. Strategy: RESOLVE COMPLAINTS		
Output (Volume):		
Number of Complaints Closed	10,628	10,986
B.1.4. Strategy: INVESTIGATION		
Explanatory:		
Number of Complaints Opened	11,363	11,736

2. **Capital Budget.** None of the funds appropriated may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2022	2023
a. Acquisition of Information Resource Technologies		
(1) Purchase of Information Resource Technologies - Scheduled PC Replacement	$ 82,852	$ 83,580
b. Data Center Consolidation		
(1) Data Center Consolidation	$ 1,320,835	$ 1,203,701
Total, Capital Budget	$ 1,403,687	$ 1,287,281
Method of Financing (Capital Budget):		
General Revenue Fund	$ 1,403,687	$ 1,287,281
Total, Method of Financing	$ 1,403,687	$ 1,287,281

3. **Contingent Appropriation: Travel Expenses and Fee Reimbursement for Boiler Inspections.** Funds appropriated above include reimbursements for travel expenses and special inspection fees collected pursuant to Health and Safety Code §755.030, Boilers Fees. Contingent upon certification by the Department of Licensing and Regulation and verification by the Comptroller all fees collected in excess of $312,600 each year of the biennium (estimated to be $0) are hereby appropriated to the Texas Department of Licensing and Regulation for the same purpose. The Department of Licensing and Regulation shall provide the Legislative Budget Board with a copy of the certification and any verification by the Comptroller within 10 business days.

4. **Contingent Appropriation: Elevators, Escalators and Related Equipment.** Out of the General Revenue appropriated above, $1,608,659 in each year of the biennium, is appropriated from fees collected pursuant to Health and Safety Code, Chapter 754, Subchapter B (Object Code 3175), for the purposes of administering and enforcing laws relating to elevators, escalators and related equipment, as set out in Chapter 754, Health and Safety Code. Contingent upon certification by the Department of Licensing and Regulation and verification by the Comptroller any fees collected above this annual amount (estimated to be $256,898) are hereby appropriated to the Department of Licensing and Regulation for the same purpose. The Department of Licensing and Regulation shall provide the Legislative Budget Board with a copy of the certification and any verification by the Comptroller within 10 business days.

5. **Contingent Appropriation: Combative Sports Regulation.** In addition to the amounts appropriated above, the Department of Licensing and Regulation is appropriated $30,000 out of funds collected by the agency and deposited to the General Revenue Fund during each fiscal year for the 2022-23 biennium, for each combative sports event managed by the department for which ticket sales exceed $2,000,000 (estimated to be one event) contingent upon the Department of

Licensing and Regulation assessing fees and taxes sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2022-23 biennium, $30,000 for each such combative sports event in excess of $597,879 in fiscal year 2022 and $597,879 in fiscal year 2023 (Object Codes 3146 and 3147) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for each fiscal year. The Department of Licensing and Regulation upon completion of necessary actions to assess or increase such additional revenue shall furnish copies of the Department of Licensing and Regulation's minutes and other information supporting the estimated revenues to be generated for the 2022-23 biennium under the revised fee or tax structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact shall be issued and the contingent appropriation shall be made available for the intended purpose.

6. **Auctioneer Education and Recovery.** Funds appropriated above in Strategy B.1.3, Resolve Complaints, include all revenue deposited to the Auctioneer Education and Recovery Trust Fund for the purpose and in the amounts specified in Subchapter D, Chapter 1802, Occupations Code, not to exceed $25,000 in each fiscal year from the Auctioneer Education and Recovery Trust Fund.

7. **Barber School Tuition Protection Account.** Out of the amounts appropriated above to the Texas Department of Licensing and Regulation in Strategy A.1.3, Examinations/Continuing Education, the amounts of $10,000 in fiscal year 2022 and $10,000 in fiscal year 2023 are from the GR-Dedicated Barber School Tuition Protection Account No. 5081, for the purpose of paying expenses and refunds authorized by the department under the provisions of Occupations Code §1601.3571. The Department of Licensing and Regulation, upon completion of necessary actions to assess or increase additional fees, shall furnish copies of the Department of Licensing and Regulation's minutes and other information supporting the estimated revenues to be generated for the 2022-23 biennium under the revised fee structure to the Comptroller of Public Accounts. Any unexpended balances as of August 31, 2022, in appropriations made to the Texas Department of Licensing and Regulation for this purpose are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2022.

8. **Private Beauty Culture School Tuition Protection Account.** Out of the amounts appropriated above to the Texas Department of Licensing and Regulation in Strategy A.1.3, Examinations/Continuing Education, the amounts of $75,000 in fiscal year 2022 and $75,000 in fiscal year 2023 from the GR-Dedicated Private Beauty Culture School Tuition Protection Account No. 108 are for the purpose of paying expenses and refunds authorized by the department under the provisions of Occupations Code §1602.464. The Department of Licensing and Regulation, upon completion of necessary actions to assess or increase additional fees, shall furnish copies of the Department of Licensing and Regulation's minutes and other information supporting the estimated revenues to be generated for the 2022-23 biennium under the revised fee structure to the Comptroller of Public Accounts. Any unexpended balances as of August 31, 2022, in appropriations made to the Texas Department of Licensing and Regulation for this purpose are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2022.

9. **Reimbursement of Advisory Committee Members for Travel Expenses.** Pursuant to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, is limited to the following advisory committees: Air Conditioning and Refrigeration Contractors Advisory Board; Advisory Board of Athletic Trainers; Architectural Barriers Advisory Committee; Auctioneer Advisory Board; Advisory Board on Barbering; Behavior Analysts Advisory Board; Board of Boiler Rules; Combative Sports Advisory Board; Code Enforcement Advisory Board; Advisory Board on Cosmetology; Dietitians Advisory Board; Driver Training and Traffic Safety Advisory Committee; Dyslexia Therapists and Practitioners Advisory Committee; Electrical Safety and Licensing Advisory Board; Elevator Advisory Board; Hearing Instrument Fitters and Dispensers Advisory Board; Texas Industrial Building Code Council; Licensed Breeders Advisory Committee; Massage Therapy Advisory Board; Midwives Advisory Board; Motorcycle Safety Advisory Board; Orthotists and Prosthetists Advisory Board; Podiatric Medical Examiners Advisory Board; Polygraph Advisory Committee; Property Tax Consultants Advisory Council; Registered Sanitarian Advisory Committee; Speech-Language Pathologist and Audiologist Advisory Board; Texas Tax Professional Advisory Committee; Towing and Storage Advisory Board; Used Automotive Parts Recycling Advisory Board; Water Well Drillers Advisory Council; and Weather Modification Advisory Committee.

10. **Judgments and Settlements.** Notwithstanding Article IX, Section 16.04 of this Act, payment of judgments or settlements, including attorney's fees, resulting from actions brought under Title 42 United States Code §1983 that arise from claims challenging the validity or constitutionality of a state law and prosecuted or defended by the Office of the Attorney General that are obtained against the Texas Department of Licensing and Regulation or the Texas Commission of Licensing and Regulation, or any individual(s) acting in their official capacity on behalf of the Texas Department of Licensing and Regulation, shall be paid out by the Comptroller and not from funds appropriated herein to the Texas Department of Licensing and Regulation or the Texas Commission of Licensing and Regulation.

11. **Combative Sports Program Attendance.** The Department of Licensing and Regulation shall maintain a list of any employee of the department, commissioner of the department, and/or guest of the department/commission who attends a combative sports event in the State of Texas with complimentary or reduced rate tickets provided by the promoter or attends the event in the technical zone. The list shall include the date of the event and the face value of the ticket for the event.

12. **Anti-Trafficking Unit.** Out of funds appropriated above for the Department of Licensing and Regulation $756,152 in General Revenue and 12.0 full-time equivalent (FTE) positions for fiscal year 2022, and $756,152 in General Revenue and 12.0 FTE for fiscal year 2023 shall be used for inspections and enforcement actions by the Anti-Trafficking Unit.

13. **Sunset Contingency.**

    (a) Funds appropriated above for fiscal year 2023 for the Texas Department of Licensing and Regulation are made contingent on the continuation of the Texas Department of Licensing and Regulation by the Eighty-seventh Legislature, Regular Session, 2021. In the event that the agency is not continued, the funds appropriated for fiscal year 2022, or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

    (b) Contingent on the enactment of House Bill 1560 or similar legislation relating to the continuation and functions of the Texas Department of Licensing and Regulation by the Eighty-Seventh Legislature, Regular Session, and legislative direction to move the functions of the Racing Commission under the Texas Department of Licensing and Regulation, all funds, necessary rider provisions, and full-time equivalent positions that are appropriated to the Texas Racing Commission are transferred to the Texas Department of Licensing and Regulation.

14. **Contingency for HB 2106**. Notwithstanding Article VIII, Special Provisions Relating to all Regulatory Agencies, Sec. 2, Appropriations Limited to Revenue Collections, contingent on enactment of House Bill 2106 or similar legislation relating to the prevention, identification, investigation, and enforcement of payment card fraud, by the Eighty-seventh Legislature, Regular Session, the Texas Department of Licensing and Regulation is appropriated $1,542,896 for fiscal year 2022 and $1,114,315 for fiscal year 2023 from General Revenue to implement the provisions of the legislation.

TEXAS MEDICAL BOARD

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 14,081,032	$ 10,844,256
GR Dedicated - Public Assurance Account No. 5105	$ 2,945,000	$ 2,945,000
Other Funds		
Appropriated Receipts	$ 250,000	$ 250,000
Interagency Contracts	19,835	19,835
Subtotal, Other Funds	$ 269,835	$ 269,835
Total, Method of Financing	$ 17,295,867	$ 14,059,091

Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 4,779,176	$ 4,805,374
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	217.5	217.5
Schedule of Exempt Positions:		
Executive Director, Group 5	$165,315	$165,315
Salary Supplement	12,300	12,300
Items of Appropriation:		
A. Goal: LICENSURE		
Protect the Public through Licensure of Qualified Practitioners.		
A.1.1. Strategy: LICENSING Conduct a Timely, Efficient, Cost-effective Licensure Process.	$ 3,837,631	$ 2,980,079
B. Goal: ENFORCE ACTS		
Protect the Public with Investigations, Discipline and Education.		
B.1.1. Strategy: ENFORCEMENT Conduct Competent, Fair, Timely Investigations and Monitor Results.	$ 9,483,261	$ 7,897,551
B.1.2. Strategy: PHYSICIAN HEALTH PROGRAM	641,482	637,992
B.2.1. Strategy: PUBLIC EDUCATION Provide Programs to Educate the Public and Licensees.	352,376	348,148
Total, Goal B: ENFORCE ACTS	$ 10,477,119	$ 8,883,691
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMIN Indirect Administration - Licensing.	$ 1,196,897	$ 694,896
C.1.2. Strategy: INDIRECT ADMIN Indirect Administration - Enforcement.	1,784,220	1,500,425
Total, Goal C: INDIRECT ADMINISTRATION	$ 2,981,117	$ 2,195,321
Grand Total, TEXAS MEDICAL BOARD	$ 17,295,867	$ 14,059,091
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 10,577,462	$ 10,565,028
Other Personnel Costs	301,505	300,882
Professional Fees and Services	1,544,184	1,554,640
Fuels and Lubricants	11,000	11,000
Consumable Supplies	41,511	41,000
Utilities	101,110	100,133
Travel	252,761	233,441
Rent - Building	18,527	18,500
Rent - Machine and Other	51,491	47,581
Other Operating Expense	898,653	871,878
Capital Expenditures	3,497,663	315,008
Total, Object-of-Expense Informational Listing	$ 17,295,867	$ 14,059,091
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 965,655	$ 970,483
Group Insurance	2,241,489	2,269,863
Social Security	771,475	775,333
Benefits Replacement	3,520	2,914
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,982,139	$ 4,018,593

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Medical Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Medical Board. In order to achieve the objectives and service standards established by this Act, the Texas Medical Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: LICENSURE		
A.1.1. Strategy: LICENSING		
Output (Volume):		
Number of New Licenses Issued to Individuals (Physicians)	4,960	5,010
Number of New Licenses Issued to Individuals (Allied Health Professionals)	5,200	5,300
Number of Licenses Renewed (Individuals) (Physicians)	48,050	49,400
Number of Licenses Renewed (Individuals) (Allied Health Professional)	27,700	28,500
Efficiencies:		
Average Number of Days for Individual License Issuance - Physicians	47	47
B. Goal: ENFORCE ACTS		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action (Physician)	10%	10%
Percent of Complaints Resulting in Disciplinary Action (Allied Health Professionals)	10%	10%
Percent of Complaints Resulting in Remedial Action: (Physician)	8%	8%
Percent of Complaints Resulting in Remedial Action (Allied Health Professionals)	2%	2%
B.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Complaints Resolved (Physicians)	1,700	1,700
Number of Complaints Resolved (Allied Health Professionals)	300	300
Efficiencies:		
Average Time for Complaint Resolution (Physician) (Days)	310	310
Explanatory:		
Number of Jurisdictional Complaints Received and Filed (Physicians)	1,700	1,700
Number of Jurisdictional Complaints Received and Filed (Allied Health Professionals)	300	300
B.1.2. Strategy: PHYSICIAN HEALTH PROGRAM		
Output (Volume):		
Number of Physicians Voluntarily Participating in the Physician Health Program	194	213
Number of Allied Health Professionals Voluntarily Participating in the Physician Health Program	13	14
Number of Physicians Ordered to Participate in the Physician Health Program	275	302
Number of Allied Health Professionals Ordered to Participate in the Physician Health Program	112	123

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2022	2023
a. Acquisition of Information Resource Technologies		
(1) Server, Storage and Network Lifecycle Replacement	$ 127,805	$ 27,500
(2) Software Replacement & Upgrades	185,908	185,908
(3) Replacement of Computers, Hardware, and Printer Scanners	64,050	61,200

(4) Capital Complex Server Acquisition and Transition	1,644,000	0
Total, Acquisition of Information Resource Technologies	$ 2,021,763	$ 274,608
b. Data Center Consolidation		
(1) IT Infrastructure Transition	$ 500,000	$ 0
c. Cybersecurity		
(1) CyberSecurity	$ 115,400	$ 40,400
Total, Capital Budget	$ 2,637,163	$ 315,008
Method of Financing (Capital Budget):		
General Revenue Fund	$ 2,637,163	$ 315,008
Total, Method of Financing	$ 2,637,163	$ 315,008

3. **Salary Supplementation.** In addition to the amount specified in the schedule of exempt positions for the salary of the Executive Director, the Texas Medical Board may approve a salary supplement not to exceed $12,300 annually if the Executive Director is a medical doctor and an attorney.

4. **Quarterly Financial Reports.**

   a. The Texas Medical Board shall submit the following information to the Legislative Budget Board, the Office of the Governor and the State Auditor's Office on a quarterly basis:

      (1) Information on appropriated, budgeted, expended, and projected funds and full-time-equivalents, by strategy and method of finance.

      (2) Information on appropriated, budgeted, expended, and projected revenues, including program income, interest earnings, fee revenues, and appropriated receipts.

      (3) Narrative explanations of significant budget adjustments, ongoing budget issues, and other items as appropriate.

      (4) Any other information requested by the Legislative Budget Board, the Office of the Governor or the State Auditor's Office.

   b. The quarterly financial reports shall be prepared in a format specified by the Legislative Budget Board. It is further the intent of the Legislature that the Texas Medical Board comply with requirements related to the planning and submission of the Information Technology Detail to the Legislative Budget Board.

5. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Texas Medical Board in Strategy B.1.2, Physician Health Program, in fiscal year 2022 or fiscal year 2023, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2022 or fiscal year 2023 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

TEXAS BOARD OF NURSING

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 9,723,074	$ 9,525,940

Appropriated Receipts	$ 3,999,401	$ 3,999,401
Total, Method of Financing	$ 13,722,475	$ 13,525,341
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 2,675,271	$ 2,690,645
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	125.7	125.7
Schedule of Exempt Positions:		
Executive Director, Group 5	$169,537	$169,537
Items of Appropriation:		
A. Goal: LICENSING		
Accredit, Examine, and License Nurse Education and Practice.		
A.1.1. Strategy: LICENSING Operate Efficient System of Nursing Credential Verification.	$ 6,948,312	$ 6,855,657
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	594,902	594,903
A.2.1. Strategy: ACCREDITATION Accredit Programs That Include Essential Competencies Curricula.	676,359	664,531
Total, Goal A: LICENSING	$ 8,219,573	$ 8,115,091
B. Goal: PROTECT PUBLIC		
Protect Public and Enforce Nursing Practice Act.		
B.1.1. Strategy: ADJUDICATE VIOLATIONS Administer System of Enforcement and Adjudication.	$ 3,557,162	$ 3,464,508
B.1.2. Strategy: PEER ASSISTANCE Identify, Refer and Assist Those Nurses Whose Practice Is Impaired.	1,005,458	1,005,458
Total, Goal B: PROTECT PUBLIC	$ 4,562,620	$ 4,469,966
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMIN - LICENSING Indirect Administration for Licensing Programs.	$ 625,611	$ 625,612
C.1.2. Strategy: INDIRECT ADMIN - ENFORCEMENT Indirect Administration for Enforcement and Adjudication Programs.	314,671	314,672
Total, Goal C: INDIRECT ADMINISTRATION	$ 940,282	$ 940,284
Grand Total, TEXAS BOARD OF NURSING	$ 13,722,475	$ 13,525,341
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 7,682,543	$ 7,682,543
Other Personnel Costs	154,420	154,420
Professional Fees and Services	966,702	966,702
Consumable Supplies	57,700	57,700
Utilities	27,000	27,000
Travel	107,000	107,000
Rent - Building	18,800	18,800
Rent - Machine and Other	27,000	27,000
Other Operating Expense	4,435,534	4,240,400
Capital Expenditures	245,776	243,776
Total, Object-of-Expense Informational Listing	$ 13,722,475	$ 13,525,341
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 683,974	$ 687,394
Group Insurance	1,128,696	1,139,760

Social Security	540,690	543,393
Benefits Replacement	4,885	4,045
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,358,245	$ 2,374,592

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Board of Nursing. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Board of Nursing. In order to achieve the objectives and service standards established by this Act, the Texas Board of Nursing shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: LICENSING		
Outcome (Results/Impact):		
Percentage of Licensees with No Recent Violations (RN)	99%	99%
Percent of Licensees Who Renew Online (RN)	100%	100%
Percent of New Individual Licenses Issued Online (RN)	100%	100%
Percentage of Licensees with No Recent Violations (LVN)	99%	99%
Percent of Licensees Who Renew Online (LVN)	100%	100%
Percent of New Individual Licenses Issued Online (LVN)	100%	100%
Percentage of Licensees with No Recent Violations (APRN)	99%	99%
Percent of Licensees Who Renew Online (APRN)	100%	100%
Percent Of New Individual Licenses Issues Online (APRN)	100%	100%
A.1.1. Strategy: LICENSING		
Output (Volume):		
Number of New Licenses Issued to Individuals (RN)	23,000	23,000
Number of Individual Licenses Renewed (RN)	162,500	162,500
Number of New Licenses Issued to Individuals (LVN)	5,250	5,250
Number of Individual Licenses Renewed (LVN)	50,000	50,000
Number of New Licenses Issued to Individuals (APRN)	5,000	5,250
Number of Individual Licenses Renewed (APRN)	16,500	16,500
B. Goal: PROTECT PUBLIC		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action (RN)	13%	13%
Percent of Complaints Resulting in Disciplinary Action (LVN)	15%	15%
Percent of Complaints Resulting in Disciplinary Action (APRN)	17%	17%
B.1.1. Strategy: ADJUDICATE VIOLATIONS		
Output (Volume):		
Number of Complaints Resolved (RN)	8,500	8,500
Number of Complaints Resolved (LVN)	4,000	4,000
Number of Complaints Resolved (APRN)	750	750
Efficiencies:		
Average Time for Complaint Resolution (Days) (RN)	100	100
Average Time for Complaint Resolution (Days) (LVN)	100	100
Average Time for Complaint Resolution (APRN)	130	130
Explanatory:		
Number of Jurisdictional Complaints Received (RN)	8,500	8,500
Number of Jurisdictional Complaints Received (LVN)	3,750	3,750
Number of Jurisdictional Complaints Received (APRN)	750	750
B.1.2. Strategy: PEER ASSISTANCE		
Output (Volume):		
Number of Licensed Individuals Participating in a Peer Assistance Program (RN)	525	525
Number of Licensed Individuals Participating in a Peer Assistance Program (LVN)	125	125
Number of Licensed Individuals in Peer Assistance Program (APRN)	50	50

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2022	2023
a. Acquisition of Information Resource Technologies		
(1) PC Replacement-Acquisition and Refresh of Hardware and Software	$ 57,600	$ 55,600
b. Data Center Consolidation		
(1) Capital Complex Data Center Transition	$ 188,176	$ 188,176
Total, Capital Budget	$ 245,776	$ 243,776
Method of Financing (Capital Budget):		
General Revenue Fund	$ 245,776	$ 243,776
Total, Method of Financing	$ 245,776	$ 243,776

3. **Texas Center for Nursing Workforce Studies Funding.** Out of amounts appropriated above in Strategy A.1.1, Licensing, the Board of Nursing shall continue the Interagency Contract with the Department of State Health Services to provide funding for the Texas Center for Nursing Workforce Studies of $411,550 each year. The Board of Nursing shall also provide funding to the department in support of the grant program to reduce workplace violence against nurses in the amount of $328,000 in General Revenue in fiscal year 2022 and $339,000 in General Revenue in fiscal year 2023.

4. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Board of Nursing in Strategy B.1.2, Peer Assistance Program, in fiscal year 2022 or fiscal year 2023, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2022 or fiscal year 2023 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

OPTOMETRY BOARD

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 511,402	$ 472,686
Other Funds		
Appropriated Receipts	$ 8,000	$ 8,000
Interagency Contracts	37,321	37,321
Subtotal, Other Funds	$ 45,321	$ 45,321
Total, Method of Financing	$ 556,723	$ 518,007
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 164,427	$ 165,359
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	7.0	7.0
Schedule of Exempt Positions:		
Executive Director, Group 2	$100,732	$100,732
Items of Appropriation:		
A. Goal: LICENSURE AND ENFORCEMENT		
Manage Quality Program of Examination and Licensure, Enforce Statutes.		
A.1.1. Strategy: LICENSURE AND ENFORCEMENT	$ 373,187	$ 334,471
Operate an Efficient & Comprehensive Licensure & Enforcement System.		
A.1.2. Strategy: TEXAS.GOV	21,690	21,690
Texas.gov. Estimated and Nontransferable.		
A.1.3. Strategy: NATIONAL PRACTITIONER DATA BANK	9,092	9,092
National Practitioner Data Bank. Estimated and Nontransferable.		
A.1.4. Strategy: INDIRECT ADMINISTRATION	105,754	105,754
A.1.5. Strategy: PEER ASSISTANCE	47,000	47,000
Provide a Peer Assistance Program for Licensed Individuals.		
Total, Goal A: LICENSURE AND ENFORCEMENT	$ 556,723	$ 518,007
Grand Total, OPTOMETRY BOARD	$ 556,723	$ 518,007
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 349,052	$ 349,052
Other Personnel Costs	18,548	18,548
Professional Fees and Services	49,900	49,900
Consumable Supplies	2,500	2,500
Utilities	750	750
Travel	11,000	11,000
Rent - Building	200	200
Rent - Machine and Other	2,013	2,015
Other Operating Expense	122,760	84,042
Total, Object-of-Expense Informational Listing	$ 556,723	$ 518,007
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 32,103	$ 32,263
Group Insurance	79,626	80,874
Social Security	29,662	29,811
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 141,391	$ 142,948

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Optometry Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Optometry Board. In order to achieve the objectives and service standards established by this Act, the Optometry Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: LICENSURE AND ENFORCEMENT		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	98%	98%
Percent of Licensees Who Renew Online	90%	90%
A.1.1. Strategy: LICENSURE AND ENFORCEMENT		
Output (Volume):		
Number of New Licenses Issued to Individuals	189	189
Number of Licenses Renewed (Individuals)	4,260	4,260
Number of Complaints Resolved	140	140
Number of Investigations Conducted	63	63
Efficiencies:		
Average Time for Complaint Resolution (Days)	115	115
A.1.5. Strategy: PEER ASSISTANCE		
Output (Volume):		
Number of Licensed Individuals Participating in a Peer Assistance Program	2	2

2. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Optometry Board in Strategy A.1.5, Peer Assistance, in fiscal year 2022 or fiscal year 2023, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2022 or fiscal year 2023 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

3. **National Practitioner Data Bank.** The Optometry Board is appropriated for the purpose of recovering costs associated with querying a national practitioner database pursuant to Occupations Code §351.2526 all fees assessed and collected for this purpose by the Optometry Board, estimated to be $9,092 in General Revenue in fiscal year 2022 and $9,092 in General Revenue in fiscal year 2023 and included in amounts appropriated above in Strategy A.1.3, National Practitioner Data Bank.

BOARD OF PHARMACY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 9,144,817	$ 9,121,099
Appropriated Receipts	$ 1,014,015	$ 1,014,015
Total, Method of Financing	$ 10,158,832	$ 10,135,114
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 2,544,506	$ 2,560,981
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	110.0	110.0
Schedule of Exempt Positions:		
Executive Director, Group 4	$141,510	$141,510

Items of Appropriation:		
A. Goal: MAINTAIN STANDARDS Establish and Maintain Standards for Pharmacy Education and Practice.		
A.1.1. Strategy: LICENSING Operate an Application and Renewal Licensure System.	$ 996,132	$ 996,132
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	251,106	251,106
Total, Goal A: MAINTAIN STANDARDS	$ 1,247,238	$ 1,247,238
B. Goal: ENFORCE REGULATIONS Protect Public Health by Enforcing All Laws Relating to Practice.		
B.1.1. Strategy: ENFORCEMENT Operate System of Inspection Assistance Education.	$ 5,238,644	$ 5,156,975
B.1.2. Strategy: PEER ASSISTANCE Provide a Peer Assistance Program for Licensed Individuals.	294,202	294,203
B.1.3. Strategy: PRESCRIPTION MONITORING PROGRAM	2,457,038	2,519,838
Total, Goal B: ENFORCE REGULATIONS	$ 7,989,884	$ 7,971,016
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: LICENSING - INDIRECT ADMINISTRATION	$ 137,037	$ 129,987
C.1.2. Strategy: ENFORCEMENT-INDIRECT ADMINISTRATION	784,673	786,873
Total, Goal C: INDIRECT ADMINISTRATION	$ 921,710	$ 916,860
Grand Total, BOARD OF PHARMACY	$ 10,158,832	$ 10,135,114
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 6,092,567	$ 6,092,567
Other Personnel Costs	144,040	153,067
Professional Fees and Services	1,200,200	1,192,601
Fuels and Lubricants	30,000	30,000
Consumable Supplies	27,700	27,700
Utilities	25,300	25,300
Travel	111,440	111,440
Rent - Building	7,800	7,800
Rent - Machine and Other	18,250	18,250
Other Operating Expense	2,489,535	2,464,389
Capital Expenditures	12,000	12,000
Total, Object-of-Expense Informational Listing	$ 10,158,832	$ 10,135,114
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 577,606	$ 580,494
Group Insurance	1,162,487	1,176,286
Social Security	419,714	421,812
Benefits Replacement	4,224	3,497
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,164,031	$ 2,182,089

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Board of Pharmacy. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Board of Pharmacy. In order to achieve the objectives and service standards established by this Act, the Board of Pharmacy shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: MAINTAIN STANDARDS		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	95%	95%
Percent of Licensees Who Renew Online	95%	95%
A.1.1. Strategy: LICENSING		
Output (Volume):		
Number of New Licenses Issued to Individuals	1,900	2,000
Number of Licenses Renewed (Individuals)	19,350	19,500
Explanatory:		
Total Number of Business Facilities Licensed	8,300	8,350
B. Goal: ENFORCE REGULATIONS		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action	10%	10%
B.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Jurisdictional Complaints Resolved	5,420	5,420
Efficiencies:		
Average Resolution Time for Resolving Jurisdictional Complaints (Days)	150	150
Explanatory:		
Number of Jurisdictional Complaints Received	5,500	5,500
B.1.2. Strategy: PEER ASSISTANCE		
Output (Volume):		
Number of Individuals Participating in a Peer Assistance Program	160	160

2. **Controlled Substance Forfeiture Program.** In addition to amounts appropriated above, proceeds from the sale of forfeited property or similar monetary awards related to the Board of Pharmacy's participation in the seizure of controlled substances or other contraband (Object Code 3582), are hereby appropriated to the Board of Pharmacy to be used for enforcement purposes. Any funds unexpended at the close of fiscal year 2022 are appropriated for fiscal year 2023. Any unexpended funds (estimated to be $0) at the close of fiscal year 2021 collected under federal or state forfeiture programs, proceeds from the sale of forfeited property or similar monetary awards related to the Board of Pharmacy's participation in the seizure of controlled substances or other contraband are appropriated for fiscal year 2022.

3. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Board of Pharmacy in Strategy B.1.2, Peer Assistance Program, in fiscal year 2022 or fiscal year 2023, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2022 or fiscal year 2023 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

4. **Appropriation of Official Prescription Form Fees.** Out of the amounts appropriated above to the Board of Pharmacy from Appropriated Receipts in Strategy B.1.3, Prescription Monitoring Program, the amounts $1,000,000 in fiscal year 2022 and $1,000,000 in fiscal year 2023 are for the production, printing, and sale of official prescription forms pursuant to Health and Safety Code §481.075 from fees collected from the sale of official prescription forms. In addition to amounts appropriated above in Strategy B.1.3, Prescription Monitoring Program, any additional fees collected from the sale of official prescription forms for the production, printing, and sale of official prescription forms are appropriated for the same purpose. Any unobligated or unexpended balances of these funds remaining as of August 31, 2022, are appropriated in the fiscal year beginning September 1, 2022, for the same purpose.

EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 1,342,918	$ 1,303,164

Appropriated Receipts	$ 90,658	$ 90,660
Total, Method of Financing	$ 1,433,576	$ 1,393,824
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 489,406	$ 492,396
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	20.0	20.0
Schedule of Exempt Positions:		
Executive Director, Group 2	$109,049	$109,049
Items of Appropriation:		
A. Goal: LICENSING		
License Physical and Occupational Therapists.		
A.1.1. Strategy: OPERATE LICENSING SYSTEM Issue and Renew Licenses.	$ 789,697	$ 765,050
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	159,600	159,600
Total, Goal A: LICENSING	$ 949,297	$ 924,650
B. Goal: ENFORCEMENT		
Promote Compliance and Enforce PT and OT Practice Acts and Rules.		
B.1.1. Strategy: ADMINISTER ENFORCEMENT Enforce the Physical Therapy and Occupational Therapy Practice Acts.	$ 478,556	$ 465,437
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION	$ 3,435	$ 2,242
C.1.2. Strategy: ENFORCEMENT INDIRECT ADMINISTRATION	2,288	1,495
Total, Goal C: INDIRECT ADMINISTRATION	$ 5,723	$ 3,737
Grand Total, EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS	$ 1,433,576	$ 1,393,824
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,054,263	$ 1,054,263
Other Personnel Costs	45,971	45,971
Professional Fees and Services	11,243	11,243
Consumable Supplies	7,639	7,639
Utilities	8,647	8,647
Travel	29,718	29,718
Rent - Building	450	451
Other Operating Expense	275,645	235,892
Total, Object-of-Expense Informational Listing	$ 1,433,576	$ 1,393,824
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 97,822	$ 98,311
Group Insurance	259,937	264,018
Social Security	77,275	77,661
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 435,034	$ 439,990

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Executive Council of Physical Therapy & Occupational Therapy Examiners. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Executive Council of

Physical Therapy & Occupational Therapy Examiners. In order to achieve the objectives and service standards established by this Act, the Executive Council of Physical Therapy & Occupational Therapy Examiners shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: LICENSING		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations: Physical Therapy	99%	99%
Percent of Licensees with No Recent Violations: Occupational Therapy	99%	99%
Percent of Licensees Who Renew Online	94%	94%
Percent of New Individual Licenses Issued Online	95%	95%
A.1.1. Strategy: OPERATE LICENSING SYSTEM		
Output (Volume):		
Number of New Licenses Issued to Individuals: Physical Therapy	2,000	2,100
Number of New Licenses Issued to Individuals: Occupational Therapy	1,300	1,325
Number of Licenses Renewed (Individuals): Physical Therapy	12,800	12,900
Number of Licenses Renewed (Individuals): Occupational Therapy	7,350	7,450
B. Goal: ENFORCEMENT		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action: Physical Therapy	11%	11%
Percent of Complaints Resulting in Disciplinary Action: Occupational Therapy	15%	15%
B.1.1. Strategy: ADMINISTER ENFORCEMENT		
Output (Volume):		
Number of Complaints Resolved: Physical Therapy	639	664
Number of Complaints Resolved: Occupational Therapy	386	411
Efficiencies:		
Average Time for Complaint Resolution: Physical Therapy (Days)	105	105
Average Time for Complaint Resolution: Occupational Therapy (Days)	109	109
Explanatory:		
Number of Jurisdictional Complaints Received: Physical Therapy	707	732
Number of Jurisdictional Complaints Received: Occupational Therapy	458	483

BOARD OF PLUMBING EXAMINERS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 2,808,712	$ 2,806,112
Appropriated Receipts	$ 25,600	$ 25,600
Total, Method of Financing	$ 2,834,312	$ 2,831,712
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 860,520	$ 866,523
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	39.0	39.0
Schedule of Exempt Positions:		
Executive Director, Group 3	$120,586	$120,586

Items of Appropriation:		
A. Goal: ENSURE PUBLIC SAFETY/PLUMBING		
Ensure Public Health by Licensing and Registering Plumbers.		
A.1.1. Strategy: EXAMINE AND LICENSE PLUMBERS Administer Competency Examinations, Issue and Renew Licenses.	$ 1,221,160	$ 1,204,956
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	155,000	155,000
A.1.3. Strategy: INSPECTIONS AND ENFORCEMENT Inspect and Monitor Job Sites, Investigate and Resolve Complaints.	1,048,456	1,037,760
A.1.4. Strategy: CONSUMER EDUCATION/PUBLIC AWARENESS Consumer Education and Public Awareness.	122,196	122,196
Total, Goal A: ENSURE PUBLIC SAFETY/PLUMBING	$ 2,546,812	$ 2,519,912
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMIN - EXAM/LICENSE Indirect Administration - Exam/License.	$ 106,850	$ 118,650
B.1.2. Strategy: INDIRECT ADMIN - INSPECT/ENFORCE Indirect Administration - Inspections/Enforcement.	180,650	193,150
Total, Goal B: INDIRECT ADMINISTRATION	$ 287,500	$ 311,800
Grand Total, BOARD OF PLUMBING EXAMINERS	$ 2,834,312	$ 2,831,712
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,717,320	$ 1,717,320
Other Personnel Costs	106,300	105,800
Professional Fees and Services	85,200	95,500
Fuels and Lubricants	6,200	6,200
Consumable Supplies	20,500	20,500
Utilities	37,200	37,200
Travel	27,500	27,500
Rent - Building	227,500	227,500
Rent - Machine and Other	8,150	8,150
Other Operating Expense	598,442	586,042
Total, Object-of-Expense Informational Listing	$ 2,834,312	$ 2,831,712
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 140,804	$ 141,508
Group Insurance	461,582	470,691
Social Security	120,444	121,047
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 722,830	$ 733,246

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Board of Plumbing Examiners. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Board of Plumbing Examiners. In order to achieve the objectives and service standards established by this Act, the Board of Plumbing Examiners shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: ENSURE PUBLIC SAFETY/PLUMBING		
Outcome (Results/Impact):		
Percentage of Complaints Resolved Resulting in Disciplinary Action	55%	55%
Percentage of Licensees/Registrants with No Recent Violations	98%	98%
Percent of Licensees and Registrants Who Renew Online	88.8%	90%
Percent of New Individual Licenses, Registrations and Endorsements Issued Online	66%	67%

A.1.1. Strategy: EXAMINE AND LICENSE PLUMBERS		
Output (Volume):		
Number of New Licenses, Registrations and Endorsements Issued	12,000	13,000
Number of Licenses, Registrations and Endorsements Renewed	43,200	43,700
A.1.3. Strategy: INSPECTIONS AND ENFORCEMENT		
Output (Volume):		
Total Number of Compliance Checks Performed	7,500	9,000
Number of Investigations Conducted	875	900
Number of Complaints Resolved	975	1,000
Explanatory:		
Percentage of Compliance Checks Found with Violations	3%	3%

2. **Surplus Property.** Notwithstanding Article IX, §8.03. Surplus Property, one hundred percent of the receipts to the Board of Plumbing Examiners from the sale of scrap metal is appropriated to the Board for the purpose of providing materials necessary to conduct licensing examinations during the biennium in which the receipts are received.

RACING COMMISSION

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
GR Dedicated - Texas Racing Commission Account No. 597	$ 3,715,249	$ 3,492,496
Texas-bred Incentive Fund No. 327, estimated	$ 3,130,000	$ 3,130,000
Total, Method of Financing	$ 6,845,249	$ 6,622,496
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 1,179,366	$ 1,193,554
This bill pattern represents an estimated 21% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	39.3	39.3
Schedule of Exempt Positions:		
Executive Director, Group 3	$137,367	$137,367
Items of Appropriation:		
A. Goal: ENFORCE RACING REGULATION		
Enforce Racing Regulations in Texas.		
A.1.1. Strategy: LICENSE/REGULATE RACETRACKS	$ 370,563	$ 370,563
Provide Regulatory and Enforcement Services to Racetrack Owners.		
A.2.1. Strategy: TEXAS BRED INCENTIVE PROGRAM	3,130,000	3,130,000
Allocate Texas Bred Funds. Estimated and Nontransferable.		
A.3.1. Strategy: SUPERVISE & CONDUCT LIVE RACES	436,021	436,021
Supervise the Conduct of Racing through Enforcement and Monitoring.		
A.3.2. Strategy: MONITOR LICENSEE ACTIVITIES	317,637	317,637
Monitor Occupational Licensee Activities.		
A.4.1. Strategy: INSPECT & PROVIDE EMERGENCY CARE	339,577	339,577
Inspect and Provide Emergency Care.		
A.4.2. Strategy: ADMINISTER DRUG TESTS	197,327	197,327
Total, Goal A: ENFORCE RACING REGULATION	$ 4,791,125	$ 4,791,125
B. Goal: REGULATE PARTICIPATION		
Regulate the Participation in Racing.		
B.1.1. Strategy: OCCUPATIONAL LICENSING PROGRAM	$ 342,871	$ 342,871
Administer the Occupational Licensing Program through Enforcement.		

B.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	13,323	13,324
Total, Goal B: REGULATE PARTICIPATION	$ 356,194	$ 356,195
C. Goal: REGULATE PARI-MUTUEL WAGERING Regulate Pari-mutuel Wagering in Texas.		
C.1.1. Strategy: MONITOR WAGERING AND COMPLIANCE Regulate Pari-mutuel Wagering & Conduct Wagering Compliance Inspection.	$ 280,866	$ 280,866
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMIN & OTHER SUPPORT SVCS Central Administration and Other Support Services.	$ 870,243	$ 696,055
D.1.2. Strategy: INFORMATION RESOURCES	546,821	498,255
Total, Goal D: INDIRECT ADMINISTRATION	$ 1,417,064	$ 1,194,310
Grand Total, RACING COMMISSION	$ 6,845,249	$ 6,622,496
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,539,571	$ 2,588,287
Other Personnel Costs	84,464	84,465
Professional Fees and Services	314,149	270,886
Consumable Supplies	12,000	12,000
Utilities	30,000	30,000
Travel	173,771	173,771
Rent - Building	50,279	0
Rent - Machine and Other	4,850	4,850
Other Operating Expense	506,165	328,237
Grants	3,130,000	3,130,000
Total, Object-of-Expense Informational Listing	$ 6,845,249	$ 6,622,496
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 156,443	$ 157,225
Group Insurance	689,405	707,105
Social Security	152,903	153,667
Benefits Replacement	1,408	1,166
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,000,159	$ 1,019,163

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Racing Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Racing Commission. In order to achieve the objectives and service standards established by this Act, the Racing Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: ENFORCE RACING REGULATION		
Outcome (Results/Impact):		
Percentage of Investigations (Individuals) Resulting in Disciplinary Action	95%	95%
Percentage of Licensees with No Recent Violations	97%	97%
Percent of Race Horses that Sustain a Catastrophic Injury	0.14%	0.14%
Percent of Greyhounds that Sustain a Catastrophic Injury	0.1%	0.1%
A.1.1. Strategy: LICENSE/REGULATE RACETRACKS		
Output (Volume):		
Number of Racetrack Inspections	12	12
Explanatory:		
Number of Horse Tracks Regulated	7	7
Number of Greyhound Tracks Regulated	2	2
A.2.1. Strategy: TEXAS BRED INCENTIVE PROGRAM		
Output (Volume):		
Number of Texas Bred Awards for Horses	4,230	4,230
Number of Texas Bred Awards for Greyhounds	187	187

A.3.1. Strategy: SUPERVISE & CONDUCT LIVE RACES		
Output (Volume):		
Number of Occupational Licenses Suspended or Revoked	101	101
A.3.2. Strategy: MONITOR LICENSEE ACTIVITIES		
Output (Volume):		
Number of Investigations Completed	100	100
A.4.1. Strategy: INSPECT & PROVIDE EMERGENCY CARE		
Output (Volume):		
Number of Horses Inspected Pre-race	12,118	12,118
Number of Greyhounds Inspected Pre-race	394	394
B. Goal: REGULATE PARTICIPATION		
B.1.1. Strategy: OCCUPATIONAL LICENSING PROGRAM		
Output (Volume):		
Number of New Occupational Licenses Issued	1,800	1,800
Number of Occupational Licenses Renewed	4,000	4,000
C. Goal: REGULATE PARI-MUTUEL WAGERING		
Outcome (Results/Impact):		
Percentage of Compliance Audits Passed	97%	97%
C.1.1. Strategy: MONITOR WAGERING AND COMPLIANCE		
Explanatory:		
Total Pari-Mutuel Handle (in Millions)	255	255
Total Take to the State Treasury from Pari-Mutuel Wagering on Live and Simulcast Races	2,568,224	2,568,224

2. **Texas Bred Incentive Program Receipts.** The amounts appropriated above in Strategy A.2.1, Texas Bred Incentive Program, are estimated amounts set aside by the Texas Racing Act pursuant to Occupations Code §§ 2028.101, 2028.103, 2028.105, 2028.154, and 2028.202 for the Texas Bred Incentive Program. Any additional revenue set aside by the Texas Racing Act pursuant to Occupations Code §§ 2028.101, 2028.103, 2028.105, 2028.154, and 2028.202 for the Texas Bred Incentive Program (estimated to be $0) is appropriated to the Racing Commission in Strategy A.2.1, Texas Bred Incentive Program, in each fiscal year of the 2022-23 biennium.

   None of the funds appropriated above for Texas Bred Incentive Program Awards may be expended for payments to a member serving on the commission. The Racing Commission shall take all necessary steps to ensure compliance with this provision.

3. **Criminal History Checks and Background Checks.**

   a. Out of the funds appropriated above in Strategy B.1.1, Occupational Licensing Program, $90,000 in fiscal year 2022 and $90,000 in fiscal year 2023 are appropriated to the Racing Commission for the purpose of reimbursing the Department of Public Safety (DPS), Federal Bureau of Investigation (FBI), and/or any other entity authorized to conduct criminal history background checks for costs incurred in conducting criminal history checks or background checks on individuals seeking to transfer ownership interest in an existing racetrack license on Racing Commission license applicants and renewals. Any additional revenue received from occupational license fees to cover the costs of criminal history checks or background checks (estimated to be $0) is hereby appropriated to the Racing Commission for the purpose of reimbursing the DPS, FBI, and/or any other entity authorized to conduct criminal history background checks.

   b. Before May 31, 2022, the Racing Commission shall submit a report to the Legislative Budget Board, in a format prescribed by the Legislative Budget Board, that details the amount collected and expended on criminal history checks and background checks to date and the amount the agency is projecting to collect and expend on criminal history checks and background checks for the remainder of the 2022-23 biennium.

   c. Any appropriation authority identified in subsection (a) of this rider not used for criminal history checks or background checks shall be lapsed by the Racing Commission.

4. **Contingent Appropriation: New Horse Racetrack or Reopening Horse Racetrack and Accredited Texas Bred Program.**

   a. In addition to the amounts appropriated above, the Texas Racing Commission is appropriated $315,950 out of funds collected by the agency and deposited to GR Dedicated-Texas Racing

Commission Account No. 597 during each fiscal year of the 2022-23 biennium, in the following amounts for each new horse racetrack that begins operation for the first time during the biennium or for each reopening horse racetrack that initiates operations again during the biennium (estimated to be one new horse racetrack or reopening horse racetrack) contingent upon the Texas Racing Commission assessing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2022-23 biennium, $423,970 for fiscal year 2022 and $424,570 for fiscal year 2023 for each new horse racetrack or each reopening horse racetrack in excess of $4,353,479 in fiscal year 2022 and $4,353,479 in fiscal year 2023 (Object Codes 3188, 3189, 3190, 3196, and 3200) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2022 and 2023:

(1) $97,000 in Strategy A.3.1, Supervise and Conduct Live Races;
(2) $54,000 in Strategy A.3.2, Monitor Licensee Activities;
(3) $65,200 in Strategy A.4.1, Inspect and Provide Emergency Care;
(4) $19,750 in Strategy A.4.2, Administer Drug Tests;
(5) $35,000 in Strategy B.1.1, Occupational Licensing Program;
(6) $45,000 in Strategy C.1.1, Monitor Wagering and Compliance.

Also, the "Number of Full-Time-Equivalents (FTE)" figure indicated above shall be increased by 5.0 FTEs in each fiscal year for each new horse racetrack that begins operations for the first time during the biennium or for each reopening horse racetrack that initiates operations again during the biennium contingent upon the Texas Racing Commission generating the amount of revenue indicated above for each new horse racetrack. The Texas Racing Commission upon completion of necessary actions to assess or increase such additional revenue shall furnish copies of the Texas Racing Commission's minutes and other information supporting the estimated revenues to be generated for the 2022-23 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of $631,900 and other direct and indirect costs (estimated to be $216,640 for the 2022-23 biennium).

b. In addition to amounts appropriated above out of the Texas-bred Incentive Fund No. 327, the Texas Racing Commission is appropriated in Strategy A.2.1, Texas Bred Incentive Program, revenue set aside by the Texas Racing Act pursuant to Occupations Code §§ 2028.101, 2028.103, 2028.105, 2028.154, and 2028.202 for the Texas Bred Incentive Program that is collected by the agency from each new horse racetrack that begins operations for the first time in the 2022-23 biennium or for each reopening horse racetrack that initiates operations again during the 2022-23 biennium in an amount not to exceed $334,477 from Texas-bred Incentive Fund No. 327 each year for each new horse racetrack. Any appropriations from revenue collected by the agency from new horse racetracks for the Texas Bred Incentive Program during the 2022-23 biennium may be used only for that purpose and are not transferable to any other strategy.

c. For the purposes of this contingency rider, a "reopening horse racetrack" is a horse racetrack that has not operated live or simulcast race operations for 365 or more consecutive days prior to the reopening date for which live or simulcast operations are to be initiated again. Additionally, the reopening horse racetrack cannot have ceased operations during the same biennium in which it initiates operations again.

5. **Contingent Appropriation: New Racetrack Application.** All fees collected to cover the cost of the racetrack application process to GR Dedicated - Texas Racing Commission Account No. 597 (Object Code 3191) (estimated to be $0 each fiscal year), are appropriated to Strategy A.1.1, License and Regulate Racetracks. Any appropriations from revenue collected by the agency from new racetrack applications shall be used only for the racetrack application review process for those racetracks that have a scheduled hearing before the State Office of Administrative Hearings or the Texas Racing Commission during the 2022-23 biennium and are not transferable to any other strategy.

6. Contingent Appropriation: Additional Live Race Days Added beyond the Base of 146 Days Each Fiscal Year to the Horse Race Date Calendar and Accredited Texas Bred Program.

a. In addition to the amounts appropriated above, the Texas Racing Commission is appropriated $3,501 for each additional live horse race day added beyond the base of 146 days to the horse race date calendar in each fiscal year out of funds collected by the agency and deposited to GR Dedicated-Texas Racing Commission Account No. 597 during each fiscal year of the 2022-23 biennium (estimated to be one additional race day). This appropriation is contingent upon the Texas Racing Commission assessing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2022-23 biennium, $5,346 for fiscal year 2022 and $5,358 for fiscal year 2023 for each additional live race day added beyond the base of 146 days to the horse race date calendar in each fiscal year during the 2022-23 biennium in excess of $4,353,479 in fiscal year 2022 and $4,353,479 in fiscal year 2023 (Object Codes 3188, 3189, 3190, 3196, and 3200) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2022 and 2023:

(1) $1,255 in Strategy A.3.1, Supervise and Conduct Live Races;
(2) $413 in Strategy A.3.2, Monitor Licensee Activities;
(3) $1,175 in Strategy A.4.1, Inspect and Provide Emergency Care;
(4) $357 in Strategy A.4.2, Administer Drug Tests;
(5) $301 in Strategy B.1.1, Occupational Licensing Program.

Also, the "Number of Full-Time-Equivalents (FTE)" figure indicated above is increased by 0.1 FTEs for each live horse race day granted that exceeds the base of 146 days on the horse race date calendar in each fiscal year contingent upon the Texas Racing Commission generating the amount of revenue indicated above. The Texas Racing Commission upon completion of necessary actions to assess or increase such additional revenue shall furnish copies of the Texas Racing Commission's minutes and other information supporting the estimated revenues to be generated for the 2022-23 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of $7,002 and other direct and indirect costs (estimated to be $3,702 for the 2022-23 biennium).

b. In addition to amounts appropriated above out of the Texas-bred Incentive Fund No. 327, the Texas Racing Commission is appropriated in Strategy A.2.1, Texas Bred Incentive Program, revenue set aside by the Texas Racing Act pursuant to Occupations Code §§ 2028.101, 2028.103, 2028.105, 2028.154, and 2028.202 for the Texas Bred Incentive Program that is collected by the agency, in an amount not to exceed $2,275 from Texas-bred Incentive Fund No. 327 for each additional live horse race day added beyond the base of 146 days during each fiscal year to the horse race date calendar in the 2022-23 biennium. Any appropriations from revenue collected by the agency for the Texas Bred Incentive Program during the 2022-23 biennium may be used only for that purpose and are not transferable to any other strategy.

7. Contingent Appropriation: Additional Live Race Days Added beyond the Base of 36 Days Each Fiscal Year to the Greyhound Race Date Calendar and Accredited Texas Bred Program.

a. In addition to the amounts appropriated above, the Texas Racing Commission is appropriated $2,564 for each additional live greyhound race day added beyond the base of 36 days to the greyhound race date calendar in each fiscal year out of funds collected by the agency and deposited to GR Dedicated-Texas Racing Commission Account No. 597 during each fiscal year of the 2022-23 biennium (estimated to be one additional race day). This appropriation is contingent upon the Texas Racing Commission assessing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2022-23biennium, $2,837 for fiscal year 2022 and $2,837 for fiscal year 2023 for each additional live race day added beyond the base of 36 days to the greyhound race date calendar in each fiscal year during the 2022-23 biennium in excess of $4,353,479 in fiscal year 2022 and $4,353,479 in fiscal year 2023 (Object Codes 3188, 3189, 3190, 3196, and 3200) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2022 and 2023:

(1) $1,255 in Strategy A.3.1, Supervise and Conduct Live Races;
(2) $413 in Strategy A.3.2, Monitor Licensee Activities;
(3) $595 in Strategy A.4.1, Inspect and Provide Emergency Care;
(4) $301 in Strategy B.1.1, Occupational Licensing Program.

Also, the "Number of Full-Time-Equivalents (FTE)" figure indicated above is increased by 0.1 FTEs for each live greyhound race day granted that exceeds the base of 36 days on the greyhound race date calendar in each fiscal year contingent upon the Texas Racing Commission generating the amount of revenue indicated above. The Texas Racing Commission upon completion of necessary actions to assess or increase such additional revenue shall furnish copies of the Texas Racing Commission's minutes and other information supporting the estimated revenues to be generated for the 2022-23 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of $5,128 and other direct and indirect costs (estimated to be $546 for the 2022-23 biennium).

b. In addition to amounts appropriated above out of the Texas-bred Incentive Fund No. 327, the Texas Racing Commission is appropriated in Strategy A.2.1, Texas Bred Incentive Program, revenue set aside by the Texas Racing Act pursuant to Occupations Code §§ 2028.101, 2028.103, 2028.105, 2028.154, and 2028.202 for the Texas Bred Incentive Program that is collected by the agency, in an amount not to exceed $75 from Texas-bredIncentive Fund No. 327 for each additional day added beyond the base of 36 days during each fiscal year to the greyhound race date calendar in the 2022-23 biennium. Any appropriations from revenue collected by the agency for the Texas Bred Incentive Program during the 2022-23 biennium may be used only for that purpose and are not transferable to any other strategy.

8. Sunset Contingency. Funds appropriated above for fiscal year 2023 for the Racing Commission are made contingent on the continuation of the Racing Commission by the Eighty-seventh Legislature, Regular Session, 2021. In the event that the agency is not continued, the funds appropriated above for fiscal year 2022, or as much thereof as may be necessary, are to be used to provide for the phase out of the agency operations.

SECURITIES BOARD

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 7,653,507	$ 7,653,508
Total, Method of Financing	$ 7,653,507	$ 7,653,508
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 2,431,912	$ 2,446,129
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	92.0	92.0
Schedule of Exempt Positions:		
Securities Commissioner, Group 5	$172,087	$172,087
Items of Appropriation:		
A. Goal: PROTECT INVESTORS		
Protect Investors and Assure Access to Capital for Business.		
A.1.1. Strategy: LAW ENFORCEMENT Investigate Violations, Coordinate Appropriate Action by Authorities.	$ 3,093,479	$ 3,093,480
A.2.1. Strategy: SECURITIES REGISTRATION Review Security Documentation for Conformity.	428,690	428,690

A.3.1. Strategy: DEALER REGISTRATION Perform Extensive Review of Applications and Submissions.	421,836	421,836
A.4.1. Strategy: INSPECT RECORDS Inspect Dealer & Investment Adviser Records for Regulatory Compliance.	1,949,310	1,949,310
Total, Goal A: PROTECT INVESTORS	$ 5,893,315	$ 5,893,316
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: CENTRAL ADMINISTRATION	$ 1,475,460	$ 1,475,460
B.1.2. Strategy: INFORMATION TECHNOLOGY	284,732	284,732
Total, Goal B: INDIRECT ADMINISTRATION	$ 1,760,192	$ 1,760,192
Grand Total, SECURITIES BOARD	$ 7,653,507	$ 7,653,508
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 6,276,429	$ 6,276,429
Other Personnel Costs	410,914	410,914
Professional Fees and Services	239,532	239,532
Consumable Supplies	25,300	25,300
Utilities	46,000	46,000
Travel	43,800	43,800
Rent - Building	152,806	152,806
Rent - Machine and Other	24,400	24,400
Other Operating Expense	434,326	434,327
Total, Object-of-Expense Informational Listing	$ 7,653,507	$ 7,653,508
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 574,857	$ 577,731
Group Insurance	1,139,009	1,157,606
Social Security	471,817	474,176
Benefits Replacement	3,462	2,866
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,189,145	$ 2,212,379

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Securities Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Securities Board. In order to achieve the objectives and service standards established by this Act, the Securities Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: PROTECT INVESTORS		
Outcome (Results/Impact):		
Percentage of Texas Dealers and Investment Advisers Inspected	18%	18%
Percentage of Inspected Dealers and Investment Advisers Found to Require Corrective Action	80%	80%
A.1.1. Strategy: LAW ENFORCEMENT		
Output (Volume):		
Number of Investigations Opened	376	376
A.2.1. Strategy: SECURITIES REGISTRATION		
Output (Volume):		
Number of Securities Filings and Submissions Processed	52,200	52,200
Explanatory:		
Revenues Deposited to the State Treasury from Securities Applications	115,000,000	115,000,000
A.3.1. Strategy: DEALER REGISTRATION		
Output (Volume):		
Number of Dealers, Agents, Investment Advisors, and Investment Advisor Representatives Applications and Submissions Processed	342,000	342,000

Explanatory:		
Number of Dealers, Agents, Investment Advisers, and Investment Adviser Representatives Licensed or Authorized	320,000	320,000
A.4.1. Strategy: INSPECT RECORDS		
Output (Volume):		
Number of Inspections Conducted	312	312

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, §1232.103.

	2022	2023
a. Data Center Consolidation		
(1) DIR DCS Managed Security Services	$ 139,787	$ 139,786
(2) Microsoft Office 365 purchased using an interagency contract with the DIR Datacenter Services Program.	44,750	44,832
Total, Data Center Consolidation	$ 184,537	$ 184,618
Total, Capital Budget	$ 184,537	$ 184,618
Method of Financing (Capital Budget):		
General Revenue Fund	$ 184,537	$ 184,618
Total, Method of Financing	$ 184,537	$ 184,618

3. **Appropriations for FTEs.** Out of amounts appropriated above to the Securities Board for the 2022-23 biennium, $233,102 shall be used solely for the purpose of funding full-time equivalents whose primary duties include registration, inspection, information technology, administrative duties, and/or general counsel.

PUBLIC UTILITY COMMISSION OF TEXAS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 15,505,992	$ 15,495,380
GR Dedicated - Water Resource Management Account No. 153	$ 3,115,398	$ 3,115,398
Appropriated Receipts	$ 475,000	$ 475,000
Total, Method of Financing	$ 19,096,390	$ 19,085,778
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	218.0	218.0
Schedule of Exempt Positions:		
Executive Director, Group 6	$200,000	$200,000
Commission Chairman, Group 6	189,500	189,500
Commissioner, Group 6	(2) 189,500	(2) 189,500

Items of Appropriation:		
A. Goal: COMPETITION/CHOICE/RATES/SERVICE		
Ensure Competition, Choice, Just Rates, and Reliable Quality Service.		
A.1.1. Strategy: MARKET COMPETITION	$ 5,876,408	$ 5,876,738
Foster and Monitor Market Competition.		
A.2.1. Strategy: UTILITY REGULATION	7,320,578	7,309,146
Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities.		
A.3.1. Strategy: INVESTIGATION AND ENFORCEMENT	2,698,041	2,698,201
Conduct Investigations and Initiate Enforcement Actions.		
Total, Goal A: COMPETITION/CHOICE/RATES/SERVICE	$ 15,895,027	$ 15,884,085
B. Goal: EDUCATION AND CUSTOMER ASSISTANCE		
Educate Customers and Assist Customers.		
B.1.1. Strategy: INFORMATION AND EDUCATION EFFORTS	$ 1,072,971	$ 1,073,039
Provide Information and Educational Outreach to Customers.		
B.2.1. Strategy: ASSIST CUSTOMERS	955,091	955,147
Assist Customers in Resolving Disputes.		
Total, Goal B: EDUCATION AND CUSTOMER ASSISTANCE	$ 2,028,062	$ 2,028,186
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: CENTRAL ADMINISTRATION	$ 849,790	$ 849,927
C.1.2. Strategy: INFORMATION RESOURCES	271,084	271,141
C.1.3. Strategy: OTHER SUPPORT SERVICES	52,427	52,439
Total, Goal C: INDIRECT ADMINISTRATION	$ 1,173,301	$ 1,173,507
Grand Total, PUBLIC UTILITY COMMISSION OF TEXAS	$ 19,096,390	$ 19,085,778
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 16,798,164	$ 16,794,044
Other Personnel Costs	353,248	360,230
Professional Fees and Services	890,573	877,766
Consumable Supplies	68,100	68,100
Utilities	13,000	13,000
Travel	75,161	78,161
Rent - Building	10,000	10,000
Rent - Machine and Other	263,167	282,000
Other Operating Expense	624,977	602,477
Total, Object-of-Expense Informational Listing	$ 19,096,390	$ 19,085,778
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,322,594	$ 1,329,207
Group Insurance	2,870,097	2,926,772
Social Security	1,034,750	1,039,924
Benefits Replacement	9,152	7,578
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,236,593	$ 5,303,481

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Public Utility Commission of Texas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Public Utility Commission of Texas. In order to achieve the objectives and service standards established by this Act, the Public Utility Commission of Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: COMPETITION/CHOICE/RATES/SERVICE		
Outcome (Results/Impact):		
Percent of Texas Cities Served by Three or More Certificated Telecommunication Providers	75%	75%
Average Price of Electricity per kWh in Texas for Residential Customers from Competitive Suppliers as a Percentage of the National Residential Average	85%	85%
Average Annual Residential Electric Bill from Competitive Suppliers as a Percentage of the National Average	115%	115%
Average Price of Electricity per kWh for Residential Customers from Competitive Suppliers in Texas Offered on the Power-to-Choose Website as a Percentage of the National Average Cost of Electricity for the Same Class of Service	70%	70%
Average Annual Residential Telephone Bill in Texas as a Percentage of the National Average	110%	110%
A.1.1. Strategy: MARKET COMPETITION		
Output (Volume):		
Number of Cases Completed Related to Competition Among Providers	350	350
Efficiencies:		
Average Number of Days to Process an Application for a Certificate of Authority and Service Provider Certificate of Authority	50	50
A.2.1. Strategy: UTILITY REGULATION		
Output (Volume):		
Number of Rate Cases Completed for Regulated Electric Utilities	65	65
Number of Rate Cases Completed for Regulated Telecommunications Providers	10	10
Number of Water Utility Rate Reviews Performed	140	140
Number of Water Certificate of Convenience Applications Processed	235	235
Efficiencies:		
Average Number of Days to Process a Major Rate Case for a Transmission and Distribution Utility	200	200
A.3.1. Strategy: INVESTIGATION AND ENFORCEMENT		
Output (Volume):		
Number of Enforcement Investigations Conducted	280	280
B. Goal: EDUCATION AND CUSTOMER ASSISTANCE		
Outcome (Results/Impact):		
Percentage of Customer Complaints Resolved through Informal Complaint Resolution Process	99%	99%
B.1.1. Strategy: INFORMATION AND EDUCATION EFFORTS		
Output (Volume):		
Number of Information Requests to Which Responses Were Provided	70,000	70,000
Efficiencies:		
Percent of Customer Information Product Distributed Electronically	95%	95%
Explanatory:		
Number of Power - to - Choose Website Hits	1,000,000	1,000,000
B.2.1. Strategy: ASSIST CUSTOMERS		
Output (Volume):		
Number of Customer Complaints Concluded	7,500	7,500
Efficiencies:		
Average Number of Days to Conclude Customer Complaints	15	15

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2022	2023
a. Acquisition of Information Resource Technologies		
(1) PC Replacement - Leased Desktops and Laptops	$ 98,000	$ 98,000

b. Data Center Consolidation		
(1) Data Center Consolidation	$ 312,033	$ 301,435
Total, Capital Budget	$ 410,033	$ 399,435
Method of Financing (Capital Budget):		
General Revenue Fund	$ 410,033	$ 399,435
Total, Method of Financing	$ 410,033	$ 399,435

3. **Unexpended Balances Within the Biennium.** Any unexpended balances as of August 31, 2022 in appropriations made to the Public Utility Commission of Texas are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2022.

4. **Load Shed Protocols Study.** Using funds appropriated above to the Public Utility Commission of Texas, the commission shall study the effects of load shed protocols in ERCOT, as that term is defined by Section 31.002, Utilities Code, and issue a report on the conclusions of the study to the legislature not later than September 1, 2022.

5. **Public Utility Commission Biennial Report.** Detail in the Biennial Report required under Sec. 12.203, Utilities Code, whether ERCOT interconnection to Eastern and/or Western Interconnects and/or Mexico would protect and further the interest of the public. It is the intent of the Legislature that the commission, out of the funds appropriated above to the Public Utility Commission, and to the extent permitted under general law, detail within its Biennial Report the benefits and costs associated with interconnecting ERCOT to other grids, including Eastern and Western Interconnects, and Mexico. The Report must determine: if reliability could be increased; the impact on customers' energy costs; the potential for economic development benefits to the state from exporting energy to other interconnects; and if ERCOT could remain independent of federal regulation if and when larger direct current ties are established than those that currently exist.

OFFICE OF PUBLIC UTILITY COUNSEL

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 1,940,709	$ 1,940,708
GR Dedicated - Water Resource Management Account No. 153	$ 495,055	$ 495,056
Total, Method of Financing	$ 2,435,764	$ 2,435,764
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	24.5	24.5
Schedule of Exempt Positions:		
Public Counsel, Group 4	$143,630	$143,630
Items of Appropriation:		
A. Goal: EQUITABLE UTILITY RATES		
Equitable Utility Rates for Residential and Small Commercial Consumers.		
A.1.1. Strategy: PARTICIPATION IN CASES Participate in Major Utility Cases.	$ 1,704,172	$ 1,704,171
B. Goal: CONSUMER PROTECTION		
Protect Consumer Interests in Utility Markets.		
B.1.1. Strategy: PARTICIPATION IN UTILITY PROJECTS Participate in Major Utility Projects Affecting Consumers.	$ 731,592	$ 731,593
Grand Total, OFFICE OF PUBLIC UTILITY COUNSEL	$ 2,435,764	$ 2,435,764

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,921,587	$ 1,921,587
Other Personnel Costs	94,757	94,757
Professional Fees and Services	252,692	252,693
Consumable Supplies	12,500	12,500
Utilities	4,245	4,245
Travel	9,120	9,119
Rent - Building	1,569	1,569
Rent - Machine and Other	23,926	23,926
Other Operating Expense	115,368	115,368
Total, Object-of-Expense Informational Listing	$ 2,435,764	$ 2,435,764
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 95,456	$ 95,934
Group Insurance	168,546	172,064
Social Security	75,486	75,864
Benefits Replacement	1,408	1,166
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 340,896	$ 345,028

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of Public Utility Counsel. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of Public Utility Counsel. In order to achieve the objectives and service standards established by this Act, the Office of Public Utility Counsel shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: EQUITABLE UTILITY RATES		
Outcome (Results/Impact):		
Percentage of OPUC Utility Cases that are Competition Related	40%	40%
A.1.1. Strategy: PARTICIPATION IN CASES		
Output (Volume):		
Number of Utility Cases in which OPUC Participates	30	30
Efficiencies:		
Average Cost Per Utility Case in which OPUC Participates	23,302	23,302
B. Goal: CONSUMER PROTECTION		
B.1.1. Strategy: PARTICIPATION IN UTILITY PROJECTS		
Output (Volume):		
Number of Utility Projects in which OPUC Participates	26	26

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, §1232.103.

	2022	2023
a. Data Center Consolidation		
(1) Acquisition of Information Resources	$ 103,163	$ 100,775
Total, Capital Budget	$ 103,163	$ 100,775
Method of Financing (Capital Budget):		
General Revenue Fund	$ 79,553	$ 77,165
GR Dedicated - Water Resource Management Account No. 153	$ 23,610	$ 23,610
Total, Method of Financing	$ 103,163	$ 100,775

3. **Unexpended Balances Within the Biennium.** Any unexpended balances as of August 31, 2022 in appropriations made to the Office of Public Utility Counsel are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2022.

BOARD OF VETERINARY MEDICAL EXAMINERS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 1,467,964	$ 1,404,264
Appropriated Receipts	$ 5,527	$ 5,527
Total, Method of Financing	$ 1,473,491	$ 1,409,791
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 440,462	$ 443,392
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	21.0	21.0
Schedule of Exempt Positions:		
Executive Director, Group 2	$113,413	$113,413
Items of Appropriation:		
A. Goal: VETERINARY REGULATION		
Implement Standards of Veterinary Practice, Enforce Statutes and Rules.		
A.1.1. Strategy: OPERATE LICENSURE SYSTEM	$ 338,264	$ 304,760
Examine and License Veterinarians and Renew Licenses.		
A.1.2. Strategy: TEXAS.GOV	40,000	40,000
Texas.gov. Estimated and Nontransferable.		
A.2.1. Strategy: COMPLAINTS AND ACTION	960,410	930,083
Investigate Complaints, Take Disciplinary Action, Compliance Program.		
A.2.2. Strategy: PEER ASSISTANCE	45,000	45,000
Provide a Peer Assistance Program for Licensed Individuals.		
Total, Goal A: VETERINARY REGULATION	$ 1,383,674	$ 1,319,843
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION	$ 33,135	$ 33,208
B.1.2. Strategy: COMPLAINTS & ACTION INDIRECT ADMIN	56,682	56,740
Complaints and Action Indirect Administration.		
Total, Goal B: INDIRECT ADMINISTRATION	$ 89,817	$ 89,948
Grand Total, BOARD OF VETERINARY MEDICAL EXAMINERS	$ 1,473,491	$ 1,409,791
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,119,886	$ 1,119,887
Other Personnel Costs	34,822	36,662
Professional Fees and Services	63,174	62,057
Fuels and Lubricants	2,000	2,000
Consumable Supplies	2,700	2,700
Utilities	13,000	13,000
Travel	61,000	61,000
Rent - Building	1,225	500

Rent - Machine and Other	6,200	6,200
Other Operating Expense	169,484	105,785
Total, Object-of-Expense Informational Listing	$ 1,473,491	$ 1,409,791
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 90,105	$ 90,556
Group Insurance	201,683	204,300
Social Security	75,289	75,666
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 367,077	$ 370,522

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Board of Veterinary Medical Examiners. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Board of Veterinary Medical Examiners. In order to achieve the objectives and service standards established by this Act, the Board of Veterinary Medical Examiners shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2023
A. Goal: VETERINARY REGULATION		
Outcome (Results/Impact):		
Percentage of Licensees with No Recent Violations	97%	97%
Percent of Licensees Who Renew Online	91%	91%
Percentage of Complaints Resulting in Disciplinary Action	34%	34%
Recidivism Rate for Peer Assistance Programs	6%	6%
A.1.1. Strategy: OPERATE LICENSURE SYSTEM		
Output (Volume):		
Number of New Licenses Issued to Individuals	900	900
Number of Licenses Renewed (Individuals)	10,200	10,200
A.2.1. Strategy: COMPLAINTS AND ACTION		
Output (Volume):		
Number of Compliance Inspections	750	750
Number of Complaints Resolved	430	430
Efficiencies:		
Average Time for Complaint Resolution (Days)	180	180
Explanatory:		
Number of Jurisdictional Complaints Received	420	420
A.2.2. Strategy: PEER ASSISTANCE		
Output (Volume):		
Number of Individuals Participating in a Peer Assistance Program	22	22

2. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Board of Veterinary Medical Examiners in Strategy A.2.2, Peer Assistance, in fiscal year 2022 or fiscal year 2023, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2022 or fiscal year 2023 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

3. **Sunset Contingency.** Funds appropriated above for fiscal year 2023 for the Board of Veterinary Medical Examiners are made contingent on the continuation of the Board of Veterinary Medical Examiners by the Eighty-seventh Legislature, Regular Session, 2021. In the event that the agency is not continued, the funds appropriated above for fiscal year 2022, or as much thereof as may be necessary, are to be used to provide for the phase out of the agency operations.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 26,542,678	$ 26,829,847
General Revenue Dedicated Accounts	$ 30,073,383	$ 30,617,139
Federal Funds	$ 2,052,348	$ 2,090,075
Other Special State Funds	$ 796,605	$ 796,605
Total, Method of Financing	$ 59,465,014	$ 60,333,666
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 16,301,411	$ 16,382,918
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	43,163,603	43,950,748
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 59,465,014	$ 60,333,666
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 59,465,014	$ 60,333,666

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 6,938,006	$ 6,962,585
General Revenue Dedicated Accounts	$ 5,901,838	$ 5,917,071
Federal Funds	$ 424,358	$ 425,459
Total, Method of Financing	$ 13,264,202	$ 13,305,115
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	$ 13,120,644	$ 13,186,248
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	143,558	118,867
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 13,264,202	$ 13,305,115
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 13,264,202	$ 13,305,115

LEASE PAYMENTS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
Total, Method of Financing	$ 0	$ 0
Items of Appropriation:		
Grand Total, LEASE PAYMENTS	$ 0	$ 0

SPECIAL PROVISIONS RELATING TO ALL REGULATORY AGENCIES

Sec. 2. Appropriations Limited to Revenue Collections. It is the intent of the Legislature that fees, fines, miscellaneous revenues, and available fund balances as authorized and generated by each of the following agencies cover, at a minimum, the cost of appropriations made above and elsewhere in this Act to those agencies as well as an amount equal to the amount identified in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act."

Board of Chiropractic Examiners
Texas State Board of Dental Examiners
Funeral Service Commission
Board of Professional Geoscientists
Office of Injured Employee Counsel
Department of Insurance
Office of Public Insurance Counsel
Department of Licensing and Regulation
Texas Medical Board
Texas Board of Nursing
Optometry Board
Board of Pharmacy
Executive Council of Physical Therapy and Occupational Therapy Examiners
Board of Plumbing Examiners
Behavioral Health Executive Council
Racing Commission
Securities Board
Board of Veterinary Medical Examiners

In the event that actual and/or projected revenue collections and fund balances are insufficient to offset the costs identified by this provision, the Legislative Budget Board and Governor may direct that the Comptroller of Public Accounts reduce the appropriation authority provided by this Act to be within the amount of fee revenue expected to be available.

Sec. 3. Funding for Health Professions Council. An agency participating in the Health Professions Council shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in this Act in order to carry out the functions required under Chapter 101, Occupations Code, and to maintain other Council services. Agency costs for administrative and support services are based on agreements between the Council and its member agencies. Costs for other services are based on a participating agency's usage. Included in the amounts appropriated above to the Health Professions Council, are funds transferred by the following participating agencies in the amounts noted below for each year of the 2022-23 biennium:

Participating Agency	2022	2023
Office of Public Insurance Counsel	$8,919	$8,919
Board of Plumbing Examiners	$148,785	$124,715
Board of Professional Geoscientists	$27,651	$24,112
Texas Medical Board	$64,457	$64,457
Texas State Board of Dental Examiners	$274,214	$235,277
Board of Nursing	$101,968	$101,968
Board of Chiropractic Examiners	$14,085	$14,085
Funeral Service Commission	$48,649	$43,693
Optometry Board	$37,975	$33,727
Board of Pharmacy	$500,646	$431,975
Behavioral Health Executive Council	$265,476	$225,830
Health and Human Services Commission	$11,599	$11,599
Exec Council of Physical Therapy and Occupational Therapy Examiners	$26,115	$26,115
Board of Veterinary Medical Examiners	$26,361	$26,361
Total	$1,556,899	$1,372,832

Sec. 4. Texas.gov Appropriation.

a. Each Article VIII licensing agency participating in the Texas.gov is authorized in accordance with §2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on the licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.gov.

b. The following is an informational listing of appropriated fee revenue for each Article VIII licensing agency participating in Texas.gov for the purpose of paying Texas.gov subscription fees.

	2022	2023
Board of Chiropractic Examiners	$ 20,850	$ 20,850
Texas State Board of Dental Examiners	$ 225,000	$ 225,000
Funeral Service Commission	$ 46,500	$ 46,500
Board of Professional Geoscientists	$ 25,000	$ 25,000
Department of Insurance	$ 398,900	$ 398,900
Department of Licensing and Regulation	$ 650,000	$ 650,000
Texas Board of Nursing	$ 594,902	$ 594,903
Optometry Board	$ 21,690	$ 21,690
Board of Pharmacy	$ 251,106	$ 251,106
Executive Council of Physical Therapy & Occupational Therapy Examiners	$ 159,600	$ 159,600
Board of Plumbing Examiners	$ 155,000	$ 155,000
Behavioral Health Executive Council	$ 136,000	$ 136,000
Racing Commission	$ 13,323	$ 13,324
Board of Veterinary Medical Examiners	$ 40,000	$ 40,000
Total	$2,755,021	$2,755,023

c. In the event that actual and/or projected revenue collections from fee increases to cover the cost of Texas.gov subscription fees are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to agencies participating in Texas.gov to be within the amount of fee revenue expected to be available.

d. For new licensing applications, the Article VIII licensing agencies participating in Texas.gov are hereby appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate for 2022-23 for the sole purpose of payment to the Texas.gov contractor of subscription fees for implementing and maintaining electronic services for the licensing agencies. Each agency, upon completion of necessary actions to access or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.

e. Each Article VIII licensing agency participating in Texas.gov shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in Texas.gov. Within 45 days of receiving an exemption, an agency shall provide the Legislative Budget Board and the Comptroller with a report of the effective date, the reason for exemption, and all estimated expenditures for Texas.gov costs in the fiscal year in which the exemption is made.

Sec. 5. Peer Assistance Program Funding Requirements. Funds collected during the biennium beginning September 1, 2021, by the Board of Pharmacy pursuant to Chapter 564, Occupations Code, and by the Texas Board of Nursing, the Texas State Board of Dental Examiners, the Optometry Board, and the Board of Veterinary Medical Examiners pursuant to Chapter 467 of the Health and Safety Code, in order to administer or finance peer assistance programs for professionals impaired by chemical dependency or mental illness, are appropriated elsewhere in this Act as identified in each Board's peer assistance strategy. The expenditure of the appropriations identified by this section is hereby made contingent upon sufficient revenue collections from peer assistance surcharges or other receipts collected pursuant to Chapter 467 of the Health and Safety Code or Chapter 564, Occupations Code as appropriate. None of the appropriations identified by this section may be expended unless each agency with a peer assistance program has on file the following current documents:

a. a request for proposal documentation and contracts documenting that the respective agency governing board has a competitively bid contract with the peer assistance program;

b. documentation for programs authorized under Chapter 467 of the Health and Safety Code that the agency's peer assistance program has been certified by the Health and Human Services Commission (HHSC) as meeting all HHSC criteria for peer assistance programs;

c. documentation for programs authorized under Chapter 467 showing compliance with statutory requirements regarding eligible participants and conditions for which services may be offered; and

d. documentation that the program has been approved by the agency governing board.

Sec. 6. Contingency Appropriation for Criminal History Record Information.

a. For each Article VIII licensing agency conducting criminal history background checks that is authorized in accordance with the Government Code to increase the occupational license, permit, and/or registration fee imposed on the licensees by an amount sufficient to cover the cost of the fee charged by the Department of Public Safety (DPS), Federal Bureau of Investigation (FBI), and/or any other entity authorized to conduct criminal history background checks, in the event that actual and/or projected revenue collections from fee increases to cover the cost of criminal history background checks are insufficient to offset the costs included in the agency's appropriations that is budgeted for criminal history background checks, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to agencies conducting criminal history background checks to be within the amount of revenue expected to be available.

b. Each Article VIII licensing agency conducting criminal history background checks is hereby appropriated the additional revenue generated from occupational license, permit, and/or registration fees in excess of the Comptroller's biennial revenue estimate for 2022-23 for the sole purpose of conducting criminal history background checks. Each agency, upon completion of necessary actions to assess or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purpose.

c. The following is an informational listing of agency appropriations included for each Article VIII licensing agency conducting criminal history background checks.

	2022	2023
Department of Licensing and Regulation	$ 110,500	$ 115,500
Board of Plumbing Examiners	4,600	4,600
Racing Commission	90,000	90,000
Board of Veterinary Medical Examiners	200	200
Total	$ 205,300	$ 210,300

d. Appropriations made elsewhere to Article VIII licensing agencies, including amounts listed above and any new amounts that may be appropriated during the 2022-23 biennium for the purpose of conducting criminal history background checks, may be used only for the purpose of paying for the cost of the fee charged by the entities listed in subsection (a) and may not be used for any other purpose.

Sec. 7. Funding for the Prescription Monitoring Program.

(a) Each Article VIII licensing agency participating in the Prescription Monitoring Program is authorized in accordance with Sec 554.006 of the Occupations Code to assess a fee on licensees by an amount sufficient to cover the cost of the Prescription Monitoring Program administered by the Board of Pharmacy.

(b) The following is an informational listing of fee revenue for each Article VIII licensing agency participating in the Prescription Monitoring Program for the purpose of paying for the Prescription Monitoring Program.

	2022	2023
Texas Medical Board	$662,952	$691,526
Optometry Board	42,254	44,075
Texas State Board of Dental Examiners	123,848	129,186
Texas State Board of Nursing	148,618	155,023
Board of Veterinary Medical Examiners	142,790	148,944

Texas Department of Licensing and Regulation	7,285	7,599
Board of Pharmacy	329,291	343,483
Total	$1,457,038	$1,519,838

(c) The fee revenue collected by each participating agency shall be transferred to the Board of Pharmacy, responsible for administering the appropriate provisions of Chapter 481 of the Health and Safety Code. In the event that the actual and/or projected revenue collections from monitoring fees to cover the cost of the program are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to the Board of Pharmacy to be within the amount of fee revenue expected to be available.

RECAPITULATION - ARTICLE VIII
REGULATORY
(General Revenue)

	For the Years Ending August 31, 2022	August 31, 2023
State Office of Administrative Hearings	$ 6,776,412	$ 6,776,411
Behavioral Health Executive Council	4,029,405	3,891,174
Board of Chiropractic Examiners	906,278	866,278
Texas State Board of Dental Examiners	4,403,690	4,289,574
Funeral Service Commission	827,151	788,056
Board of Professional Geoscientists	650,749	598,655
Department of Insurance	229,806	229,806
Office of Public Insurance Counsel	808,420	808,420
Department of Licensing and Regulation	36,360,014	36,458,025
Texas Medical Board	14,081,032	10,844,256
Texas Board of Nursing	9,723,074	9,525,940
Optometry Board	511,402	472,686
Board of Pharmacy	9,144,817	9,121,099
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,342,918	1,303,164
Board of Plumbing Examiners	2,808,712	2,806,112
Securities Board	7,653,507	7,653,508
Public Utility Commission of Texas	15,505,992	15,495,380
Office of Public Utility Counsel	1,940,709	1,940,708
Board of Veterinary Medical Examiners	1,467,964	1,404,264
Subtotal, Regulatory	$ 119,172,052	$ 115,273,516
Retirement and Group Insurance	26,542,678	26,829,847
Social Security and Benefit Replacement Pay	6,938,006	6,962,585
Subtotal, Employee Benefits	$ 33,480,684	$ 33,792,432
TOTAL, ARTICLE VIII - REGULATORY	$ 152,652,736	$ 149,065,948

RECAPITULATION - ARTICLE VIII
REGULATORY
(General Revenue-Dedicated)

	For the Years Ending August 31, 2022	August 31, 2023
Office of Injured Employee Counsel	$ 8,701,413	$ 8,701,413
Department of Insurance	110,691,836	107,717,386
Department of Licensing and Regulation	725,241	653,589
Texas Medical Board	2,945,000	2,945,000
Racing Commission	3,715,249	3,492,496
Public Utility Commission of Texas	3,115,398	3,115,398
Office of Public Utility Counsel	495,055	495,056
Subtotal, Regulatory	$ 130,389,192	$ 127,120,338
Retirement and Group Insurance	30,073,383	30,617,139
Social Security and Benefit Replacement Pay	5,901,838	5,917,071
Subtotal, Employee Benefits	$ 35,975,221	$ 36,534,210
TOTAL, ARTICLE VIII - REGULATORY	$ 166,364,413	$ 163,654,548

RECAPITULATION - ARTICLE VIII
REGULATORY
(Federal Funds)

	For the Years Ending August 31, 2022	August 31, 2023
Department of Insurance	$ 2,255,793	$ 2,255,793
Subtotal, Regulatory	$ 2,255,793	$ 2,255,793
Retirement and Group Insurance	2,052,348	2,090,075
Social Security and Benefit Replacement Pay	424,358	425,459
Subtotal, Employee Benefits	$ 2,476,706	$ 2,515,534
TOTAL, ARTICLE VIII - REGULATORY	$ 4,732,499	$ 4,771,327

RECAPITULATION - ARTICLE VIII
REGULATORY
(Other Funds)

	For the Years Ending August 31, 2022	August 31, 2023
State Office of Administrative Hearings	$ 4,449,600	$ 4,449,600
Behavioral Health Executive Council	888,000	888,000
Board of Chiropractic Examiners	64,500	64,500
Texas State Board of Dental Examiners	258,500	258,500
Funeral Service Commission	87,100	87,100
Health Professions Council	1,556,899	1,372,832
Department of Insurance	17,350,277	34,402,801
Office of Public Insurance Counsel	191,670	191,670
Department of Licensing and Regulation	6,379,946	6,379,946
Texas Medical Board	269,835	269,835
Texas Board of Nursing	3,999,401	3,999,401
Optometry Board	45,321	45,321
Board of Pharmacy	1,014,015	1,014,015
Executive Council of Physical Therapy & Occupational Therapy Examiners	90,658	90,660
Board of Plumbing Examiners	25,600	25,600
Racing Commission	3,130,000	3,130,000
Public Utility Commission of Texas	475,000	475,000
Board of Veterinary Medical Examiners	5,527	5,527
Subtotal, Regulatory	$ 40,281,849	$ 57,150,308
Retirement and Group Insurance	796,605	796,605
Subtotal, Employee Benefits	$ 796,605	$ 796,605
Less Interagency Contracts	$ 6,206,207	$ 6,022,140
TOTAL, ARTICLE VIII - REGULATORY	$ 34,872,247	$ 51,924,773

RECAPITULATION - ARTICLE VIII
REGULATORY
(All Funds)

	For the Years Ending August 31, 2022	August 31, 2023
State Office of Administrative Hearings	$ 11,226,012	$ 11,226,011
Behavioral Health Executive Council	4,917,405	4,779,174
Board of Chiropractic Examiners	970,778	930,778
Texas State Board of Dental Examiners	4,662,190	4,548,074
Funeral Service Commission	914,251	875,156
Board of Professional Geoscientists	650,749	598,655
Health Professions Council	1,556,899	1,372,832
Office of Injured Employee Counsel	8,701,413	8,701,413
Department of Insurance	130,527,712	144,605,786
Office of Public Insurance Counsel	1,000,090	1,000,090
Department of Licensing and Regulation	43,465,201	43,491,560
Texas Medical Board	17,295,867	14,059,091
Texas Board of Nursing	13,722,475	13,525,341
Optometry Board	556,723	518,007
Board of Pharmacy	10,158,832	10,135,114
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,433,576	1,393,824
Board of Plumbing Examiners	2,834,312	2,831,712
Racing Commission	6,845,249	6,622,496
Securities Board	7,653,507	7,653,508
Public Utility Commission of Texas	19,096,390	19,085,778
Office of Public Utility Counsel	2,435,764	2,435,764
Board of Veterinary Medical Examiners	1,473,491	1,409,791
Subtotal, Regulatory	$ 292,098,886	$ 301,799,955
Retirement and Group Insurance	59,465,014	60,333,666
Social Security and Benefit Replacement Pay	13,264,202	13,305,115
Subtotal, Employee Benefits	$ 72,729,216	$ 73,638,781
Less Interagency Contracts	$ 6,206,207	$ 6,022,140
TOTAL, ARTICLE VIII - REGULATORY	$ 358,621,895	$ 369,416,596
Number of Full-Time-Equivalents (FTE)	3,206.2	3,207.7

Part 1. LEGISLATIVE INTENT

Sec. 1.01. Limitations. The provisions of this Article and all other Articles of this Act are limitations on the appropriations made by this Act. It is the purpose of the Legislature in enacting this bill only to appropriate funds and to restrict and limit by its provisions the amount and conditions under which the appropriations can be expended.

Part 2. PROVISIONS RELATING TO THE POSITION CLASSIFICATION PLAN

Sec. 2.01. Position Classification Plan. Except as otherwise specifically provided in this Act, expenditures of appropriations for the salaries of employees, in classified positions in all affected agencies appropriated funds by this Act, other than institutions of higher education, university system offices, and the Texas Higher Education Coordinating Board, are governed by Chapter 654, Government Code (the Position Classification Act), Chapter 659, Government Code, and this section, including the following lists of position classification numbers, position titles, salary group allocations, and rates of pay in classification salary schedules as provided by this Article.

CLASSIFIED POSITIONS FOR THE 2022-23 BIENNIUM

Class Number	Class Title	Salary Group
0006	Receptionist	A09
0055	Clerk I	A07
0057	Clerk II	A09
0059	Clerk III	A11
0130	Customer Service Representative I	A09
0132	Customer Service Representative II	A11
0134	Customer Service Representative III	A13
0136	Customer Service Representative IV	A15
0138	Customer Service Representative V	A17
0150	Administrative Assistant I	A09
0152	Administrative Assistant II	A11
0154	Administrative Assistant III	A13
0156	Administrative Assistant IV	A15
0158	Administrative Assistant V	A17
0159	Administrative Assistant VI	A19
0160	Executive Assistant I	B17
0162	Executive Assistant II	B19
0164	Executive Assistant III	B21
0166	Executive Assistant IV	B23
0170	License and Permit Specialist I	B12
0171	License and Permit Specialist II	B14
0172	License and Permit Specialist III	B16
0173	License and Permit Specialist IV	B18
0174	License and Permit Specialist V	B20
0180	Document Services Technician I	A09
0181	Document Services Technician II	A11
0182	Document Services Technician III	A13
0183	Document Services Technician IV	A15
0184	Document Services Technician V	A17
0211	Database Administrator I	B20
0212	Database Administrator II	B22
0213	Database Administrator III	B24
0214	Database Administrator IV	B26
0215	Database Administrator V	B28
0217	Data Officer	B29
0218	Chief Data Officer	B30
0221	Information Technology Business Analyst I	B20
0222	Information Technology Business Analyst II	B22
0223	Information Technology Business Analyst III	B24
0224	Information Technology Business Analyst IV	B26

0228	Systems Support Specialist I	B13
0229	Systems Support Specialist II	B15
0230	Systems Support Specialist III	B17
0231	Systems Support Specialist IV	B19
0232	Systems Support Specialist V	B22
0235	Information Security Analyst I	B23
0236	Information Security Analyst II	B25
0237	Information Security Analyst III	B27
0238	Information Security Officer	B30
0239	Chief Information Security Officer	B31
0241	Programmer I	B19
0242	Programmer II	B21
0243	Programmer III	B23
0244	Programmer IV	B25
0245	Programmer V	B27
0246	Programmer VI	B28
0247	Information Technology Auditor I	B21
0248	Information Technology Auditor II	B23
0249	Information Technology Auditor III	B25
0250	Information Technology Auditor IV	B27
0252	Systems Analyst I	B16
0253	Systems Analyst II	B18
0254	Systems Analyst III	B20
0255	Systems Analyst IV	B22
0256	Systems Analyst V	B24
0257	Systems Analyst VI	B26
0258	Systems Analyst VII	B28
0260	Computer Operations Specialist I	B12
0261	Computer Operations Specialist II	B14
0262	Computer Operations Specialist III	B16
0263	Computer Operations Specialist IV	B18
0264	Computer Operations Specialist V	B20
0265	Computer Operations Specialist VI	B22
0270	Geographic Information Specialist I	B18
0271	Geographic Information Specialist II	B20
0272	Geographic Information Specialist III	B22
0273	Geographic Information Specialist IV	B24
0274	Geographic Information Specialist V	B26
0282	Telecommunications Specialist I	B18
0283	Telecommunications Specialist II	B20
0284	Telecommunications Specialist III	B22
0285	Telecommunications Specialist IV	B24
0286	Telecommunications Specialist V	B26
0287	Network Specialist I	B16
0288	Network Specialist II	B18
0289	Network Specialist III	B20
0290	Network Specialist IV	B22
0291	Network Specialist V	B24
0292	Network Specialist VI	B26
0294	Business Continuity Coordinator I	B25
0295	Business Continuity Coordinator II	B26
0300	Web Administrator I	B18
0301	Web Administrator II	B20
0302	Web Administrator III	B22
0303	Web Administrator IV	B24
0304	Web Administrator V	B26
0310	Systems Administrator I	B16
0311	Systems Administrator II	B18
0312	Systems Administrator III	B20
0313	Systems Administrator IV	B22
0314	Systems Administrator V	B24
0315	Systems Administrator VI	B26
0317	Data Architect I	B28
0318	Data Architect II	B30
0320	Cybersecurity Analyst I	B25

0322	Cybersecurity Analyst II	B27
0324	Cybersecurity Analyst III	B29
0326	Cybersecurity Officer	B30
0328	Chief Cybersecurity Officer	B31
0516	Planner I	B17
0517	Planner II	B19
0518	Planner III	B21
0519	Planner IV	B23
0520	Planner V	B25
0590	Research and Statistics Technician I	A11
0592	Research and Statistics Technician II	A13
0600	Research Specialist I	B15
0602	Research Specialist II	B17
0604	Research Specialist III	B19
0606	Research Specialist IV	B21
0608	Research Specialist V	B23
0624	Statistician I	B17
0626	Statistician II	B19
0628	Statistician III	B20
0630	Statistician IV	B22
0640	Economist I	B18
0642	Economist II	B20
0644	Economist III	B22
0646	Economist IV	B24
0650	Data Analyst I	B18
0651	Data Analyst II	B20
0652	Data Analyst III	B22
0653	Data Analyst IV	B24
0654	Data Analyst V	B26
0655	Data Analyst VI	B28
0660	Data Scientist I	B28
0662	Data Scientist II	B30
0812	Teacher Aide I	A09
0813	Teacher Aide II	A11
0814	Teacher Aide III	A13
0820	Education Specialist I	B17
0821	Education Specialist II	B19
0822	Education Specialist III	B21
0823	Education Specialist IV	B23
0824	Education Specialist V	B25
1000	Accounting Technician I	A11
1002	Accounting Technician II	A13
1012	Accountant I	B14
1014	Accountant II	B15
1016	Accountant III	B17
1018	Accountant IV	B19
1020	Accountant V	B21
1022	Accountant VI	B23
1024	Accountant VII	B25
1030	Independent Audit Reviewer I	B25
1032	Independent Audit Reviewer II	B26
1034	Independent Audit Reviewer III	B27
1036	Independent Audit Reviewer IV	B28
1044	Auditor I	B17
1046	Auditor II	B19
1048	Auditor III	B21
1050	Auditor IV	B23
1052	Auditor V	B25
1059	Taxpayer Compliance Officer I	B12
1060	Taxpayer Compliance Officer II	B14
1061	Taxpayer Compliance Officer III	B16
1062	Taxpayer Compliance Officer IV	B18
1063	Taxpayer Compliance Officer V	B20
1064	Taxpayer Compliance Officer VI	B22
1065	Tax Analyst I	B23

1066	Tax Analyst II	B24
1067	Tax Analyst III	B25
1068	Tax Analyst IV	B26
1073	Accounts Examiner I	B13
1074	Accounts Examiner II	B15
1075	Accounts Examiner III	B17
1076	Accounts Examiner IV	B19
1077	Accounts Examiner V	B21
1080	Financial Analyst I	B20
1082	Financial Analyst II	B22
1084	Financial Analyst III	B24
1085	Financial Analyst IV	B26
1100	Financial Examiner I	B17
1102	Financial Examiner II	B19
1104	Financial Examiner III	B21
1106	Financial Examiner IV	B23
1108	Financial Examiner V	B25
1110	Financial Examiner VI	B27
1112	Financial Examiner VII	B29
1130	Investment Analyst I	B22
1131	Investment Analyst II	B24
1132	Investment Analyst III	B26
1133	Investment Analyst IV	B28
1134	Investment Analyst V	B30
1140	Portfolio Manager I	B27
1141	Portfolio Manager II	B29
1142	Portfolio Manager III	B31
1143	Portfolio Manager IV	B33
1144	Portfolio Manager V	B35
1145	Portfolio Manager VI	B36
1155	Budget Analyst I	B17
1156	Budget Analyst II	B19
1157	Budget Analyst III	B21
1158	Budget Analyst IV	B23
1159	Budget Analyst V	B25
1161	Trader I	B25
1162	Trader II	B27
1163	Trader III	B29
1165	Chief Investment Officer	B33
1175	Chief Trader I	B31
1176	Chief Trader II	B33
1200	Internal Auditor I	B17
1201	Internal Auditor II	B19
1202	Internal Auditor III	B21
1203	Internal Auditor IV	B23
1204	Internal Auditor V	B25
1242	Reimbursement Officer I	B12
1244	Reimbursement Officer II	B14
1246	Reimbursement Officer III	B16
1248	Reimbursement Officer IV	B18
1250	Reimbursement Officer V	B20
1255	Reimbursement Analyst I	B21
1256	Reimbursement Analyst II	B23
1257	Reimbursement Analyst III	B25
1260	Loan Specialist I	B17
1261	Loan Specialist II	B19
1262	Loan Specialist III	B21
1263	Loan Specialist IV	B23
1270	Appropriations Control Officer I	B19
1272	Appropriations Control Officer II	B21
1274	Appropriations Control Officer III	B23
1276	Appropriations Control Officer IV	B25
1280	Tax Auditor I	B18
1281	Tax Auditor II	B20
1282	Tax Auditor III	B22

1283	Tax Auditor IV	B24
1284	Tax Auditor V	B25
1285	Tax Auditor VI	B26
1286	Tax Auditor Supervisor	B27
1287	Tax Auditor Manager	B28
1290	Payroll Assistant	A13
1291	Payroll Specialist I	B15
1292	Payroll Specialist II	B17
1293	Payroll Specialist III	B19
1294	Payroll Specialist IV	B21
1295	Payroll Specialist V	B23
1315	Boiler Inspector I	B20
1316	Boiler Inspector II	B21
1317	Boiler Inspector III	B22
1321	Inspector I	B11
1322	Inspector II	B13
1323	Inspector III	B15
1324	Inspector IV	B17
1325	Inspector V	B19
1326	Inspector VI	B21
1350	Investigator I	B12
1351	Investigator II	B14
1352	Investigator III	B16
1353	Investigator IV	B18
1354	Investigator V	B20
1355	Investigator VI	B22
1356	Investigator VII	B24
1400	Compliance Analyst I	B18
1401	Compliance Analyst II	B20
1402	Compliance Analyst III	B22
1403	Compliance Analyst IV	B24
1410	Quality Assurance Specialist I	B17
1411	Quality Assurance Specialist II	B18
1412	Quality Assurance Specialist III	B20
1413	Quality Assurance Specialist IV	B22
1550	Staff Services Officer I	B17
1551	Staff Services Officer II	B18
1552	Staff Services Officer III	B19
1553	Staff Services Officer IV	B20
1554	Staff Services Officer V	B21
1558	Project Manager I	B20
1559	Project Manager II	B22
1560	Project Manager III	B24
1561	Project Manager IV	B26
1562	Project Manager V	B28
1570	Program Specialist I	B17
1571	Program Specialist II	B18
1572	Program Specialist III	B19
1573	Program Specialist IV	B20
1574	Program Specialist V	B21
1575	Program Specialist VI	B23
1576	Program Specialist VII	B25
1580	Program Supervisor I	B17
1581	Program Supervisor II	B18
1582	Program Supervisor III	B19
1583	Program Supervisor IV	B20
1584	Program Supervisor V	B21
1586	Program Supervisor VI	B23
1588	Program Supervisor VII	B25
1600	Manager I	B22
1601	Manager II	B23
1602	Manager III	B24
1603	Manager IV	B25
1604	Manager V	B26
1605	Manager VI	B27

1606	Manager VII	B28
1620	Director I	B26
1621	Director II	B27
1622	Director III	B28
1623	Director IV	B29
1624	Director V	B30
1625	Director VI	B31
1626	Director VII	B32
1630	Deputy Director I	B33
1631	Deputy Director II	B34
1632	Deputy Director III	B35
1633	Deputy Director IV	B36
1640	Deputy Comptroller	B35
1642	Deputy Attorney General	B33
1643	First Assistant Attorney General	B35
1645	Deputy Executive Commissioner	B35
1650	Portfolio Project Manager I	B28
1652	Portfolio Project Manager II	B30
1660	Project Management Specialist I	B19
1661	Project Management Specialist II	B21
1662	Project Management Specialist III	B23
1727	Human Resources Assistant	B12
1729	Human Resources Specialist I	B14
1731	Human Resources Specialist II	B16
1733	Human Resources Specialist III	B18
1735	Human Resources Specialist IV	B20
1737	Human Resources Specialist V	B22
1739	Human Resources Specialist VI	B24
1780	Training and Development Assistant	B11
1781	Training and Development Specialist I	B13
1782	Training and Development Specialist II	B15
1783	Training and Development Specialist III	B17
1784	Training and Development Specialist IV	B19
1785	Training and Development Specialist V	B21
1786	Training and Development Specialist VI	B23
1790	E-Learning Developer I	B21
1791	E-Learning Developer II	B23
1792	E-Learning Developer III	B25
1800	Intelligent Transportation Systems Operations Technician I	B15
1802	Intelligent Transportation Systems Operations Technician II	B17
1804	Intelligent Transportation Systems Operations Technician III	B19
1806	Intelligent Transportation Systems Operations Technician IV	B21
1810	Creative Media Designer I	B16
1812	Creative Media Designer II	B18
1814	Creative Media Designer III	B20
1816	Creative Media Designer IV	B22
1822	Marketing Specialist I	B15
1823	Marketing Specialist II	B17
1824	Marketing Specialist III	B19
1825	Marketing Specialist IV	B21
1826	Marketing Specialist V	B23
1830	Information Specialist I	B15
1831	Information Specialist II	B17
1832	Information Specialist III	B19
1833	Information Specialist IV	B21
1834	Information Specialist V	B23
1840	Multimedia Technician I	A10
1841	Multimedia Technician II	A12
1842	Multimedia Technician III	A14
1843	Multimedia Technician IV	A16
1850	Multimedia Specialist I	B20
1851	Multimedia Specialist II	B22
1860	Management Analyst I	B18
1862	Management Analyst II	B20
1864	Management Analyst III	B22

1866	Management Analyst IV	B24
1868	Management Analyst V	B26
1870	Technical Writer I	B18
1871	Technical Writer II	B20
1872	Technical Writer III	B22
1875	Editor I	B17
1876	Editor II	B19
1877	Editor III	B21
1880	Governor's Advisor I	B21
1881	Governor's Advisor II	B23
1882	Governor's Advisor III	B25
1883	Governor's Advisor IV	B27
1884	Governor's Advisor V	B29
1890	Government Relations Specialist I	B23
1892	Government Relations Specialist II	B25
1894	Government Relations Specialist III	B27
1897	Privacy Analyst I	B21
1898	Privacy Analyst II	B23
1899	Privacy Analyst III	B25
1911	Inventory and Store Specialist I	A10
1912	Inventory and Store Specialist II	A12
1913	Inventory and Store Specialist III	A14
1914	Inventory and Store Specialist IV	A16
1915	Inventory and Store Specialist V	A18
1919	Grant Specialist I	B16
1920	Grant Specialist II	B18
1921	Grant Specialist III	B20
1922	Grant Specialist IV	B22
1923	Grant Specialist V	B24
1930	Purchaser I	B12
1931	Purchaser II	B14
1932	Purchaser III	B16
1933	Purchaser IV	B18
1934	Purchaser V	B20
1935	Purchaser VI	B22
1936	Purchaser VII	B24
1960	Contract Administration Manager I	B25
1962	Contract Administration Manager II	B27
1974	Contract Technician	A13
1976	Contract Specialist I	B15
1980	Contract Specialist II	B17
1982	Contract Specialist III	B19
1984	Contract Specialist IV	B21
1986	Contract Specialist V	B23
1990	Property Manager I	B17
1992	Property Manager II	B19
1994	Property Manager III	B21
1995	Property Manager IV	B23
1996	Fleet Manager I	B17
1997	Fleet Manager II	B19
1998	Fleet Manager III	B21
1999	Fleet Manager IV	B23
2050	Land Surveyor I	B19
2054	Land Surveyor II	B21
2056	Land Surveyor III	B23
2058	Land Surveyor IV	B25
2062	Appraiser I	B17
2064	Appraiser II	B19
2065	Appraiser III	B21
2066	Appraiser IV	B23
2082	Right of Way Agent I	B15
2084	Right of Way Agent II	B17
2086	Right of Way Agent III	B19
2088	Right of Way Agent IV	B21
2090	Right of Way Agent V	B23

2091	Right of Way Agent VI	B25
2093	Utility Specialist I	B20
2094	Utility Specialist II	B22
2100	Minerals Specialist I	B22
2101	Minerals Specialist II	B24
2102	Minerals Specialist III	B26
2119	Engineering Aide	A11
2122	Engineering Technician I	A12
2123	Engineering Technician II	A14
2124	Engineering Technician III	A16
2125	Engineering Technician IV	A18
2127	Engineering Specialist I	B17
2128	Engineering Specialist II	B18
2129	Engineering Specialist III	B19
2130	Engineering Specialist IV	B20
2131	Engineering Specialist V	B21
2132	Engineering Specialist VI	B23
2152	Engineer I	B22
2153	Engineer II	B23
2154	Engineer III	B24
2155	Engineer IV	B25
2156	Engineer V	B26
2157	Engineer VI	B28
2161	District Engineer	B33
2181	Drafting Technician I	A17
2182	Drafting Technician II	A19
2255	Project Design Specialist I	B18
2256	Project Design Specialist II	B19
2257	Project Design Specialist III	B20
2260	Architect I	B21
2264	Architect II	B23
2266	Architect III	B25
2268	Architect IV	B27
2340	Geologic Specialist I	B17
2342	Geologic Specialist II	B19
2356	Geoscientist I	B17
2360	Geoscientist II	B19
2364	Geoscientist III	B21
2365	Geoscientist IV	B23
2366	Geoscientist V	B25
2456	Hydrologist I	B17
2460	Hydrologist II	B19
2464	Hydrologist III	B21
2465	Hydrologist IV	B23
2466	Hydrologist V	B25
2472	Chemist I	B16
2473	Chemist II	B18
2474	Chemist III	B20
2475	Chemist IV	B22
2476	Chemist V	B24
2583	Sanitarian I	B17
2584	Sanitarian II	B19
2585	Sanitarian III	B21
2640	Park Ranger I	B14
2641	Park Ranger II	B16
2642	Park Ranger III	B18
2643	Park Ranger IV	B20
2644	Park Ranger V	B22
2651	Environmental Protection Specialist I	B16
2652	Environmental Protection Specialist II	B18
2653	Environmental Protection Specialist III	B20
2654	Environmental Protection Specialist IV	B22
2655	Environmental Protection Specialist V	B25
2661	Toxicologist I	B22
2662	Toxicologist II	B24

2663	Toxicologist III	B26
2682	Natural Resources Specialist I	B15
2683	Natural Resources Specialist II	B17
2684	Natural Resources Specialist III	B19
2685	Natural Resources Specialist IV	B21
2686	Natural Resources Specialist V	B23
2688	Fish and Wildlife Technician I	A13
2689	Fish and Wildlife Technician II	A15
2690	Fish and Wildlife Technician III	A17
2692	Assistant Park/Historic Site Superintendent I	B19
2694	Assistant Park/Historic Site Superintendent II	B20
2696	Assistant Park/Historic Site Superintendent III	B21
2698	Assistant Park/Historic Site Superintendent IV	B22
2700	Park/Historic Site Superintendent I	B20
2701	Park/Historic Site Superintendent II	B21
2702	Park/Historic Site Superintendent III	B22
2703	Park/Historic Site Superintendent IV	B23
2704	Park/Historic Site Superintendent V	B24
2705	Park/Historic Site Superintendent VI	B25
2720	Lifeguard	A04
2730	Safety Officer I	B16
2731	Safety Officer II	B18
2732	Safety Officer III	B20
2733	Safety Officer IV	B22
2734	Safety Officer V	B24
2740	Risk Management Specialist I	B15
2741	Risk Management Specialist II	B17
2742	Risk Management Specialist III	B19
2743	Risk Management Specialist IV	B21
2744	Risk Management Specialist V	B23
2761	Rescue Specialist I	B17
2762	Rescue Specialist II	B19
2763	Rescue Specialist III	B21
2802	Actuary I	B21
2803	Actuary II	B23
2804	Actuary III	B25
2805	Actuary IV	B27
2806	Actuary V	B31
2808	Chief Actuary	B33
2842	Insurance Specialist I	B14
2843	Insurance Specialist II	B16
2844	Insurance Specialist III	B18
2845	Insurance Specialist IV	B20
2912	Retirement System Benefits Specialist I	B14
2913	Retirement System Benefits Specialist II	B16
2914	Retirement System Benefits Specialist III	B18
2915	Retirement System Benefits Specialist IV	B20
2916	Retirement System Benefits Specialist V	B22
2921	Claims Examiner I	B14
2922	Claims Examiner II	B16
2923	Claims Examiner III	B18
2924	Claims Examiner IV	B20
3020	Workforce Development Specialist I	B11
3021	Workforce Development Specialist II	B12
3023	Workforce Development Specialist III	B14
3025	Workforce Development Specialist IV	B16
3026	Workforce Development Specialist V	B18
3151	Unemployment Insurance Claims Examiner I	B11
3153	Unemployment Insurance Claims Examiner II	B13
3154	Unemployment Insurance Claims Examiner III	B15
3171	Unemployment Insurance Specialist I	B16
3173	Unemployment Insurance Specialist II	B18
3502	Attorney I	B21
3503	Attorney II	B23
3504	Attorney III	B25

3505	Attorney IV	B27
3506	Attorney V	B29
3510	Assistant Attorney General I	B20
3511	Assistant Attorney General II	B21
3512	Assistant Attorney General III	B23
3513	Assistant Attorney General IV	B25
3514	Assistant Attorney General V	B27
3515	Assistant Attorney General VI	B29
3516	Assistant Attorney General VII	B31
3521	General Counsel I	B25
3522	General Counsel II	B27
3523	General Counsel III	B29
3524	General Counsel IV	B31
3525	General Counsel V	B33
3530	Hearings Officer I	B19
3531	Hearings Officer II	B20
3532	Hearings Officer III	B21
3533	Hearings Officer IV	B22
3534	Hearings Officer V	B23
3559	Hearings Reporter	B22
3565	Legal Secretary I	A12
3566	Legal Secretary II	A14
3567	Legal Secretary III	A16
3568	Legal Secretary IV	A18
3569	Legal Secretary V	A20
3572	Legal Assistant I	B15
3574	Legal Assistant II	B17
3576	Legal Assistant III	B19
3578	Legal Assistant IV	B21
3580	Legal Assistant V	B23
3604	Law Clerk	B14
3610	Court Law Clerk I	B18
3611	Court Law Clerk II	B20
3620	Deputy Clerk I	A12
3622	Deputy Clerk II	A14
3624	Deputy Clerk III	A16
3626	Deputy Clerk IV	A18
3630	Chief Deputy Clerk	B22
3635	Clerk of the Court	B28
3637	Court Coordinator	B17
3640	Administrative Law Judge I	B25
3642	Administrative Law Judge II	B26
3644	Administrative Law Judge III	B27
3646	Master Administrative Law Judge I	B29
3648	Master Administrative Law Judge II	B31
3659	Associate Ombudsman	B15
3660	Ombudsman I	B17
3662	Ombudsman II	B19
3663	Ombudsman III	B21
3665	Ombudsman IV	B23
3666	Ombudsman V	B25
3667	Ombudsman VI	B27
3668	Ombudsman VII	B29
3670	Benefit Review Officer I	B19
3672	Benefit Review Officer II	B21
3674	Benefit Review Officer III	B23
3690	Medical Fee Dispute Officer I	B19
3692	Medical Fee Dispute Officer II	B21
3694	Medical Fee Dispute Officer III	B23
4001	Dietetic Technician I	A08
4002	Dietetic Technician II	A10
4005	Peer Support Specialist	A06
4006	Certified Peer Support Specialist I	A08
4007	Certified Peer Support Specialist II	A10
4008	Certified Peer Support Specialist III	A12

4016	Dietetic and Nutrition Specialist I	B17
4017	Dietetic and Nutrition Specialist II	B19
4018	Dietetic and Nutrition Specialist III	B21
4050	Health Informatics Specialist I	B20
4051	Health Informatics Specialist II	B22
4052	Health Informatics Specialist III	B24
4053	Health Informatics Specialist IV	B26
4072	Public Health and Prevention Specialist I	B14
4074	Public Health and Prevention Specialist II	B16
4076	Public Health and Prevention Specialist III	B18
4078	Public Health and Prevention Specialist IV	B20
4080	Public Health and Prevention Specialist V	B22
4082	Epidemiologist I	B19
4083	Epidemiologist II	B21
4084	Epidemiologist III	B23
4085	Epidemiologist IV	B25
4125	Veterinarian I	B23
4127	Veterinarian II	B25
4129	Veterinarian III	B27
4131	Veterinarian IV	B29
4142	Laboratory Technician I	A10
4144	Laboratory Technician II	A12
4146	Laboratory Technician III	A14
4148	Laboratory Technician IV	A16
4212	Molecular Biologist I	B16
4214	Molecular Biologist II	B18
4216	Molecular Biologist III	B20
4218	Molecular Biologist IV	B22
4220	Molecular Biologist V	B24
4221	Microbiologist I	B15
4222	Microbiologist II	B17
4223	Microbiologist III	B19
4224	Microbiologist IV	B21
4225	Microbiologist V	B23
4226	Health Specialist I	B16
4227	Health Specialist II	B17
4228	Health Specialist III	B18
4229	Health Specialist IV	B19
4230	Health Specialist V	B20
4231	Health Assistant	B13
4292	Radiological Technologist I	B15
4293	Radiological Technologist II	B17
4294	Radiological Technologist III	B19
4342	Orthopedic Equipment Technician I	A10
4344	Orthopedic Equipment Technician II	A12
4346	Orthopedic Equipment Technician III	A14
4360	Registered Therapist Assistant	A18
4362	Registered Therapist I	B19
4363	Registered Therapist II	B20
4364	Registered Therapist III	B22
4365	Registered Therapist IV	B24
4366	Registered Therapist V	B26
4383	Medical Technician I	A05
4384	Medical Technician II	A07
4385	Medical Technician III	A09
4386	Medical Technician IV	A11
4387	Medical Technician V	A13
4390	Health Physicist I	B22
4392	Health Physicist II	B24
4394	Health Physicist III	B26
4401	Medical Technologist I	B13
4402	Medical Technologist II	B15
4403	Medical Technologist III	B17
4404	Medical Technologist IV	B19
4405	Medical Technologist V	B21

4411	Nurse I	B19
4412	Nurse II	B21
4413	Nurse III	B23
4414	Nurse IV	B25
4415	Nurse V	B27
4416	Public Health Nurse I	B19
4417	Public Health Nurse II	B21
4418	Public Health Nurse III	B23
4419	Public Health Nurse IV	B25
4421	Licensed Vocational Nurse I	A14
4422	Licensed Vocational Nurse II	A16
4423	Licensed Vocational Nurse III	A17
4428	Respiratory Care Practitioner	A19
4435	Resident Physician	B19
4436	Physician I	B32
4437	Physician II	B33
4438	Physician III	B34
4439	Physician IV	B35
4440	Physician Assistant	B27
4451	Advanced Practice Registered Nurse I	B27
4452	Advanced Practice Registered Nurse II	B28
4453	Medical Research Specialist	B24
4455	Dentist I	B29
4457	Dentist II	B31
4459	Dentist III	B33
4462	Psychologist I	B22
4464	Psychologist II	B24
4465	Psychologist III	B26
4469	Psychological Associate I	B18
4470	Psychological Associate II	B19
4471	Psychological Associate III	B20
4472	Psychological Associate IV	B21
4473	Behavior Analyst I	B22
4474	Behavior Analyst II	B24
4476	Psychiatrist I	B32
4477	Psychiatrist II	B33
4478	Psychiatrist III	B34
4479	Psychiatrist IV	B35
4480	Psychiatric Clinical Director	B35
4482	Dental Assistant I	A11
4483	Dental Assistant II	A13
4489	Dental Hygienist I	B21
4490	Dental Hygienist II	B23
4492	Pharmacist I	B27
4493	Pharmacist II	B29
4494	Pharmacist III	B31
4498	Pharmacy Technician I	A10
4499	Pharmacy Technician II	A12
4501	Correctional Officer I	A10
4502	Correctional Officer II	A12
4503	Correctional Officer III	A14
4504	Correctional Officer IV	A15
4505	Correctional Officer V	A17
4510	Sergeant of Correctional Officers	B18
4511	Lieutenant of Correctional Officers	B19
4512	Captain of Correctional Officers	B20
4513	Major of Correctional Officers	B21
4520	Juvenile Correctional Officer I	A10
4521	Juvenile Correctional Officer II	A12
4522	Juvenile Correctional Officer III	A14
4523	Juvenile Correctional Officer IV	A15
4524	Juvenile Correctional Officer V	A17
4525	Juvenile Correctional Officer Supervisor	B19
4526	Dorm Supervisor I	B20
4527	Dorm Supervisor II	B21

4530	Halfway House Assistant Superintendent	B21
4531	Halfway House Superintendent	B23
4532	Youth Facility Assistant Superintendent	B24
4533	Youth Facility Superintendent	B26
4540	Parole Officer I	B15
4541	Parole Officer II	B16
4542	Parole Officer III	B17
4543	Parole Officer IV	B19
4544	Parole Officer V	B21
4546	Intensive Medical Parole Officer I	B17
4547	Intensive Medical Parole Officer II	B19
4548	Intensive Medical Parole Officer III	B21
4550	Assistant Warden	B24
4551	Warden I	B26
4552	Warden II	B27
4560	Counsel Substitute I	A13
4561	Counsel Substitute II	A15
4562	Counsel Substitute III	A17
4647	Industrial Specialist I	A14
4648	Industrial Specialist II	A15
4649	Industrial Specialist III	A16
4650	Industrial Specialist IV	A17
4651	Industrial Specialist V	A18
4672	Agriculture Specialist I	A14
4673	Agriculture Specialist II	A15
4674	Agriculture Specialist III	A16
4675	Agriculture Specialist IV	A17
4676	Agriculture Specialist V	A18
5002	Adult Protective Services Specialist I	B15
5003	Adult Protective Services Specialist II	B16
5004	Adult Protective Services Specialist III	B17
5005	Adult Protective Services Specialist IV	B18
5006	Adult Protective Services Specialist V	B19
5010	Family Services Specialist I	B19
5011	Family Services Specialist II	B20
5016	Family and Protective Services Supervisor I	B20
5017	Family and Protective Services Supervisor II	B22
5018	Family and Protective Services Supervisor III	B24
5023	Child Protective Services Specialist I	B15
5024	Child Protective Services Specialist II	B16
5025	Child Protective Services Specialist III	B17
5026	Child Protective Services Specialist IV	B18
5027	Child Protective Services Specialist V	B19
5030	Protective Services Intake Specialist I	B15
5031	Protective Services Intake Specialist II	B16
5032	Protective Services Intake Specialist III	B17
5033	Protective Services Intake Specialist IV	B18
5034	Protective Services Intake Specialist V	B19
5040	Adult and Child Care Licensing Specialist I	B14
5041	Adult and Child Care Licensing Specialist II	B15
5042	Adult and Child Care Licensing Specialist III	B16
5043	Adult and Child Care Licensing Specialist IV	B17
5044	Adult and Child Care Licensing Specialist V	B18
5050	Rehabilitation Therapy Technician I	A06
5051	Rehabilitation Therapy Technician II	A08
5052	Rehabilitation Therapy Technician III	A10
5053	Rehabilitation Therapy Technician IV	A12
5054	Rehabilitation Therapy Technician V	A14
5062	Vocational Rehabilitation Counselor I	B16
5063	Vocational Rehabilitation Counselor II	B17
5064	Vocational Rehabilitation Counselor III	B18
5065	Vocational Rehabilitation Counselor IV	B20
5079	Chaplaincy Services Assistant	A13
5081	Chaplain I	B17
5082	Chaplain II	B19

5083	Chaplain III	B21
5090	Rehabilitation Teacher I	B12
5091	Rehabilitation Teacher II	B14
5092	Rehabilitation Teacher III	B16
5104	Veterans Services Representative I	B13
5105	Veterans Services Representative II	B14
5106	Veterans Services Representative III	B15
5107	Veterans Services Representative IV	B16
5108	Veterans Services Representative V	B18
5109	Veterans Services Representative VI	B20
5111	Substance Abuse Counselor I	B15
5112	Substance Abuse Counselor II	B16
5113	Substance Abuse Counselor III	B17
5121	Direct Support Professional I	A08
5122	Direct Support Professional II	A10
5123	Direct Support Professional III	A12
5124	Direct Support Professional IV	A14
5131	Qualified Intellectual Disability Professional I	B19
5132	Qualified Intellectual Disability Professional II	B20
5133	Qualified Intellectual Disability Professional III	B21
5134	Qualified Intellectual Disability Professional IV	B23
5140	Recreation Program Specialist I	B12
5142	Recreation Program Specialist II	B14
5144	Recreation Program Specialist III	B16
5151	Psychiatric Nursing Assistant I	A08
5152	Psychiatric Nursing Assistant II	A10
5153	Psychiatric Nursing Assistant III	A12
5154	Psychiatric Nursing Assistant IV	A14
5201	Resident Specialist I	A07
5203	Resident Specialist II	A09
5205	Resident Specialist III	A11
5207	Resident Specialist IV	A13
5209	Resident Specialist V	A15
5226	Case Manager I	B11
5227	Case Manager II	B13
5228	Case Manager III	B15
5229	Case Manager IV	B17
5230	Case Manager V	B18
5232	Volunteer Services Coordinator I	B13
5233	Volunteer Services Coordinator II	B15
5234	Volunteer Services Coordinator III	B17
5235	Volunteer Services Coordinator IV	B19
5400	Social Worker I	B15
5402	Social Worker II	B17
5404	Social Worker III	B19
5406	Social Worker IV	B21
5503	Human Services Technician I	A07
5504	Human Services Technician II	A09
5505	Human Services Technician III	A10
5506	Human Services Technician IV	A12
5540	Child Support Officer I	B11
5541	Child Support Officer II	B13
5542	Child Support Officer III	B15
5543	Child Support Officer IV	B17
5544	Child Support Officer V	B19
5551	Child Support Technician I	A11
5552	Child Support Technician II	A13
5553	Child Support Technician III	A15
5616	Interpreter I	B17
5617	Interpreter II	B19
5618	Interpreter III	B21
5619	Interpreter IV	B23
5620	Texas Works Advisor I	B12
5622	Texas Works Advisor II	B13
5624	Texas Works Advisor III	B14

5626	Texas Works Advisor IV	B15
5628	Texas Works Advisor V	B16
5630	Texas Works Supervisor I	B19
5632	Texas Works Supervisor II	B21
5700	Human Services Specialist I	B11
5701	Human Services Specialist II	B12
5702	Human Services Specialist III	B13
5703	Human Services Specialist IV	B14
5704	Human Services Specialist V	B15
5705	Human Services Specialist VI	B16
5706	Human Services Specialist VII	B17
5710	Transition Coordinator I	B15
5711	Transition Coordinator II	B17
5712	Transition Coordinator III	B19
5713	Transition Coordinator IV	B21
5720	Human Rights Officer I	B19
5721	Human Rights Officer II	B21
5722	Human Rights Officer III	B23
5723	Human Rights Officer IV	B25
5730	Guardianship Specialist	B19
5732	Guardianship Supervisor	B21
6052	Forensic Scientist I	B20
6053	Forensic Scientist II	B21
6054	Forensic Scientist III	B22
6055	Forensic Scientist IV	B23
6056	Forensic Scientist V	B24
6057	Forensic Scientist VI	B25
6095	Police Communications Operator I	B13
6096	Police Communications Operator II	B14
6097	Police Communications Operator III	B15
6098	Police Communications Operator IV	B16
6099	Police Communications Operator V	B18
6100	Police Communications Operator VI	B19
6101	Police Communications Operator VII	B21
6115	Biometrics Analyst I	B12
6116	Biometrics Analyst II	B14
6117	Biometrics Analyst III	B16
6118	Biometrics Analyst IV	B18
6120	Crime Laboratory Specialist I	B16
6121	Crime Laboratory Specialist II	B17
6122	Crime Laboratory Specialist III	B18
6160	Crime Analyst I	B15
6162	Crime Analyst II	B17
6163	Crime Analyst III	B19
6170	Criminal Intelligence Analyst I	B21
6172	Criminal Intelligence Analyst II	B23
6174	Criminal Intelligence Analyst III	B25
6221	Public Safety Records Technician I	A10
6222	Public Safety Records Technician II	A11
6223	Public Safety Records Technician III	A12
6224	Public Safety Records Technician IV	A13
6229	Security Officer I	A07
6230	Security Officer II	A09
6232	Security Officer III	A11
6234	Security Officer IV	A13
6236	Security Officer V	A15
6240	Emergency Management Program Coordinator I	B17
6241	Emergency Management Program Coordinator II	B19
6242	Emergency Management Program Coordinator III	B21
6243	Emergency Management Program Coordinator IV	B23
6244	Emergency Management Program Coordinator V	B25
6250	State Park Police Officer Trainee (Cadet)	B14
6251	Probationary State Park Police Officer	B16
6252	State Park Police Officer	B21
6253	Sergeant, State Park Police Officer	B22

6254	Lieutenant, State Park Police Officer	B23
6255	Captain, State Park Police Officer	B24
6256	Major, State Park Police Officer	B25
6400	Military Technician I	A10
6401	Military Technician II	A12
6402	Military Technician III	A14
6403	Military Technician IV	A16
6405	Military Technician V	A20
6501	Military Specialist I	B20
6502	Military Specialist II	B22
6503	Military Specialist III	B24
6504	Military Specialist IV	B27
6505	Military Specialist V	B30
7306	Archeologist I	B18
7308	Archeologist II	B20
7310	Archeologist III	B22
7315	Historian I	B15
7317	Historian II	B17
7319	Historian III	B19
7352	Library Assistant I	A11
7354	Library Assistant II	A13
7401	Librarian I	B14
7402	Librarian II	B16
7403	Librarian III	B18
7404	Librarian IV	B20
7405	Archivist I	B14
7407	Archivist II	B16
7409	Archivist III	B18
7411	Archivist IV	B20
7464	Exhibit Technician	B15
7466	Curator I	B16
7468	Curator II	B18
7470	Curator III	B20
7472	Curator IV	B22
7480	Records Analyst I	B15
7481	Records Analyst II	B17
7482	Records Analyst III	B19
8003	Custodian I	A05
8005	Custodian II	A06
8007	Custodian III	A08
8021	Custodial Manager I	A12
8023	Custodial Manager II	A14
8025	Custodial Manager III	A16
8031	Groundskeeper I	A05
8032	Groundskeeper II	A06
8033	Groundskeeper III	A08
8034	Groundskeeper IV	A10
8035	Groundskeeper V	A12
8103	Food Service Worker I	A05
8104	Food Service Worker II	A07
8108	Food Service Manager I	A12
8109	Food Service Manager II	A14
8110	Food Service Manager III	A16
8111	Food Service Manager IV	A18
8116	Cook I	A06
8117	Cook II	A07
8118	Cook III	A09
8119	Cook IV	A11
8252	Laundry/Sewing Room Worker I	A04
8253	Laundry/Sewing Room Worker II	A06
8254	Laundry/Sewing Room Worker III	A08
8260	Laundry Manager I	A12
8261	Laundry Manager II	A14
8262	Laundry Manager III	A16
8263	Laundry Manager IV	A18

8302	Barber/Cosmetologist	A07
9022	Equipment Operator I	A15
9024	Equipment Operator II	A16
9026	Equipment Operator III	A18
9034	Air Conditioning and Boiler Operator I	A11
9035	Air Conditioning and Boiler Operator II	A13
9036	Air Conditioning and Boiler Operator III	A15
9037	Air Conditioning and Boiler Operator IV	A17
9041	Maintenance Specialist I	A09
9042	Maintenance Specialist II	A11
9043	Maintenance Specialist III	A12
9044	Maintenance Specialist IV	A14
9045	Maintenance Specialist V	A16
9053	Maintenance Supervisor I	A15
9054	Maintenance Supervisor II	A16
9055	Maintenance Supervisor III	A17
9056	Maintenance Supervisor IV	A19
9060	Electronics Technician I	A15
9062	Electronics Technician II	A17
9064	Electronics Technician III	A19
9066	Electronics Technician IV	A21
9305	Transportation Maintenance Specialist I	A14
9306	Transportation Maintenance Specialist II	A15
9307	Transportation Maintenance Specialist III	A16
9308	Transportation Maintenance Specialist IV	A17
9309	Transportation Maintenance Specialist V	A18
9322	Vehicle Driver I	A08
9323	Vehicle Driver II	A10
9324	Vehicle Driver III	A12
9325	Vehicle Driver IV	A14
9416	Motor Vehicle Technician I	A10
9417	Motor Vehicle Technician II	A12
9418	Motor Vehicle Technician III	A14
9419	Motor Vehicle Technician IV	A16
9420	Motor Vehicle Technician V	A18
9512	Machinist I	A13
9514	Machinist II	A15
9626	Aircraft Pilot I	B24
9628	Aircraft Pilot II	B26
9638	Aircraft Mechanic I	B22
9640	Aircraft Mechanic II	B23
9642	Aircraft Mechanic III	B24
9700	Radio Communications Technician I	A11
9704	Radio Communications Technician II	A13
9706	Radio Communications Technician III	A15
9733	Equipment Maintenance Technician I	A14
9734	Equipment Maintenance Technician II	A16
9802	Electrician I	A14
9804	Electrician II	A16
9806	Electrician III	A18
9808	Electrician IV	A20
9812	HVAC Mechanic I	A14
9814	HVAC Mechanic II	A16
9816	HVAC Mechanic III	A18
9820	Plumber I	A14
9822	Plumber II	A16
9824	Plumber III	A18
9826	Plumber IV	A20
9830	Ferryboat Specialist I	B20
9832	Ferryboat Specialist II	B21
9834	Ferryboat Specialist III	B22
9836	Ferryboat Specialist IV	B23
9838	Ferryboat Deckhand I	A11
9839	Ferryboat Deckhand II	A13
9840	Ferryboat Deckhand III	A15

9850	Ferryboat Captain I	B21
9852	Ferryboat Captain II	B22
9854	Ferryboat Captain III	B23
9860	Intelligent Transportation Systems Specialist I	B19
9861	Intelligent Transportation Systems Specialist II	B21
9862	Intelligent Transportation Systems Specialist III	B23
9863	Intelligent Transportation Systems Specialist IV	B25
9894	Sergeant, Texas Department of Insurance	C04
9895	Lieutenant, Texas Department of Insurance	C05
9896	Captain, Texas Department of Insurance	C06
9897	Deputy Chief Investigator, Texas Department of Insurance	C07
9901	Public Safety Inspector I	C05
9902	Public Safety Inspector II	C06
9905	Pilot Investigator I	C04
9906	Pilot Investigator II	C05
9907	Pilot Investigator III	C06
9908	Pilot Investigator IV	C07
9920	Trooper Trainee	C01
9922	Probationary Trooper	C02
9928	Trooper	C03
9935	Corporal	C03
9940	Sergeant, Public Safety	C04
9941	Lieutenant, Public Safety	C05
9942	Captain, Public Safety	C06
9943	Assistant Commander, Public Safety	C07
9944	Commander, Public Safety	C08
9945	Major, Public Safety	C08
9949	Agent Trainee	C01
9950	Probationary Agent	C02
9956	Agent	C03
9960	Sergeant, Alcoholic Beverage	C04
9961	Lieutenant, Alcoholic Beverage	C05
9962	Captain, Alcoholic Beverage	C06
9963	Major, Alcoholic Beverage	C08
9965	Investigator I, Trainee - Office of the Inspector General	C01
9970	Investigator II - Office of the Inspector General	C02
9971	Investigator III - Office of the Inspector General	C03
9972	Investigator IV - Office of the Inspector General	C04
9973	Regional Supervisor - Office of the Inspector General	C05
9974	Regional Manager - Office of the Inspector General	C06
9975	Multi-Regional Administrator - Office of the Inspector General	C07
9976	Chief Inspector - Office of the Inspector General	C08
9980	Game Warden Trainee	C01
9981	Probationary Game Warden	C02
9987	Game Warden	C03
9990	Sergeant, Game Warden	C04
9991	Lieutenant, Game Warden	C05
9992	Captain, Game Warden	C06
9993	Assistant Commander, Game Warden	C07
9994	Commander, Game Warden	C08
9995	Major, Game Warden	C08
9996	Sergeant, Texas Attorney General's Office	C04
9997	Lieutenant, Texas Attorney General's Office	C05
9998	Captain, Texas Attorney General's Office	C06
9999	Major, Texas Attorney General's Office	C08

SCHEDULE A CLASSIFICATION SALARY SCHEDULE

For the Fiscal Years Beginning September 1, 2021 and 2022

Group	Minimum	Maximum
A4	$18,893	$27,525
A5	$19,777	$28,840
A6	$20,706	$30,221
A7	$21,681	$31,677
A8	$22,705	$33,229
A9	$23,781	$34,859
A10	$24,910	$36,571
A11	$26,332	$41,355
A12	$27,840	$43,798
A13	$29,439	$46,388
A14	$31,144	$49,134
A15	$32,976	$52,045
A16	$34,918	$55,130
A17	$36,976	$58,399
A18	$39,521	$64,449
A19	$42,244	$68,960
A20	$45,158	$73,788
A21	$48,278	$78,953

SCHEDULE B CLASSIFICATION SALARY SCHEDULE

For the Fiscal Years Beginning September 1, 2021 and 2022

Group	Minimum	Maximum
B10	$24,910	$36,571
B11	$26,332	$41,355
B12	$27,840	$43,798
B13	$29,439	$46,388
B14	$31,144	$49,134
B15	$32,976	$52,045
B16	$34,918	$55,130
B17	$36,976	$58,399
B18	$39,521	$64,449
B19	$42,244	$68,960
B20	$45,158	$73,788
B21	$48,278	$78,953
B22	$51,614	$84,479
B23	$55,184	$90,393
B24	$59,004	$96,720
B25	$63,104	$103,491
B26	$69,415	$117,397
B27	$76,356	$129,137
B28	$83,991	$142,052
B29	$92,390	$156,256
B30	$101,630	$171,881
B31	$111,793	$189,069
B32	$122,972	$207,977
B33	$135,269	$228,775
B34	$148,796	$251,652
B35	$163,676	$276,817
B36	$180,044	$304,499

SCHEDULE C CLASSIFICATION SALARY SCHEDULE

For the Fiscal Years Beginning September 1, 2021 and 2022

Group	<4 Years of Service	≥4 Years of Service	≥8 Years of Service	≥12 Years of Service	≥16 Years of Service	≥20 Years of Service
C01	$45,255	-	-	-	-	-
C02	$49,441	-	-	-	-	
C03	$59,715	$72,811	$77,995	$81,441	$85,204	$88,966
C04		$81,615	$87,147	$90,718	$94,725	$97,087
C05		$92,672	$98,647	$102,438	$106,793	$109,474
C06		$115,449	$119,374	$121,785	$124,207	$125,697
C07		$120,031	$120,998	$123,237	$125,630	$128,023
C08		$135,817	$135,906	$135,960	$135,960	$135,960

Part 3. SALARY ADMINISTRATION AND EMPLOYMENT PROVISIONS

Sec. 3.01. Salary Rates.

(a) For each fiscal year of the biennium beginning September 1, 2021, annual salary rates for classified positions are as provided by the Classification Salary Schedules of §2.01.

(b) In addition to the limits under this Article, the State Classification Office shall review new exempt positions created during the interim and provide recommendations on the appropriate class title and salary group for these positions to the Legislature during the appropriations process.

(c) There is no authority to grant salary increases as part of the conversion of employees to Salary Schedules A, B, and C, except in the cases of:

(1) across-the-board salary increases authorized in this Act; or

(2) employees whose positions are reallocated or reclassified in accordance with §§654.0155, 654.0156, or 659.254, Government Code.

(d) An employee hired by the State on or after September 1, 2021, including interagency transfers, must be paid at a salary rate that falls within the salary range of the applicable salary group.

Sec. 3.02. Salary Supplementation. Funds appropriated by this Act to a state agency in the executive branch of government or to an institution of higher education (consistent with §§658.001(2) and 659.020, Government Code) may not be expended for payment of salary to a person whose classified or exempt salary is being supplemented from other than appropriated funds until a report showing the amount and sources of salary being paid from other sources has been reported to the Secretary of State, State Auditor, and Comptroller.

Sec. 3.03. Salary Limits. The rate for determining the expenditure limitations for merit salary increases and promotions under §659.261, Government Code, is not limited by this Act as a percentage of the total amount spent by the agency in the preceding fiscal year for classified salaries.

Sec. 3.04. Scheduled Exempt Positions.

(a) Except for the positions listed under Subsection (b)(3), (c)(6), or (f) a position listed following an agency's appropriation in the agency's "Schedule of Exempt Positions" shall receive compensation at a rate not to exceed the amount indicated in that agency's "Schedule of Exempt Positions."

(b) (1) Notwithstanding the rate listed in an agency's "Schedule of Exempt Positions," a position listed in Subsection (b)(3) may receive compensation at a rate set by the Governor in an amount not to exceed the "Maximum Salary" but not less than the "Minimum Salary" for the appropriate group as listed in Subsection (b)(2).

(2) An exempt position listed in Subsection (b)(3), (c)(6), or (f) for which the term "Group," followed by an Arabic numeral, is indicated, may receive compensation at a rate within the range indicated below for the respective salary group indicated.

Scheduled Exempt Position Salary Rates

Group	Minimum Salary	Maximum Salary
1	$70,000	$112,750
2	80,500	129,765
3	92,600	149,240
4	106,500	171,688
5	122,500	197,415
6	140,900	227,038
7	162,000	261,068
8	186,300	299,813
9	214,200	345,250

(3)

Agency		Position	Salary Group
(A)	Secretary of State	Secretary of State	Group 5
(B)	Office of State-Federal Relations	Executive Director	Group 4
(C)	Health and Human Services Commission	Executive Commissioner	Group 9
(D)	Texas Education Agency	Commissioner of Education	Group 8
(E)	Texas Military Department	Adjutant General	Group 6
(F)	Texas Department of Criminal Justice	Presiding Officer, Board of Pardons and Paroles	Group 5
(G)	Texas Department of Criminal Justice	Parole Board Members (6)	Group 3
(H)	Texas Commission on Environmental Quality	Commissioners (3)	Group 6
(I)	Texas Department of Housing and Community Affairs	Executive Director	Group 6
(J)	Texas Workforce Commission	Commissioners (2)	Group 5
(K)	Texas Workforce Commission	Commission Chair	Group 6
(L)	State Office of Administrative Hearings	Chief Administrative Law Judge	Group 5
(M)	Texas Department of Insurance	Commissioner of Insurance	Group 7
(N)	Office of Public Insurance Counsel	Public Counsel	Group 4
(O)	Office of Public Utility Counsel	Public Counsel	Group 4
(P)	Bond Review Board	Executive Director	Group 4
(Q)	Texas Water Development Board	Commission Chair	Group 6
(R)	Texas Water Development Board	Commissioner (2)	Group 6
(S)	Texas Water Development Board	Executive Administrator	Group 6

(c) (1) Notwithstanding the rate listed in an agency's "Schedule of Exempt Positions," an agency whose exempt position is listed in Subsection (c)(6) may request to set the rate of compensation provided for the agency's respective exempt position at an amount not to exceed the "Maximum Salary" but not less than the "Minimum Salary" for the appropriate group as listed in Subsection (b)(2).

(2) The request submitted by the governing board (when applicable for an agency with a governing board) of the state agency may include:

(A) The date on which the board (when applicable for an agency with a governing board) approved the request;

(B) A statement justifying the need to exceed the current salary limitation; and

(C) The source of funds to be used to pay the additional salary amount.

(3) The governing board (when applicable for an agency with a governing board) may make a request under Subsection (c)(1) a maximum of once per fiscal year and additionally upon a vacancy in an exempt position listed in Subsection (c)(6).

(4) A proposed rate increase is approved if neither the Legislative Budget Board nor the Governor issues a written disapproval of the proposal not later than:

(A) for the Legislative Budget Board, the thirtieth business day after the date the staff of the Legislative Budget Board concludes its review of the proposed rate increase and

forwards its review to the Chair of the House Committee on Appropriations, Chair of the Senate Committee on Finance, Speaker of the House, and Lieutenant Governor; and

(B) for the Governor, the thirtieth business day after the receipt of the proposed rate increase by the Governor.

(5) Unless a proposed rate increase is disapproved, the Legislative Budget Board shall notify the affected agency, the Governor's Office, and the Comptroller of the new salary rate.

(6)

Agency		Position	Salary Group
(A)	Department of State Health Services	Commissioner	Group 8
(B)	Department of Family and Protective Services	Commissioner	Group 8
(C)	Higher Education Coordinating Board	Commissioner	Group 8
(D)	Department of Information Resources	Executive Director	Group 6
(E)	Texas Lottery Commission	Executive Director	Group 7
(F)	Texas Juvenile Justice Department	Executive Director	Group 7
(G)	Preservation Board	Executive Director	Group 6
(H)	School for the Blind and Visually Impaired	Superintendent	Group 5
(I)	School for the Deaf	Superintendent	Group 5
(J)	Animal Health Commission	Executive Director	Group 6
(K)	Texas Public Finance Authority	Executive Director	Group 6
(L)	Alcoholic Beverage Commission	Executive Director	Group 6
(M)	Public Utility Commission of Texas	Commissioners (3)	Group 7
(N)	Public Utility Commission of Texas	Executive Director	Group 7

(d) In addition to all other requirements, any salary increase from appropriated funds within the limits provided by this section and salary increases within the limit established under an agency's bill pattern, must be:

(1) in writing;

(2) approved by the governing board (for an agency with a governing board) in a public meeting;

(3) signed by the presiding officer of the governing board (for an agency with a governing board); and

(4) submitted to the Governor, the Legislative Budget Board and the Comptroller.

(e) (1) Each title listed in a "Schedule of Exempt Positions" following an agency's appropriation authorizes one position for the agency unless the title is followed by an Arabic numeral indicating the number of positions authorized.

(2) The number of authorized positions for a title listed in a "Schedule of Exempt Positions" may be exceeded only:

(A) for the purpose of hiring a replacement in a key management position as certified by the chief administrator of the agency;

(B) if the current incumbent of the position has formally resigned or otherwise announced irrevocable plans to vacate the position;

(C) for a period of time not to exceed the equivalent of one month's salary per fiscal year per terminating incumbent (excluding time spent on the payroll for the purpose of exhausting accrued annual leave or state compensatory time); and

(D) if exceptions are reported as prescribed for payroll reporting procedures.

(f) Notwithstanding the rate listed in an agency’s “Schedule of Exempt Positions”, a position listed below may receive compensation at a rate set by the governing board of the agency in an amount not to exceed the “Maximum Salary” but not less than the “Minimum Salary” for the appropriate group listed in Subsection (b)(2).

Texas Department of Public Safety, Executive Director, Group 8

Sec. 3.05. Evening, Night, Weekend Shift Pay: Registered Nurses and Licensed Vocational Nurses. A state agency may pay an additional evening shift or night shift differential not to exceed 15 percent of the monthly pay rate to registered nurses or licensed vocational nurses who work the 3:00 p.m. to 11:00 p.m. shift, or its equivalent, or who work the 11:00 p.m. to 7:00 a.m. shift, or its equivalent. An additional weekend shift salary differential not to exceed five percent of the monthly pay rate may be paid to registered nurses and licensed vocational nurses. The weekend shift salary differential may be paid to an eligible individual in addition to the evening shift or night shift salary differential.

Sec. 3.06. Recruitment and Retention Bonuses. A state agency may pay a bonus to an individual as provided by §659.262, Government Code.

Sec. 3.07. Equity Adjustments.

(a) A state agency may adjust the salary rate of an employee whose position is classified under the position classification plan to any rate within the employee's salary group range as necessary to maintain desirable salary relationships:

(1) between and among employees of the agency; or

(2) between employees of the agency and employees who hold similar positions in the relevant labor market.

(b) In determining desirable salary relationships under Subsection (a), a state agency shall consider the education, skills, related work experience, length of service, and job performance of agency employees and similar employees in the relevant labor market.

(c) A state agency may award an equity adjustment to an employee under this section only if the adjustment does not conflict with other law.

(d) A state agency shall adopt internal written rules relating to making equity adjustments under this section. The rules shall include procedures under which the agency will review and analyze the salary relationships between agency employees who receive salaries under the same job classification and perform the same type and level of work to determine if inequities exist.

Sec. 3.08. Classification Study on Scheduled Exempt Positions. The State Auditor's Office shall conduct a study (which is similar to the biennial study performed by the Auditor's office on the state's classification plan under Chapter 654, Government Code) that reviews the compensation of exempt positions and executive compensation as provided in Articles I through VIII of the General Appropriations Act. The study should compare exempt positions from different agencies and take into account the size of an agency's annual appropriations, the number of full-time equivalent employees (FTEs) of the agency, market average compensation for similar executive positions, the exempt position salary as compared to classified positions within the agency, and other objective criteria the Auditor's Office deems appropriate. The study shall be submitted to all members of the Legislature and the director of the Legislative Budget Board no later than September 1, 2022.

Sec. 3.09. Method of Salary Payments. All annual salaries appropriated by this Act are for full-time employment unless specifically designated as part-time. This section may not be construed to prevent the chief administrator of an agency from paying less than the maximum salary rate specified in this Act for a position, or the employment of a part-time employee to fill a regular position provided for in this Act, so long as the salary rate for such part-time employee is proportional to the regular rate for full-time employment.

Sec. 3.10. Exception - Contracts Less Than 12 Months. The Texas Juvenile Justice Department, institutions of higher education, the Texas School for the Deaf, and the Texas School for the Blind and Visually Impaired may pay salaries in equal monthly payments for the term of a contract if the term does not exceed twelve months.

Sec. 3.11. Exceptions for Certain Employees. Employees within the Principals, Teachers, Supervisors, and Coaches title at the Texas School for the Blind and Visually Impaired, the Texas School for the Deaf, and Texas Juvenile Justice Department are not subject to the salary administration provisions in Part 3 of this Article.

Sec. 3.12. Exceptions for Salary Schedule C.

(a) Notwithstanding other provisions in this Act, the Department of Public Safety of the State of Texas may pay its employees classified as Corporal I, II, III, IV, or V, Traffic Law Enforcement, at rates that exceed the maximum rates designated in Salary Schedule C by up to $600 per fiscal year.

(b) (1) Notwithstanding other provisions in this Act, the Department of Public Safety, Office of the Attorney General, Department of Criminal Justice, Parks and Wildlife Department, Texas Department of Insurance, and the Alcoholic Beverage Commission of Texas shall pay its employees classified as commissioned peace officers in Salary Schedule C, salary stipends at rates that exceed the maximum rates designated in Salary Schedule C.

(2) Salary stipends shall be paid to commissioned peace officers who achieve certain levels of skill or certifications as approved by the departments. Such skills and certifications shall include:

(A) Education Level: $50 per month for an associate degree; $100 per month for a bachelor degree; and $150 per month for a masters degree;

(B) Commission on Law Enforcement Certification Level: $50 per month for intermediate; $100 per month for advanced; and $150 per month for masters;

(C) Bilingual Capabilities: $50 per month for the ability to speak a language other than English.

(3) Commissioned peace officers may receive a stipend for education level or certification level, but not both.

(c) The agencies listed in this section shall work with the Comptroller to establish an efficient salary reporting and payment system.

Sec. 3.13. Matching Retirement and Certain Insurance. In each instance in which an operating fund or account is created and named by statute, the responsible officials of the state may transfer into the operating fund or account sufficient monies from treasury funds, local, institutional, or federal funds to pay proportionally the costs of matching state employees' retirement contributions and the state's share of Old Age and Survivors Insurance.

Part 4. GRANT-MAKING PROVISIONS

Sec. 4.01. Grant Restriction. Funds appropriated by this Act may not be expended for a grant to a law enforcement agency regulated by Chapter 1701, Occupations Code, unless:

(1) the law enforcement agency requesting the grant is in compliance with all rules developed by the Commission on Law Enforcement; or

(2) the Commission on Law Enforcement certifies that the requesting agency is in the process of achieving compliance with such rules.

Sec. 4.02. Grants.

(a) Funds appropriated by this Act for grants of money to be made by state agencies, including the agencies in the legislative branch, are appropriated for the statutory purposes as the grantor agency may specify. A state agency shall distribute grants on a reimbursement or as needed basis unless otherwise provided by statute or otherwise determined by the grantor agency to be necessary for the purposes of the grant.

(b) Funds appropriated by this Act for grants to be made by a state agency for a particular fiscal year may be distributed in subsequent fiscal years so long as the grant has been awarded and treated as a binding encumbrance by the grantor agency prior to the end of the appropriation year of the funds appropriated for grant purposes. Distribution of the grant funds is subject to §403.071, Government Code.

Sec. 4.03. Grants for Political Polling Prohibited. None of the funds appropriated by the Act may be granted to or expended by any entity which performs political polling. This prohibition regarding political polling does not apply to a poll conducted by an academic institution as a part of the institution's academic mission that is not conducted for the benefit of a particular candidate or party.

Sec. 4.04. Limitation on Grants to Units of Local Government.

(a) The funds appropriated by this Act may not be expended in the form of a grant to, or a contract with, a unit of local government unless the terms of the grant or contract require that the funds received under the grant or contract will be expended subject to limitations and reporting requirements similar to those provided by:

(1) Parts 2, 3, and 5 of this Article (except there is no requirement for increased salaries for local government employees);

(2) §§556.004, 556.005, and 556.006, Government Code; and

(3) §§2113.012 and 2113.101, Government Code.

(b) In this section, "unit of local government" means:

(1) a council of governments, a regional planning commission, or a similar regional planning agency created under Chapter 391, Local Government Code;

(2) a local workforce development board; or

(3) a community center as defined by Health and Safety Code, §534.001(b).

Part 5. TRAVEL REGULATIONS

Sec. 5.01. Travel Definitions. The definitions established by §660.002, Government Code, apply to Part 5 of this Article, unless another meaning is clearly provided. In Part 5 of this Article:

(1) "Council of governments" includes:

(A) a council of governments created under Chapter 391, Local Government Code;

(B) a regional planning commission created under Chapter 391, Local Government Code; or

(C) a regional planning agency created under Chapter 391, Local Government Code.

(2) "State agency" includes the entities within the definition of §660.002(19), Government Code, that use funds appropriated by this Act to pay for the transportation, meals, lodging, or other travel expenses of its employees.

Sec. 5.02. General Travel Provisions. The funds appropriated by this Act to a state agency for the payment of transportation, meals, lodging, or incidental expenses indicates the maximum amount that may be expended by the agency. The funds appropriated by this Act may not be expended for those expenses unless the travel and the resulting requests for payment or reimbursement comply with the conditions and limitations in this Act, Chapter 660, Government Code, and the Comptroller's Rules.

Sec. 5.03. Transportation Expenses in Personally Owned or Leased Motor Vehicles. For a state employee's use of a personally owned or leased motor vehicle, the mileage reimbursement rate for travel equals the maximum fixed mileage allowance specified in the revenue rulings issued by the Internal Revenue Service under the federal income tax regulations as announced by the Comptroller.

Sec. 5.04. Transportation in Personally Owned or Leased Aircraft. The rate of reimbursement to be paid to a state employee, key official, member of a board, commission, or a member of the Legislature for travel in the person's personally owned or leased aircraft, either within or without the boundaries of this state, is the maximum fixed mileage allowance specified in the revenue rulings issued by the Internal Revenue Service under the federal income tax regulations or alternatively as determined by the Comptroller the rates issued by the United States General Services Administration as announced by the Comptroller.

Sec. 5.05. Travel Meals and Lodging Expenses.

(a) (1) A state employee who travels within the continental United States shall be reimbursed for the actual cost of lodging and meals. However, the reimbursements may not exceed the maximum meals and lodging rates based on the federal travel regulations issued by the United States General Services Administration.

(2) Notwithstanding the limit established by Subsection (a)(1), the chief administrator of a state agency or designee of the chief administrator of a state agency may determine that local conditions necessitate a change in the lodging rate for a particular location and establish a higher rate.

(b) At the discretion of each chief administrator of a state agency, a state employee whose duties require the employee to travel outside the employee's designated headquarters without an overnight stay away from the employee's headquarters may be reimbursed for the actual cost of the employee's meals not to exceed $36.

(c) A state employee may receive reimbursements for the employee's actual expenses for meals and lodging when traveling outside the continental United States.

(d) A state agency or institution may reimburse a state employee for a meal expense the employee incurs while traveling outside the employee's designated headquarters for less than six consecutive hours if the reimbursement:

(1) receives the written approval by the chief administrator of the state agency or institution;

(2) meets the rules adopted by the Comptroller regarding reimbursement for traveling outside the employee's designated headquarters for less than six consecutive hours; and

(3) complies with §660.206, Government Code.

Sec. 5.06. Special Provisions Regarding Travel Expenses. Reimbursement for meals and lodging as authorized by Subchapter H, Chapter 660, Government Code, on an "actual expenses" or "actual amount of" basis may not exceed twice the maximum rates specified in §5.05 of this Article.

Sec. 5.07. Travel and Per Diem of Board or Commission Members.

(a) As authorized by §659.032, Government Code, the per diem of state board and commission members consists of:

(1) compensatory per diem, if specifically authorized by law, at $30 per day; and

(2) at the rates provided by this Act for state employees, expense per diem, which includes:

(A) reimbursement of actual expenses for meals, at the rates provided by this Act for state employees;

(B) lodging at the rates provided by this Act for state employees;

(C) transportation at the rates provided by this Act for state employees; and

(D) incidental expenses.

(b) If a law authorizes per diem for members of a particular state board or commission, but does not specify the amount of the per diem, then the amount of the per diem is the amount provided by Subsection (a).

(c) A full-time employee paid from funds appropriated by this Act may not be paid both a salary and compensatory per diem for concurrent service as a state employee and as a board or commission member.

Sec. 5.08. Travel of Advisory Committee Members.

(a) For the purpose of this section, the term "advisory committee" has the meaning assigned by §2110.001, Government Code.

(b) In addition to the limits placed on reimbursement of advisory committee member expenses by this section and to the extent not otherwise limited by this Act or other law, a member of a state agency advisory committee may be reimbursed, at the rates specified in this Act for a state employee, for actual expenses for meals, lodging, transportation, and incidental expenses.

(c) The funds appropriated by this Act may not be expended to reimburse a member of a state agency advisory committee for expenses associated with conducting committee business, including travel expenses, unless the expenditures for an advisory committee are within the limits provided by this section and other law and are specifically authorized by this Act.

(d) The limitations provided by this section do not apply to an advisory committee established by the governing board of a retirement system trust fund.

(e) The limitations provided by this section apply only to an advisory committee that is subject to Chapter 2110, Government Code.

Part 6. GENERAL LIMITATIONS ON EXPENDITURES

Sec. 6.01. Unexpended Balance.

(a) In this Act "unexpended balance" or the abbreviation "UB" means the unobligated balance remaining in an appropriation, i.e., only that part of an appropriation, if any, that has not been set apart by the incurring of an obligation, commitment, or indebtedness by the state agency authorized to spend the appropriation. A reference in this Act to "unexpended balance" or "UB" is a reference to the unobligated balance of an amount appropriated by this Act for the fiscal year ending August 31, 2022, unless another meaning is clearly indicated.

(b) For any estimated UB appropriated by this Act, should the actual amount of the UB be different than the estimate identified in this Act, the appropriation is adjusted to equal the actual UB, subject to any other restrictions to that appropriation made elsewhere in this Act.

Sec. 6.02. Interpretation of Estimates. In the event the amounts of federal funds, local funds, or funds other than appropriations from the General Revenue Fund, have been estimated in this Act in sums greater than are actually received by the respective agencies of the state, this Act may not be construed as appropriating additional funds from General Revenue to make up such differences. Wherever the language of this Act appropriates federal funds, local funds, or funds other than appropriations from the General Revenue Fund but uses an estimated amount to inform the Legislature and the public, the estimated figure is not to be construed as a limitation on the amount appropriated.

Sec. 6.03. Excess Obligations Prohibited.

(a) An agency specified in this Act may not incur an obligation in excess of the amounts appropriated to it for the respective objects or purposes named.

(b) As a specific exception to Subsection (a) the Comptroller of Public Accounts may determine that a proposed installment purchase arrangement is cost effective and certify this finding in response to an agency request.

(c) A determination made by the Comptroller of Public Accounts under Subsection (b) may be made for obligations incurred for the purchase or lease of automated information system equipment only if the agency has on file with the Legislative Budget Board a Biennial Operating Plan, including any amendments to the Biennial Operating Plan, and the plan has been approved by the Legislative Budget Board.

(d) If this section is violated, the State Auditor shall certify the fact of the violation and the amount of over-obligation to the Comptroller, and the Comptroller shall deduct an amount equivalent to the over-obligation from the salary or other compensation due the responsible disbursing or requisitioning officer or employee, and apply the amount to the payment of the obligation.

(e) This provision is specified pursuant to §10, Article XVI, Texas Constitution.

Sec. 6.04. Interpretation of Legislative Intent. Funds appropriated by this Act shall be expended, as nearly as practicable, for the purposes for which appropriated. In the event an agency cannot determine legislative purpose from the pattern of appropriations, the agency shall seek to determine that purpose from the proceedings of the legislative committees responsible for proposing appropriations for this state.

Sec. 6.05. Comptroller's Duty to Pay. The Comptroller may not refuse to pass for payment a legal claim, factually justified, for which a valid appropriation has been made.

Sec. 6.06. Last Quarter Expenditures.

(a) A state agency or other governmental unit using funds appropriated by this Act may not expend during the last quarter of a fiscal year more than one-third of the funds appropriated for that fiscal year.

(b) Specifically exempted from Subsection (a) are:

(1) expenditures contracted for in previous quarters;

(2) funds required by statute, rule or regulation to be expended on a different time frame;

(3) seasonal employment of personnel;

(4) construction contracts;

(5) contracts dealing with purchases of food, medicines, or drugs;

(6) expenditures related to the Children with Special Health Care Needs program operated by the Department of State Health Services; and

(7) expenditures occasioned by disaster or other Act of God.

(c) The funds exempted, under Subsection (b) may not be considered in the computation of the total funds appropriated in a fiscal year for the purpose of applying Subsection (a).

Sec. 6.07. Employee Benefit and Debt Service Items.

(a) Funds appropriated in the various Articles of this Act for Retirement and Group Insurance, Social Security and Benefit Replacement Pay, Texas Public Finance Authority-G.O. Bond Debt Service Payments, and Lease-Payments to the Texas Public Finance Authority may be transferred between Articles to a like appropriation item without limitation as to the amount of such transfer.

(b) An agency to which an appropriation listed under Subsection (a) is made may pool such appropriations, made in the various Articles for a common purpose, into a single cost pool for the purpose of administering the appropriation.

Sec. 6.08. Benefits Paid Proportional by Method of Finance.

(a) Unless otherwise provided, in order to maximize balances in the General Revenue Fund, payment for benefits paid from appropriated funds, including "local funds" and "education and general funds" as defined in §51.009 (a) and (c), Education Code, shall be proportional to the method of finance except for public and community junior colleges. Any financing sources subject to restrictions that prevent their expenditure on salaries and wages, as directed by legislative intent or established in policies by the Comptroller governing the calculation of benefits proportionality by method of finance, shall not be subject to this proportional requirement.

(b) Funds not subject to this proportionality requirement may include, but are not limited to certain: appropriations for capital purposes, appropriations with salary restrictions, deficiency grant appropriations, emergency appropriations, or statutorily restricted funds that restrict or limit the use of funds to certain programs. The Comptroller shall make the final determination on the exclusion of funds from this proportionality requirement in conjunction with the policies developed under subsection (f) of this section.

(c) For institutions of higher education, in determining the proportional allocation between the General Revenue Fund and other appropriated funds, an adjustment for local funds benefits shall be made to equitably distribute costs between General Revenue and other appropriated funds.

(d) If the Comptroller determines that achieving employee benefits proportionality at the time the benefits payment is made would be impractical or inefficient, then the General Revenue Fund shall be reimbursed for any such payment made out of the General Revenue Fund.

(e) For purposes of this Act, a public community or junior college may expend funds appropriated for employee benefit costs for any employee if the employee is: (1) otherwise eligible to participate in the group benefits program; and (2) an instructional or administrative employee whose salary may be fully paid from funds appropriated under the General Appropriations Act, regardless of whether the salary is actually paid from appropriated funds.

(f) The Comptroller, after consulting with the Legislative Budget Board and the State Auditor's Office, shall develop and maintain policies to provide for the administration of this section.

(g) Each agency or institution of higher education (excluding a community or junior college) having General Revenue Fund appropriations and other sources of financing shall file with the Comptroller and the State Auditor a report demonstrating proportionality. The report shall be filed before November 20 following the close of the fiscal year for the salaries, wages, and benefits of the preceding year which ended August 31. The report shall be in a format prescribed by the Comptroller in collaboration with the Legislative Budget Board and the State Auditor's Office.

(h) State Auditor shall at least biennially review agency and institution compliance with the requirements of this section if the agency or institution (excluding a community or junior college) receives funds appropriated under this Act. Subject to a risk assessment, the State Auditor shall audit the expenditure transfers and payments for benefits by an agency or institution. The State Auditor shall send the audit report to the Comptroller and the Legislative Budget Board upon completion of the audit, along with any recommendations for changes or refunds. The Comptroller, on receipt of notification from the State Auditor of amounts disproportionally paid from General Revenue Fund appropriations, shall reduce current year General Revenue Fund appropriations of the agency or institution until such time as such amounts are repaid from sources other than the General Revenue Fund.

(i) Should cash balances in appropriated funds prohibit an account or fund from absorbing additional expense related to proportionality requirements, an agency or institution may be allowed to adjust benefit expenses accordingly. An agency or institution must notify the Comptroller and Legislative Budget Board of any requested adjustment. The Comptroller shall make the final determination on the allowance of any benefit expense adjustment but shall ensure General Revenue is reimbursed to the maximum extent possible.

(j) For institutions of higher education, excluding public community or junior colleges, funds appropriated by this Act may not be expended for employee benefit costs, or other indirect costs, associated with the payment of salaries or wages, if the salaries and wages are paid from funds not appropriated by this Act.

(k) The limitation in Subsection (j) shall not apply to the:

(1) funds appropriated to the Texas Department of Criminal Justice and provided to The University of Texas Medical Branch at Galveston or to the Texas Tech University Health Sciences Center for correctional health care services, and

(2) funds appropriated to the Health and Human Services Commission and provided to The University of Texas Health Science Center at Houston for the operation of the Harris County Psychiatric Center.

In accordance with the policies developed under subsection (f) of this section, institutions identified in this subsection shall disclose information on the amount of interagency contract proceeds used to pay salaries and wages as well as the associated general revenue benefits for programs identified in this subsection.

Sec. 6.09. Appropriations from Special Funds. Notwithstanding other provisions of this Act, appropriation amounts from special funds or special or dedicated accounts in the General Revenue Fund (as those terms are defined by §403.001, Government Code) are specifically limited to amounts not to exceed the actual balances and revenues available to each such fund or account.

Sec. 6.10. Limitation on State Employment Levels.

(a) (1) (A) A state agency that is subject to the requirements of Subsection (c) may not use funds appropriated by this Act to pay all or part of the salaries or benefits of a number of employees which would cause the number of full-time equivalent employees (FTEs) paid from funds appropriated by this Act by the state agency for a fiscal quarter to exceed the figure indicated by this Act for that state agency without reporting that use of funds to the Governor and the Legislative Budget Board at a time not later than the last day of the first month following each quarter of the fiscal year, for which the FTEs exceed the figure indicated by this Act for that state agency.

(B) A state agency that is subject to the requirements of Subsection (c) may not expend funds appropriated by this Act to pay all or part of the salaries or benefits of a number of employees which would cause the number of FTEs paid from funds appropriated by this Act by the state agency for a fiscal quarter to exceed the lesser of either:

(i) one hundred and ten percent (110%) of the FTE figure indicated by this Act for that state agency; or
(ii) one hundred percent (100%) of the figure indicated by this Act for that state agency plus fifty (50) FTEs.

(2) (A) A state agency or institution of higher education that is subject to the requirements of Subsection (d) may not use funds appropriated by this Act to pay all or part of the salaries or benefits of a number of employees which would cause the number of FTEs paid from funds appropriated by this Act by the state agency or institution of higher education for a fiscal year to exceed the figure indicated by this Act for the state agency or institution of higher education for a fiscal year without reporting that use of funds to the Governor and the Legislative Budget Board at a time not later than the last day of the first month following the last quarter of the fiscal year, for which the FTEs exceed the figure indicated by this Act for that state agency or institution.

(B) A state agency or institution of higher education that is subject to the requirements of Subsection (d) may not expend funds appropriated by this Act to pay all or part of the salaries or benefits of a number of employees which would cause the number of FTEs paid from funds appropriated by this Act by the state agency or institution of higher education for a fiscal year to exceed the lesser of either:

(i) one hundred and ten percent (110%) of the FTE figure indicated by this Act for that state agency or institution; or
(ii) one hundred percent (100%) of the figure indicated by this Act for that state agency or institution plus fifty (50) FTEs.

(b) A report by a state agency or institution of higher education of exceeding the FTE limitations established by subsection (a)(1)(A) or (a)(2)(A) must be submitted by the governing board of the state agency or institution of higher education (if the agency has a governing board) or by the chief administrative officer (if the agency does not have a governing board or the governing board has not met) and must include at a minimum:

(1) the date on which the board (if the agency has a governing board) or the chief administrative officer (if the agency does not have a governing board or the governing board has not met) approved the report;

(2) a statement justifying the need to exceed or reduce the limitation;

(3) the source of funds to be used to pay any additional salaries; and

(4) an explanation as to why the functions of any proposed additional FTEs cannot be performed within current staffing levels.

(c) For the purpose of Subsections (a) and (b), the number of FTEs employed by a state agency (not including the agencies and institutions listed under Subsection (d) of this section) for a fiscal quarter:

(1) shall be determined in accordance with the report filed pursuant to §2052.103, Government Code;

(2) shall include only employees paid with funds appropriated through this Act;

(3) shall not include overtime hours; and

(4) shall include a position filled by temporary or contract workers for more than half of the work days of the year preceding the final day of the reporting period. Temporary or contract workers shall include workers employed under contract to fill specific positions customarily filled by state employees. The State Auditor may provide interpretations of this provision.

(d) For the purpose of Subsections (a) and (b), the number of FTEs employed by the Texas Historical Commission, State Preservation Board, Texas Commission on Environmental Quality, the Parks and Wildlife Department, the Texas School for the Blind and Visually Impaired, the Texas School for the Deaf, or an institution of higher education or an affiliated entity, for a fiscal year:

(1) shall be determined in accordance with the reports filed pursuant to §2052.103, Government Code;

(2) shall be an average of the four reports filed for that fiscal year;

(3) shall include only employees paid with funds appropriated through this Act;

(4) shall not include overtime hours; and

(5) shall include a position filled by temporary or contract workers for more than half of the work days of the year preceding the final day of the reporting period. Temporary or contract workers shall include workers employed under contract to fill specific positions customarily filled by state employees. The State Auditor may provide interpretations of this provision.

(e) This section shall not apply to appropriations made by this Act to the:

(1) Office of the Governor; or

(2) Comptroller.

(f) The limitations on FTEs under this section do not apply to a state agency or institution in instances of employment, including employment of temporary or contract workers, directly associated with events declared disasters by the Governor. Each state agency or institution shall annually notify the State Auditor, Comptroller, Legislative Budget Board, and Governor of FTEs exempted under this section.

(g) (1) The limitations on FTEs under this section do not apply to a state agency or institution in an instance of employment for a project, including employment of a temporary or contract worker, if the FTEs associated with that project are not included in the number of FTEs allowed in the agency's bill pattern and the employees are associated with:

(A) implementation of a new, unanticipated project that is 100 percent federally funded; or

(B) the unanticipated expansion of an existing project that is 100 percent federally funded.

(2) With regard to the exemption from the FTE limitations provided by this Subsection (g), a state agency or institution is exempt from the FTE limitations only for the duration of the federal funding for the employment related to the project and all salaries, benefits, and other expenses incurred related to employment must be paid from federal funds.

(3) This Subsection (g) does not exempt any employees associated with existing projects (with "existing projects" including those projects existing at the time of the preparation of this Act by a legislative conference committee and therefore included in the number of FTEs allowed in the agency's bill pattern) that are 100 percent federally funded and included in the number of FTEs allowed in the agency's bill pattern.

(4) Each state agency or institution shall notify the State Auditor, Comptroller, Legislative Budget Board, and Governor of FTEs exempted under this Subsection (g).

(h) If a program is transferred from a state agency or institution of higher education, then at any time during the biennium, the Legislative Budget Board and the Governor may agree to reduce the number of FTEs paid from funds appropriated by this Act by the state agency or institution of higher education for one or more fiscal quarters to a figure below that indicated by this Act for that agency or institution.

(i) The limitations on FTEs under this section do not apply to a state agency or institution of higher education in an instance of employment of:

(1) an intern; or

(2) a worker who is paid from appropriations of gifts and grants under Section 8.01 of this Article.

(j) The requirements of reporting under this section do not apply to a state agency or an institution of higher education with fewer than 50 FTEs allowed in the agency's or institution's bill pattern.

(k) In this Section 6.10 an "institution" or an "institution of higher education or affiliated entity" includes the affiliated service agencies of Texas A&M University System.

Sec. 6.11. Purchases of Postage.

(a) If the expenditures for postage by an agency, other than the Legislature or an institution of higher education, exceed $4,000 for a fiscal year, the agency shall purchase postage only in accordance with §2113.103(c), Government Code.

(b) The amount received by an agency as a refund of postage used by the agency shall be deposited in the fund to the credit of the appropriation from which postage for the agency is paid and is appropriated to the agency for postage use.

Sec. 6.12. Expenditures for State-Federal Relations.

(a) Funds appropriated by this Act may not be spent by a state agency to carry on functions for which funds have been appropriated to the Office of State-Federal Relations to perform except when an interagency contract has been executed between the Office of State-Federal Relations and the state agency.

(b) Prior to travel to the Washington, D.C. area, including any trip with a destination to the Reagan-National, Dulles International, or Baltimore Washington International airports, state agency personnel shall inform the Office of State-Federal Relations regarding:

(1) the timing of the trip;

(2) the purpose of the trip; and

(3) the name of a contact person for additional information.

(c) Under Subsection (b) the term "travel" is limited to only activities:

(1) involving obtaining or spending federal funds; or

(2) impacting federal policies.

Sec. 6.13. Performance Standards.

(a) It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of each state agency and institution. In order to achieve the objectives and service standards established by this Act, agencies and institutions shall make every effort to attain the designated key performance target levels associated with each item of appropriation.

(b) To support and encourage the achievement and maintenance of these appropriated annual performance levels, continued expenditure of any appropriations in this Act shall be contingent upon compliance with the following provisions:

(1) Agencies and institutions, in coordination with the Legislative Budget Board, shall establish performance milestones for achieving targets within each annual budget and performance period; time frames for these milestones and the related performance reporting schedule shall be under guidelines developed and maintained by the Legislative Budget Board.

(2) Agencies and institutions shall provide testimony as to the reasons for any performance variances to the Senate Finance Committee and the House Appropriations Committee, as determined to be necessary by those committees; assessments of agency and institution performance shall be provided to the committees under guidelines and procedures developed and maintained by the Legislative Budget Board.

Sec. 6.14. Bookkeeping Entries. Should clerical or bookkeeping errors result in any monies being expended, transferred, or deposited into incorrect funds in or with the state treasury or any monies being cleared from a trust and suspense fund to other than the proper fund, such erroneously expended, transferred, deposited, or cleared monies may be transferred to the correct funds or accounts or trust and suspense account within the state treasury on request of the administering department with the concurrence of the Comptroller, and so much as is necessary for said transfer is appropriated.

Sec. 6.15. Accounting for State Expenditures.

(a) Notwithstanding the various patterns of appropriation established in this Act, the Comptroller shall account for the expenditure of funds appropriated by this Act in a manner that allows for the reporting of expenditures attributable to each strategy in each agency's respective Strategic Planning and Budget Structure as approved by the Governor and the Legislative Budget Board. The information shall be recorded and maintained systematically in the state accounting system in a manner that provides for the integration of the state's budget data and the state's accounting data and to facilitate the state's budget development process.

(b) This section does not require the deposit into and subsequent disbursement of funds from the state treasury that relate to Texas Public Education Grants, or "local funds" defined in §51.009, Education Code, except for tuition and lab fees.

Sec. 6.16. Fee Increase Notification. None of the funds appropriated by this Act may be expended by an agency which increases the rate of a fee assessed by that agency unless the agency provides a notice to the payer of the fee that the fee rate was set by the agency or its governing board and not mandated by the Legislature.

Sec. 6.17. Consolidated Funds. Contingent on the enactment of legislation relating to the dedication of funds, the Comptroller, on approval of the Legislative Budget Board, may change an applicable agency's method of financing source name as provided in this Act to reflect changes made by the other legislation that affects the status of the funding source. No change in the amount of the appropriation would be affected by this change.

Sec. 6.18. Demographic and Statistical Studies. Before expending funds appropriated by the Act for the purpose of contracting for a consultant or other private assistance in performing a study required by the Legislature that includes statistical or demographic analysis of data, the agency conducting the study shall determine if the resources of the Texas Legislative Council or the Office of the State Demographer and the Texas Demographic Center (previously known as the Texas State Data Center) located at The University of Texas at San Antonio are available to assist the agency in designing or conducting that component of the study.

Sec. 6.19. Cost Allocations. For the purpose of more effective and efficient identification and allocation of costs, and to effect timely payments to employees and vendors, agencies may temporarily charge salary and/or operating costs to appropriations most applicable for the expense being incurred. Upon receipt of more specific information such as personnel-time allocation information for payrolls, or allocation of office supplies or other goods and services, agencies may reimburse the original paying appropriations by transfer from the appropriation to which the expenditure should have been charged. Such transfers must be accomplished within twelve months in a manner which records appropriate expenditures to the borrowing appropriation and negative expenditures to the lending appropriation. These transfers may be in summary amounts in a manner approved by the Comptroller. Each agency must maintain adequate detailed records to support summary transfer amounts.

Sec. 6.20. Use of Appropriations to Contract for Audits.

(a) Notwithstanding any other law, or other sections of this Act, none of the funds appropriated in this Act shall be used by the agencies or institutions of higher education to enter into a contract with an independent audit entity for audit services, except as specified by this section.

(b) An agency or institution appropriated funds in this Act may use funds appropriated in this Act to:

(1) enter into an interagency contract with the State Auditor's Office (SAO) for the SAO to provide audit services to the agency or institution. At the discretion of the State Auditor and the Legislative Audit Committee, the SAO may conduct the audit or the SAO may enter into a contract with an independent audit entity to conduct the audit; or

(2) enter into a contract with an independent audit entity for the provision of audit services pursuant to §321.020, Government Code, if:

(A) the SAO has reviewed the scope of the proposed audit and has issued a written approval for the scope of the proposed audit, and

(B) the SAO has delegated the authority to enter into the proposed audit to the agency or institution, in the event the agency or institution does not have a specific statutory delegation of authority to enter into a contract for audit services.

Sec. 6.21. Limitations on Use of Appropriated Funds. Funds appropriated by this Act, other than those appropriated to an institution of higher education, may be expended only for items set out in the expenditure classifications of the Comptroller's Manual of Accounts insofar that an agency expending the appropriated funds has existing statutory authority for making the expenditures and the expenditures are not otherwise limited or prohibited in this Act or by other law.

Sec. 6.22. Informational Items. Object of expense (OOE) listings contained in this Act, and other informational listings are not appropriations, and are merely informational listings that are intended to qualify or direct the use of funds appropriated in agency strategies, or are incidental to the appropriation made in the agency strategies.

Sec. 6.23. Appropriations from State Tax Revenue. The appropriations from state tax revenue not dedicated by the Constitution for the 2022-23 biennium shall not exceed the Texas Constitution's Article VIII, §22 limit established by the Legislative Budget Board pursuant to §316.002, Government Code. The limit on appropriations that can be made for the 2022-23 biennium is subject to adjustments resulting from revenue forecast revisions or subsequent appropriations certified by the Comptroller to the 2021-22 biennial appropriations from state tax revenue not dedicated by the Constitution. The Comptroller may adjust the composition of fund and account balances without any net change in balances or change in appropriations so as to ensure compliance with the limit set forth in Article VIII, §22 Texas Constitution.

Sec. 6.24. Limitation on Abortion Funding. To the extent allowed by federal and state law, money appropriated by this Act may not be distributed to any individual or entity that, during the period for which funds under this Act are appropriated:

(1) Performs an abortion procedure that is not reimbursable under the state's Medicaid program;

(2) Is commonly owned, managed, or controlled by an entity that performs an abortion procedure that is not reimbursable under the states' Medicaid program; or

(3) Is a franchise or affiliate of an entity that performs an abortion procedure that is not reimbursable under the state's Medicaid program.

This provision does not apply to a hospital licensed under Chapter 241, Health & Safety Code, or an office exempt under Section 245.004(2), Health and Safety Code.

Part 7. REPORTING REQUIREMENTS

Sec. 7.01. Budgeting and Reporting.

(a) As a limitation and restriction upon appropriations made by this Act, agencies and institutions of higher education appropriated funds by this Act may expend appropriated funds only if there is compliance with the following provisions:

(1) On or before December 1 of each year, an itemized budget covering the operation of that fiscal year shall be filed with the Governor, the Legislative Budget Board, and the Legislative Reference Library in the format prescribed jointly by the Legislative Budget Board and the Governor.

(2) All subsequent amendments to the original budget shall be filed with the Governor and the Legislative Budget Board within 30 days of approval of such amendments unless such reporting requirement is waived.

(3) Under guidelines developed by the Legislative Budget Board, each agency shall file a report with the Legislative Budget Board, the Governor, the Legislative Reference Library, the state publications clearinghouse of the Texas State Library, State Auditor's Office, and the appropriate substantive committees of the House and Senate. The report shall analyze the agency's performance relative to the attainment of stated outcome, output and efficiency targets of each funded goal and strategy. The report shall be submitted at such intervals required by the Legislative Budget Board. The report shall contain a comparison of actual performance for the reporting period with targeted performance based on the level of funding appropriated. In developing guidelines for the submission of agency performance reports, the Legislative Budget Board (in consultation with the Governor) shall:

(A) specify the measures to be reported including the key performance measures established in this Act;

(B) approve the definitions of measures reported; and

(C) establish standards for and the reporting of variances between actual and targeted performance levels.

(4) The Legislative Budget Board (in consultation with the Governor) may adjust projected performance target levels, develop new measures, modify or omit existing measures and measure definitions, and/or transfer measures between agencies, goals or strategies to reflect appropriation changes made by riders or other legislation subsequent to passage of this Act, invocation of budget execution authority by the Governor and the Legislative Budget Board, or as unforeseen circumstances may warrant during the biennium.

(5) To ensure that the Program and Cost Accounting functions of the Uniform Statewide Accounting System (USAS) are maximized, it is the intent of the Legislature that the Legislative Budget Board and the Governor:

(A) determine the agencies, institutions, goals, strategies or other reporting units for which cost accounting data is required;

(B) approve the basis for calculating and allocating costs to selected functions, tasks or measures;

(C) determine the frequency of reporting cost accounting data needed; and

(D) provide for the integration of cost accounting data into the budget development and oversight process.

(6) The determinations to be made should be based upon due consideration of the relative benefits and cost-effectiveness of applying cost accounting requirements to a given state operation.

(b) It is further the intent of the Legislature that the Comptroller develop and provide USAS training modules and support for state agencies and institutions to activate the cost accounting requirements addressed above.

Sec. 7.02. Annual Reports and Inventories.

(a) None of the funds appropriated by this Act may be expended after November 20th following the close of the fiscal year unless an annual financial report has been filed by the executive head of each agency specified in this Act in accordance with Chapter 2101, Government Code.

(b) The Comptroller shall withhold any appropriations for expense reimbursements for the heads of agencies or any employees of such agencies until delinquent reports have been filed with the Comptroller.

(c) "Heads of agencies" as used in this section mean the elected and appointed officials, members of commissions, boards, etc., and the chief administrative officer of such department, board, commission, bureau, office, or agency of the state for which appropriations are made in this Act.

Sec. 7.03. Notification to Members of the Legislature.

(a) An agency may not use funds appropriated by this Act to close an agency's field office unless the agency provides notification to affected members of the Legislature prior to the public announcement of the closing of the field office.

(b) It is the intent of the Legislature that at the time of announcing information to the news media concerning a matter of public safety, a state agency that receives funds appropriated under this Act shall use those funds to make a reasonable attempt to contact each member of the Legislature whose district could be affected by the content of the press release and disclose to the member the content of the press release.

Sec. 7.04. Contract Notification: Amounts Greater than $50,000.

(a) In this section "contract" includes a contract, grant, or agreement, including a revenue generating contract, an interagency or interlocal grant or agreement, purchase order or other written expression of terms of agreement or an amendment, modification, renewal, or extension of such for the purchase or sale of goods or services that was entered into or paid for, either in whole or in part, by a state agency or institution of higher education.

(b) In this section "contract" does not include a contract with a value of less than or equal to $50,000.

(c) In this section "contract" includes an amendment, modification, renewal or extension which increases a contract's value from a value less than or equal to $50,000 to a value greater than $50,000.

(d) Before the 30th calendar day after awarding a contract or granting an amendment, modification, renewal, or extension, a state agency or institution of higher education shall report to the Legislative Budget Board in the manner prescribed by Legislative Budget Board all contracts, amendments, modifications, renewals, and extensions to which the agency or institution was a party.

(e) A state agency or institution of higher education receiving an appropriation under this Act shall report a contract pursuant to this section without regard to source of funds or method of finance associated with the expenditure, including a contract for which only non-appropriated funds will be expended.

(f) The Legislative Budget Board may conduct reviews of contracts required to be submitted under this section 7.04 and valued at $1,000,000 or more. If a contract reported under this section is found to violate:

(1) State of Texas Procurement and Contract Management Guide; or

(2) Any applicable statutes, rules, policies and procedures related to the procurement and contracting of goods and services, including compliance with conflict of interest disclosure requirements; the Director of the Legislative Budget Board may provide written notification to the comptroller, the governor, and/or the Legislative Budget Board detailing the requirements of this section that the agency did not meet and any recommendations to address identified risks related to the procurement or contract. The recommendations may include enhanced monitoring by Legislative Budget Board staff; auditing by the State Auditor's Office; required agency consultation with the Quality Assurance Team and/or Contract Advisory Team; or contract cancellation.

(g) For contracts with an initial award value greater than $1 million, a state agency or institution of higher education shall provide notice of a contract for services for which the expected total value of the contract subsequent to amendment or renewal exceeds the total value of the initial contract award by 10 percent or more, in accordance with procedures established by the Legislative Budget Board, to:

(1) the governor;

(2) the lieutenant governor; and

(3) the speaker of the house of representatives.

(h) A state agency or institution of higher education must provide the notice required under Subsection (g) not later than the 30th day after the date of the disclosure or discovery that the expected total value of the contract subsequent to amendment or renewal exceeds the total value of the initial contract award by 10 percent. The notice must include:

(1) the amount of the cost increase;

(2) the reason for the cost increase; and

(3) any opportunity the state agency had to lessen the cost or to purchase the service from another vendor after the first dollar of the increased cost was discovered or disclosed to the agency or institution.

(i) The Legislative Budget Board shall establish the procedures for the notice required by Subsections (g) or (h).

Sec. 7.05. Reports and References.

(a) All references in this Act to the "Governor" and "Office of the Governor" are changed to "the Governor's Office."

(b) A state agency or institution shall submit to the Governor's Office all reports, approval processes, notifications, filings, documentation of expenditures, plans, addendums, or updates submitted to the Legislative Budget Board, under provisions contained in this Act.

Sec. 7.06. Internal Assessments on Utilization of Historically Underutilized Businesses. Out of funds appropriated in this Act to each state agency and institution, before December 1, 2021, each agency and institution shall submit to the Comptroller and Legislative Budget Board an internal assessment evaluating the agency's or institution's efforts during the previous two fiscal years in increasing the participation of historically underutilized businesses (HUBs) in purchasing and public works contracting. The Comptroller or Legislative Budget Board may evaluate information provided in the internal assessments to determine the agency's or institution's good faith efforts towards increasing the use of HUBs in purchasing and contracting for goods and services in accordance with Chapter 2161, Government Code and 34 Texas Administrative Code, Chapter 20, Subchapter B.

Sec. 7.07. Historically Underutilized Business Policy Compliance.

(a) (1) Before December 1, 2021, each agency or institution shall submit a report demonstrating to the Legislative Budget Board and Comptroller compliance and a plan for maintaining future compliance with Government Code, §2161.123 and that it will make good faith efforts to meet its goals established under Government Code, §2161.123 (d)(5) for increasing the agency's or institution's use of historically underutilized businesses (HUBs) in purchasing and public works contracting.

(2) The State Auditor's Office (SAO) shall audit compliance with HUB provisions at least once per biennium. The SAO shall select entities for audit based on a risk assessment performed by the SAO. The SAO should make recommendations to the entities audited. Copies of the audit report shall be submitted to the Legislative Budget Board and Comptroller.

(3) In demonstrating to the Legislative Budget Board and Comptroller that the agency or institution is compliant and will in the future maintain compliance or become compliant with Government Code, §2161.123 and that it will make good faith efforts to meet the agency's or institution's HUB purchasing and contracting goals, the agency or institution shall submit a plan addressing:

(A) Statistical disparities by race, ethnicity and gender classification in current HUB utilization, particularly in prime contracting;

(B) Statistical disparities by race, ethnicity and gender classification in the private marketplace, particularly in the area of utilization of women- and minority-owned firms in commercial construction;

(C) Statistical disparities in firm earnings by race, ethnicity and gender classification;

(D) Anecdotal testimony of disparate treatment as presented by business owners in interviews, surveys, public hearings and focus groups;

(E) Details of the agency's outreach plan; and

(F) Proper staffing of the agency's HUB department.

(b) Upon being identified as lacking in compliance with HUB provisions by the SAO or at the request of the Legislative Budget Board, a state agency or institution shall also provide quarterly reports to the Legislative Budget Board and Comptroller on the status of implementation of the plan described under Subsection (a) of this section.

Sec. 7.08. Reporting of Historically Underutilized Business (HUB) Key Measures. In accordance with Government Code §2161.127 relating to the reporting of HUB key performance measures, the Legislative Budget Board reports information provided by agencies and institutions of higher education in the legislative appropriations requests on the LBB website, which can be found at https://www.lbb.state.tx.us/Bill87/Art9HUBKeyMeasures.pdf.

Sec. 7.09. Fraud Reporting. A state agency or institution of higher education appropriated funds by this Act, shall use appropriated funds to assist with the detection and reporting of fraud involving state funds by:

(1) providing information on the home page of the entity's website on how to report suspected fraud, waste, and abuse involving state resources directly to the State Auditor's Office. This shall include, at a minimum, the State Auditor's Office fraud hotline information and a link to the State Auditor's Office website for fraud reporting; and

(2) including in the agency or institution's policies information on how to report suspected fraud involving state funds to the State Auditor's Office.

Sec. 7.10. Border Security.

(a) The Department of Public Safety, Texas Military Department, Texas Parks and Wildlife Department, Trusteed Programs Within the Office of the Governor, Texas Department of Criminal Justice, Texas Alcoholic Beverage Commission, Texas Commission on Law Enforcement, Office of the Attorney General, Soil and Water Conservation Board, Department of Motor Vehicles, and any other agency as requested by the Legislative Budget Board, shall report all budgeted and expended amounts and performance indicators results for border security as of February 28th and August 31st of each year to the Legislative Budget Board.

(b) In this section, border security is defined as activities associated with deterring crimes and enforcing state laws related to offenses listed in the Government Code, Section 772.0071, or hunting and fishing laws related to poaching, or for which Texas receives federal grants intended to enhance law enforcement, or that relate to federal law enforcement operations, between designated entry and exit points in the geographic regions defined by counties:

(1) adjacent to or a portion of which is located within 20 miles of an international border; or

(2) adjacent to two counties located on an international border with a population of more than 5,000 and less than 7,500 according to the most recent decennial census; or

(3) adjacent to the Gulf Intracoastal Waterway, as defined by the Texas Transportation Code, Section 51.002(4).

(c) Each report shall be provided not later than March 31st and September 30th of each year and in a manner prescribed by the Legislative Budget Board. Each report shall include, at a minimum:

(1) expended amounts and performance indicators for activities related to enforcing laws listed in Subsection (b) that occur:

(A) in each geographic region in Subsection (b) as well as for activities statewide that support the definition included in Subsection (b); enforcement of those laws, and

(B) in any geographic region outside of the area defined in Subsection (b), as requested, such as areas identified as smuggling corridors;

(2) the method of finance of budgeted and expended amounts;

(3) the object of expense of budgeted and expended amounts;

(4) regular and overtime pay;

(5) the semi-annual total number of border security-related apprehensions and arrests made by or assisted with state law enforcement personnel deployed to geographic regions included in the area defined in Subsection (b) of this provision, including the number of minors apprehended; and

(6) the semi-annual total number of border security-related apprehensions and arrests made by or assisted with state law enforcement personnel across the state, including the number of minors apprehended.

Sec. 7.11. Notification of Certain Purchases or Contract Awards, Amendments, and Extensions.

(a) In this section "contract" includes a contract, grant or agreement, including a revenue generating contract, an interagency or interlocal grant or agreement, purchase order or other written expression of terms of agreement or an amendment, modification, renewal, or extension of such for the purchase or sale of goods or services that was entered into or paid for, either in whole or in part, by a state agency or institution of higher education.

(b) Until providing notice that satisfies the requirements of Subsections 7.11(c) and (d), an agency or institution of higher education appropriated funds in this Act may not expend any funds to make a payment on a contract if the expected amount of the contract exceeds or may reasonably be expected to exceed either of the following thresholds:

(1) $10 million; or

(2) $1 million in the case of a contract awarded:

(A) as a result of an emergency or following an emergency procedure allowed by statute; or

(B) without issuing a request for proposal, request for bid, or other similar process common to participation in the competitive bidding processes required by statute, rule, or ordinary and commonly recognized state policies and procedures.

(c) An agency or institution of higher education may not expend funds to make a payment on a contract under Subsection (b)(1) or (b)(2) until the notice required in this Section 7.11 is provided to the Legislative Budget Board. The notice shall be provided to the Legislative Budget Board:

(1) within 15 calendar days of contract award; or

(2) within 5 calendar days of contract award if the contract was awarded as a result of an emergency or following an emergency procedure allowed by statute. Such a purchase must be necessary to avoid an immediate hazard to life, health, safety or the welfare of humans, or to avoid an immediate hazard to property.

(d) The notice required by Section 7.11(c) must include:

(1) (A) information regarding the nature, term, amount and the vendor(s) awarded the contract;

(B) a copy of the contract documents, including all appendices and attachments, and, if applicable, a finding of fact for major consulting contracts from the Governor's Office stating that the consulting services are necessary as required by Government Code, Section 2254.028(a)(3);

(C) each request for proposal, invitation to bid, or comparable solicitation related to the contract; and

(D) Subsections (d)(1)(B) and (C) shall not apply:

(i) to an enrollment contract described by T.A.C. Section 391.183 as that section existed November 1, 2013;
(ii) to a contract of the Texas Department of Transportation that relates to highway construction or engineering, or is subject to Section 201.112, Transportation Code;

(2) (A) certification signed by the executive director of the agency or other similar agency or institution administrator or designee of the agency or institution of higher education stating that the process used to award the contract, contract extension, or purchase complies with or is consistent with the following:

(i) State of Texas Procurement and Contract Management Guide; and
(ii) statutes, rules, policies and procedures related to the procurement and contracting of goods and services, including compliance with conflict of interest disclosure requirements; or

(B) if the process to award the contract, contract extension, or procurement did not comply with the requirements of Subsection (d)(2)(A)(i) and (ii), or if these requirements are found to be inapplicable, the agency or institution of higher education shall provide either a legal justification for the inapplicability of the requirements or an explanation for the alternative process utilized, and legal justification for the alternative process;

(3) certification by the executive director of the agency or other similar agency or institution administrator or designee of the agency or institution of higher education that the agency or institution has a process for:

(A) verification of vendor performance and deliverables;

(B) payment for goods and services only within the scope of the contract or procurement order;

(C) calculation and collection of any liquidated damages associated with vendor performance; and

(D) when, why, or how to apply corrective action plans for continuing poor vendor performance;

(4) certification by the executive director of the agency or other similar agency or institution administrator or designee of the agency or institution of higher education that the agency or institution will comply with the requirement to provide information to the Vendor Performance Tracking System when the contract is completed; and

(5) any other information requested by the Legislative Budget Board before or after the Legislative Budget Board receives the notice as required by this Section 7.11.

(e) A state agency or institution of higher education receiving an appropriation under this Act shall provide notice of a contract pursuant to this section without regard to the source of funds or method of finance associated with the expenditures, including a contract for which only non-appropriated funds will be expended.

(f) If the agency does not satisfy the notification requirements of this section, the Director of the Legislative Budget Board may provide written notification to the comptroller, governor, and Legislative Budget Board detailing the requirements of this section that the agency did not meet and any recommendations to address identified risks related to the procurement or contract. The recommendations may include enhanced monitoring by Legislative Budget Board staff; auditing by the State Auditor's Office; required agency consultation with the Quality Assurance Team and/or Contract Advisory Team; or contract cancellation.

(g) It is the intent of the legislature that a written notice certified as required by this Section 7.11 should be considered a "governmental record" as defined under Chapter 37, Penal Code.

Sec. 7.12. Document Production Standards. Out of the funds appropriated by this Act, each state agency shall review their document production protocols and apply best practices to produce documents in the most practicable, efficient, and cost effective manner possible that would lead to reduction in the total volume of paper used for general office administration, publications and reproduction and printing services. This may also include changing the format of transmitting or receiving documents; such as through electronic rather than hard copy.

Part 8. OTHER APPROPRIATION AUTHORITY

Sec. 8.01. Acceptance of Gifts of Money.

(a) A gift or bequest of money to a state agency named in this Act, including the legislative branch, that has specific authority to accept gifts is appropriated to the agency designated by the grantor and for the purpose the grantor may specify, subject to Subsections (b), (c), (d), and (e).

(b) Unless exempted by specific statutory authority, a gift or bequest of money shall be:

(1) deposited into the state treasury, and

(2) expended in accordance with the provisions of this Act.

(c) A gift or bequest to a state agency may not be transferred to a private or public development fund or foundation, unless written permission for the transfer is given by the donor of the gift or representative of the estate. An account of all such letters of written permission and transfers of gifts or bequests shall be kept by the agency and shall be reported to the State Auditor and the Legislative Budget Board.

(d) An unexpended balance, from a gift or bequest, existing at the beginning of this biennium or at the end of a fiscal year of this biennium is appropriated for use during this biennium for the purpose provided by the grantor.

(e) It is the intent of the Legislature that during the years subsequent to this biennium, to the extent allowed by law, the gift or bequest be used by the beneficiary agency for the purpose provided by the grantor.

Sec. 8.02. Reimbursements and Payments.

(a) Except as provided in Subsection (f) or other provision of this Act, any reimbursements received by an agency of the state for authorized services, including contractual agreements with a non-governmental source or any unit of government, including state, federal, or local government, refund of expenditures received by an agency of the state and any payments to an agency of the state government made in settlement of a claim for damages, including liquidated damages, are appropriated to the agency of the state receiving such reimbursements and payments for use during the fiscal year in which they are received. Revenues specifically established by statute on a fee or service provided basis are not appropriated by this section and are available for expenditure by the collecting agency only if appropriated elsewhere in this Act.

(b) Forfeited money, proceeds from the sale of forfeited property or similar monetary awards related to the agency's participation in the seizure of controlled substances or other contraband are appropriated to the receiving state agency, unless distribution is otherwise provided by statute or specific provision of this Act.

(c) Except as provided elsewhere in this Act, net amounts of money received by an agency as a result of tax seizures or other similar recoveries authorized by statute shall be deposited in the state treasury as unappropriated revenues to the funds or accounts authorized by statute.

(d) The portion of proceeds representing recoveries of costs incurred in forfeitures under Subsection (b) or, seizures or similar recoveries under Subsection (c) are appropriated to the receiving agency. Such cost recoveries include court costs, attorney fees, rentals or storage fees, auction and sale costs, preparation costs to condition property for sale, and salaries, travel, and other overhead costs of the agency.

(e) The reimbursements, refunds, and payments received under Subsection (a) shall be credited by the Comptroller to the agency's current appropriation items or accounts from which the expenditures of like character were originally made, or in the case of damage settlements to the appropriation items or accounts from which repairs or replacements are made; provided, however, that any refund of less than $50 to an institution of higher education for postage, telephone service, returned books and materials, cylinder and container deposits, insurance premiums and like items, shall be deposited to the current fund account of the institution in the state treasury and such funds are appropriated.

(f) (1) Fifty percent of the reimbursements, refunds, and payments of state funds received under Subsection (a) as a result of a recovery audit pursuant to Chapter 2115, Government Code, shall be credited by the Comptroller to the agency's current appropriation items or accounts from which the expenditures of like character were originally made and such funds are appropriated to the agency in the fiscal year in which the funds are received. The remaining 50 percent shall be deposited in the state treasury as unappropriated revenues to the originating funds or accounts.

(2) Any reimbursement or refund related to grant funds shall be governed by Part 4, Grant-making Provisions, of this Article.

(3) If an agency recovers federal money through a recovery audit conducted under Chapter 2115, Government Code, the payment made to the recovery audit consultant pursuant to Chapter 2115.004, Government Code shall be made from the agency's current appropriation items from non-federal methods of finance, unless the rules of the federal program allow payment from the recovered federal funds. As applicable, federal reimbursements received for such expenditures of state funds shall be credited by the Comptroller to the funds from which the expenditures were originally made as provided by §13.05 of this Article IX.

(g) An unexpended balance received by an agency or institution from disaster related recoveries, disaster-related reimbursements, disaster-related refunds, or other disaster-related payments that exist on:

(1) August 31, 2021, are appropriated for use during the following fiscal year beginning September 1, 2021; and

(2) August 31, 2022, are appropriated for use during the following fiscal year beginning September 1, 2022.

Sec. 8.03. Surplus Property. Twenty-five percent of the receipts to a state agency specified in this Act received from the sale of surplus property, equipment, commodities, or salvage (including recycled products) pursuant to the provisions of Chapter 2175, Government Code, are appropriated to the state agency for expenditure during the fiscal year in which the receipts are received. Receipts from such surplus equipment, commodities, or salvage (including recycled products) sales shall be expended from the appropriation item from which like property, equipment, or commodities would be purchased.

Sec. 8.04. Refunds of Deposits.

(a) Any money deposited into the state treasury which is subject to refund as provided by law shall be refunded from the fund into which the money was deposited, transferred, or otherwise credited, and so much as is necessary for said refunds is appropriated.

(b) Unless another law, or section of this Act, provides a period within which a particular refund claim must be made, funds appropriated by this Act may not be used to pay a refund claim made under this section after four years from the latest date on which the amount collected or received by the state was due, if the amount was required to be paid on or before a particular date. If the amount was not required to be paid on or before a particular date, a refund claim may not be made after four years from the date the amount was collected or received. A person who fails to make a refund claim within the period provided by law, or this provision, may not receive payment of a refund under this section.

(c) Except as provided by Subsection (d), as a specific limitation to the amount of refunds paid from funds appropriated by this Act during the 2022-23 biennium, the Comptroller may not approve claims or issue warrants for refunds in excess of the amount of revenue estimated to be available from the tax, fee, or other revenue source during the biennium according to the Biennial Revenue Estimate of the Comptroller used for certification of this Act. Any claim or portion of a claim that is in excess of this limitation shall be presented to the next Legislature for a specific appropriation in order for payment to be made. The limit provided by this subsection does not apply to any taxes or fees paid under protest.

(d) Where the Biennial Revenue Estimate referenced in Subsection (c) provides that no revenues are estimated to be available from a tax, fee, or other revenue source, and where a special fund or special or dedicated account (as those terms are defined by §403.001, Government Code) has been abolished or the law creating the special fund or special or dedicated account has been repealed or has expired, any balances which may have been transferred or credited to the General Revenue Fund because of such abolishment, repeal or expiration are appropriated from that fund to pay refunds that are otherwise payable under this section.

Sec. 8.05. Vending Machines. All receipts collected from vending machine operations pursuant to § 2203.005, Government Code, are appropriated to the institution or agency for use as directed by the institution or agency authorizing the installation.

Sec. 8.06. Pay Station Telephones. All receipts collected from pay station telephone operations pursuant to §2170.009, Government Code, are appropriated for use by the agency as determined by the governing board or commission.

Sec. 8.07. Appropriation of Collections for Seminars and Conferences. All funds collected for the reimbursement of costs directly associated with the conducting of seminars, conferences, or clinics that directly relate to the legal responsibilities and duties of the agency and that are for the purposes of education, training, or informing employees or the general public are appropriated for the necessary expenses incurred in conducting the seminar; provided, however, all applicable laws, and rules and regulations for the acquisition of goods and services for the state shall apply to the expenditures. Applicable expenses may include the purchase of food when the registration fee for the seminar or conference contains a mandatory and non-separable cost component based on a cost recovery methodology to pay for food costs. Any unexpended balances remaining as of August 31, 2021, in an appropriation made by Article IX, § 8.07, of House Bill 1, Eighty-sixth Legislature, Regular Session, 2019, are appropriated for the same purpose. Any unexpended balances as of August 31, 2022, are appropriated to the agency for the same purpose for the fiscal year beginning September 1, 2022.

Sec. 8.08. Appropriation of Bond Proceeds. The proceeds from the issuance and sale of bonds or other obligations pursuant to the provisions of Chapter 1232, Government Code, and Chapter 1401, Government Code or other law, are appropriated to the state agency to whose account the proceeds are deposited or credited. Proceeds include interest and investment income.

Sec. 8.09. CMIA Interest and Other Federal Payments.

(a) There is appropriated to the Comptroller for the biennium ending August 31, 2023, sufficient general revenue funds for the payment of interest due the federal government under the federal Cash Management Improvement Act of 1990 (31 U.S.C. §6501 et seq.).

(b) An amount equal to the amount of interest payments made from general revenue on behalf of special funds or special or dedicated accounts (as those terms are defined by §403.001, Government Code) as a result of the federal Cash Management Improvement Act of 1990 is appropriated from special funds or special or dedicated accounts. The Comptroller shall transfer from each special fund or special or dedicated account to general revenue, an amount equal to the amount of interest paid on behalf of each special fund or special or dedicated account.

(c) Subject to the prior written approval of the Governor and Legislative Budget Board, there is appropriated to the Comptroller for the biennium ending August 31, 2023, sufficient general revenue monies for the payment of funds due the federal government, including interest under Chapter 2106, Government Code, and Office of Management and Budget Circular No. A-87 or a subsequent revision or successor to that circular.

Sec. 8.10. Appropriation of Receipts: Credit, Charge, Debit Card, or Electronic Cost Recovery Service Fees. Any fee amount assessed by an agency for the purpose of paying the costs associated with credit, charge, or debit card services is appropriated to that agency from the fund to which the fee was deposited. Any cost recovery fees assessed by an agency and approved by the Department of Information Resources as authorized under Chapter 2054, Government Code, for the purpose of paying the costs associated with implementing and maintaining electronic services, excluding subscription fees as defined in Subchapter I, Chapter 2054, Government Code, are appropriated to the assessing agency from the fund to which the fee was deposited. Any unexpended balances from credit, charge, or debit card service or cost recovery fees remaining at the end of the fiscal biennium ending August 31, 2021, are reappropriated to the assessing agency from the fund to which the fee was deposited for the same purposes for the fiscal biennium beginning September 1, 2021. Any unexpended balances as of August 31, 2022, are appropriated to the agency for the same purpose for the fiscal year beginning September 1, 2022.

Sec. 8.11. Employee Meal Authorization. State agencies providing institution-based services, including the Texas Department of Criminal Justice, the Health and Human Services Commission, the Department of State Health Services, the Texas Juvenile Justice Department, the Texas School for the Blind and Visually Impaired, and the Texas School for the Deaf, may provide meals to employees working in institutional settings, including reimbursing employees of state supported living centers and state hospitals who are required to eat when with individuals served during an off-campus event, and may charge an amount established by the agencies to reimburse the direct and indirect costs of preparation.

Sec. 8.12. Bank Fees and Charges. From interest income appropriated by this Act, amounts may be used for the purpose of paying bank fees and charges as necessary.

Sec. 8.13. Appropriation of Specialty License Plate Receipts.

(a) For the fiscal biennium beginning September 1, 2021, the amounts appropriated to an agency under Articles I-VIII of this Act include, regardless of whether or not the amounts may be shown under or limited by the bill pattern of the agency or the special provisions applicable to the Article of this Act under which the agency's appropriation might be located, all unexpended balances that may exist and all revenue collected by an agency on or after September 1, 2021, that is associated with the sale of a Texas specialty license plate, as authorized by Subchapter G, Chapter 504, Transportation Code, or other applicable statute, including any new license plates that may be authorized or issued after September 1, 2021.

(b) Amounts appropriated by this section shall be used for purposes consistent with this Act and all applicable statutes.

Sec. 8.14. Cost Recovery of Application or Testing Fees. Any cost recovery fee collected by an agency, in relation to the use of an electronic based application or test required by the agency, is appropriated to that agency from the fund to which the cost recovery fee was deposited for the purpose of paying any cost to the agency associated with a contract related to the application or test.

Sec. 8.15. Cost Recovery of Fees. Any cost recovery fee collected by an agency is appropriated to that agency from the fund to which the cost recovery fee was deposited to be used for the purpose of paying any cost incurred by the agency when those costs are associated with a contract or other expense related to the cost recovery fee.

Sec. 8.16. Deaccessioned Items. Consistent with applicable law including Section 9, House Bill 1422 Eighty-sixth Legislature, Regular Session, 2019, all receipts collected from the sale of deaccessioned items as provided by §2175.909, Government Code, are appropriated for use by the state agency for which the Comptroller deposited the receipts to the appropriate dedicated account. The appropriated funds may be used as determined by the agency for the purposes of the care and preservation of the agency’s qualifying collection.

Part 9. INFORMATION RESOURCES PROVISIONS

Sec. 9.01. Purchases of Information Resources Technologies.

(a) In this section:

(1) "Information resources," "Information resources technologies," and "Major information resources project" have the meanings provided by §2054.003, Government Code.

(2) "Quality Assurance Team" and "QAT" means the quality assurance team established under §2054.158, Government Code.

(3) "Phases" of the development of a major information resources project include planning, systems analysis and requirements, systems design, development, integration and testing, implementation, and operations and maintenance.

(b) A state agency may not expend appropriations for information resources technologies unless the information resources technologies are in a plan approved by the Legislative Budget Board.

(c) A state agency shall provide to QAT, within 10 business days of receipt of a request from QAT, any verification and validation report, or quality assurance report required to be produced for a major information resources project.

(d) Prior to the start of vendor negotiations with regards to a major information resources project with an initial value expected to exceed $10 million, a state agency shall submit to QAT a draft copy of the contract containing the proposed terms. QAT may provide the state agency with recommendations pertaining to the draft copy of the contract. Upon conclusion of vendor negotiations, a state agency shall submit the final negotiated copy of the contract to QAT for review. QAT shall either provide the state agency with recommendations pertaining to the final

negotiated copy of the contract or waive review. A state agency shall not submit the final negotiated copy of the contract to the vendor for the purpose of execution prior to receiving either QAT's recommendations or waiver.

QAT may conduct a preliminary review of the draft contract prior to vendor negotiation and, based on this review and QAT's determination that the agency has developed a risk mitigation strategy sufficient to protect the state's interests, may waive further review and the approval requirement of this section.

(e) Prior to amending a contract associated with any phase of the development of a major information resources project, when the expected total value of the contract subsequent to the amendment exceeds the total value of the initial contract awarded by 10 percent or more, the agency shall notify the Governor, Lieutenant Governor, Speaker of the House, Senate Finance Committee, House Appropriations Committee, and QAT.

(f) (1) An amendment to a major information resources project or contract associated with any phase of the development of a major information resources project with a total initial project or contract value that exceeds $5 million must be reported to QAT prior to execution when:

(A) the expected total value of the project or contract subsequent to the amendment exceeds the total value of the initial project or contract awarded by 10 percent or more;

(B) the expected total value of an element in the project or contract subsequent to the amendment exceeds the total value of the same element in the initial project or contract awarded by 10 percent or more; or

(C) the amendment requires the vendor to provide consultative services, technical expertise, or other assistance in defining project scope or deliverables.

(2) If this requirement is not met, QAT may provide written notification to the comptroller, the governor, and/or the Legislative Budget Board detailing the requirements that the agency did not meet and any recommendations to address identified risks related to the project or contract. QAT, as authorized by Government Code, Section 2054.1181, may require the agency to:

(A) establish a corrective action plan including modifications to the design, deployment, or costs related to the project; or

(B) to discontinue the project, subject to Legislative Budget Board approval.

(g) For the purposes of reporting contracts under Subsection (f) a state agency shall provide to QAT a copy of the final version of the amendment, including all appendices and attachments.

(h) If a state agency cancels a contract for development of a major information resources project, which if amended would be subject to the requirements of Subsection (f), and issues a solicitation for identical or similar goods and/or services for development of the same project, then the contract must be submitted to QAT prior to execution.

(i) QAT may waive the requirements with regards to a contract under Subsection (d) or an amendment under Subsection (f) by providing notice of waiver to the state agency required to submit contract documents under the respective Subsections.

Sec. 9.02. Quality Assurance Review of Major Information Resources Projects.

(a) In this section:

(1) "Major information resources project" has the meaning provided by §2054.003, Government Code.

(2) "Quality Assurance Team" and "QAT" means the quality assurance team established under §2054.158, Government Code.

(b) A state agency may not expend appropriated funds for a major information resources project unless the project has been reviewed by QAT and approved by the Legislative Budget Board in the agency's biennial operating plan. QAT shall make recommendations based on an analysis of the major information resources project's risk. QAT may request any information necessary to determine a major information resources project's potential risk. QAT may waive the major information resources project review requirements for a project.

(c) (1) QAT may require independent verification and validation services of all major information resources projects projected to result in more than $10 million of overall lifetime expenditures. In addition, QAT may require independent project monitoring, project status reporting, project expenditure reporting, or any additional information necessary to assess a major information resources project's on-going potential for success.

(2) A state agency must notify QAT when the agency advertises a request for proposal, request for bid, or other similar process common to participation in the competitive bidding processes of a major information resources project. The corresponding agency requisition number must be provided at the time of notification.

(3) A state agency must notify QAT within 10 business days when the agency awards a contract for a major information resources project that is equal to or greater than $10 million for QAT review.

(4) After a major information resources project has been completed, QAT may also require an agency to submit a project post-implementation evaluation report to determine if the project met its planned objectives.

(5) QAT may take any additional actions or request information as specified in §2054.1181, Government Code.

(6) Without regard to the source of funds associated with the expenditures for a major information resources project and without regard to the method of finance of an appropriation associated with a project, QAT may make the requests and impose the requirements or additional actions provided by this section on all major information resources projects regardless of whether undertaken entirely or partially by:

(A) outsourcing or contracting of any sort; or

(B) agency employees.

(d) On request by QAT, the State Auditor's Office shall provide audit and review of:

(1) the major information resources projects;

(2) the information provided by the agencies; and

(3) project management policies and practices.

(e) QAT may request the assistance of the Comptroller in regard to the accuracy of major information resources project expenditures and compliance with this Act.

(f) The State Auditor's Office may:

(1) provide an independent evaluation of the post implementation evaluation review process of a major information resources project to ensure the validity of its results; and

(2) send the evaluation to the Legislative Audit Committee.

(g) The Department of Information Resources may issue guidelines for software development, quality assurance, and the review of major information resources projects.

(h) QAT shall require each affected agency to:

(1) quantitatively define the expected outcomes and outputs for each major information resource project at the outset;

(2) monitor cost; and

(3) evaluate the final results to determine whether expectations have been met.

(i) After a major information resources project has been completed, QAT may also require a project demonstration to determine if the project is functioning as intended.

Sec. 9.03. Biennial Operating Plan and Information Resources Strategic Plan Approval. It is the intent of the legislature that agencies receiving appropriated funds for the acquisition of information technology must have a current Biennial Operating Plan including any amendments as approved by the Legislative Budget Board prior to expending any funds for information technology. Information Technology items identified in the Capital Budget Rider must be included and approved in the Biennial Operating Plan or a subsequently approved amendment of the Biennial Operating Plan. The Legislative Budget Board may direct the Comptroller to deny the agency access to information technology appropriations for non-compliance.

Sec. 9.04. Information Technology Replacement.

(a) Agencies and institutions of higher education receiving appropriated funds for the acquisition of information technology shall perform a cost-benefit analysis of leasing versus purchasing information technology and develop and maintain a personal computer replacement schedule. Agencies and institutions of higher education shall use the Department of Information Resources' (DIR) Guidelines for Lease versus Purchase of Information Technologies to evaluate costs and DIR's PC Life Cycles: Guidelines for Establishing Life Cycles for Personal Computers to prepare a replacement schedule.

(b) Agencies and institutions of higher education shall adhere to the following principles, when appropriate:

(1) Compliance with the Department of Information Resources data center services requirements; and

(2) Participation in hardware and software bulk purchasing facilitated by the Department of Information Resources.

(c) In accordance with Sections 2157.006 and 2157.068, Government Code, the Department of Information Resources may require any state agency with plans to purchase or replace certain information technology equipment, hardware, software, and services, including cyber security, telecommunications and network equipment, out of funds appropriated elsewhere in this Act, to coordinate such purchases with the department to achieve additional cost savings through a coordinated bulk purchasing effort. Any state agency selected by the department for participation in the department's bulk purchasing effort shall cooperate with the department's requirements. Institutions of higher education receiving an appropriation by this Act for information technology initiatives, may also coordinate with the department through a coordinated bulk purchasing effort. The department shall coordinate bulk purchase efforts for the following:

(1) personal computers, laptops, and tablets;

(2) productivity software;

(3) seat management services; and

(4) any additional IT commodity items that may produce cost savings from bulk purchases.

(d) By December 1, 2022, the Department of Information Resources shall report to the Legislative Budget Board, the cost savings realized through a coordinated bulk purchasing effort described in Subsection (c) above. The report shall include the participating agencies and the information technology purchased.

Sec. 9.05. Texas.gov Project: Occupational Licenses. Each licensing entity not otherwise authorized to increase occupational license fees elsewhere in this Act may increase the occupational license or permit fees imposed on the licensing entity's licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.gov Project to the licensing entity pursuant to Chapter 2054, Government Code. Each licensing entity provided by Chapter 2054, Government Code and not

otherwise authorized to increase occupational license fees elsewhere in this Act is appropriated the additional occupational license or permit fees in excess of the Comptroller's biennial revenue estimate 2022-23 for the sole purpose of payment to the Texas.gov contractor subscription fees for implementing and maintaining electronic services for the licensing entities. Each agency, upon completion of necessary actions to access or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.

Sec. 9.06. Texas.gov Project: Cost Recovery Fees. Any cost recovery fees, excluding subscription fees as defined in Subchapter I, Chapter 2054, Government Code, approved by the Department of Information Resources in relation to the Texas.gov Project as authorized under Chapter 2054, Government Code, are appropriated to that agency from the fund to which the fee was deposited for the purpose of paying the costs associated with implementing and maintaining electronic services. Any unexpended balances remaining at the end of the fiscal biennium ending August 31, 2021, are reappropriated for the same purposes for the fiscal biennium beginning September 1, 2021.

Sec. 9.07. Server Consolidation Status Update.

(a) Out of funds appropriated elsewhere in this Act, agencies participating in the Data Center Services program, authorized under Chapter 2054, Subchapter L, Government Code, shall report semiannually to the Legislative Budget Board and the Department of Information Resources on the status of their server consolidation for servers managed through the Data Center Services program. The report should identify the number of servers which are managed by the Data Center Services program, including:

(1) the number of servers which have been consolidated to servers within the statewide data centers;

(2) the number of remaining servers planned for consolidation and timeline for consolidation; and

(3) the number of servers not planned for consolidation, including a justification to not consolidate these servers.

(b) DIR shall report semiannually to the Legislative Budget Board on the statewide progress of server consolidation within the Data Center Services program including the total number of servers consolidated as a percentage of the total number of servers identified for consolidation.

(c) The reports required in subsections (a) and (b) of this Section shall be in a format and using a methodology prescribed by the Legislative Budget Board.

(d) In accordance with §2054.003, Government Code any application remediation project related to the Data Center Services program shall be considered a major information resources project.

Sec. 9.08. Prioritization of Cybersecurity and Legacy System Projects. Out of funds appropriated elsewhere in this Act and in accordance with Government Code, Chapter 2054, the Department of Information Resources (department) shall submit a prioritization of state agencies' cybersecurity projects and projects to modernize or replace legacy systems, as defined in the Section 2054.571, Government Code, to be considered for funding to the Legislative Budget Board by October 1, 2022. Agencies shall coordinate and cooperate with the department for implementation of this provision.

Sec. 9.09. Surplus Information Technology Hardware. It is the intent of the Legislature that agencies appropriated funds elsewhere in this Act, when feasible, purchase information technology (IT) hardware through the state surplus property program prior to purchasing new IT hardware from other sources, as authorized by Chapter 2175, Government Code.

Sec. 9.10. Centralized Accounting and Payroll/Personnel System Deployments.

(a) In accordance with Section 2101.036, Government Code, agencies identified in this subsection shall coordinate with the Comptroller of Public Accounts for the purpose of deploying either or both financial and human resources/payroll functionality of the Centralized Accounting and Payroll/Personnel System (CAPPS) during the 2022-23 biennium:

Article I
Office of the Attorney General
Commission on State Emergency Communications
Employees Retirement System
Facilities Commission
Public Finance Authority
Preservation Board
State Office of Risk Management

Article III
Higher Education Coordinating Board

Article V
Commission on Fire Protection
Commission on Jail Standards

Article VI
Commission on Environmental Quality
General Land Office
Soil and Water Conservation Board
Water Development Board

Article VIII
Behavioral Health Executive Council
Board of Chiropractic Examiners
Board of Dental Examiners
Health Professions Council
Office of Public Insurance Counsel
Optometry Board
Securities Board
Board of Veterinary Medical Examiners

(b) Notwithstanding the authority provided in Article IX, Section 14.03, Transfers - Capital Budget, appropriations made elsewhere in this Act to agencies identified in subsection (a), for the purpose of deploying either or both financial and human resources/payroll functionality of CAPPS during the 2022-23 biennium are not available for any other purpose.

Sec. 9.11. Staff Telecommunications Survey and Analysis. Out of funds appropriated in this Act, each state agency shall survey its employees with regards to telecommunications preferences. The survey shall solicit information pertaining to the necessity of retaining multiple forms of telecommunications hardware, voicemail and other supplemental features for which the agency is assessed a premium. The employees to be surveyed shall consist of individuals assigned a dedicated landline telephone, mobile phone, or VoIP system. In addition to conducting the survey, each state agency shall analyze the cost savings achieved, and/or projected to be achieved, by the agency as a direct result of implementing the preferences expressed in the survey. The survey results and analysis shall be reported to the Department of Information Resources by September 1, 2022, in a format prescribed by the department.

Sec. 9.12. Assignment of Contract Responsibility.

(a) In this section:

(1) "Agency" and "state agency" mean a state officer, board, commission, or department in the executive branch of government appropriated funds under this General Appropriations Act.

(2) "Assignment" includes any legal means for transferring the responsibilities for fulfillment of any duties, rights, or obligations due to a state agency or institution of higher education under a contract, from the original party obligated to the agency or institution (the assignor) to another party (the assignee) assuming the duties, rights, or obligations due to a state agency or institution of higher education under a contract.

(3) "Contract" has the meaning provided by Sec. 7.04 (Contract Notification: Amounts Greater than $50,000), Article IX, of this General Appropriations Act.

(4) "Institution of higher education" or "institution" has the meaning provided by Sec. 61.003(8), Education Code, except that the term does not include a public junior college.

(5) "Major information resources project" has the meaning provided by Sec. 2054.003, Government Code.

(6) "Quality assurance team" means the quality assurance team established under Sec. 2054.158, Government Code.

(7) "Sensitive personal information" has the meaning provided by Sec. 521.002, Business & Commerce Code.

(8) "Total value of the contract" includes the value of all payments, as calculated by the quality assurance team, made and expected to be made in the future by a state agency or institution of higher education over the life of the contract beginning from the date of execution of the original contract between the state agency or institution of higher education and the original party with responsibilities for fulfillment of any duties, rights, or obligations due to a state agency or institution of higher education under the contract and including total payments made before assignment of the contract and the total payments expected to be made in the future after the assignment of the contract.

(b) A contract is subject to the requirements of this Sec. 9.12 if:

(1) (A) the contract is for a major information resources project;

(B) there is a proposal for the transfer by assignment of the responsibility for fulfillment of any duties, rights, or obligations due to a state agency or institution of higher education under the contract; and

(C) the total value of the contract exceeds $10 million;

(2) the contract involves storing, receiving, processing, transmitting, disposing of, or accessing sensitive personal information in a foreign country; and

(3) the contract is for services.

(c) An assignment of a contract subject to this Sec. 9.12 shall not be valid and an agency or institution of higher education may not expend appropriated funds to make a payment on a contract subject to this Sec. 9.12 until:

(1) the assignment has been approved by the executive director of the agency or other similar agency or institution administrator or designee of the agency or institution of higher education; and

(2) the notice described by Subsection (d) has been provided.

(d) (1) An agency or institution must provide notice that a contract is subject to this Sec. 9.12 at least fourteen days prior to the date the assignment is approved pursuant to Subsection (c)(1).

(2) The notice provided by the state agency or institution of higher education must be:

(A) in writing and meet the requirements of Subsection (e); and

(B) provided to the Legislative Budget Board and the quality assurance team.

(e) The notice provided by a state agency or institution must include a contract between the state agency or institution of higher education signed by the assignor or the proposed assignee party but not signed by the state agency or institution of higher education.

(f) The quality assurance team may require a state agency or institution of higher education to provide information regarding:

(1) the projected total value of the contract subject to this Sec. 9.12;

(2) the risk associated with a contract subject to this Sec. 9.12; and

(3) the potential for success of a contract subject to this Sec. 9.12.

(g) On request by the quality assurance team, the state auditor may audit or review the information provided by a state agency or institution of higher education required to report a contract under this Sec. 9.12.

(h) On request by the quality assurance team, the comptroller may provide assistance regarding:

(1) verifying the accuracy of information provided by a state agency or institution of higher education required to report a contract under this Sec. 9.12; and

(2) determining a state agency's or institution of higher education's compliance with the requirements of this Sec. 9.12.

(i) A state agency or institution of higher education may utilize independent verification and validation services related to a contract subject to this Sec. 9.12.

(j) A state agency or institution of higher education shall evaluate a contract under this Sec. 9.12 to determine if the contract generally complies with the applicable contracting standards established in Sec. 17.10 (Contract Management and Oversight), Article IX, of this General Appropriations Act and other laws of this state.

Sec. 9.13. Report on Monitoring Assessments by State Auditor.

(a) Before July 1 of each year, the state auditor shall assign one of the following ratings to each of the 25 largest state agencies in the state fiscal year as determined by the Legislative Budget Board:

(1) additional monitoring warranted;

(2) no additional monitoring warranted; or

(3) reduced monitoring warranted.

(b) On or before September 1 of each year, the State Auditor shall submit to the Comptroller of Public Accounts a report that:

(1) lists each state agency that was assigned a rating as described in Subsection (a); and

(2) for a state agency that was assigned a rating, specifies that additional or reduced monitoring, as applicable, is required during one or more of the following periods:

(A) contract solicitation development;

(B) contract formation and award; or

(C) contract management and termination.

(c) The Comptroller, in consultation with the Contract Advisory Team (CAT) shall develop guidelines for the additional or reduced monitoring of a contract subject to CAT review. The Department of Information Resources in consultation with the Quality Assurance Team (QAT), shall develop guidelines for the additional or reduced monitoring of a project subject to QAT review.

(d) The state auditor may request any information necessary from a state agency, the Contract Advisory Team, or the Quality Assurance Team to comply with the requirements of any statutory provisions relating to monitoring assessments by the State Auditor, and the agency or team, as applicable, shall provide the requested information.

Part 10. HEALTH-RELATED PROVISIONS

Sec. 10.01. Full Application for Health Coverage. To the fullest extent permitted by federal law and regulations, all state agencies that have children in their custody must apply for enrollment of all children in the Medicaid or the Children's Health Insurance Program, unless the children have otherwise been provided health insurance.

Sec. 10.02. Appropriation of Disproportionate Share Hospital Payments to State-Owned Hospitals. Disproportionate Share Hospital Program payments from the Health and Human Services Commission to state-owned hospitals are appropriated to the receiving state agency/hospital as replacement funding for funds transferred to the Health and Human Services Commission and are subject to the accounting provisions as required by the Comptroller including deposits to the fund or account from which the original source of transfers to the Health and Human Services Commission was made.

Sec. 10.03. Informational Listing on Use of Tobacco Settlement Receipts.

(a) The following is an informational list of the amounts (as shown in thousands) appropriated elsewhere in this Act to agencies from tobacco settlement receipts and estimated distributions from funds and endowments created by House Bill 1676 and House Bill 1945, Seventy-sixth Legislature and Senate Bill 126, Seventy-seventh Legislature for each fiscal year of the 2022-23 biennium and does not make appropriations:

		2022	2023
(1)	Article I Bond Debt Service Payment	$ 4,157	$ 0
(2)	Health and Human Services Commission		
	A.1.5. Children	148,000	148,000
	C.1.1. Children's Health Insurance Program (CHIP)	138,131	139,857
	C.1.2. CHIP Perinatal Services	36,465	36,328
	C.1.3. CHIP Prescription Drugs	33,903	33,576
	C.1.4. CHIP Dental Services	25,286	25,770
(3)	Department of State Health Services		
	A.1.1. Public Health Preparedness and Coordinated Services, estimated	0	0
	A.2.5. TX Center for Infectious Disease, estimated	873	893
	A.3.2. Reducing the Use of Tobacco Products Statewide, estimated	0	0
	B.2.1. EMS and Trauma Care Systems, estimated	0	0
(4)	Texas Department of Agriculture		
	A.2.2. Rural Health	1,504	1,504
(5)	Texas Higher Education Coordinating Board		
	G.1.3. Earnings - Baylor College of Medicine, estimated	1,425	1,425
	G.1.1. Baylor College Medical Permanent Health Fund, estimated	1,914	1,914
	H.1.1. Earnings - Minority Health, estimated	1,067	1,067
	H.1.2. Earnings - Nursing, Allied Health, estimated	1,884	1,884
(6)	University of Texas Southwestern Medical Center at Dallas		
	E.1.1. Tobacco Earnings - UT SWMC Dallas, estimated	3,275	3,275
	E.1.2. Tobacco - Permanent Health Fund, estimated	2,838	2,838
(7)	University of Texas Medical Branch at Galveston		
	F.1.1. Tobacco Earnings - UTMB Galveston, estimated	1,603	1,603
	F.1.2. Tobacco - Permanent Health Fund, estimated	1,854	1,854
(8)	University of Texas Health Science Center at Houston		
	F.1.1. Tobacco Earnings - UTHSC Houston, estimated	1,638	1,638
	F.1.2. Tobacco - Permanent Health Fund, estimated	1,882	1,882
(9)	University of Texas Health Science Center at San Antonio		
	F.1.1. Tobacco Earnings - UTHSC San Antonio, estimated	13,100	13,100
	F.1.2. Tobacco - Permanent Health Fund, estimated	1,500	1,500
(10)	University of Texas M.D. Anderson Cancer Center		
	E.1.1. Tobacco Earnings - UT MD Anderson, estimated	6,550	6,550
	E.1.2. Tobacco - Permanent Health Fund, estimated	2,416	2,416
(11)	University of Texas Health Science Center at Tyler		
	E.1.1. Tobacco Earnings - UTHSC Tyler, estimated	1,638	1,638
	E.1.2. Tobacco - Permanent Health Fund, estimated	1,215	1,215
(12)	Texas A&M University System Health Science Center		
	F.1.1. Tobacco Earnings - TAMU System HC, estimated	1,400	1,400
	F.1.2. Tobacco - Permanent Health Fund, estimated	1,240	1,240

(13) University of North Texas Health Science Center at Fort Worth		
E.1.1. Tobacco Earnings - UNT HSC Ft. Worth, estimated	1,125	1,125
E.1.2. Tobacco - Permanent Health Fund, estimated	1,045	1,045
(14) Texas Tech University Health Sciences Center		
E.1.1. Tobacco Earnings - TX Tech University HSC, estimated	1,540	1,540
E.1.2. Tobacco - Permanent Health Fund, estimated	1,309	1,309
(15) Texas Tech Health Sciences Center at El Paso		
E.1.1. Tobacco Earnings -TX Tech HSC El Paso	1,400	1,400
E.1.2. Tobacco - Permanent Health Fund	1,233	1,233
(16) University of Texas System		
B.1.1. Tobacco Earnings - RAHC, estimated	1,310	1,310
(17) University of Texas at El Paso		
E.1.1. Tobacco Earnings - UTEP, estimated	1,638	1,638
(18) University of Texas Rio Grande Valley School of Medicine		
E.1.1. Tobacco-Permanent Health Fund, estimated	1,108	1,108
(19) University of Texas at Austin - Dell Medical School		
E.1.1. Tobacco Permanent Health Fund, estimated	1,105	1,105
(20) Sam Houston State University		
E.1.1. Tobacco Permanent Health Fund, estimated	1,070	1,070
(21) University of Houston College of Medicine		
E.1.1. Tobacco Permanent Health Fund, estimated	1,100	1,100

(b) Informational Listing - Permanent Funds and Endowments. The following is an informational list of the amounts used to capitalize Permanent Funds and Endowments created by House Bill 1676 and 1945, Seventy-sixth Legislature and by Senate Bill 126, Seventy-seventh Legislature, and does not make appropriations:

(1) Permanent Health Fund for Higher Education, Fund No. 810	$350,000,000
(2) Permanent Fund for Children and Public Health, Fund No. 5045	100,000,000
(3) Permanent Fund for Health and Tobacco Education and Enforcement, Fund No. 5044	200,000,000
(4) The University of Texas Health Science Center at San Antonio Endowment, Fund No. 811	200,000,000
(5) Permanent Fund for Emergency Medical Services and Trauma Care, Fund No. 5046	100,000,000
(6) Permanent Fund for Rural Health Facility Capital Improvement (Rural Hospital Infrastructure), Fund No. 5047	50,000,000
(7) The University of Texas M.D. Anderson Cancer Center Endowment, Fund No. 812	100,000,000
(8) Texas Tech University Health Sciences Center Endowment (El Paso), Fund No. 820	25,000,000
(9) The University of Texas Southwestern Medical Center at Dallas Endowment, Fund No. 813	50,000,000
(10) Texas Tech University Health Sciences Center Endowment (Other than El Paso), Fund No. 821	25,000,000
(11) The University of Texas Medical Branch at Galveston Endowment, Fund No. 814	25,000,000
(12) The University of Texas Health Science Center at Houston Endowment, Fund No. 815	25,000,000
(13) The University of Texas Health Center at Tyler Endowment, Fund No. 816	25,000,000
(14) Texas A&M University System Health Science Center Endowment, Fund No. 818	25,000,000
(15) University of North Texas Health Science Center at Fort Worth Endowment, Fund No. 819	25,000,000
(16) Permanent Endowment Fund for University of Texas Regional Academic Health Center, Fund No. 822	20,000,000
(17) The University of Texas at El Paso Endowment, Fund No. 817	25,000,000
(18) Baylor College of Medicine, Fund No. 823	25,000,000
(19) Permanent Fund for Higher Education Nursing, Allied Health and Other Health-related Programs, Fund No. 824	45,000,000
(20) Permanent Fund for Minority Health Research and Education, Fund No. 825	25,000,000

(21) Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease, Fund No. 5048	25,000,000
(22) Permanent Endowment Fund for the Rural Communities Healthcare Investment Program, Fund No. 364	2,500,000

Sec. 10.04. Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

(a) **Informational Listing - Behavioral Health and Substance Abuse Services Appropriations.** The following is an informational listing of appropriations for behavioral health services made elsewhere in this Act.

Behavioral health services are programs or services directly or indirectly related to the research, prevention, or detection of mental disorders and disabilities, and all services necessary to treat, care for, control, supervise, and rehabilitate persons who have a mental disorder or disability, including persons whose mental disorders or disabilities result from alcoholism or drug addiction. Certain non-behavioral health-related costs which could not be disaggregated from other healthcare costs are also included in the listing below.

	Fiscal Year 2022	**Fiscal Year 2023**
Article I		
Trusteed Programs, Office of the Governor	$46,389,573	$46,389,573
Veterans Commission	$6,715,641	$6,715,641
Article II		
Department of Family and Protective Services	$29,045,334	$29,045,334
Department of State Health Services	$1,631,087	$1,847,587
Health and Human Services Commission	$1,631,879,460	$1,658,420,464
Texas Civil Commitment Office	$154,611	$154,611
Article III		
Texas School for the Deaf	$70,434	$70,434
University of Texas - Health Science Center Houston	$8,000,000	$8,000,000
University of Texas - Health Science Center Tyler	$6,730,000	$6,730,000
Texas Tech University Health Sciences Center	$2,500,000	$2,500,000
Texas Higher Education Coordinating Board	$59,254,136	$59,254,136
Article IV		
Supreme Court of Texas	$1,250,000	$1,250,000
Court of Criminal Appeals	$568,500	$568,500
Office of Court Administration	$2,500,000	$2,500,000
Article V		
Commission on Jail Standards	$186,933	$186,933
Department of Criminal Justice	$262,781,849	$262,781,856
Juvenile Justice Department	$92,602,880	$92,621,393
Military Department	$1,010,450	$988,650
Commission on Law Enforcement	$525,910	$525,910
Article VIII		
State Board of Dental Examiners	$132,240	$132,240
Board of Pharmacy	$294,203	$294,202
Board of Veterinary Medical Examiners	$45,000	$45,000
Optometry Board	$47,000	$47,000
Board of Nursing	$1,005,458	$1,005,458
Medical Board	$641,482	$637,992
Total	**$2,155,962,181**	**$2,182,712,914**

Method of Financing

General Revenue	$1,686,948,724	$1,717,563,151
General Revenue - Dedicated	$11,188,461	$11,188,461
Federal Funds	$383,160,278	$383,397,230
Other Funds	$74,664,718	$70,564,072
Subtotal	**$2,155,962,181**	**$2,182,712,914**
Estimated Medicaid Expenditures (All Funds)	$1,821,395,628	$1,855,720,482
Estimated CHIP Expenditures (All Funds)	$47,853,482	$51,022,624
Total	**$4,025,211,291**	**$4,089,456,020**

Medicaid and CHIP amounts in this table reflect estimated expenditures and may not align with the appropriations made elsewhere in this Act for Medicaid and CHIP.

(b) **Statewide Behavioral Health Coordinating Council.** Each agency identified in subsection (a) of this provision, with the exception of the Texas Higher Education Coordinating Board and Article VIII, shall designate an individual to serve as a member of the statewide behavioral health coordinating council, established by Article IX, Section 10.04(b), 2016-17 General Appropriations Act (GAA), Eighty-fourth Legislature, 2015, and may use funds appropriated by this Act to support that council. In addition to the agencies identified in subsection (a) of this provision, the Texas Department of Housing and Community Affairs, the Texas Workforce Commission, and the Texas Education Agency shall each designate an individual to serve as a representative on the council. The Texas Mental Health Care Consortium shall designate an individual to serve as a representative on the council. Any other state agency or institution that receives funding in this Act and provides specific behavioral health services may participate in the meetings and discussions of the coordinating council. The Mental Health Statewide Coordinator at the Health and Human Services Commission (HHSC) shall serve as chair of this council. The coordinating council shall meet at least once quarterly during fiscal years 2022 and 2023, or more frequently if determined necessary by the Mental Health Statewide Coordinator at HHSC.

HHSC shall require certain community collaboratives that receive state grant funding to present twice annually on the impact each collaborative has had on project implementation and mental health outcomes on the population served by the grant funding. These community collaboratives shall include community collaboratives as defined by Government Code, Chapter 539; community recipients of a grant for veterans' mental health pursuant to Government Code, Section 531.0092; recipients of a grant through the Mental Health Grant Program for Justice-Involved Individuals; and recipients of a grant through the Community Mental Health Grant Program. It is the intent of the Legislature that these presentations serve as an opportunity to increase collaboration for the effective expenditure of behavioral health funds between state and local entities. No provision of this Act may be construed as granting the statewide behavioral health coordinating council authority over local projects implemented by the collaboratives listed above.

(c) **Statewide Behavioral Health Strategic Plan.** The purpose of the statewide behavioral health coordinating council shall be to implement the five-year Statewide Behavioral Health Strategic Plan published May 1, 2016, per Article IX, Section 10.04(b), 2016-17 GAA, Eighty-fourth Legislature, 2015. The Statewide Behavioral Health Coordinating Council shall submit an annual report to the Governor, and the Legislative Budget Board including the progress of the strategic plan's implementation no later than December 1 of fiscal years 2022 and 2023. The report shall include coordinating council agency participation and how the strategic plan's implementation serves to coordinate programs and services to eliminate redundancy, utilize best practices in contracting standards, perpetuate identified, successful models for mental health and substance abuse treatment, ensure optimal service delivery, and identify and collect comparable data on results and effectiveness. The coordinating council shall annually update the inventory of behavioral health programs and services. The inventory shall describe how the identified programs,

services, initiatives, and expenditures further the goals of the Statewide Behavioral Health Strategic Plan. HHSC shall make available the five-year strategic plan update and the inventory of programs on HHSC's website no later than December 1 of each year.

The Council shall also collaborate with the Board of Pharmacy and the Medical Board to create a sub-plan related to substance abuse. The sub-plan shall include challenges of existing prevention, intervention, and treatment programs, evaluation of substance use disorder prevalence, service ability, gaps in current services, and strategies for working with state agencies to expand treatment capacity.

(d) **Coordination of Behavioral Health Expenditures.** The coordinating council shall submit to the Executive Commissioner of HHSC for approval a coordinated statewide expenditure proposal for each agency, which shall include the appropriation amounts identified in subsection (a) of this provision. The expenditure proposal shall describe how the identified appropriations at each agency or institution would be spent in accordance with, and to further the goals of the approved statewide behavioral health strategic plan. HHSC shall submit the coordinated statewide behavioral health expenditure proposal to the Legislative Budget Board by September 1, 2021, for fiscal year 2022 and by July 1, 2022, for fiscal year 2023. The plan shall be considered to be approved unless the Legislative Budget Board issues a written disapproval by November 1, 2021, for fiscal year 2022, or by September 1, 2022, for fiscal year 2023.

Notwithstanding any other appropriation authority granted by this Act, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related funds identified in subsection (a) by a particular agency if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's expenditure proposal has not satisfied the requirements of this provision. If fiscal year 2022 or fiscal year 2023 General Revenue-Related funds are used to provide services required by federal law, are related to court-ordered treatment, or required as the result of administrative proceedings, the funding for these services shall still be included in the proposal, but these funds shall not be contingent upon approval.

The coordinated expenditure proposal shall be developed in a format specified by the Legislative Budget Board, and shall, at a minimum, include expenditures related to each program identified in the program inventory required by subsection (c) of this provision, identified by fund type. Behavioral health-related Medicaid expenditures shall also be included as a separate line item for each agency.

(e) No later than January 15, 2023, the coordinating council shall submit to the Executive Commissioner of HHSC and the Legislative Budget Board a report regarding the coordinating council's thorough review and complete vetting of all behavioral health exceptional items submitted with each agency's legislative appropriation request.

(f) **Report on Suicide and Suicide Prevention.** Out of funds appropriated elsewhere in this Act to HHSC, the coordinating council shall provide an update to the report on suicide and suicide prevention in Texas required by House Bill 3980, Eighty-sixth Legislature, Regular Session, 2019. The report shall include data and recommendations specific to suicides among veterans and foster youth in the state. The coordinating council may collaborate with the Texas Veterans Commission, the Department of Family and Protective Services, and other agencies that the coordinating council deems necessary in order to receive data on veterans or foster youth to help conduct the study. The coordinating council shall submit the updated report to the Legislative Budget Board and Governor’s Office not later than September 1, 2022.

Sec. 10.05. Funding for Autism Services. Appropriated elsewhere in this Act for autism services is $21,702,870 in General Revenue Funds for the 2022-23 biennium, which is allocated to the following agencies for the following purposes:

(a) Health and Human Services Commission (HHSC): General Revenue Funds totaling $14,292,870 for the biennium for focused Applied Behavior Analysis (ABA) treatment services.

(b) Texas Higher Education Coordinating Board (THECB): General Revenue Funds totaling $7,410,000 for the 2022-23 biennium to distribute to autism research centers at institutions of higher education that currently provide evidence-based behavioral services and training, in the amounts and for the purposes as follows:

(1) Parent-directed Treatment: $2,055,000 per fiscal year to serve 750 children per year;

(2) Board-certified Behavioral Analyst (BCBA) Training for Teachers/Paraprofessionals: $950,000 per fiscal year to serve 2,547 children per year. The research centers may contract with educational service centers to provide this training;

(3) Research, development and evaluation of innovative autism treatment models: $700,000 per fiscal year;

(4) Administrative support of the programs in subsections (b)(1) through (b)(3): $150,000 per fiscal year may be expended by the Higher Education Coordinating Board;

(5) If funds appropriated under Subsections (b)(1), (2), or (3) exceed the funds that can be expended in accordance with the requirements of that subsection, the Higher Education Coordinating Board may expend the excess funds on any purpose described in Subsections (b)(1), (2) or (3); and

(6) Any unexpended balances on hand at the end of fiscal year 2022 are appropriated for the same purpose for fiscal year 2023.

(c) THECB shall gather data on the above programs from each institution's autism research center and submit an annual report on the effectiveness of each program, including the number of children served, the number of parents and/or teachers/paraprofessionals trained, and the results of the research on innovative treatment models. The report shall be submitted no later than September 1 of each year to the Legislative Budget Board, Office of the Governor, the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

Sec. 10.06. Cross-Agency Coordination on Healthcare Strategies and Measures.

(a) Out of funds appropriated elsewhere in this Act, the Health and Human Services Commission shall coordinate with the Department of State Health Services, the Employees Retirement System of Texas, the Texas Department of Criminal Justice, and the Teacher Retirement System to compare healthcare data, including outcome measures, to identify outliers and improvements for efficiency and quality that can be implemented within each healthcare system. To administer the data comparison, HHSC shall expend $2.5 million per year with the Center for Healthcare Data at the University of Texas Health Science Center at Houston (UT Data Center) for data analysis, including individual benchmark and progress data for each agency. As applicable, agencies shall collaborate on the development and implementation of potential value-based payment strategies, including opportunities for episode-based bundling and pay for quality initiatives.

(b) The agencies shall meet quarterly to carry out coordination activities as described above.

(c) The agencies shall submit a report to the Legislative Budget Board and the Governor no later than September 1, 2022, describing coordination activities, efficiencies identified, individual agency policies and practices that have been improved due to the application of the data, and recommendations on future ways to reduce cost and improve quality of care in each healthcare system.

Part 11. PROVISIONS RELATED TO REAL PROPERTY

Sec. 11.01. Limitation on Use of Funds for Personal Residences.

(a) Out of appropriations made by this Act, expenditures exceeding an aggregate amount of $25,000 for the biennium beginning on September 1, 2021, may not be made for purchasing, remodeling, or repairing of any one particular personal residence or living quarters unless the expenditures are:

(1) required by court order;

(2) will result in increased safety, significant net cost savings, or prevention of substantial waste; or

(3) are specifically identified in a Capital Budget in this Act.

(b) The Texas Facilities Commission shall report all expenditures of funds appropriated by this Act exceeding an aggregate amount of $25,000 for the biennium for purchasing, remodeling, or repairing any one particular personal residence or living quarters to the Legislative Budget Board.

Sec. 11.02. Reporting Related to State Owned Housing.

(a) Agencies that provide employee housing shall report to the Legislative Budget Board annually:

(1) the estimated fair market rental value of housing supplied by the agency; and

(2) the amount of revenue (if any) recovered.

(b) An agency may withhold rent payments from the salary of an agency employee. The Comptroller may adopt rules related to withholding of rent payments from salaries.

Sec. 11.03. Statewide Capital Planning.

(a) An agency or institution of higher education appropriated funds by this Act shall supply to the Bond Review Board capital planning information relating to projects subject to this section and financing options for the 2024-25 fiscal biennium in a format and according to guidelines developed by the Bond Review Board. Such information shall include:

(1) a description of the project or acquisition;

(2) the cost of the project;

(3) the anticipated useful life of the project;

(4) the timing of the capital need;

(5) a proposed source of funds (method of financing);

(6) a proposed type of financing; and

(7) any additional related information requested by the Bond Review Board.

(b) The Bond Review Board shall compile a statewide capital expenditure plan for the 2024-25 fiscal biennium from the information submitted by agencies and institutions in accordance with the capital planning guidelines. Copies of the guidelines shall be filed with the Governor and the Legislative Budget Board no later than December 31, 2021. The Bond Review Board shall file copies of the capital expenditure plan for the period beginning September 1, 2023, with the Governor and the Legislative Budget Board no later than September 1, 2022.

(c) The statewide capital plan required by this section shall identify the state's capital needs and alternatives to finance these needs. The Bond Review Board shall review input from all state agencies and institutions regarding the agencies' and institutions' current and future capital needs as part of the strategic planning process. The Bond Review Board shall inform the Legislature on the possible budget impact of the capital plan on the state's debt capacity.

(d) This section applies to each anticipated state project requiring capital expenditures for:

(1) land acquisition;

(2) construction of buildings and other facilities;

(3) renovations of buildings and other facilities estimated to exceed $1 million in the aggregate for a single state agency or institution of higher education; or

(4) major information resources projects estimated to exceed $1 million.

(e) The Higher Education Coordinating Board and the Bond Review Board shall eliminate redundant reporting by consolidating this report and the Higher Education Coordinating Board's Master Plan report, to the greatest extent possible.

Sec. 11.04. Efficient Use of State Owned and Leased Space.

(a) In the event that an agency moves from leased space to state owned space subsequent to the passage of this Act, the Comptroller shall reduce funds appropriated to each affected agency, by an amount equal to the lease costs that would have been incurred for the remainder of the biennium had the agency remained in leased space, less the costs the agency incurs for moving and the agency's tenant finish-out expenses as defined by the Texas Facilities Commission. Required moving and tenant finish-out costs incurred by an agency moving from leased space to state owned space in fiscal year 2021 may be paid from fiscal year 2022 appropriations and costs incurred in 2022 may be paid from fiscal year 2023 appropriations as necessary to facilitate the move. The Comptroller shall transfer to the Texas Facilities Commission from the special funds or accounts, including dedicated General Revenue Fund accounts (as those terms are defined by §403.001, Government Code), of those agencies that move into a state facility funded from Texas Public Finance Authority revenue bond proceeds, each agency's proportional share of the lease payments made for the facility as determined by the Texas Facilities Commission. The Comptroller shall reduce the amounts appropriated to the Texas Facilities Commission out of the General Revenue Fund for Lease Payments, in the appropriate Article of this Act, by an amount equal to the sum of the transfers from the special funds or accounts. The funds so transferred are appropriated to the Texas Facilities Commission for the purposes of making lease payments to the Texas Public Finance Authority.

(b) In the event that an agency obtains a lease at a rate lower than existing lease amounts, subsequent to the passage of the Act, the Comptroller shall reduce funds appropriated to each affected agency by an amount equal to the lease costs that would have been incurred for the remainder of the 2022-23 biennium, as determined by the Comptroller. If obtaining a reduced lease rate requires the agency to move its location, the Comptroller shall reduce the agency's appropriations less costs the agency incurs for moving and the agency's tenant finish-out expenses as defined by the Texas Facilities Commission. Required moving and tenant finish-out costs incurred by an agency moving from leased space in fiscal year 2022 may be paid from fiscal year 2023 appropriations as necessary to facilitate the move.

Sec. 11.05. State Agency Emergency Leases.

(a) It is the intent of the Legislature that all emergency leases held by state agencies be eliminated. To ensure better planning on the part of state agencies and response from the Texas Facilities Commission Leasing Division, state agencies are directed to adhere to the provisions of this section.

(b) A state agency that is in an emergency lease agreement on September 1, 2021, shall have its appropriation in each fiscal year in which it is in the emergency lease agreement reduced by the dollar amount charged to the agency in addition to its base level rent.

(c) At least one year before an agency's lease expires, an agency must notify the Texas Facilities Commission in writing of its intent to renew its existing lease or relocate its offices.

(d) If an agency fails to notify the Texas Facilities Commission in writing at least one year prior to a lease expiration, and is subsequently forced to initiate an emergency lease agreement, the agency shall have its appropriation in each fiscal year in which it is in an emergency lease agreement reduced by the dollar amount charged to the agency in addition to its base level rent. This Subsection (d) applies in addition to the reduction of Subsection (b) of this section.

(e) If an agency notifies the Texas Facilities Commission in writing one year prior to a lease expiration in accordance with Chapter 2167, Government Code, and the Texas Facilities Commission fails to renew/initiate a lease agreement for the agency by the lease expiration date, and an agency is forced to initiate an emergency lease agreement, the Texas Facilities Commission shall have its appropriation reduced in each fiscal year in which the affected

agency is in an emergency lease agreement by the dollar amount charged to the agency in addition to the agency's base level rent. If this Subsection (e) applies, then the reduction of Subsection (d) of this section does not apply.

(f) The Comptroller will make all necessary reductions established in this provision each month of an emergency lease agreement. Funds lapsed by agencies for violation of this provision shall be deposited into the fund in the State Treasury from which they were originally appropriated.

(g) Additionally, the Texas Facilities Commission shall provide quarterly reports to the Legislative Budget Board and the Governor detailing the number of state agencies holding emergency leases, and providing the status on the progress of terminating the emergency lease agreement.

(h) In addition to the requirements of this section, emergency leases for health and human services agencies are also governed by §2167.004, Government Code.

Sec. 11.06. Prepayment of Annual Lease Costs.

(a) The Texas Facilities Commission may enter into an agreement, on behalf of a state agency, with a landlord for prepayment of the annual lease costs in exchange for an early payment discount.

(b) A report regarding the amount of savings realized as a result of an early payment discount shall be provided to the Legislative Budget Board by the Texas Facilities Commission no later than 30 days subsequent to the date of the duly executed agreement with the landlord. After approval by the Legislative Budget Board, the Comptroller shall reduce the appropriations of the affected agency for each year of the biennium in an amount identified by the Texas Facilities Commission and submitted to the Comptroller.

Sec. 11.07. Efficient Use of State Property to House State Facilities. In accordance with Government Code §2167.002, prior to leasing privately owned space, state agencies, or the Texas Facilities Commission on behalf of state agencies, shall identify and prioritize state-owned property with available capacity for relocation, upon expiration of a current lease, or when opening new locations. Agencies shall consider all reasonably available state-owned space, and prioritize utilizing state owned property if cost effective and consistent with the designated use of the property.

Part 12. PROVISIONS RELATED TO PROPERTY

Sec. 12.01. Aircraft.

(a) Notwithstanding any other provision of this Act, the purchase of aircraft may not be made from appropriated funds except as authorized in this section.

(b) Agencies authorized to expend appropriated funds for the maintenance and operation of state-owned aircraft or replacements authorized by Subsection (d) are:

(1) Texas A&M University System;

(2) Texas Department of Criminal Justice;

(3) Texas Department of Transportation;

(4) Parks and Wildlife Department;

(5) Department of Public Safety of the State of Texas;

(6) University of Texas System;

(7) Texas State Technical College; and

(8) Texas Forest Service.

(c) Notwithstanding any other provision of this Act, all state-owned aircraft (including aircraft forfeited to or seized by a particular agency) are subject to the authority of the Texas Department of Transportation.

(d) Expenditure of appropriated funds for replacement of aircraft with aircraft of comparable quality may be made contingent upon approval of the Texas Department of Transportation and a finding of fact by the Governor that a report has been filed with the Governor showing that:

(1) the aircraft to be replaced has been destroyed or has deteriorated to an extent that continued operation presents a serious hazard or that the aircraft to be replaced can no longer meet the mission requirements of the principal user state agency; and

(2) other state-owned aircraft cannot be effectively utilized in lieu of a replacement aircraft.

(e) Expenditures necessary to purchase liability insurance pursuant to §2205.045(a), Government Code, shall be made on a pro rata basis, as determined by the Texas Department of Transportation, from appropriations authorized to each agency operating a state-owned aircraft. The Comptroller shall transfer such necessary amounts from agencies operating aircraft to the Texas Department of Transportation for the purchase of liability insurance and expenditure of such funds by the Department is authorized.

(f) Any reimbursements received by a state agency for authorized aircraft services rendered to another state agency are appropriated to the agency receiving the reimbursements, and shall be credited to the agency's appropriation item from which the cost of aircraft operation is paid.

Sec. 12.02. Publication or Sale of Printed, Recorded, or Electronically Produced Matter or Records.

(a) Funds appropriated by this Act may not be used for the publication, recording, production, or distribution of any item or matter, including lists, notices, pamphlets, video recordings, audio recordings, microfiche, films or other electronically produced information or records unless such publication, recording, or production is:

(1) essential to accomplish or achieve a strategy or outcome target established by this Act; or

(2) required by law.

(b) Any funds received and collected from any charges specifically authorized by statute for the productions, publications, or records are appropriated to the agency issuing the productions, publications, or records for use during the year in which the receipts are collected. The Comptroller shall credit such receipts to the like appropriation item from which the original costs are paid.

Sec. 12.03. Limitation on Expenditures for Purchases and Conversions of Alternative Fuel Vehicles. A state agency, including an institution of higher education, that is required to meet the percentage requirements for vehicles capable of using alternative fuels under Chapter 2158, Government Code, may expend funds appropriated by this Act for the purpose of meeting the percentage requirements only if the agency purchases or converts a vehicle that uses the most cost-effective, fuel efficient and mechanically efficient alternative fuel source.

Sec. 12.04. Transfer of Master Lease Purchase Program Payments.

(a) The Texas Public Finance Authority may transfer each agency's share of administrative fees and lease payments pursuant to the Master Lease Purchase Program from each agency's appropriations made elsewhere in this Act to the Texas Public Finance Authority Master Lease Purchase Program cost of issuance funds and the State Lease Fund Account, respectively. Transfers for administrative fees and lease payments may not be made earlier than 15 days prior to the date that debt service payment is required. The Texas Public Finance Authority may transfer funds necessary for Master Lease Purchase Program debt service payments from the State Lease Fund Account to the Texas Public Finance Authority Master Lease Purchase Program interest and sinking funds.

(b) The Comptroller shall assist the Texas Public Finance Authority in the transfer of lease payments. State agencies participating in the Master Lease Purchase Program shall cooperate in the timely transfer of lease payments to the Texas Public Finance Authority. The absence of specific Master Lease payment appropriations, identified in an agency's capital budget, does not release an agency from lease payment obligations.

Sec. 12.05. Vehicle Fleet Maintenance and Repair. State agencies and institutions of higher education should use the most cost effective means available to maintain and repair state vehicles, including entering into interagency agreements for services with agencies or institutions of higher education who operate vehicle maintenance shops when feasible. This does not prohibit state agencies or institutions of higher education from receiving services from private vehicle maintenance shops when necessary.

Any such interagency agreement for vehicle maintenance and repair services shall include interagency transfers of funds in an amount to offset any increased costs state-owned maintenance shops may incur from the increase number of vehicles serviced, and shall not restrict the ability of state agencies or institutions of higher education from selecting alternatives for vehicle maintenance and repair services, unless restricted by other law.

Part 13. FEDERAL FUNDS

Sec. 13.01. Federal Funds/Block Grants.

(a) Funds received from the American Rescue Plan Act of 2021 (Pub. L. No. 117-2) for the Coronavirus State Fiscal Recovery Fund except for funds appropriated through Section 603. Coronavirus Local Fiscal Recovery Fund of the same act, Coronavirus Capital Projects Fund, and any federal funds made available under the American Jobs Act or similar federal legislation enacted after the 87th Legislature, Regular Session, 2021, adjourns are specifically excluded from the appropriations made by this Act.

(b) Funds received from the United States government by a state agency or institution named in this Act are appropriated to the agency or institution for the purposes for which the federal grant, allocation, aid, payment, or reimbursement was made subject to the provisions of this Act, specifically excluding funds received from the American Rescue Plan Act of 2021 (Pub. L. No. 117-2) for the Coronavirus State Fiscal Recovery Fund except for funds appropriated through Section 603. Coronavirus Local Fiscal Recovery Fund of the same act, Coronavirus Capital Projects Fund, and any federal funds made available under the American Jobs Act or similar federal legislation enacted after the 87th Legislature, Regular Session, 2021, adjourns.

Sec. 13.02. Report of Additional Funding.

(a) Upon receipt or notice of future receipt of any funds appropriated under §13.01 of this Article IX in an amount in excess of $10 million greater than the amount for which an agency or institution was appropriated federal funds for the same purpose in this Act, each agency or institution shall request approval from the Legislative Budget Board and the Governor to expend the funds. The agency or institution shall also provide notice of the receipt to the Comptroller. Both the request and the notification shall specify the amount of federal funds received and the proposed use of the funds.

(b) If after the thirtieth business day after the approval request is submitted by the agency or institution neither the Legislative Budget Board nor the Governor issue a written disapproval, the Comptroller of Public Accounts shall release the funds.

(c) Notwithstanding Subsections 13.02 (a) and (b) of this Article IX, in the event of a disaster proclamation by the governor under the Texas Disaster Act of 1975, Chapter 418, Government Code, the Comptroller of Public Accounts shall immediately release funds which have been appropriated to an agency or institution pursuant to Subsection 13.01 of this Article IX. An agency or institution receiving funds under this Subsection 13.02(c) shall provide notice of the receipt to the Legislative Budget Board and the Governor which specifies the amount of federal funds received and the proposed use of the funds.

(d) Agencies and institutions shall report their operational capacity for expanded federal programs, except Medicaid, to the Legislative Budget Board if either of the following conditions is met:

(1) an existing federal program that previously granted an agency or institution $10 million or more per year increases its grant by at least 100 percent; or

(2) a new federal program grants at least $100 million to a state agency or institution.

(e) Reports submitted under Subsection (d) of this section shall:

(1) include goals, resources, timeframes, and issues critical to program execution;

(2) be submitted within 90 days of the date the agency or institution receives a notice of grant award;

(3) be prepared in a format specified by the Legislative Budget Board.

Sec. 13.03. Reports to Comptroller. It is the intent of the legislature, that in the event one or more state agencies are awarded, by the United States government, a combined amount greater than or equal to $1 billion in federal stimulus funds or other one-time allocations appropriated through legislation separate from the annual federal appropriations bills, the Comptroller shall set state reporting standards and time lines, including performance benchmarks, for all affected agencies, including institutions of higher education, that align with any related federal reporting requirements. The Comptroller may recover the cost of this activity pursuant to authority in Government Code, Chapter 771.

Sec. 13.04. Deposit and Expenditure Limitations. Except for an institution of higher education, federal funds:

(1) including unexpended balances, shall be deposited to and expended from the specific appropriation item identified in this Act; and

(2) may not be expended for a strategy or function other than a strategy or function that has been reviewed by the Eighty-seventh Legislature and authorized by specific language in this Act or encompassed by an agency's budget structure as established by this Act.

Sec. 13.05. Reimbursements from Federal Funds. As applicable, federal reimbursements received for expenditures previously made or services performed on behalf of federal programs from state funds shall be credited by the Comptroller to the fund from which the expenditure was originally made. The credit shall be to the agency's current appropriation item or accounts from which the expenditures of like character were originally made and are appropriated. Reimbursements received from employee benefits paid from General Revenue Fund appropriations of other administering agencies shall be deposited to the unappropriated General Revenue Fund.

Sec. 13.06. Limitations on Classified Positions.

(a) A classified position created for administration of federal grant programs shall be phased out upon discontinuance of the particular federal grant for which it was authorized.

(b) Agencies subject to Chapter 654, Government Code (the Position Classification Act) will make federal grant employment in accordance with the provisions of that Act in positions listed in, or otherwise authorized by, this Article IX.

Sec. 13.07. Funding Reductions. In the event that federal programs that authorize federal funds included in this Act are eliminated, consolidated, or replaced with new federal programs and funding authorization or block grants, or the federal funds appropriated to agencies are reduced, any reduction or reallocation of federal funds will be distributed across affected agencies and programs to pattern the strategies and programs included in this Act to the extent possible without restricting the state's ability to receive federal funds, in accordance with a plan adopted by the designated single state agency or otherwise by each affected agency. An agency shall provide a copy of the plan to the Legislative Budget Board and the Governor.

Sec. 13.08. Unexpended Balances. Except as provided by §13.09 of this Article IX, any unexpended balances of federal funds existing at the beginning of this biennium or at the end of a fiscal year of this biennium are appropriated for use during this biennium for the original purposes of the appropriation.

Sec. 13.09. Temporary Assistance for Needy Families (TANF), Social Services Block Grant (SSBG), or Child Care and Development Block Grant (CCDBG).

(a) Notwithstanding §13.01, agencies appropriated Temporary Assistance for Needy Families (TANF), Social Services Block Grant (SSBG), or Child Care and Development Block Grant (CCDBG) Federal Funds elsewhere in this Act may expend any balances of TANF, SSBG, or CCDBG funds that are unobligated and unexpended at the beginning of this biennium from an appropriation made during the previous biennium or any additional TANF, SSBG, or CCDBG federal grants. In addition, the TANF, SSBG, or CCDBG funds appropriated elsewhere in this Act and/or the balance of all available TANF, SSBG, or CCDBG federal funds may be transferred as appropriate by the Single State Agency for TANF, SSBG, or CCDBG, respectively.

(b) No expenditures under this section may be made without prior approval by the Legislative Budget Board and Governor as provided by Subsection (c).

(c) (1) To request approval to expend funds under Subsection (b) of this §13.09, the agency or Single State Agency shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency or Single State Agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the amount of unexpended balance or additional federal grants of TANF, SSBG, or CCDBG funds, a detailed explanation of the purpose and use of the funds, and an estimate of the impact on performance measures and capital budgets. If the purpose for the unexpended balance differs from the original purpose, the request shall include the names of the originating and receiving strategies for the funds. Additional information requested by the Legislative Budget Board or the Governor shall be provided in a timely manner.

(2) The request shall be considered to be approved if neither the Legislative Budget Board nor the Governor issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

(d) The Comptroller of Public Accounts shall not authorize the expenditure of unexpended balances or additional TANF, SSBG, or CCDBG federal funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

Sec. 13.10. Definition, Appropriation, Reporting and Audit of Earned Federal Funds.

(a) **Definition.** Earned Federal Funds (EFF) are defined as all monies received in connection with each entitlement period of a federally funded contract, grant or program, excluding reimbursements under §13.05 of this Article which are not required by the governing agreement to be distributed thereon. Typically, EFF arise from recoveries of costs previously paid from a nonfederal fund source, indirect cost allocations, interest earned on federal funds, and minor sources such as the sale of fixed assets purchased with federal funds. These funds are received in connection with a federally funded program but are not required by the governing agreement to be distributed on that program. For state accounting purposes, EFF are defined as revenues collected from federal receipts and deposited into the state General Revenue Fund as Comptroller revenue object codes 3602, 3702, 3726, 3745, 3750, 3773, 3851, and 3971.

(b) **Collected Revenue.** General Revenue in the amounts specified by year below is appropriated in agency bill patterns elsewhere in this Act and is contingent on collection of EFF revenues by the following agencies:

	2022	**2023**
Article I: General Government		
Attorney General	$ 16,362,391	$ 16,385,950
Trusteed Programs of the Governor	2,500,000	2,500,000
Library & Archives Commission	110,630	110,630
Veterans Commission	1,110,194	1,110,192
Article II: Health and Human Services		
Dept. of Family and Protective Services	$ 185,751	$ 176,463
Department of State Health Services	1,443,914	1,443,914
Health and Human Services Commission	14,189,780	14,189,780

Article III: Education		
Texas Education Agency	$ 533,409	$ 533,409
Article V: Public Safety and Criminal Justice		
Texas Military Department	$ 100,000	$ 100,000
Juvenile Justice Department	55,000	55,000
Department of Public Safety	100,000	100,000
Article VI: Natural Resources		
Department of Agriculture	$ 6,438,557	$ 6,438,557
General Land Office	1,593,580	1,593,580
Animal Health Commission	303,459	303,459
Commission on Environmental Quality	5,200,000	5,200,000
Parks and Wildlife Commission	225,000	225,000
Railroad Commission	2,200,000	2,200,000
Water Development Board	109,313	109,313
Article VII: Business and Economic Development		
Housing and Community Affairs	$ 1,926,569	$ 1,965,983
Workforce Commission	139,646	139,646
Article VIII: Regulatory		
Department of Insurance	$ 224,406	$ 224,406
General Revenue in Lieu of Earned Federal Funds	**$ 55,251,365**	**$ 55,308,500**

(c) **Reporting and Appropriation.** On a quarterly basis, the Comptroller shall notify the Legislative Budget Board and Governor of the EFF amounts deposited by agency. In the event that an agency specified above collects and deposits more EFF than identified above in fiscal year 2022, the agency is appropriated the additional amounts subject to the following conditions:

(1) At least 30 days prior to budgeting or expending the EFF above the 2022 level above, the agency shall report the anticipated amounts and proposed use of these funds to the Legislative Budget Board.

(2) Notification shall include information regarding the need that will be served with the additional revenue.

(3) Notification shall also identify the impact on established performance targets, measures, capital budget authority, and full-time-equivalent positions.

(d) **Reporting and Appropriation.** Subsection (c) authority and requirements shall also apply to fiscal year 2023.

(e) **No Unexpended Balance Authority from Fiscal Year 2021 for Agencies.** The amounts of General Revenue above for all listed agencies exclude any unexpended balances of EFF that remain on August 31, 2021. It is assumed that any remaining balances of EFF on August 31, 2021, lapse to the General Revenue Fund.

(f) **Unexpended Balance Authority Between Years of the 2022-23 Biennium.** Any EFF balances in excess of the amounts identified in Subsection (b) of this section or any balance remaining from the amounts identified in Subsection (b) on August 31, 2022, may be carried forward into fiscal year 2023.

(g) **Benefits Proportional.** Revenues collected as EFF as authorized and generated by each of the agencies above cover, at a minimum, the cost of the General Revenue appropriations specified above and any associated employee benefits.

(h) **Federal Monies Collected for Post-retirement Health Care.** Federal monies collected for post-retirement health care costs shall be deposited as unappropriated general revenue and are not eligible for appropriation by this provision.

(i) **Amounts Contingent on Collection.** The yearly amounts by agency identified above are contingent on collection. In the event that actual and/or projected revenue collections are insufficient to offset the appropriations identified in this provision, the Comptroller shall reduce the General Revenue appropriations provided by this Act to be within the amount of EFF collections expected to be available.

(j) **Contingency Appropriation for Additional Agencies.** In the event that an agency not identified above enters into an agreement with a federal agency which results in the receipt of EFF which are a new source of collections not anticipated for fiscal years 2022 and 2023, the affected agency shall furnish documentation of the new revenue to the Comptroller. If the Comptroller finds the information sufficient to support the revenue stream as a new collection, a finding of fact shall be issued and the additional EFF collections are appropriated subject to the notification requirements in Subsections (c) and (d).

(k) **Audit.** The depositing and classification practices of Earned Federal Funds by agencies referenced above shall be subject to audit by the State Auditor's Office.

Sec. 13.11. Reporting of Federal Homeland Security Funding. All state agencies and institutions shall include in their operating budget reports to the Legislative Budget Board:

(1) an estimated amount of federal homeland security funding received by the agency or institution of higher education and used for the operation and administration of state homeland security programs; and

(2) the amount of federal homeland security funding received by the agency or institution and passed through to other agencies, institutions, or local units of government.

Part 14. AGENCY DISCRETIONARY TRANSFER PROVISIONS

Sec. 14.01. Appropriation Transfers.

(a) Subject to any specific restriction in another provision of this Act, an appropriation contained in this Act may be transferred from one appropriation item to another appropriation item in an amount not to exceed 20 percent of the appropriation item from which the transfer is made for the fiscal year, at the discretion of the chief administrative officer of the state agency.

(b) After obtaining the written approval of the Governor and the Legislative Budget Board, a state agency may exceed the 20 percent discretionary transfer authority provided to the chief administrative officer of the state agency under Subsection (a) of this Section.

(c) A request for approval to exceed the 20 percent discretionary transfer authority provided to the chief administrative officer of the state agency under Subsection (a) of this Section must be submitted by the agency's governing board (if the agency has a governing board) or by the chief administrative officer (if the agency does not have a governing board or the governing board has not met) and must include at a minimum:

(1) the date on which the governing board (if applicable) approved the request;

(2) a statement justifying the need to exceed the transfer limitation;

(3) the source of funds to be used to make the transfer; and

(4) an explanation as to why such transfer cannot be deferred.

(d) (1) Funds appropriated by this Act in items of appropriation that are part of a Goal for "Indirect Administrative and Support Costs" or "Indirect Administration" may also be transferred from one appropriation item to another appropriation item within that same Goal without limitation as to the amount of such a transfer.

(2) Funds appropriated by this Act in items of appropriation that are part of a Goal for "Indirect Administration" or "Indirect Administrative and Support Costs" may not be increased by transfer from an appropriation item from another Goal without the prior written approval of the Governor and the Legislative Budget Board.

(e) Appropriations made by this Act to each state agency are not subject to transfer between fiscal years nor between agencies except under the provisions of interagency contract, budget execution statutes, or specific rider or statutory authorization.

Sec. 14.02. Transfers for Contract Services. Funds appropriated in the various Articles of this Act for Retirement and Group Insurance, and Social Security and Benefit Replacement Pay may be transferred between Articles for similar appropriation items for the purpose of paying employee benefits costs incurred by higher education institutions when those institutions have contracted to provide services to state agencies.

Sec. 14.03. Transfers - Capital Budget.

(a) (1) Contained in appropriations made to certain agencies by this Act are amounts identified as the "Capital Budget." Except as provided under this Section, none of the funds appropriated by this Act, in excess of amounts restricted to capital budget purposes, may be expended for capital budget purposes without the prior written approval of the Governor and Legislative Budget Board.

(2) The restrictions, limitations, reporting, and approval requirements of this §14.03 do not apply to a change in the method of finance which might result as a part of a transfer transaction involving a capital budget item of appropriation, provided that the transfer transaction otherwise complies with the requirements of this §14.03 and the other provisions of this Act.

(b) A request for approval to exceed the transfer limitation on capital budget expenditures under Subsection (h) must be submitted by the agency's governing board (if the agency has a governing board) or by the chief administrative officer of the agency (if the agency has no governing board or the governing board has not met) and must include at a minimum:

(1) the date on which the governing board (if applicable) approved the request;

(2) a statement justifying the need to exceed the limitation;

(3) the source of funds to be used to make the purchases; and

(4) an explanation as to why such expenditures cannot be deferred.

(c) This restriction does not apply to:

(1) expenditures for capital outlay items or projects that are not included in the definition of "Capital Budget" under Subsection (d); or

(2) expenditures for Capital Budget purposes made by institutions, including:

(A) institutions and agencies of higher education; or

(B) public community/junior colleges.

(d) "Capital Budget" includes expenditures, for assets with a biennial project cost or unit cost in excess of $100,000, within the following categories:

(1) Acquisition of Land and Other Real Property (except for right-of-way purchases made by the Texas Department of Transportation);

(2) Construction of Buildings and Facilities;

(3) Repairs or Rehabilitation of Buildings and Facilities;

(4) Construction of Roads (except for such expenditures made by the Texas Department of Transportation);

(5) Acquisition of Information Resource Technologies (including for purchase or contract for computer time, facility resources, maintenance, and training);

(6) Transportation Items;

(7) Acquisition of Capital Equipment and Items; or

(8) Other Lease Payments to the Master Lease Purchase Program (for items acquired prior to September 1, 2021, only).

(e) Any expenditure directly related to acquisition of an asset, or to placing an asset in service, may be paid from the appropriation made to the "Capital Budget."

(f) In implementing this section, the Comptroller should refer to the detailed instructions for preparing and submitting requests for legislative appropriations for the biennium beginning September 1, 2021, and the definitions included in those detailed instructions, and to the official request for legislative appropriations submitted by the affected agency.

(g) Appropriations restricted to capital budget purposes and not identified in a "Capital Budget" as being for lease payments to the master lease purchase program (MLPP) or for other lease-purchase payments may be utilized to make lease payments under MLPP or for other lease or installment payments only if the agency to which the appropriation is made provides a report to the Comptroller specifying the sum of the lease payments to be made during the biennium for the Capital Budget item being acquired. The Comptroller shall reduce the appropriation made by this Act for the Capital Budget item in an amount equal to the difference between the appropriated amount and the sum of the lease payments for the biennium and deposit that amount into the unappropriated balance of the original funding source. In the event that the Comptroller cannot determine the amount appropriated for a specific Capital Budget item, the amount shall be determined by the Legislative Budget Board.

(h) (1) Subject to any specific restriction in another provision of this Act, an agency may transfer appropriations:

(A) from a non-capital budget item to a capital budget item;

(B) from a capital budget item to another capital budget item; or

(C) from a capital budget item to an additional capital budget item not presented in the agency's bill pattern.

(2) Without the written approval of the Governor and the Legislative Budget Board:

(A) the amounts transferred during a fiscal year as provided by Subdivision (1) of this Subsection (h) may not exceed 25 percent of either:

(i) the amount of the capital budget item, as presented in the agency's bill pattern from which funds are being transferred; or
(ii) the amount of the capital budget item, if presented in the agency's bill pattern, to which funds are being transferred;

(B) appropriations may not be transferred directly from a non-capital budget item to an additional capital budget item not presented in the agency's bill pattern;

(C) appropriations may not be transferred to an additional capital budget item that is not presented in the agency's bill pattern if that additional capital budget item was presented to a committee, subcommittee, or working group of the Eighty-seventh Legislature but was not adopted by the Eighty-seventh Legislature; and

(D) an agency that does not have a capital budget provision following its items of appropriation in this Act may not use funds appropriated by this Act for creation of a capital budget item.

(3) An agency may not transfer appropriations from a capital budget item to a non-capital budget item without the prior written approval of the Governor and the Legislative Budget Board.

(4) An agency may transfer appropriations for data center consolidation or data center services, as defined by Subsection (l)(2), as provided by §2054.386, Government Code, after obtaining the written approval of the Legislative Budget Board.

(i) Unexpended balances remaining in appropriations made by this Act for capital budget purposes for use during the first year of the biennium are appropriated for use during the second year of the biennium for the same purpose.

(j) (1) Notwithstanding limitations on capital expenditures provided elsewhere, appropriations made by this Act that may be used for the payment of utility bills may be used to pay for energy and water conservation-related projects, including lease payments under the state's Master Lease Purchase Program, entered into in accordance with energy and water conservation statutes.

(2) Capital expenditures for items that could be financed through the utility savings made possible by a comprehensive energy and water conservation contract authorized by §2166.406, Government Code, are prohibited unless part of a comprehensive energy or water conservation contract authorized under §2166.406, Government Code.

(3) Before authorizing expenditures for capital items that consume energy or water or that are related to the energy or water consumption of an agency's facilities, the Comptroller must verify that the items could not be part of a cost-effective contract for energy and water conservation measures authorized by §2166.406, Government Code.

(k) Legislative Budget Board may direct the Comptroller of Public Accounts to reduce funds appropriated by this Act to a state agency for capital budget purposes.

(l) (1) In order to provide for unanticipated shortages in appropriations made by this Act for fiscal year 2022 for the payment of data center services costs, amounts identified elsewhere in this Act in fiscal year 2023 for "data center consolidation" or “data center services” may be transferred to fiscal year 2022 to pay data center services costs.

(2) "Data Center Consolidation" or “Data Center Services” for the purposes of this §14.03 is defined as services provided by the Department of Information Resources in accordance with Government Code, Chapter 2054, Subchapter L, including software licensing services, application services, security services, and public and private cloud services.

Sec. 14.04. Disaster Related Transfer Authority.

(a) Policy and Procedure: In the event of a disaster proclamation by the governor under the Texas Disaster Act of 1975, Chapter 418, Government Code, transfers of appropriations made in this Act, if necessary to respond to the disaster and if made according to the terms of this §14.04, are permitted. This section is intended to serve as a means for quickly, effectively, and efficiently transferring appropriations in the event of a disaster. This §14.04 provides an exception to any other provision of this Act which might otherwise limit transfers of appropriations such as by imposing a limit on the amount of a transfer or which might otherwise limit transfers of appropriations by causing a delay in making a transfer because of the need to take actions such as preparing reports or obtaining approvals prior to transferring appropriations necessary for responding to a disaster. No part of this §14.04 shall be read to limit, modify, or abridge the authority of the Governor to proclaim an emergency, disaster, or martial law or exercise any other powers vested in the governor under the constitution or other laws of this state.

(b) Health and Human Services Agencies: For a health and human services agency appropriated funds under Article II of this Act, that directly responds to the disaster, the Commissioner of Health and Human Services may transfer funds from another health and human services agency appropriated funds under Article II of this Act, to the responding agency, and may transfer funds between the strategies of each agency for the purpose of funding the disaster response subject to the prior notification of the Legislative Budget Board and Governor as provided by Subsection (g) of this §14.04.

(c) Other Agencies: An agency, other than a health and human services agency appropriated funds under Article II of this Act, that directly responds to a disaster may transfer appropriations within the agency, without regard to any limits on transfer of appropriations between strategies, subject to the prior notification of the Legislative Budget Board and Governor as provided by Subsection (g) of this §14.04.

(d) Transfers Between Agencies: In the event that a transfer involving at least one agency not appropriated funds under Article II of this Act is necessary in order to respond to a disaster, the agencies involved in the transfer shall request approval from the Legislative Budget Board and the Governor for the emergency transfer of funds, pursuant to Article XVI, §69, Texas Constitution. Any request under this Subsection (d) of this §14.04 shall include the same information required in the recommended plan of transfer below, and a copy shall be provided to the Comptroller. A request made under this Subsection (d) of this §14.04 is subject to the prior notification of the Legislative Budget Board and Governor as provided by Subsection (g) of this §14.04.

(e) Appropriation Transfers between Fiscal Years: Agencies responding to a disaster may transfer funds appropriated in fiscal year 2023 to fiscal year 2022, subject to the prior notification of the Legislative Budget Board and Governor as provided by Subsection (g) of this §14.04.

(f) Unexpended Balances: Any unobligated balances from transfers made under Subsection (e) of this §14.04 as of August 31, 2022, are appropriated to the agency for the same purpose for the fiscal year beginning September 1, 2022.

(g) Notification of Recommended Plan of Transfer.

(1) Recommended Plan of Transfer: A recommended plan of transfer submitted by an agency to the Governor and Legislative Budget Board under this §14.04 must include the following information:

(A) a copy of the appropriate disaster proclamation made under Chapter 418, Government Code;

(B) the amounts to be transferred (listed by method of finance);

(C) the agency or agencies affected;

(D) the programs affected by the transfer; and

(E) any other information requested by the Legislative Budget Board.

(2) Notification: An agency must notify the Legislative Budget Board, the Comptroller, the Governor, and any other agency involved in the transfer prior to the date of recommended transfers. The Comptroller shall transfer the funds as recommended.

Sec. 14.05. Unexpended Balance Authority Between Fiscal Years within the Same Biennium. An agency may transfer any unexpended and unobligated balances remaining as of August 31, 2022, for the same purposes for the fiscal year beginning September 1, 2022, if the agency has been granted, either:

(1) specific authority in another provision of this Act; or

(2) written approval of the Legislative Budget Board.

Part 15. AGENCY NON-DISCRETIONARY TRANSFER PROVISIONS

Sec. 15.01. Reimbursements for Unemployment Benefits.

(a) For the purposes of this section, "agency" includes a state agency as defined under §2151.002, Government Code, which includes an institution of higher education (except a public junior college) as defined under §61.003, Education Code.

(b) At the close of each calendar quarter, the Texas Workforce Commission shall prepare a statement reflecting the amount of unemployment benefits paid to all former state employees based on wages earned from state employment and present it to the Comptroller. The Comptroller shall pay by warrant or transfer out of funds appropriated from the Unemployment Compensation Special Administration Account No. 165 such amount to the Unemployment Compensation Benefit Account No. 937 to reimburse it for such payments.

(c) The Unemployment Compensation Special Administration Account No. 165 shall be reimbursed, as Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165, for one-half of the unemployment benefits paid, from appropriations made in this Act to the agency that previously employed each respective former state employee whose payroll warrants were originally issued in whole or part from the General Revenue Fund or dedicated General Revenue Fund accounts, Federal Funds, or Other Funds, such as Fund No. 006.

(d) From information related to unemployment benefits paid on behalf of previously employed former state employees provided by the Texas Workforce Commission, the Comptroller shall determine the proportionate amount of the reimbursement or payment due from the General Revenue Fund, any General Revenue-Dedicated accounts, Federal Funds or Other Fund appropriations made elsewhere in this Act to agencies. The Comptroller shall transfer such amounts to the Unemployment Compensation Special Administration Account No. 165. The amounts reimbursed pursuant to this subsection are appropriated to the Unemployment Compensation Special Administration Account No. 165 for the purpose of reimbursing the Unemployment Compensation Benefit Account No. 937, as Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165. The reimbursement requirements established by this subsection may be waived, either in whole or in part, by the Legislative Budget Board.

(e) In addition to other reimbursement provided by this section, the Unemployment Compensation Special Administration Account No. 165 shall be reimbursed, for one-half of the unemployment benefits paid, from amounts appropriated to the Reimbursements to the Unemployment Compensation Benefit Account item in this Act out of dedicated General Revenue Fund accounts or Other Funds and shall be fully reimbursed from funds held in local bank accounts, for all former state employees whose payroll warrants were originally issued in whole or part from dedicated General Revenue Fund accounts, Other Funds, Federal Funds, or local bank accounts, respectively. From information provided by the Texas Workforce Commission, the Comptroller shall determine the proportionate amount of the reimbursement or payment due from funds other than General Revenue and transfer such funds to the Unemployment Compensation Special Administration Account No. 165. The amounts reimbursed from local funds pursuant to this subsection are appropriated to the Unemployment Compensation Special Administration Account No. 165 for the purpose of reimbursing the Unemployment Compensation Benefit Account No. 937. Such transfers and payments as are authorized under law shall be made not later than the 30th day after the date of receipt of the statement of payments due.

(f) The Comptroller may prescribe accounting procedures and regulations to implement this section.

(g) The Comptroller, upon certification of amounts due from the Texas Workforce Commission, including the sources of such amounts due, may transfer funds from such agencies or other units of state government as the Texas Workforce Commission certifies remain due more than 30 days from receipt of the statement of payments due. The Texas Workforce Commission shall also determine the amounts due from funds held outside the state treasury and notify the State Auditor and Comptroller of such amounts.

Sec. 15.02. Payments to the State Office of Risk Management (SORM).

(a) In this section:

(1) "Agency" includes a state agency as defined under §2151.002, Government Code, which includes an institution of higher education (except a public junior college) as defined under §61.003, Education Code, and may also include any other unit of state government as defined by the rules of SORM, which participates in cost allocation plan provided under this section;

(2) "Assessment" means the amount of the workers' compensation assessment placed on an agency by SORM and the agencies' proportion of SORM's costs to administer workers' compensation payments and other statutory obligations contained in A.1.1, Risk Management and Claims Administration, as provided by this section and other relevant law; and

(3) "SORM" means the State Office of Risk Management.

(b) At the beginning of each fiscal year, SORM shall prepare a statement reflecting the assessments due from all agencies and present it to the Comptroller.

(c) (1) Notwithstanding other provisions in this Act, agencies shall transfer to SORM seventy-five percent (75%) of their assessed allocation which includes amounts for workers' compensation coverage for their employees from funding in the same proportion as their expected payroll funding, including General Revenue Funds, dedicated General Revenue Fund accounts, Other Funds or local bank accounts and the agencies' proportion of SORM's costs to administer workers' compensation payments and other statutory obligations contained in A.1.1, Risk Management Program and Claims Administration.

(2) Not later than May 1 of each year, SORM shall determine, based on actual costs since the beginning of the fiscal year and other estimated costs, the remaining assessment due from each agency. SORM shall prepare a statement reflecting the remaining assessments due from each agency and present the statement to the Comptroller. Each agency shall transfer to SORM the remaining assessed allocation which includes amounts for workers' compensation coverage for their employees from funding in the same proportion as their expected payroll funding, including General Revenue Funds, dedicated General Revenue Fund accounts, Other Funds or local bank accounts and the agencies' proportion of SORM's costs to administer workers' compensation payments and other statutory obligations contained in A.1.1, Risk Management Program and Claims Administration.

(d) Transfers and payments as are authorized under law shall be made not more than 30 days from receipt of the statement of payments due.

(e) The Comptroller may prescribe accounting procedures and regulations to implement this section.

(f) Upon certification by SORM of amounts due, the Comptroller may transfer funds from an agency if the assessment amount due remains unpaid after more than 30 days from receipt of the statement of payments due.

(g) All funds recovered by SORM from third parties by way of subrogation are appropriated to SORM to be used for the payment of workers' compensation benefits to state employees and shall be retained in Strategy B.1.1, Workers' Compensation Payments, in whole for that purpose.

(h) Amounts not to exceed 2 percent in total of workers' compensation annual expenditures may be awarded to agencies by SORM for the purposes of risk management and loss prevention. In the event that collections in Strategy B.1.1, Workers' Compensation Payments, funded by the annual assessments to agencies, exceeds 110 percent of the expected annual payments, the portion of the excess over 110 percent funded from all funding sources shall be returned to agencies. The excess returned to the agencies by SORM is appropriated to the agencies for expenditures consistent with the original funding source. Any funding less than 110 percent of collections in Strategy B.1.1, Workers' Compensation Payments, not used for workers' compensation payments shall be used by SORM to lower the cumulative assessments to agencies the following fiscal year.

(i) In the event the total assessments in any year prove insufficient to fund expenditures, SORM may, after providing written notice to the Legislative Budget Board, temporarily utilize additional general revenue in an amount not to exceed 20 percent of the cumulative assessments for that fiscal year. Any additional general revenue funds will be utilized only for the purpose of temporary cash flow and must be repaid upon receipt of the following year's assessments in accordance with procedures established by the Comptroller.

(j) The reimbursement requirements established by this section may be waived or delayed, either in whole or in part, by the Legislative Budget Board.

(k) SORM shall require agencies to provide to SORM and agencies shall submit to SORM information regarding the specific funding sources from which agencies pay their assessed allocation amounts for workers' compensation coverage for their employees.

Sec. 15.03. Contingency Appropriation Reduction.

(a) After considering all other contingency riders in this Act and all legislation passed by the Eighty-seventh Legislature that affects revenue, if the appropriations made by Articles I through X of this Act exceed the estimated available revenue, all appropriations made under this Act out of the General Revenue Fund and General Revenue-Dedicated accounts are automatically reduced on a pro-rata basis by the amount necessary, if any, to ensure that the total amount appropriated does not exceed the estimated revenue, pursuant to Article 3, §49a, Texas Constitution; provided, however, that appropriations described under Subsection (c) of this section shall not be reduced.

(b) The Comptroller shall report the amount of the automatic reductions, if any, to the Governor and Legislative Budget Board.

(c) Appropriations described under this Subsection (c) that may not be reduced by an action taken pursuant to this section are as follows:

(1) Appropriations identified in §6.07 of this Article IX (Employee Benefit and Debt Service Items);

(2) Appropriations made to the Texas Education Agency for the Foundation School Program in Strategies A.1.1, FSP-Equalized Operations, and A.1.2, FSP-Equalized Facilities;

(3) Appropriations made in Article IV of this Act;

(4) Appropriations made to the Teacher Retirement System;

(5) Appropriations made to the Optional Retirement Program;

(6) Appropriations made to the Higher Education Fund;

(7) Appropriations made for Debt Service Payments for Non-Self Supporting G.O. Water Bonds;

(8) Appropriations made for Compensation to Victims of Crime; and

(9) Appropriations designated as "estimated."

Sec. 15.04. Appropriation Transfers: Billings for Statewide Allocated Costs. As provided by Chapter 2106, Government Code, relating to billings to state agencies for the costs of support services allocated to agencies under the statewide cost allocation plan, the Comptroller shall transfer appropriations made to state agencies and institutions of higher education by this Act to the General Revenue Fund, under Articles I-VIII of this Act, in amounts which total an estimated $30 million for the biennium.

At least 30 days prior to making transfers of agency appropriations to the General Revenue Fund pursuant to this provision, the Comptroller shall develop and prepare a plan of reductions and notify the Legislative Budget Board and Governor of the amounts proposed for reduction by each agency.

Part 16. LEGAL REPRESENTATION AND JUDGMENTS PROVISIONS

Sec. 16.01. Court Representation and Outside Legal Counsel.

(a) (1) Except as otherwise provided by the Constitution or general or special statutes, and only as consistent with Government Code, Sec. 402.0212 and Chapter 2254, Government Code, the Attorney General shall have the primary duty of representing the State in the trial of civil cases. The provisions of this section apply to the representation of a state governmental entity by outside legal counsel in all legal matters.

(2) Funds appropriated by this Act may not be used by a state governmental entity for retaining outside legal counsel before the state governmental entity requests the Attorney General to perform such services.

(3) If the Attorney General determines that outside legal counsel is in the best interest of the State, the Attorney General shall so certify to the Comptroller and to the requesting state governmental entity which may then utilize appropriated funds to retain outside legal counsel.

(4) Funds appropriated by this Act may not be used by a state governmental entity to contract with an outside legal counsel who represents clients before the state governmental entity or who has, during a six month period preceding the initiative of the contract and a six month period following the termination of the contract, represented clients before the state governmental entity.

(5) A state governmental entity may not initiate the process of selecting outside legal counsel prior to receiving the approval of the Attorney General to retain outside legal counsel.

(b) Funds appropriated by this Act may not be expended by a state governmental entity to initiate a civil suit or defend itself against a legal action without the consent of the Attorney General. Absent this consent, the state governmental entity shall be represented in that particular action by the Attorney General.

(c) On receipt of a request by a state governmental entity to retain outside legal counsel, the Attorney General shall make a determination on the request as expeditiously as possible, but in no event later than 10 working days after receiving such request.

(d) Funds appropriated by this Act may not be used to pay compensation to outside legal counsel for representing a state governmental entity in the trial of a civil suit if the Attorney General, district attorney, criminal district attorney, county attorney, or other lawyer is required by constitutional or statutory provision to represent a state governmental entity except in those cases where the Attorney General consents to such representation or the district attorney, criminal district attorney, county attorney, or other lawyer has requested that the attorneys employed by the particular state governmental entity assist with the trial of the particular civil suit.

(e) (1) This section does not restrict a state governmental entity in the investigation and assembling of evidence in connection with a pending or prospective civil suit.

(2) This section does not prohibit a state governmental entity or its employees from investigating, filing, or presenting to any person a claim, owing to the State.

(f) This section does not restrict the Attorney General from employing special assistants to assist in the trial of civil suits to be paid from the appropriations made to the Attorney General.

(g) If a state governmental entity requests the Attorney General to take legal action in court against another state governmental entity, the Attorney General shall give special consideration to permitting one of the state governmental entities to employ, from the permitted state governmental entity's funds, outside legal counsel to represent that state governmental entity in that action, in order to avoid a conflict of interest by the Attorney General in the representation of both state governmental entities.

(h) If the Attorney General initiates legal action against another state governmental entity on behalf of the Attorney General rather than another state governmental entity, the Legislature determines that a conflict of interest exists and the state governmental entity against which the Attorney General takes action may expend appropriated funds for outside legal counsel to represent that state governmental entity without the prior approval or consent of the Attorney General.

(i) Subsections (a) - (h) do not apply to funds appropriated to:

(1) Office of the Governor;

(2) Comptroller;

(3) Department of Agriculture;

(4) General Land Office and Veteran's Land Board; or

(5) Railroad Commission of Texas.

(j) Funds appropriated by this Act may not be expended to pay the legal fees or expenses of outside legal counsel that represents the State or any of its state governmental entities in a contested matter if the outside legal counsel is representing a plaintiff in a proceeding seeking monetary damages from the State or any of its state governmental entities.

(k) For purposes of this section, "state governmental entity" means a board, commission, department, office, or other agency in the executive branch of state government created under the constitution or a statute, including an institution of higher education.

Sec. 16.02. Contingent Fee Contract for Legal Services.

(a) Except to carry out the purposes of Chapter 153, Education Code, funds appropriated by this Act may not be expended by a state governmental entity for payment of legal fees or expenses under a contingent fee contract for legal services without the prior approval of the Legislative Budget Board, as provided by Government Code, Chapter 2254.

(b) For purposes of this section, "state governmental entity" means a board, commission, department, office, or other agency in the executive branch of state government created under the constitution or a statute, including an institution of higher education as defined by Education Code, Sec. 61.003(8).

(c) This section applies to all contingent fee contracts for legal services entered into by a state governmental entity, including legal services related to a *parens patriae* action or proceeding brought by a state governmental entity in the name of the state, except that this section does not apply to a contingent fee contract:

(1) for legal services performed for a state governmental entity in relation to the entity's actions as a receiver, special deputy receiver, liquidator, or liquidating agent in connection with the administration of the assets of an insolvent entity, including actions under Chapter 443, Insurance Code, or Chapters 36, 66, 96, or 126, Finance Code; or

(2) under which recoveries from more than one entity are contemplated and the expected amount of each recovery and the actual amount of each recovery does not exceed $100,000.

Sec. 16.03. Proceeds of Litigation.

(a) Any litigation that results in settlement, court order or other arrangement providing revenues or financial benefits to a state governmental entity or the State of Texas shall be structured to require the entire amount due to be paid to the state treasury.

(b) None of the money paid to a state governmental entity (as a result of a settlement of litigation, or other arrangement providing revenues or financial benefits as a result of an incident that could reasonably result in a claim or litigation) may be expended by any state government entity unless the Legislative Budget Board is notified in writing by the Attorney General regarding the terms of the settlement or other arrangement and by the state governmental entity receiving the money regarding the plans for the use of the money. The written notice must be delivered to the Legislative Budget Board as soon as practicable, but no later than the 20th day of the month following, the first to occur of:

(1) receipt of the money or other benefit; or

(2) approval of the settlement or arrangement by a court.

(c) This section does not apply to a settlement of litigation, court order resulting from litigation, or other arrangement providing revenues or financial benefits as a result of litigation:

(1) for a state governmental entity in relation to the entity's actions as a receiver, special deputy receiver, liquidator, or liquidating agent in connection with the administration of the assets of an insolvent entity, including actions under Chapter 443, Insurance Code, or Chapters 36, 66, 96, or 126, Finance Code; or

(2) under which recovery to the state governmental entity does not exceed $500,000.

(d) For purposes of this section, "state governmental entity" means a board, commission, department, office, or other agency in the executive branch of state government created under the constitution or a statute, including an institution of higher education.

Sec. 16.04. Judgments and Settlements.

(a) The funds appropriated by this Act, including appropriations made in Article X of the Act, may not be expended for payment of a judgment or settlement prosecuted by or defended by the Attorney General and obtained against the State or a state agency, except:

(1) pursuant to this section; or

(2) where it is specifically provided in an item of appropriation that the funds appropriated or expenditures authorized may be used for the payment of judgments or settlements.

(b) State agencies appropriated funds by this Act may expend funds appropriated elsewhere in this Act for the purposes of paying settlements and judgments against the state for causes brought in a federal court or a court in this state under specific statutory authority. Payments made pursuant to this subsection are subject to the following processes and limitations:

(1) such funds are to be paid out by the Comptroller on vouchers drawn by the agency settling the lawsuit or paying the judgment, subject to the approval of the Governor and of the Attorney General according to Subsection (d);

(2) for purposes of this subsection, "judgment" means a judgment order rendered in a federal court or a court in this state for which an appeal or rehearing, or application therefore, is not pending and for which the time limitations for appeal or rehearing have expired;

(3) the payment of a settlement or judgment may not exceed $250,000;

(4) the payment of a settlement or judgment may not exceed one percent of the total amount of funds (not including federal funds) appropriated by this Act for expenditure by that agency for that fiscal year;

(5) the payment of the settlement or judgment would not cause the total amount of settlement and judgment payments made by the payer agency for that fiscal year to exceed 10 percent of the total amount of funds available for expenditure by that agency for that fiscal year; and

(6) the payment of a settlement or judgment may be made only with a complete release from any and all related claims and causes against the State, and in the case of a judgment, the payment may be made only in full satisfaction of that judgment.

(c) (1) A state agency shall report a claim for property damage to the Attorney General not later than the second working day after the date the agency receives the claim.

(2) A state agency shall prepare a voucher for payment of a claim not later than the 10th working day after the date an agreement to settle the claim has been reached.

(d) Payment of all judgments and settlements prosecuted by or defended by the Attorney General is subject to approval of the Attorney General as to form, content, and amount, and certification by the Attorney General that payment of the judgment or settlement is a legally enforceable obligation of the State. This subsection applies equally to funds appropriated for expenditure through the state treasury, as well as funds appropriated for expenditure from funds held in local banks.

(e) The Attorney General shall report to the Legislative Budget Board and the Governor not less than monthly, a listing of all settlements and judgments of more than $5,000 submitted to the Comptroller for payment. The document delivered to the Legislative Budget Board and Governor by the Attorney General must contain only information that may be published on the

internet, by a newspaper, or published by other means and shall contain at least the following information unless all or part of the information may not be disclosed to the public under state or federal law or by court order:

(1) a summary of the cause of action;

(2) a summary of the terms of the settlement;

(3) the style of the case;

(4) the name and business address of each attorney representing the opposing litigants at the time of the settlement;

(5) the amount of the judgment or settlement;

(6) the fund or account from which payment was or should be made;

(7) the statutory citation for the appropriation or other authority to be made;

(8) specific statutes granting waiver of sovereign immunity or legislative resolution granting litigant permission to sue;

(9) the date of judgment or settlement; and

(10) other information as the Legislative Budget Board may request and in the form requested by the Legislative Budget Board.

(f) The State Auditor may verify compliance with this section for all funds appropriated in this Act, including funds that are retained and expended from accounts held outside the state treasury and that are not subject to reimbursement through funds held in the state treasury. On verification that an agency has not obtained the Attorney General's approval prior to payment of a judgment or settlement, the State Auditor may certify such fact to the Comptroller. The Comptroller may withhold all appropriations for administrative expenses for the involved agency, until the Legislative Audit Committee notifies the Comptroller that the agency's non-compliance has been reviewed and necessary recommendations or changes have been made.

Sec. 16.05. Incidents Report: State Supported Living Centers and State Hospitals. Before November 1 of each year, the Attorney General shall report to the Legislative Budget Board a listing of all claims made and all incidents reported by any agency to the Attorney General during the previous fiscal year which might result in a claim being made which might result in a settlement or judgment of more than $100,000 resulting from an incident involving an injury to a resident of a state supported living center or a client of a state hospital. The report shall include a summary of the employment status of all state employees and their supervisors involved in or witness to the injury to the resident of a state supported living center or a client of a state hospital and a summary of personnel actions taken with regard to each of those employees as a result of the incident.

Sec. 16.06. Professional Legal Services.

(a) It is the intent of the legislature that in providing professional legal services to officials and entities of the legislative branch of state government using money appropriated by this Act, the attorney general shall abide by the official's or entity's decisions concerning the objectives and general methods of representation and whether to accept or reject an offer of settlement of a matter. If circumstances prevent the attorney general from abiding by such decisions, the official or entity may expend from general revenue funds appropriated to the legislature in Article X of this Act amounts necessary to pay for professional legal services, including legal advice, assistance, and representation.

(b) To the extent this section conflicts with another provision of this Act, this section prevails.

Part 17. MISCELLANEOUS PROVISIONS

Sec. 17.01. Contingency Rider. It is the intent of the Legislature that appropriations made in this Act be expended only for purposes and programs specifically funded in the Act, and contingency appropriations made for legislation adopted by the Eighty-seventh Legislature be the primary source of funding for implementation of that legislation. No state agency or institution is required to significantly reallocate or redistribute funds appropriated in this Act to provide funding for programs or legislation adopted by the Eighty-seventh Legislature for which there is not specific appropriation or contingency provision identified in this Act.

Sec. 17.02. Limitation on Substitution of General Obligation Bond Funded Projects. Following initial Legislative Budget Board approval of projects for which funds are appropriated to an agency elsewhere in this Act or funds appropriated to Texas Public Finance Authority (TPFA) for payment of debt service on outstanding Proposition 4 and Proposition 8 bonds, an agency may substitute projects for those approved by submitting a written request for project substitution to the TPFA, with a copy to the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

Sec. 17.03. Payroll Contribution for Group Health Insurance.

(a) Notwithstanding any other provision of this Act, out of appropriations made elsewhere in this Act to state agencies and institutions of higher education for the state fiscal biennium beginning September 1, 2021, each agency and institution of higher education shall contribute, in an amount equal to 1.0 percent of the total base wages and salaries for each benefits eligible employee of a state agency or institution of higher education during the state fiscal biennium beginning September 1, 2021, to the Employees Retirement System's Group Benefits Program.

(b) For purposes of this section "institution of higher education" does not include components within the University of Texas and Texas A&M Systems.

(c) State agencies and institutions of higher education shall contribute pursuant to this section to the Employees Retirement System to increase state funding for group health coverage by the value of the 1.0 percent contribution, estimated to be $144,140,691 in All Funds for state agencies and $88,273,527 in All Funds for institutions of higher education for the 2022-23 biennium.

(d) The calculation of base salary for purposes of the reductions made under this section excludes longevity pay, hazardous duty pay, benefit replacement pay, overtime pay, and other payments that are not part of the base salary of the employee.

(e) Transfers made under this section shall be consistent with provisions requiring salaries and benefits to be proportional to the source of funds.

(f) The Texas Higher Education Coordinating Board shall administer the requirements of this section for public community/junior colleges.

(g) The Comptroller of Public Accounts shall promulgate rules and regulations as necessary to administer this section.

Sec. 17.04. Veterans Services at Other State Agencies. Out of funds appropriated elsewhere in this Act, any state agency or institution of higher education, including the Veterans Commission, Department of State Health Service, Texas Military Department, Texas Workforce Commission, General Land Office, or any other state agency or institution that receives funding in this Act and provides specific services to veterans, shall provide information to veterans seeking assistance from that state agency or institution of other state agencies or institutions that provide additional veterans specific services, as identified by the Texas Coordinating Council for Veterans Services. In addition to all modes of communication, that information shall be made available on each of the agencies' websites.

Sec. 17.05. Agency Coordination for Youth Prevention and Intervention Services. From funds appropriated above for the purpose of juvenile delinquency prevention and dropout prevention and intervention services, the Department of Family and Protective Services, the Juvenile Justice Department, the Texas Education Agency, and the Texas Military Department shall coordinate the delivery of juvenile delinquency prevention and dropout prevention and intervention services. Juvenile delinquency prevention and dropout prevention and intervention services are programs or services that

are aimed at preventing academic failure, failure on state assessments, dropout, juvenile delinquency, truancy, runaways, and children living in family conflict. Each of the agencies listed above shall coordinate services with the others to prevent redundancy and to ensure optimal service delivery to youth at risk of engaging in delinquency and/or dropping out of school. Programs shall demonstrate effectiveness through established outcomes.

Not later than October 1 of each year, the agencies shall provide to the Legislative Budget Board, detailed monitoring, tracking, utilization, outcome, and effectiveness information on all juvenile delinquency prevention and dropout prevention and intervention services for the preceding five fiscal year period. The reports shall include information on the impact of all juvenile delinquency and dropout prevention and intervention initiatives and programs delivered or monitored by the agencies.

Sec. 17.06. Additional Payroll Contribution for Retirement Contribution.

(a) Notwithstanding any other provision of this Act, out of appropriations made elsewhere in this Act to state agencies for the state fiscal biennium beginning September 1, 2021, each agency shall contribute, in an amount equal to 0.5 percent of the total base wages and salaries for each eligible employee of a state agency during the state fiscal biennium beginning September 1, 2021, to the Employees Retirement System's Retirement Program.

(b) State agencies shall contribute pursuant to this section to the Employees Retirement System to increase the state contribution for retirement by the value of the 0.5 percent contribution, estimated to be $76,482,740 for state agencies for the 2022-23 biennium.

(c) The calculation of base salary for purposes of the reductions made under this section excludes longevity pay, hazardous duty pay, benefit replacement pay, overtime pay, and other payments that are not part of the base salary of the employee.

(d) Transfers made under this section shall be consistent with provisions requiring salaries and benefits to be proportional to the source of funds.

(e) The Comptroller of Public Accounts shall promulgate rules and regulations as necessary to administer this section.

Sec. 17.07. Use of the Sporting Goods Sales Tax Transfer to the General Revenue-Dedicated State Parks Account No. 64.

(a) Appropriations made elsewhere in this Act to the Texas Public Finance Authority (TPFA) for General Obligation (GO) Bond Debt Service include $7,820,644 in fiscal year 2022 and $7,322,036 in fiscal year 2023 from General Revenue, for debt service payments on GO bonds issued and authorized but unissued for statewide park repairs. Contingent upon review described below, General Revenue shall be reduced and an equal amount of the Sporting Goods Sales Tax transfer to General Revenue-Dedicated State Parks Account No. 64 is appropriated to TPFA for debt service expenditures on GO bonds issued and authorized for statewide park repairs.

(1) Before October 1 of each year, TPWD in cooperation with TPFA shall use expenditure schedules and any other necessary documentation to determine the actual amount of debt service expended from both sources on statewide park repairs, and submit the findings of this review to the Comptroller of Public Accounts and the Legislative Budget Board.

(2) Before October 31 of each year, TPWD shall transfer an amount equal to the actual costs of debt service to TPFA from the Sporting Goods Sales Tax (SGST) allocation in General Revenue-Dedicated State Parks Account No. 64. In the event that the sum of the actual costs for debt service exceeds SGST cash available for these purposes, the additional amounts shall be funded from the available remaining balance of States Parks Account No. 64. The Comptroller shall authorize the necessary expenditure transfers at TPFA needed to credit General Revenue from State Parks Account No. 64 for the actual costs of debt service.

(b) In the event that actual costs of debt service for statewide park repairs exceed the available remaining balance of State Parks Account No. 64, the Comptroller shall adjust debt service payments to be made from other revenues deposited to the credit of the General Revenue Fund accordingly.

Sec. 17.08. Reporting Requirement for Funds Held Outside the Treasury.

(a) The Comptroller of Public Accounts and the Legislative Budget Board shall jointly prepare a report on funds held outside the Treasury on a biennial basis. The report should contain the following information for operating funds and any other funds held outside the Treasury selected by the Comptroller of Public Accounts and the Legislative Budget Board:

(1) the legal/statutory basis for the fund or revenue held outside the treasury;

(2) the allowable uses of the fund or revenue held outside the treasury;

(3) a listing of programs for which the fund or revenue held outside the treasury is currently expended or could be expended;

(4) the estimated or actual revenues and expended or budgeted amounts by fiscal year for the most recently completed and current fiscal biennia; and

(5) the estimated or actual balance as of August 31st of each year in the most recently completed and current fiscal biennia.

(b) Any state agency that receives, expends, or administers funds or revenues held outside the Treasury, either by the Comptroller of Public Accounts, the Texas Treasury Safekeeping Trust Company, or a private financial institution shall assist the Comptroller of Public Accounts and the Legislative Budget Board in preparing this report and shall submit all data and information as prescribed by the Comptroller of Public Accounts or the Legislative Budget Board.

(c) In prescribing data to be reported and reporting deadlines, the Comptroller of Public Accounts and the Legislative Budget Board shall collaborate with state agencies to maximize the use of existing data sources and minimize work required to compile and submit information.

(d) The report shall be available to the Governor, members of the Legislative Budget Board, the Senate Finance Committee and the House Appropriations Committee, no later than the last day in February of each year in which a regular session of the Texas Legislature convenes.

Sec. 17.09. Contract Management and Oversight.

(a) It is the intent of the Legislature that all agencies and institutions of higher education establish effective processes and controls to manage contracts and ensure the cost-effective use of state appropriations for contracted goods and services.

(b) Agencies and institutions should manage contracts consistent with state statute, the General Appropriations Act, and the State of Texas Procurement and Contract Management Guide and ensure proper oversight of contract processes including:

(1) Provide adequate time for applicable external reviews by the Quality Assurance Team (QAT) and Contract Advisory Team when establishing procurement timelines;

(2) Follow recommendations made by the Contract Advisory Team or adequately explain any deviations from the recommendations and why the deviation is necessary;

(3) Ensure proper justification for proprietary purchases and that contracts are established and approved by the Statewide Procurement Division of the Office of the Comptroller;

(4) Ensure that contract award decisions are determined based on best value criteria established in solicitation documents to ensure fair and open competition;

(5) Ensure that staff involved in contract management or administration duties are adequately trained to perform those duties;

(6) Periodically review internal contracting practices and manuals to ensure that they are current and up to date with current regulations and best practices;

(7) Ensure that provisions related to service level and pricing mechanisms in existing contracts are correctly enforced;

(8) Enforce damage provisions for vendor non-performance and collect monetary refunds for improper payments to vendors;

(9) Ensure dollar values of performance bonds and insurance are consistent with risk of non-performance; and

(10) Ensure that vendor performance is reported to the Vendor Performance Tracking System (VPTS) and that VPTS data is used in selecting vendors for contract awards.

(c) Agencies shall make a good faith effort to identify and execute savings and efficiencies in their use of contracted goods and services. An agency or institution of higher education may not use funds appropriated elsewhere in this Act to pay for a contract for goods or services unless it:

(1) Seeks competitive bids before renewing or extending a contract that has been in effect more than five fiscal years as of August 31, 2021, and is valued at the lesser of $10,000,000 or 10 percent of the agency's All Funds budget for the 2022-23 biennium. The following contracts are exempt from the requirements of this Subsection (c)(1) of this §17.10:

(A) TxSmartBuy, term, and cooperative contracts administered by the Comptroller or Department of Information Resources;
(B) grants;
(C) interagency contracts;
(D) contracts that relate to a construction project as defined by §2166.001, Government Code;
(E) contracts that relate to highway construction or highway engineering;
(F) contracts that relate to developing information resource applications or information resource technologies; and
(G) contracts not required by law to be competitively bid; and
(H) managed care contracts in the Medicaid and CHIP program.

(2) Conducts a cost-benefit analysis to compare canceling or continuing any major information resource project and related contracts subject to QAT monitoring that is more than 50 percent over budget or over schedule. QAT must approve the cost-benefit analysis for the project to continue. If this requirement is not met, corrective actions in Article IX, Section 9.02, of this Act apply.

(d) An agency or institution may request, with regards to a contract, an additional exemption from the requirements of Subsection (c)(1) of this §17.10 by submitting a request to the Legislative Budget Board (LBB) which outlines the justification for requesting the exemption. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to exempt the contract and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House of Representatives, and Lieutenant Governor.

The request shall state that the agency or institution agrees to enhanced oversight of the contract upon LBB approval of the exemption. The LBB shall determine the level of enhanced oversight that is necessary or may choose to waive oversight. Enhanced oversight may include, but is not limited to, the following elements: additional reporting requirements; increased monitoring of the contract; and the formation of an executive steering committee for the project to which the contract relates. For information technology related contracts, an executive steering committee may include members of QAT and/or its designee(s). Responsibilities of an executive steering committee may include, but are not limited to, review of procurement and contract terms prior to solicitation/execution; and ongoing oversight of the management of the contract. The LBB shall determine whether an agency or institution has met the requirements of enhanced oversight. If the LBB determines that the requirements have not been met, additional corrective actions, including, but not limited to, those specified in Article IX, Section 9.02 may be applied.

(e) It is the intent of the Legislature that agencies and institutions minimize the use of extensions that extend a contract beyond the base term and any optional extensions provided in a contract. An agency or institution may not use funds appropriated elsewhere in this Act to pay for an extension to an existing agency contract beyond the base term and optional extensions provided for in that contract unless all of the following conditions are met:

(1) The extension is limited in duration and cost to not more than one additional option period, as defined in the contract, to address the immediate operational or service delivery needs. If a contract does not contain a defined option period, the extension is limited to one year.

(2) The agency or institution provides notice of the extension, at least 30 days prior to execution of the extension, by uploading required information to the LBB contracts database on a form prescribed by the LBB. Required information includes, but is not limited to: the cost of the contract; the duration of the contract; the reason for the extension of the contract; and a plan to ensure that the contract can be completed within the extension period, signed by the executive director or other similar agency or institution administrator, or designee of the agency or institution.

(3) The agency or institution shall ensure, prior to providing notice pursuant to Subsection (e)(2), that all information and documents specified in Article IX, Section 7.11(d) have been uploaded to the LBB contracts database regardless of whether the information and documents are otherwise required to be uploaded under Article IX, Section 7.11.

(f) Each agency and institution of higher education that receives appropriations in this Act, shall provide a report to the Legislative Budget Board and the Governor that details the steps taken to ensure compliance with state procurement requirements and any other information required by the Legislative Budget Board. The report for activities undertaken in fiscal year 2022 is due not later than September 30, 2022, and a summary report for the 2022-23 biennium is due August 31, 2023.

Sec. 17.10. Energy Efficiency Savings for State Facilities.

(a) In this section, "facility" means a facility with at least 100,000 gross square feet.

(b) It is the intent of the legislature that a state agency that is appropriated money by this Act with charge and control over a facility shall have a remote or on-site assessment of the facility performed by the Energy Systems Laboratory at Texas A&M Engineering Experiment Station or another qualified provider to determine whether implementation of continuous commissioning or existing building commissioning practices would result in estimated savings of at least 10 percent in utility costs for the facility. A state agency shall supply any documents necessary to perform the assessment. The state agency shall report to the Legislative Budget Board on the results of the assessment.

(c) If the results of an assessment performed under Subsection (b) of this section show estimated utility cost savings of at least 10 percent, the state agency shall have the Energy Systems Laboratory at Texas A&M Engineering Experiment Station or another qualified provider prepare a plan for implementation of continuous commissioning or existing building commissioning practices and monitoring of the implementation for the state agency.

Sec. 17.11 Human Trafficking Prevention Coordinating Council.

(a) The following is an informational listing of appropriations made elsewhere in this Act to address human trafficking.

Human trafficking-related activities include programs and services directly and indirectly related to state and local grant programs, law enforcement, research, trainings, regulatory efforts, criminal justice actions, and child welfare. Certain non-human trafficking-related costs which could not be disaggregated from other costs are also included in the listing below.

	Fiscal Year 2022	**Fiscal Year 2023**
Article I		
Office of the Attorney General	$3,104,547	$3,104,547
Trusteed Programs Within the Office of the Governor	$3,837,650	$1,837,650
Article II		
Department of Family and Protective Services	$574,999	$574,999
Department of State Health Services	$30,000	$30,000

Article V		
Alcoholic Beverage Commission	$2,509,247	$2,575,115
Department of Public Safety	$21,747,024	$16,003,132
Article VII		
Department of Transportation	$200,000	$0
Article VIII		
Department of Licensing and Regulation	$756,152	$756,152
Total, Method of Financing	**$32,759,619**	**$24,881,595**
Method of Financing		
General Revenue	$25,556,506	$19,878,482
General Revenue - Dedicated	$6,950,011	$4,950,011
Federal Funds	$53,102	$53,102
Other Funds	$200,000	$0
Total, Method of Financing	**$32,759,619**	**$24,881,595**

(b) The Attorney General or their designee shall serve as the presiding officer of the Human Trafficking Prevention Coordinating Council (the council). The Office of the Attorney General shall make the strategic plan described in Subsection (c) and the annual reports described in Subsection (d) available on the office's internet website. Each agency identified in Subsection (a) of this provision shall designate an individual to serve as a member of the council and may use funds appropriated by this Act to support the council. Any other state agency or institution that receives funding in this Act and provides specific human trafficking prevention services may participate in the meetings and discussion of the council.

(c) The council shall develop and implement a five-year Strategic Plan for Preventing Human Trafficking encompassing fiscal years 2022 through 2026. No later than May 1, 2022, the council shall submit the five-year Strategic Plan for Preventing Human Trafficking to the Legislature. The five-year Strategic Plan for Preventing Human Trafficking shall include:

(1) An inventory of human trafficking prevention programs and services in this state that are administered by state agencies, including institutions of higher education, and political subdivisions;

(2) A report on the number of persons served by the programs inventoried in Subsection (c)(1);

(3) A plan to coordinate the programs inventoried in Subsection (c)(1) with the goals of eliminating redundancy, ensuring the use of best practices in preventing human trafficking, as well as identifying and collecting data regarding the efficacy of the programs inventoried in Subsection (c)(1); and

(4) A plan, aligned with the goals provided in Subsection (c)(3), to coordinate the expenditure of state funds appropriated in this Act for the prevention of human trafficking, including funds expended by the task force established under Government Code, Section 402.035 or by a successor entity established by the Office of the Attorney General.

(d) Not later than December 1, 2023, the council shall submit an annual report detailing the progress of implementing the strategic plan described in Subsection (c) to the Legislature. The annual report shall include:

(1) A description of the level of participation in the strategic plan by each agency represented on the council;

(2) How the implementation of the strategic plan serves to coordinate the programs and services inventoried in Subsection (c)(1) and achieve the goals provided in Subsection (c)(3);

(3) An update of the inventory described in Subsection (c)(1) and how each new program or service furthers the goals provided in Subsection (c)(3).

Sec. 17.12. Reports on Interagency Contracts. It is the intent of the Legislature that, to the extent their capabilities and resources allow, state agencies shall make available on their Internet website annual reports during each state fiscal year of the state fiscal biennium beginning September 1, 2021, providing information on each interagency contract with a value that exceeds or may reasonably be expected to exceed $10 million. Each report must be made available not later than the 30th day after the end of each fiscal year. Each report must identify:

(1) each state agency that is a party to an interagency contract and whether the agency is disbursing or receiving money under the contract;

(2) the amount spent by the disbursing agency for the contract and the method of finance; and

(3) the agency programs for which the agencies entered the contract and the appropriation line items from which funds were spent by the agencies to perform the contract.

Sec. 17.13. Realtime Captioning of Open Meetings. It is the intent of the Legislature that, to the extent their capabilities and resources allow, state agencies include communication access realtime translation captioning in any live video broadcast, including a video broadcast over the Internet, of an open meeting of the agency.

Sec. 17.14. Information Listing of Program Funding. The Legislative Budget Board shall produce an informational report on Senate Bill 1, Eighty-seventh Legislature, Regular Session, 2021 appropriations that allocates 2022-23 biennial funding to the program level. The Legislative Budget Board shall post the report on its website and, upon request, provide printed copies to the members of the Legislature.

Sec. 17.15. Contingency Appropriation for the Capitol Complex Safety Zone.

(a) In addition to the amounts appropriated elsewhere in this Act, and contingent on enactment of legislation relating to the creation of the Capitol Complex Safety Zone by the Eighty-seventh Legislature, Regular Session, the Comptroller of Public Accounts is appropriated funding from the dedicated fund created by that legislation upon the declaration that a public safety zone is created by the Governor.

(b) The Comptroller of Public Accounts shall transfer funding from the account to, and upon request of, the Board of the Capitol Complex Safety Zone for the purposes of:

(1) recruiting, training, and supporting licensed peace officers;

(2) entering into contracts;

(3) purchasing equipment for this purpose; and

(4) providing administrative support for the board of the Capitol Complex Safety Zone.

(c) Upon notification that the zone has been dissolved by order of the Governor of Texas, the Board of the Capitol Complex Safety Zone shall pay all remaining expenses and obligations. Upon satisfaction of all obligations, the Board shall then notify the Comptroller of Public Accounts, the Legislative Budget Board, and the Office of the Governor. Following the notification, the Comptroller of Public Accounts shall not transfer additional funding to the Board of the Capitol Complex Safety Zone.

Sec. 17.16. Contact Tracing. None of the funds appropriated by this Act may be used for the purpose of contact tracing of COVID-19 in the 2022-23 biennium.

Sec. 17.17. Reporting: Texas Opioid Settlement Receipts. Any state agency or institution of higher education that receives a disbursement of funds or any other form of financial compensation from the settlement or other disposition of Texas Opioid Multi District Litigation, In Re: Texas Opioid Litigation, MDL No. 2018-63587, in the 152nd District Court of Harris County, or any other litigation involving the State of Texas as a litigant in opioid-related litigation in state or federal court during the fiscal 2022-23 biennium shall report within 15 calendar days of the receipt of the funds to the Legislative Budget Board, the Speaker of the House, the Office of the Lieutenant Governor, the House Appropriations Committee and the Senate Finance Committee the amount of funds received, the date on which the funds were received, the purposes for which the funds are to be expended, and any other information requested by the Legislative Budget Board.

Sec. 17.18. Informational Listing: Pro-rata Share of Texas Opioid Settlement Receipts Received by Municipal Areas and Regions.

(a) The following is an informational listing of the pro-rata share to be received by municipal areas from the 15 percent allocation of receipts to political subdivisions from the settlement or other disposition of the Texas Opioid Multi District Litigation, In Re: Texas Opioid Litigation, MDL No. 2018-63587, in the 152nd District Court of Harris County, Texas or any other litigation or settlements involving the State of Texas as a litigant in opioid-related litigation in state or federal court during the 2022-23 biennium. A municipal area will receive either the share specified in the informational listing or $1,000, whichever is greater.

Municipal Area	Share
Abbott	0.00000459
Abernathy	0.00000074
Abilene	0.00375879
Ackerly	0.00000014
Addison	0.00038730
Adrian	0.00000121
Agua Dulce	0.00000029
Alamo	0.00014747
Alamo Heights	0.00018799
Alba	0.00002131
Albany	0.00000120
Aledo	0.00000221
Alice	0.00047527
Allen	0.00210054
Alma	0.00000738
Alpine	0.00019791
Alto	0.00002511
Alton	0.00007693
Alvarado	0.00019353
Alvin	0.00075974
Alvord	0.00000239
Amarillo	0.00658441
Ames	0.00003714
Amherst	0.00000015
Anahuac	0.00000361
Anderson	0.00000012
Anderson County	0.00179176
Andrews	0.00012655
Andrews County	0.00025071
Angelina County	0.00153304
Angleton	0.00041861
Angus	0.00000221
Anna	0.00006050
Annetta	0.00003971
Annetta North	0.00000023
Annetta South	0.00000401
Annona	0.00000492
Anson	0.00003422
Anthony	0.00003009
Anton	0.00000296
Appleby	0.00001034
Aquilla	0.00000138
Aransas County	0.00177675
Aransas Pass	0.00038542
Archer City	0.00007036
Archer County	0.00030356
Arcola	0.00004860
Argyle	0.00007604
Arlington	0.00490536
Armstrong County	0.00000649
Arp	0.00001339
Asherton	0.00000075

Aspermont	0.00000006
Atascosa County	0.00117935
Athens	0.00070628
Atlanta	0.00020663
Aubrey	0.00010094
Aurora	0.00001232
Austin	0.03251810
Austin County	0.00050687
Austwell	0.00000073
Avery	0.00000092
Avinger	0.00000743
Azle	0.00021475
Bailey	0.00000633
Bailey County	0.00010251
Bailey's Prairie	0.00003736
Baird	0.00001868
Balch Springs	0.00018239
Balcones Heights	0.00015874
Ballinger	0.00006115
Balmorhea	0.00000042
Bandera	0.00001929
Bandera County	0.00057877
Bangs	0.00002033
Bardwell	0.00000241
Barry	0.00000133
Barstow	0.00000041
Bartlett	0.00002249
Bartonville	0.00005924
Bastrop	0.00030880
Bastrop County	0.00229307
Bay City	0.00038608
Baylor County	0.00019888
Bayou Vista	0.00004160
Bayside	0.00000161
Baytown	0.00144044
Bayview	0.00000027
Beach City	0.00008337
Bear Creek	0.00000604
Beasley	0.00000087
Beaumont	0.00455340
Beckville	0.00000832
Bedford	0.00062876
Bedias	0.00002317
Bee Cave	0.00008576
Bee County	0.00065229
Beeville	0.00016018
Bell County	0.00433832
Bellaire	0.00027509
Bellevue	0.00000037
Bellmead	0.00009658
Bells	0.00001261
Bellville	0.00004992
Belton	0.00048453
Benavides	0.00000101
Benbrook	0.00029279
Benjamin	0.00000634
Berryville	0.00009586
Bertram	0.00000122
Beverly Hills	0.00002890
Bevil Oaks	0.00000366
Bexar County	0.04671435
Big Lake	0.00000365
Big Sandy	0.00003053
Big Spring	0.00126619
Big Wells	0.00000158

Bishop	0.00005475
Bishop Hills	0.00000216
Blackwell	0.00000021
Blanco	0.00004127
Blanco County	0.00032815
Blanket	0.00000098
Bloomburg	0.00000673
Blooming Grove	0.00000234
Blossom	0.00000132
Blue Mound	0.00001925
Blue Ridge	0.00000896
Blum	0.00001081
Boerne	0.00030384
Bogata	0.00002433
Bonham	0.00067273
Bonney	0.00001673
Booker	0.00000691
Borden County	0.00000667
Borger	0.00046454
Bosque County	0.00047382
Bovina	0.00000115
Bowie	0.00055746
Bowie County	0.00155460
Boyd	0.00004635
Brackettville	0.00000005
Brady	0.00018320
Brazoria	0.00007692
Brazoria County	0.00680727
Brazos Bend	0.00000308
Brazos Country	0.00000601
Brazos County	0.00228058
Breckenridge	0.00015984
Bremond	0.00003703
Brenham	0.00036500
Brewster County	0.00040058
Briarcliff	0.00000381
Briaroaks	0.00000038
Bridge City	0.00053837
Bridgeport	0.00022201
Briscoe County	0.00000651
Broaddus	0.00000021
Bronte	0.00000066
Brooks County	0.00013806
Brookshire	0.00004270
Brookside Village	0.00000740
Brown County	0.00128945
Browndell	0.00000101
Brownfield	0.00009635
Brownsboro	0.00002117
Brownsville	0.00283371
Brownwood	0.00111048
Bruceville-Eddy	0.00001128
Bryan	0.00164598
Bryson	0.00000819
Buckholts	0.00000742
Buda	0.00007190
Buffalo	0.00007911
Buffalo Gap	0.00000058
Buffalo Springs	0.00000126
Bullard	0.00004991
Bulverde	0.00009624
Bunker Hill Village	0.00000315
Burkburnett	0.00025230
Burke	0.00000743
Burleson	0.00101186

Burleson County	0.00046830
Burnet	0.00022230
Burnet County	0.00126553
Burton	0.00000625
Byers	0.00000051
Bynum	0.00000254
Cactus	0.00003186
Caddo Mills	0.00000029
Caldwell	0.00012163
Caldwell County	0.00057609
Calhoun County	0.00085284
Callahan County	0.00008596
Callisburg	0.00000067
Calvert	0.00000515
Cameron	0.00007394
Cameron County	0.00358017
Camp County	0.00019234
Camp Wood	0.00000281
Campbell	0.00000744
Canadian	0.00000727
Caney City	0.00001336
Canton	0.00037822
Canyon	0.00017501
Carbon	0.00000413
Carl's Corner	0.00000032
Carmine	0.00000257
Carrizo Springs	0.00001114
Carrollton	0.00206837
Carson County	0.00019662
Carthage	0.00012618
Cashion Community	0.00000214
Cass County	0.00062103
Castle Hills	0.00008520
Castro County	0.00002947
Castroville	0.00003017
Cedar Hill	0.00046752
Cedar Park	0.00123711
Celeste	0.00000853
Celina	0.00012189
Center	0.00039226
Centerville	0.00000257
Chambers County	0.00102125
Chandler	0.00011576
Channing	0.00000001
Charlotte	0.00002838
Cherokee County	0.00104408
Chester	0.00000782
Chico	0.00001952
Childress	0.00025277
Childress County	0.00033722
Chillicothe	0.00000115
China	0.00000348
China Grove	0.00000398
Chireno	0.00001045
Christine	0.00000236
Cibolo	0.00009127
Cisco	0.00004812
Clarendon	0.00000076
Clarksville	0.00013927
Clarksville City	0.00000036
Claude	0.00000017
Clay County	0.00048033
Clear Lake Shores	0.00004455
Cleburne	0.00152122
Cleveland	0.00064598

Clifton	0.00006626
Clint	0.00000250
Clute	0.00034234
Clyde	0.00011524
Coahoma	0.00001527
Cochran County	0.00002259
Cockrell Hill	0.00000341
Coffee City	0.00000724
Coke County	0.00003681
Coldspring	0.00000298
Coleman	0.00003628
Coleman County	0.00002776
College Station	0.00172098
Colleyville	0.00030699
Collin County	0.00844481
Collingsworth County	0.00012822
Collinsville	0.00001221
Colmesneil	0.00001474
Colorado City	0.00005604
Colorado County	0.00032722
Columbus	0.00004578
Comal County	0.00264094
Comanche	0.00011002
Comanche County	0.00033976
Combes	0.00001140
Combine	0.00001261
Commerce	0.00022579
Como	0.00000277
Concho County	0.00002572
Conroe	0.00311114
Converse	0.00018462
Cooke County	0.00133634
Cool	0.00000487
Coolidge	0.00000162
Cooper	0.00000241
Coppell	0.00057728
Copper Canyon	0.00000326
Copperas Cove	0.00088994
Corinth	0.00050198
Corpus Christi	0.01208471
Corral City	0.00000095
Corrigan	0.00014212
Corsicana	0.00058207
Coryell County	0.00082439
Cottle County	0.00000583
Cottonwood	0.00000193
Cottonwood Shores	0.00000802
Cotulla	0.00000834
Coupland	0.00000178
Cove	0.00000258
Covington	0.00000346
Coyote Flats	0.00000981
Crandall	0.00008062
Crane	0.00007066
Crane County	0.00017431
Cranfills Gap	0.00000086
Crawford	0.00000256
Creedmoor	0.00000010
Cresson	0.00000724
Crockett	0.00015602
Crockett County	0.00012140
Crosby County	0.00012258
Crosbyton	0.00000999
Cross Plains	0.00003251
Cross Roads	0.00000163

Cross Timber	0.00000361
Crowell	0.00004224
Crowley	0.00014897
Crystal City	0.00012941
Cuero	0.00016459
Culberson County	0.00000526
Cumby	0.00003547
Cuney	0.00000404
Cushing	0.00000747
Cut and Shoot	0.00001427
Daingerfield	0.00008317
Daisetta	0.00003580
Dalhart	0.00007739
Dallam County	0.00014457
Dallas	0.01999935
Dallas County	0.05692194
Dalworthington Gardens	0.00004040
Danbury	0.00002820
Darrouzett	0.00000067
Dawson	0.00000400
Dawson County	0.00031274
Dayton	0.00031415
Dayton Lakes	0.00000025
De Kalb	0.00000690
De Leon	0.00005478
De Witt County	0.00045930
Deaf Smith County	0.00023021
Dean	0.00000094
Decatur	0.00037779
DeCordova	0.00009185
Deer Park	0.00032926
Del Rio	0.00039371
Dell City	0.00000010
Delta County	0.00020390
Denison	0.00140284
Denton	0.00305556
Denton County	0.00754865
Denver City	0.00001402
Deport	0.00000028
DeSoto	0.00048267
Detroit	0.00000643
Devers	0.00000127
Devine	0.00002903
Diboll	0.00017022
Dickens	0.00000047
Dickens County	0.00001249
Dickinson	0.00055789
Dilley	0.00001755
Dimmit County	0.00022196
Dimmitt	0.00000675
DISH	0.00000013
Dodd City	0.00000807
Dodson	0.00000298
Domino	0.00000131
Donley County	0.00014913
Donna	0.00009199
Dorchester	0.00000154
Double Oak	0.00003177
Douglassville	0.00000383
Dripping Springs	0.00000541
Driscoll	0.00000026
Dublin	0.00009652
Dumas	0.00017486
Duncanville	0.00038885
Duval County	0.00032739

Eagle Lake	0.00003255
Eagle Pass	0.00037337
Early	0.00009892
Earth	0.00000161
East Bernard	0.00003703
East Mountain	0.00001663
East Tawakoni	0.00001815
Eastland	0.00010597
Eastland County	0.00034850
Easton	0.00000220
Ector	0.00000739
Ector County	0.00320000
Edcouch	0.00002734
Eden	0.00000331
Edgecliff Village	0.00001488
Edgewood	0.00008770
Edinburg	0.00080589
Edmonson	0.00000090
Edna	0.00012129
Edom	0.00001432
Edwards County	0.00000650
El Campo	0.00021133
El Cenizo	0.00000414
El Lago	0.00003736
El Paso	0.00816247
El Paso County	0.01728080
Eldorado	0.00000033
Electra	0.00010477
Elgin	0.00017523
Elkhart	0.00000201
Ellis County	0.00210248
Elmendorf	0.00000497
Elsa	0.00005147
Emhouse	0.00000055
Emory	0.00002585
Enchanted Oaks	0.00000866
Encinal	0.00001010
Ennis	0.00054559
Erath County	0.00068411
Escobares	0.00000027
Estelline	0.00000606
Euless	0.00061882
Eureka	0.00000223
Eustace	0.00001393
Evant	0.00001379
Everman	0.00005128
Fair Oaks Ranch	0.00005385
Fairchilds	0.00000054
Fairfield	0.00000830
Fairview	0.00021497
Falfurrias	0.00001481
Falls City	0.00000027
Falls County	0.00023015
Fannin County	0.00087769
Farmers Branch	0.00063021
Farmersville	0.00007021
Farwell	0.00000228
Fate	0.00002315
Fayette County	0.00061627
Fayetteville	0.00000261
Ferris	0.00009249
Fisher County	0.00003679
Flatonia	0.00003774
Florence	0.00002633
Floresville	0.00014466

Flower Mound	0.00143504
Floyd County	0.00006033
Floydada	0.00004238
Foard County	0.00003843
Follett	0.00000141
Forest Hill	0.00017421
Forney	0.00053408
Forsan	0.00000384
Fort Bend County	0.01004480
Fort Stockton	0.00002941
Fort Worth	0.01413860
Franklin	0.00002620
Franklin County	0.00017189
Frankston	0.00000183
Fredericksburg	0.00037657
Freeport	0.00048648
Freer	0.00002181
Freestone County	0.00033663
Friendswood	0.00093553
Frio County	0.00013303
Friona	0.00001898
Frisco	0.00270206
Fritch	0.00003032
Frost	0.00000214
Fruitvale	0.00001562
Fulshear	0.00003514
Fulton	0.00001068
Gaines County	0.00036231
Gainesville	0.00102653
Galena Park	0.00008729
Gallatin	0.00000835
Galveston	0.00325458
Galveston County	0.00749395
Ganado	0.00003673
Garden Ridge	0.00007568
Garland	0.00280163
Garrett	0.00001673
Garrison	0.00002370
Gary City	0.00000300
Garza County	0.00005963
Gatesville	0.00017996
George West	0.00004138
Georgetown	0.00150598
Gholson	0.00001003
Giddings	0.00008449
Gillespie County	0.00042127
Gilmer	0.00022634
Gladewater	0.00016425
Glasscock County	0.00000667
Glen Rose	0.00000360
Glenn Heights	0.00011062
Godley	0.00002076
Goldsmith	0.00000451
Goldthwaite	0.00000817
Goliad	0.00002375
Goliad County	0.00023107
Golinda	0.00000067
Gonzales	0.00009922
Gonzales County	0.00022154
Goodlow	0.00000147
Goodrich	0.00006429
Gordon	0.00000243
Goree	0.00000500
Gorman	0.00002072
Graford	0.00000015

Graham	0.00156952
Granbury	0.00047823
Grand Prairie	0.00296959
Grand Saline	0.00024275
Grandfalls	0.00000044
Grandview	0.00004400
Granger	0.00001828
Granite Shoals	0.00007889
Granjeno	0.00000029
Grapeland	0.00004858
Grapevine	0.00086130
Gray County	0.00043923
Grays Prairie	0.00000011
Grayson County	0.00359389
Greenville	0.00135408
Gregg County	0.00162496
Gregory	0.00003132
Grey Forest	0.00000316
Grimes County	0.00063252
Groesbeck	0.00003830
Groom	0.00000644
Groves	0.00027168
Groveton	0.00005884
Gruver	0.00000777
Guadalupe County	0.00097883
Gun Barrel City	0.00024201
Gunter	0.00003073
Gustine	0.00000023
Hackberry	0.00000063
Hale Center	0.00004028
Hale County	0.00052766
Hall County	0.00005955
Hallettsville	0.00004597
Hallsburg	0.00000182
Hallsville	0.00006826
Haltom City	0.00047867
Hamilton	0.00002387
Hamilton County	0.00044238
Hamlin	0.00003104
Hansford County	0.00010944
Happy	0.00000218
Hardeman County	0.00010146
Hardin	0.00000067
Hardin County	0.00253200
Harker Heights	0.00075787
Harlingen	0.00110286
Harris County	0.09977468
Harrison County	0.00123940
Hart	0.00000058
Hartley County	0.00000524
Haskell	0.00007219
Haskell County	0.00014674
Haslet	0.00001272
Hawk Cove	0.00000449
Hawkins	0.00005288
Hawley	0.00000620
Hays	0.00000338
Hays County	0.00352993
Hearne	0.00011216
Heath	0.00019167
Hebron	0.00000458
Hedley	0.00000046
Hedwig Village	0.00008712
Helotes	0.00010527
Hemphill	0.00005357

Hemphill County	0.00009596
Hempstead	0.00014160
Henderson	0.00039977
Henderson County	0.00218644
Henrietta	0.00001813
Hereford	0.00013615
Hewitt	0.00013184
Hickory Creek	0.00011006
Hico	0.00003689
Hidalgo	0.00017747
Hidalgo County	0.00835402
Hideaway	0.00000615
Higgins	0.00000029
Highland Haven	0.00000213
Highland Park	0.00028922
Highland Village	0.00033543
Hill Country Village	0.00004323
Hill County	0.00084984
Hillcrest	0.00003563
Hillsboro	0.00031073
Hilshire Village	0.00000573
Hitchcock	0.00019198
Hockley County	0.00030938
Holiday Lakes	0.00001197
Holland	0.00000051
Holliday	0.00003940
Hollywood Park	0.00006283
Hondo	0.00076859
Honey Grove	0.00004797
Hood County	0.00194737
Hooks	0.00001801
Hopkins County	0.00099678
Horizon City	0.00005013
Horseshoe Bay	0.00032115
Houston	0.04681195
Houston County	0.00052432
Howard County	0.00059553
Howardwick	0.00000056
Howe	0.00006118
Hubbard	0.00002423
Hudson	0.00004560
Hudson Oaks	0.00010425
Hudspeth County	0.00000657
Hughes Springs	0.00002961
Humble	0.00049301
Hunt County	0.00206567
Hunters Creek Village	0.00009805
Huntington	0.00005861
Huntsville	0.00053582
Hurst	0.00066125
Hutchins	0.00006367
Hutchinson County	0.00049753
Hutto	0.00025564
Huxley	0.00000492
Idalou	0.00001333
Impact	0.00000006
Indian Lake	0.00000316
Industry	0.00000402
Ingleside	0.00026992
Ingleside on the Bay	0.00000095
Ingram	0.00003496
Iola	0.00002110
Iowa Colony	0.00002727
Iowa Park	0.00015658
Iraan	0.00000037

Iredell	0.00000144
Irion County	0.00006070
Irving	0.00285212
Italy	0.00003566
Itasca	0.00005796
Ivanhoe	0.00000018
Jacinto City	0.00009427
Jack County	0.00009866
Jacksboro	0.00015503
Jackson County	0.00025323
Jacksonville	0.00053453
Jamaica Beach	0.00003275
Jarrell	0.00001616
Jasper	0.00052281
Jasper County	0.00165903
Jayton	0.00000042
Jeff Davis County	0.00005667
Jefferson	0.00007463
Jefferson County	0.00504409
Jersey Village	0.00024231
Jewett	0.00006225
Jim Hogg County	0.00008479
Jim Wells County	0.00111026
Joaquin	0.00000540
Johnson City	0.00002387
Johnson County	0.00272461
Jolly	0.00000017
Jones County	0.00014668
Jones Creek	0.00003385
Jonestown	0.00004279
Josephine	0.00000587
Joshua	0.00013746
Jourdanton	0.00006400
Junction	0.00003217
Justin	0.00005716
Karnes City	0.00007754
Karnes County	0.00023499
Katy	0.00034978
Kaufman	0.00018405
Kaufman County	0.00235365
Keene	0.00025530
Keller	0.00052792
Kemah	0.00018884
Kemp	0.00004279
Kempner	0.00000220
Kendall County	0.00067095
Kendleton	0.00000009
Kenedy	0.00000451
Kenedy County	0.00000667
Kenefick	0.00000277
Kennard	0.00000088
Kennedale	0.00014016
Kent County	0.00000626
Kerens	0.00001283
Kermit	0.00003768
Kerr County	0.00145635
Kerrville	0.00126905
Kilgore	0.00070389
Killeen	0.00357100
Kimble County	0.00013653
King County	0.00000667
Kingsville	0.00013389
Kinney County	0.00001428
Kirby	0.00005834
Kirbyville	0.00007127

Kirvin	0.00000002
Kleberg County	0.00082739
Knollwood	0.00000774
Knox City	0.00001308
Knox County	0.00007820
Kosse	0.00001645
Kountze	0.00013144
Kress	0.00000124
Krugerville	0.00001005
Krum	0.00006441
Kurten	0.00000457
Kyle	0.00034557
La Feria	0.00006921
La Grange	0.00006416
La Grulla	0.00001139
La Joya	0.00005638
La Marque	0.00065953
La Porte	0.00061022
La Salle County	0.00009983
La Vernia	0.00002144
La Villa	0.00000381
La Ward	0.00000214
LaCoste	0.00000106
Lacy-Lakeview	0.00007733
Ladonia	0.00001341
Lago Vista	0.00009179
Laguna Vista	0.00002459
Lake Bridgeport	0.00000154
Lake City	0.00001945
Lake Dallas	0.00016876
Lake Jackson	0.00050521
Lake Tanglewood	0.00000409
Lake Worth	0.00013368
Lakeport	0.00000308
Lakeside	0.00002982
Lakeside City	0.00000148
Lakeview	0.00000285
Lakeway	0.00021104
Lakewood Village	0.00000371
Lamar County	0.00094399
Lamb County	0.00033788
Lamesa	0.00019771
Lampasas	0.00018807
Lampasas County	0.00028545
Lancaster	0.00060436
Laredo	0.00508782
Latexo	0.00000083
Lavaca County	0.00030649
Lavon	0.00004956
Lawn	0.00000039
League City	0.00201612
Leakey	0.00000170
Leander	0.00059094
Leary	0.00000532
Lee County	0.00020305
Lefors	0.00000106
Leon County	0.00044928
Leon Valley	0.00015505
Leona	0.00000589
Leonard	0.00005670
Leroy	0.00000117
Levelland	0.00031232
Lewisville	0.00254730
Lexington	0.00001545
Liberty	0.00048229

Liberty County	0.00354141
Liberty Hill	0.00001853
Limestone County	0.00090456
Lincoln Park	0.00000451
Lindale	0.00016134
Linden	0.00002440
Lindsay	0.00000819
Lipan	0.00000029
Lipscomb County	0.00006755
Little Elm	0.00046217
Little River-Academy	0.00000532
Littlefield	0.00005119
Live Oak	0.00021826
Live Oak County	0.00026478
Liverpool	0.00000957
Livingston	0.00048777
Llano	0.00015414
Llano County	0.00077098
Lockhart	0.00032700
Lockney	0.00002201
Log Cabin	0.00001307
Lometa	0.00000784
Lone Oak	0.00001136
Lone Star	0.00005522
Longview	0.00321503
Loraine	0.00000125
Lorena	0.00002260
Lorenzo	0.00007572
Los Fresnos	0.00007457
Los Indios	0.00000106
Los Ybanez	0.00000000
Lott	0.00001011
Lovelady	0.00000166
Loving County	0.00000667
Lowry Crossing	0.00000522
Lubbock	0.00213244
Lubbock County	0.00919813
Lucas	0.00003511
Lueders	0.00000339
Lufkin	0.00187728
Luling	0.00019614
Lumberton	0.00024406
Lyford	0.00002047
Lynn County	0.00004183
Lytle	0.00004815
Mabank	0.00012962
Madison County	0.00032995
Madisonville	0.00007639
Magnolia	0.00017354
Malakoff	0.00008409
Malone	0.00000293
Manor	0.00008333
Mansfield	0.00100525
Manvel	0.00008204
Marble Falls	0.00024692
Marfa	0.00000043
Marietta	0.00000225
Marion	0.00000183
Marion County	0.00036485
Marlin	0.00014423
Marquez	0.00000882
Marshall	0.00072247
Mart	0.00000619
Martin County	0.00007241
Martindale	0.00001625

Mason	0.00000518
Mason County	0.00002089
Matador	0.00000802
Matagorda County	0.00090159
Mathis	0.00010480
Maud	0.00000282
Maverick County	0.00077280
Maypearl	0.00000658
McAllen	0.00242949
McCamey	0.00000361
Mcculloch County	0.00013347
McGregor	0.00006103
McKinney	0.00300256
McLean	0.00000010
McLendon-Chisholm	0.00000274
Mclennan County	0.00353094
Mcmullen County	0.00000667
Meadow	0.00000747
Meadowlakes	0.00000603
Meadows Place	0.00012098
Medina County	0.00032237
Megargel	0.00000407
Melissa	0.00010254
Melvin	0.00000230
Memphis	0.00004802
Menard	0.00000661
Menard County	0.00009811
Mercedes	0.00014294
Meridian	0.00002364
Merkel	0.00006745
Mertens	0.00000159
Mertzon	0.00000020
Mesquite	0.00207139
Mexia	0.00014064
Miami	0.00000303
Midland	0.00347900
Midland County	0.00186618
Midlothian	0.00063866
Midway	0.00000052
Milam County	0.00064924
Milano	0.00000602
Mildred	0.00000191
Miles	0.00000062
Milford	0.00004118
Miller's Cove	0.00000064
Millican	0.00000278
Mills County	0.00013288
Millsap	0.00000023
Mineola	0.00032480
Mineral Wells	0.00061374
Mingus	0.00000126
Mission	0.00083178
Missouri City	0.00139755
Mitchell County	0.00013900
Mobeetie	0.00000034
Mobile City	0.00001356
Monahans	0.00003899
Mont Belvieu	0.00013113
Montague County	0.00063197
Montgomery	0.00001256
Montgomery County	0.01800607
Moody	0.00000552
Moore County	0.00027084
Moore Station	0.00000514
Moran	0.00000034

Morgan	0.00000403
Morgan's Point	0.00002070
Morgan's Point Resort	0.00005349
Morris County	0.00035552
Morton	0.00000111
Motley County	0.00002229
Moulton	0.00000666
Mount Calm	0.00000403
Mount Enterprise	0.00001222
Mount Pleasant	0.00043790
Mount Vernon	0.00004033
Mountain City	0.00001032
Muenster	0.00003104
Muleshoe	0.00003273
Mullin	0.00000256
Munday	0.00001365
Murchison	0.00001535
Murphy	0.00034595
Mustang	0.00000005
Mustang Ridge	0.00001642
Nacogdoches	0.00137328
Nacogdoches County	0.00132389
Naples	0.00002816
Nash	0.00005333
Nassau Bay	0.00007498
Natalia	0.00000417
Navarro	0.00000223
Navarro County	0.00069009
Navasota	0.00025117
Nazareth	0.00000082
Nederland	0.00029724
Needville	0.00006894
Nevada	0.00000158
New Berlin	0.00000003
New Boston	0.00004635
New Braunfels	0.00204875
New Chapel Hill	0.00000192
New Deal	0.00000226
New Fairview	0.00001556
New Home	0.00000006
New Hope	0.00000683
New London	0.00002753
New Summerfield	0.00000294
New Waverly	0.00001708
Newark	0.00000347
Newcastle	0.00000609
Newton	0.00004068
Newton County	0.00105338
Neylandville	0.00000109
Niederwald	0.00000011
Nixon	0.00001522
Nocona	0.00011024
Nolan County	0.00033508
Nolanville	0.00002831
Nome	0.00000261
Noonday	0.00000151
Nordheim	0.00000464
Normangee	0.00004128
North Cleveland	0.00000070
North Richland Hills	0.00097613
Northlake	0.00005937
Novice	0.00000051
Nueces County	0.00911955
Oak Grove	0.00001846
Oak Leaf	0.00000408

Oak Point	0.00006007
Oak Ridge	0.00000239
Oak Ridge North	0.00022341
Oak Valley	0.00000005
Oakwood	0.00000099
O'Brien	0.00000050
Ochiltree County	0.00010317
Odem	0.00004947
Odessa	0.00372775
O'Donnell	0.00000018
Oglesby	0.00000020
Old River-Winfree	0.00014435
Oldham County	0.00006879
Olmos Park	0.00006534
Olney	0.00004059
Olton	0.00000798
Omaha	0.00002790
Onalaska	0.00021103
Opdyke West	0.00000319
Orange	0.00207560
Orange County	0.00459879
Orange Grove	0.00001118
Orchard	0.00000578
Ore City	0.00004538
Overton	0.00005267
Ovilla	0.00008927
Oyster Creek	0.00006422
Paducah	0.00000084
Paint Rock	0.00000094
Palacios	0.00009358
Palestine	0.00118672
Palisades	0.00000160
Palm Valley	0.00001279
Palmer	0.00008444
Palmhurst	0.00003107
Palmview	0.00005052
Palo Pinto County	0.00083081
Pampa	0.00044818
Panhandle	0.00006357
Panola County	0.00053799
Panorama Village	0.00000861
Pantego	0.00008598
Paradise	0.00000035
Paris	0.00134120
Parker	0.00006871
Parker County	0.00317503
Parmer County	0.00010577
Pasadena	0.00237691
Pattison	0.00000765
Patton Village	0.00006178
Payne Springs	0.00001180
Pearland	0.00222501
Pearsall	0.00007713
Pecan Gap	0.00000480
Pecan Hill	0.00000153
Pecos	0.00005081
Pecos County	0.00031331
Pelican Bay	0.00000799
Penelope	0.00000277
Penitas	0.00000208
Perryton	0.00015576
Petersburg	0.00001127
Petrolia	0.00000011
Petronila	0.00000003
Pflugerville	0.00057606

Pharr	0.00096481
Pilot Point	0.00007742
Pine Forest	0.00002596
Pine Island	0.00002094
Pinehurst	0.00021781
Pineland	0.00002759
Piney Point Village	0.00010492
Pittsburg	0.00013684
Plains	0.00000086
Plainview	0.00040198
Plano	0.00767739
Pleak	0.00000180
Pleasant Valley	0.00000206
Pleasanton	0.00019341
Plum Grove	0.00000172
Point	0.00001013
Point Blank	0.00000236
Point Comfort	0.00000298
Point Venture	0.00000392
Polk County	0.00247221
Ponder	0.00000855
Port Aransas	0.00020681
Port Arthur	0.00245297
Port Isabel	0.00006534
Port Lavaca	0.00007835
Port Neches	0.00025899
Portland	0.00051011
Post	0.00001555
Post Oak Bend City	0.00000689
Poteet	0.00004512
Poth	0.00002649
Potter County	0.00247801
Pottsboro	0.00008201
Powell	0.00000074
Poynor	0.00000786
Prairie View	0.00005067
Premont	0.00002214
Presidio	0.00000098
Presidio County	0.00000525
Primera	0.00001972
Princeton	0.00012830
Progreso	0.00005381
Progreso Lakes	0.00000026
Prosper	0.00015180
Providence Village	0.00000338
Putnam	0.00000009
Pyote	0.00000015
Quanah	0.00000138
Queen City	0.00003225
Quinlan	0.00004869
Quintana	0.00000328
Quitaque	0.00000006
Quitman	0.00010413
Rains County	0.00035460
Ralls	0.00002644
Rancho Viejo	0.00002557
Randall County	0.00185417
Ranger	0.00008124
Rankin	0.00001075
Ransom Canyon	0.00000620
Ravenna	0.00000456
Raymondville	0.00004978
Reagan County	0.00016810
Real County	0.00003382
Red Lick	0.00000015

Red Oak	0.00017895
Red River County	0.00019537
Redwater	0.00000705
Reeves County	0.00068900
Refugio	0.00005892
Refugio County	0.00030811
Reklaw	0.00000758
Reno	0.00002527
Reno	0.00007443
Retreat	0.00000034
Rhome	0.00008190
Rice	0.00001315
Richardson	0.00173543
Richland	0.00000140
Richland Hills	0.00016292
Richland Springs	0.00001490
Richmond	0.00051737
Richwood	0.00008075
Riesel	0.00000745
Rio Bravo	0.00005699
Rio Grande City	0.00017298
Rio Hondo	0.00002367
Rio Vista	0.00002946
Rising Star	0.00001289
River Oaks	0.00007945
Riverside	0.00000572
Roanoke	0.00000183
Roaring Springs	0.00000307
Robert Lee	0.00000057
Roberts County	0.00000364
Robertson County	0.00029761
Robinson	0.00012002
Robstown	0.00026770
Roby	0.00000285
Rochester	0.00000449
Rockdale	0.00013982
Rockport	0.00036168
Rocksprings	0.00000017
Rockwall	0.00076205
Rockwall County	0.00112547
Rocky Mound	0.00000187
Rogers	0.00002545
Rollingwood	0.00003169
Roma	0.00011086
Roman Forest	0.00005740
Ropesville	0.00001415
Roscoe	0.00000519
Rose City	0.00002675
Rose Hill Acres	0.00001541
Rosebud	0.00000993
Rosenberg	0.00084395
Ross	0.00000098
Rosser	0.00000366
Rotan	0.00000995
Round Mountain	0.00000303
Round Rock	0.00317328
Round Top	0.00000093
Rowlett	0.00066642
Roxton	0.00000031
Royse City	0.00015663
Rule	0.00000534
Runaway Bay	0.00004621
Runge	0.00000170
Runnels County	0.00022554
Rusk	0.00011994

Rusk County	0.00100927
Sabinal	0.00001207
Sabine County	0.00030986
Sachse	0.00015600
Sadler	0.00000616
Saginaw	0.00021315
Salado	0.00002140
San Angelo	0.00357673
San Antonio	0.02910277
San Augustine	0.00016788
San Augustine County	0.00025236
San Benito	0.00026677
San Diego	0.00007847
San Elizario	0.00005221
San Felipe	0.00000999
San Jacinto County	0.00131599
San Juan	0.00019230
San Leanna	0.00000024
San Marcos	0.00217125
San Patricio	0.00002809
San Patricio County	0.00181277
San Perlita	0.00001479
San Saba	0.00006704
San Saba County	0.00011708
Sanctuary	0.00000011
Sandy Oaks	0.00006575
Sandy Point	0.00001091
Sanford	0.00000205
Sanger	0.00014825
Sansom Park	0.00000149
Santa Anna	0.00000219
Santa Clara	0.00000058
Santa Fe	0.00022181
Santa Rosa	0.00001426
Savoy	0.00001566
Schertz	0.00040073
Schleicher County	0.00003797
Schulenburg	0.00001707
Scotland	0.00000098
Scottsville	0.00000472
Scurry	0.00000740
Scurry County	0.00048744
Seabrook	0.00020180
Seadrift	0.00000660
Seagoville	0.00011404
Seagraves	0.00005021
Sealy	0.00013758
Seguin	0.00251025
Selma	0.00014953
Seminole	0.00010728
Seven Oaks	0.00002611
Seven Points	0.00004968
Seymour	0.00009478
Shackelford County	0.00000859
Shady Shores	0.00000396
Shallowater	0.00001271
Shamrock	0.00002886
Shavano Park	0.00002119
Shelby County	0.00073283
Shenandoah	0.00031415
Shepherd	0.00000098
Sherman	0.00220390
Sherman County	0.00005286
Shiner	0.00002695
Shoreacres	0.00000638

Silsbee	0.00044295
Silverton	0.00000010
Simonton	0.00001270
Sinton	0.00015772
Skellytown	0.00000267
Slaton	0.00000103
Smiley	0.00000437
Smith County	0.00505974
Smithville	0.00011339
Smyer	0.00000200
Snook	0.00000948
Snyder	0.00006012
Socorro	0.00007416
Somerset	0.00001018
Somervell County	0.00038051
Somerville	0.00002537
Sonora	0.00004891
Sour Lake	0.00011904
South Houston	0.00017080
South Mountain	0.00000103
South Padre Island	0.00020420
Southlake	0.00047231
Southmayd	0.00004731
Southside Place	0.00000590
Spearman	0.00009333
Splendora	0.00005171
Spofford	0.00000005
Spring Valley Village	0.00010936
Springlake	0.00000002
Springtown	0.00009496
Spur	0.00000285
St. Hedwig	0.00000074
St. Jo	0.00004907
St. Paul	0.00000014
Stafford	0.00050097
Stagecoach	0.00002024
Stamford	0.00000265
Stanton	0.00002559
Staples	0.00000013
Star Harbor	0.00000101
Starr County	0.00066597
Stephens County	0.00023496
Stephenville	0.00055648
Sterling City	0.00000042
Sterling County	0.00000626
Stinnett	0.00002731
Stockdale	0.00000494
Stonewall County	0.00001215
Stratford	0.00005585
Strawn	0.00000658
Streetman	0.00000003
Sudan	0.00000021
Sugar Land	0.00214374
Sullivan City	0.00004081
Sulphur Springs	0.00083068
Sun Valley	0.00000003
Sundown	0.00001728
Sunnyvale	0.00002165
Sunray	0.00001714
Sunrise Beach Village	0.00001389
Sunset Valley	0.00006283
Surfside Beach	0.00004353
Sutton County	0.00004361
Sweeny	0.00003002
Sweetwater	0.00045498

Swisher County	0.00004834
Taft	0.00003907
Tahoka	0.00000287
Talco	0.00000248
Talty	0.00006083
Tarrant County	0.04114106
Tatum	0.00000648
Taylor	0.00038630
Taylor County	0.00234052
Taylor Lake Village	0.00000275
Taylor Landing	0.00000102
Teague	0.00001143
Tehuacana	0.00000008
Temple	0.00187165
Tenaha	0.00003145
Terrell	0.00099137
Terrell County	0.00003824
Terrell Hills	0.00006572
Terry County	0.00016948
Texarkana	0.00128063
Texas City	0.00199134
Texhoma	0.00000104
Texline	0.00000576
The Colony	0.00076198
The Hills	0.00000669
Thompsons	0.00001264
Thorndale	0.00001063
Thornton	0.00000180
Thorntonville	0.00000058
Thrall	0.00000550
Three Rivers	0.00003112
Throckmorton	0.00000019
Throckmorton County	0.00003797
Tiki Island	0.00001452
Timbercreek Canyon	0.00000246
Timpson	0.00008428
Tioga	0.00001593
Tira	0.00000123
Titus County	0.00047074
Toco	0.00000003
Todd Mission	0.00001120
Tolar	0.00001579
Tom Bean	0.00001529
Tom Green County	0.00188285
Tomball	0.00023080
Tool	0.00009858
Toyah	0.00000027
Travis County	0.03135648
Trent	0.00000042
Trenton	0.00002059
Trinidad	0.00003906
Trinity	0.00015768
Trinity County	0.00070511
Trophy Club	0.00019580
Troup	0.00005279
Troy	0.00003546
Tulia	0.00005940
Turkey	0.00000491
Tuscola	0.00000092
Tye	0.00001177
Tyler	0.00482553
Tyler County	0.00087828
Uhland	0.00001030
Uncertain	0.00000123
Union Grove	0.00000663

Union Valley	0.00000444
Universal City	0.00018952
University Park	0.00033889
Upshur County	0.00085533
Upton County	0.00005666
Uvalde	0.00012292
Uvalde County	0.00024162
Val Verde County	0.00078543
Valentine	0.00000138
Valley Mills	0.00001486
Valley View	0.00001216
Van	0.00004137
Van Alstyne	0.00029166
Van Horn	0.00000140
Van Zandt County	0.00165831
Vega	0.00000649
Venus	0.00006528
Vernon	0.00054225
Victoria	0.00056398
Victoria County	0.00347257
Vidor	0.00063747
Vinton	0.00000415
Volente	0.00000222
Von Ormy	0.00000342
Waco	0.00341338
Waelder	0.00002285
Wake Village	0.00000116
Walker County	0.00123083
Waller	0.00007530
Waller County	0.00084137
Wallis	0.00001799
Walnut Springs	0.00000122
Ward County	0.00045280
Warren City	0.00000044
Washington County	0.00055818
Waskom	0.00003564
Watauga	0.00022144
Waxahachie	0.00101396
Weatherford	0.00138581
Webb County	0.00336869
Webberville	0.00000853
Webster	0.00035468
Weimar	0.00003887
Weinert	0.00000156
Weir	0.00000295
Wellington	0.00006074
Wellman	0.00000255
Wells	0.00000905
Weslaco	0.00049300
West	0.00002348
West Columbia	0.00011972
West Lake Hills	0.00011371
West Orange	0.00028301
West Tawakoni	0.00004663
West University Place	0.00023115
Westbrook	0.00000029
Westlake	0.00027693
Weston	0.00000178
Weston Lakes	0.00000126
Westover Hills	0.00003006
Westworth Village	0.00005228
Wharton	0.00021133
Wharton County	0.00048592
Wheeler	0.00000298
Wheeler County	0.00017516

White Deer	0.00000849
White Oak	0.00010204
White Settlement	0.00015536
Whiteface	0.00000104
Whitehouse	0.00019345
Whitesboro	0.00012621
Whitewright	0.00004732
Whitney	0.00000048
Wichita County	0.00368247
Wichita Falls	0.00555049
Wickett	0.00000058
Wilbarger County	0.00036749
Willacy County	0.00016387
Williamson County	0.00797325
Willis	0.00016256
Willow Park	0.00017825
Wills Point	0.00029177
Wilmer	0.00000284
Wilson	0.00000008
Wilson County	0.00080689
Wimberley	0.00000483
Windcrest	0.00008605
Windom	0.00000724
Windthorst	0.00002257
Winfield	0.00000193
Wink	0.00000080
Winkler County	0.00040775
Winnsboro	0.00019194
Winona	0.00000213
Winters	0.00004153
Wise County	0.00192716
Wixon Valley	0.00000294
Wolfe City	0.00003644
Wolfforth	0.00002681
Wood County	0.00178032
Woodbranch	0.00006412
Woodcreek	0.00000239
Woodloch	0.00000675
Woodsboro	0.00000754
Woodson	0.00000081
Woodville	0.00013560
Woodway	0.00017142
Wortham	0.00000251
Wylie	0.00076472
Yantis	0.00001381
Yoakum	0.00013473
Yoakum County	0.00023283
Yorktown	0.00003631
Young County	0.00029413
Zapata County	0.00037653
Zavala County	0.00025431
Zavalla	0.00000726

(b) The following is an informational listing of the pro-rata share of each region that the Texas Opioid Council will adopt when making an initial distribution of opioid abatement strategy allocations from a portion of the funds received by the Council from the settlement or other disposition of the Texas Opioid Multi District Litigation, In Re: Texas Opioid Litigation, MDL No. 2018-63587, in the 152nd District Court of Harris County, Texas or any other litigation or settlements involving the State of Texas as a litigant in opioid-related litigation in state or federal court during the 2022-23 biennium.

Region	Share
1	0.05515633
2	0.07813739
3	0.17455365
4	0.03902955
5	0.02542550
6	0.09845317
7	0.07285670
8	0.03495025
9	0.09594819
10	0.09457202
11	0.01372268
12	0.03390769
13	0.00749727
14	0.01749546
15	0.02596578
16	0.01363928
17	0.03325101
18	0.05741368
19	0.01827600
20	0.00974842

Sec. 17.19. Agency's Participation in Master Lease Purchase Program. It is the intent of the Legislature that all agencies participate in the Master Lease Purchase Program to the extent that the Master Lease Purchase Program would be the most cost-effective type of financing when using a lease-purchase method for acquisition of capital assets.

Sec. 17.20. Appropriation of Administrative Receipts. In addition to amounts appropriated elsewhere in this Act, the Texas Public Finance Authority (TPFA) is appropriated up to $25,000 in each fiscal year of the biennium beginning on September 1, 2021, out of Appropriated Receipts collected from the Texas Windstorm Insurance Association to implement and manage the provisions of the bonds, or other obligations, for the purpose of reimbursing TPFA for its associated administrative costs. Any unexpended balances of Appropriated Receipts remaining as of August 31, 2022, are appropriated to TPFA for the same purposes for the fiscal year beginning September 1, 2022.

Sec. 17.21. Informational Listing: Federal Elementary and Secondary School Emergency Relief Funds. The following is an informational listing of Elementary and Secondary School Emergency Relief (ESSER) funds appropriated under the federal Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, 2021, and the American Rescue Plan (ARP) Act of 2021 that are directly available to school districts and open-enrollment charter schools during school years 2020-21 through 2022-23 (CRRSA) and 2023-24 (ARP).

CRRSA Act	$ 4,976,596,988
ARP Act	$ 11,176,729,900
Total, ESSER Funds	$ 16,153,326,888

These funds are to be issued to school districts and open-enrollment charter schools by the Texas Education Agency following a formula calculation prescribed by federal law. Eligible school districts and open-enrollment charter schools may use these funds to support learning loss recovery for students whose academic process was disrupted by the COVID-19 pandemic, and to address an extensive range of operational needs.

It is the intent of the Legislature that these funds be used for purposes that are one-time and targeted in nature, and that no school district or open-enrollment charter school use the funds to create an ongoing obligation that cannot be sustained within existing state and local funds.

Sec. 17.22. Spaceport Trust Fund. In addition to amounts appropriated elsewhere in this Act, the Trusteed Programs Within the Office of the Governor in Strategy C.1.1, Create Jobs and Promote Texas, is appropriated $10,000,000 in General Revenue in fiscal year 2022 to be transferred to the Spaceport Trust Fund held outside the State treasury, in accordance with Government Code §481.0069. Any unexpended balances remaining as of August 31, 2022, are appropriated to the Trusteed Programs Within the Office of the Governor for the fiscal year beginning September 1, 2022, for the same purpose.

Sec. 17.23. Victims of Human Trafficking. In addition to amounts appropriated elsewhere in this Act, the Trusteed Programs Within the Office of the Governor in Strategy B.1.1, Criminal Justice, is appropriated $10,000,000 in General Revenue in fiscal year 2022 to provide a grant to an organization for male victims of sex trafficking in Denton County.

Sec. 17.24. Caddo Mounds Visitors Center. In addition to amounts appropriated elsewhere in this Act, the Historical Commission in A.1.4, Historic Sites, is appropriated $400,000 in General Revenue Funds in fiscal year 2022 for the Caddo Mounds Visitors Center. Any unexpended balances of these funds remaining as of August 31, 2022, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2022, for the same purpose.

Sec. 17.25. Courthouse Grants. In addition to amounts appropriated elsewhere in this Act, the Historical Commission in Strategy A.1.3, Courthouse Preservation, is appropriated $8,100,000 in General Revenue Funds in fiscal year 2022 for courthouse preservation grants. Funds shall be used in accordance with Government Code § 442.0081 and are designated as follows:

(a) $6,000,000 for Mason County;

(b) $1,000,000 for Tyler County; and

(c) $1,100,000 for Newton County.

Any unexpended balances of these funds remaining as of August 31, 2022, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2022, for the same purpose.

Sec. 17.26. Mission Socorro Archaeological Site. In addition to amounts appropriated elsewhere in this Act, the Historical Commission in A.1.2, Archeological Heritage Protection, is appropriated $500,000 in General Revenue Funds in fiscal year 2022 to acquire and secure Mission Socorro Archaeological Site. Any unexpended balances of these funds remaining as of August 31, 2022, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2022, for the same purpose.

Sec. 17.27. Texas Holocaust and Genocide Commission Five Percent Restoration. In addition to amounts appropriated elsewhere in this Act, the Historical Commission in A.3.1, Evaluate/Interpret Resources, is provided $33,000 in fiscal year 2022 and $33,000 in fiscal year 2023 in General Revenue Funds for the Texas Holocaust and Genocide Commission. Rider 11. Texas Holocaust and Genocide Commission: Funding and Sunset Contingency, shall be amended accordingly.

Any unexpended balances of these funds remaining as of August 31, 2022, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2022, for the same purpose.

Sec. 17.28. Washington-on-the-Brazos State Historic Site. In addition to amounts appropriated elsewhere in this Act, the Historical Commission in A.1.4, Historic Sites, is appropriated $3,000,000 in General Revenue Funds in fiscal year 2022 for the Washington-on-the-Brazos State Historic Site. Any unexpended balances of these funds remaining as of August 31, 2022, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2022, for the same purpose.

Sec. 17.29. Family Finding Collaboration Funding. In addition to amounts appropriated elsewhere in this Act to the Department of Family and Protective Services is $60,000 in General Revenue in Strategy B.1.2, CPS Program Support, in each fiscal year for the Family Finding Collaboration.

Sec. 17.30. Nurse Family Partnership. Included in funds appropriated elsewhere in this Act to the Department of Family and Protective Services in Strategy C.1.5, Home Visiting Programs, is $1,300,000 in Community-Based Child Abuse Prevention in Federal Funds in each fiscal year for the Nurse Family Partnership program.

Sec. 17.31. Multi-Assistance Center Demonstration Project.

(a) In addition to amounts appropriated elsewhere in this Act to the Health and Human Services Commission is $3,750,000 in General Revenue in each fiscal year in Strategy D.1.10, Additional Specialty Care, to support a demonstration project providing comprehensive medical, therapeutic, and non-medical services to adults and children with special needs. The funds shall assist a demonstration project utilizing a one-stop shop model, providing on-site

services to adults and children with special needs in the Bexar county and the south Texas region. The model shall employ staff to serve as single point of contact to coordinate and support client needs with community partners.

(b) HHSC shall report to the Legislative Budget Board and Governor by August 31, 2023, detailing a review of the demonstration project and outlining best practices to implement the model elsewhere in the state. Notwithstanding the limitations in Rider 122, Limitations on Transfer Authority, HHSC may transfer funds among strategies in its bill pattern to efficiently implement these provisions upon prior notification to the Legislative Budget Board. HHSC shall identify and pursue opportunities to use any available Federal or other non-General Revenue source of funds to implement this project.

Sec. 17.32. Rusk State Hospital Building #5 Demolition. In addition to amounts appropriated elsewhere in this Act to the Health and Human Services Commission (HHSC) is $3,000,000 in General Revenue in fiscal year 2022 in Strategy G.4.2, Facility Capital Repairs & Renovations, to demolish Building #5 at Rusk State Hospital. In addition, capital budget authority for HHSC is increased by $3,000,000 in fiscal year 2022 related to the demolition.

Sec. 17.33. Additional Funding for Texas Division of Emergency Management.

(a) In addition to amounts appropriated in Article III, the Texas Division of Emergency Management is appropriated $5,000,000 from General Revenue in fiscal year 2022 for the Brazoria County Emergency Operations Center.

(b) In addition to amounts appropriated in Article III, the Texas Division of Emergency Management is appropriated $11,350,000 from General Revenue and 22.0 FTEs in fiscal year 2022 and $5,850,000 from General Revenue and 22.0 FTEs in fiscal year 2023 for agency operations. Included in the amount appropriated in fiscal year 2022 is $5,500,000 for vehicle purchases and fleet maintenance.

Sec. 17.34. Additional Funding for Article III - Higher Education.

(a) In addition to amounts appropriated in Article III, the following amounts are appropriated from General Revenue to the following institutions and agencies in the 2022-23 biennium:

Higher Education Coordinating Board	
Baylor College of Medicine UGME	$ 5,432,315
The University of Texas System Administration	
Multi-Institution Center in Laredo - Regional Campus	$ 4,800,000
The University of Texas - Arlington	
Center for Rural Health and Nursing	$ 4,000,000
The University of Texas - Austin	
Marine Science Institute Reduction Restoration	$ 355,000
The University of Texas - San Antonio	
Cybersecure Advanced Manufacturing	$ 5,000,000
Institute of Texas Cultures	$ 139,000
Prairie View A&M University	
Healthy Houston	$ 6,000,000
Booker T Washington THE VISION Community Project	$ 400,000
Tarleton State University	
Health Sciences and Rural Health Program	$ 2,000,000
Texas A&M University - Central Texas	
Transfer Central - Student Transfer Initiative	$ 1,200,000
Texas A&M University - Corpus Christi	
Unmanned Aircraft Emergency Management	$ 3,000,000

Texas A&M University - Kingsville	
Citrus Center	$ 1,500,000
Texas A&M International University	
Path to Academic & Student Success	$ 6,000,000
Texas A&M University - Texarkana	
Restore Nursing Funding Support	$ 924,000
University of North Texas	
Center for Agile and Adaptive Manufacturing	$ 500,000
University of North Texas - Dallas	
Center for Economic Mobility through Education	$ 3,500,000
Stephen F. Austin State University	
Center for Applied Research and Rural Innovation	$ 2,000,000
Texas Southern University	
Health and Safety Campus Improvements	$ 4,035,835
Texas Tech University	
Academic Sciences Building	$12,500,000
Veterinary Medicine	$ 5,600,000
Angelo State University	
Cybersecurity Project	$ 500,000
Lamar University	
Center for Resiliency	$ 5,000,000
Equity funding	$17,000,000
Lamar State College - Port Arthur	
Generator	$ 1,000,000
Sam Houston State	
Homeland Security Institute	$ 5,000,000
Texas State University	
Center for Excellence for Community Health and Economic Resiliency Research	$ 5,100,000
Sul Ross State University	
Institutional Enhancement	$ 1,000,000
Texas Tech University Health Sciences Center	
Permian Basin Rural General Surgical Resident Training Program	$ 1,676,003
North Central Texas College	
Texas Medal of Honor Museum	$ 5,000,000
Texas A&M AgriLife Extension	
Grape Crush Report	$ 15,000
Chronic Disease Prevention	$ 279,600

(b) In subsection (a), the funding of the Academic Services building at Texas Tech University is contingent on approval by a two-thirds majority in each chamber of the legislature. In accordance with Article 7, Section 17(j), Texas Constitution, the legislature finds that there is a demonstrated need for facilities at Texas Tech University and that such appropriation may be used for such facilities.

(c) In subsection (a), the funding of the health and safety campus improvements at Texas Southern University is contingent on approval by a two-thirds majority in each chamber of the legislature. In accordance with Article 7, Section 17(j), Texas Constitution, the legislature finds that there is a demonstrated need for facilities at Texas Southern University and that such appropriation may be used for such facilities.

(d) In subsection (a), the funding of the generator at Lamar State College - Port Arthur is contingent on approval by a two-thirds majority in each chamber of the legislature. In accordance with Article 7, Section 17(j), Texas Constitution, the legislature finds that there is a demonstrated need for facilities at Lamar State College -Port Arthur and that such appropriation may be used for such facilities.

(e) Full time equivalents in each institution's bill pattern shall be revised to reflect the appropriation in subsection (a).

Sec. 17.35. Funding for Various Programs at the Texas Education Agency. In addition to other amounts appropriated elsewhere in this Act, the Texas Education Agency is appropriated the following amounts from the General Revenue Fund No. 1 for the following programs:

Best Buddies:	$500,000
Booker T. Washington Aeronautics Magnet Program:	$600,000
Fatherhood and Parental Involvement in Literacy Campaign:	$500,000

Amounts in Texas Education Agency bill pattern, including amounts in Rider 66, Best Buddies, shall be adjusted accordingly.

Sec. 17.36. League City Mega Center Driver License Office. In addition to other amounts appropriated elsewhere in this Act, the Department of Public Safety is appropriated $14,000,000 in Strategy D.1.1, Driver License Services, in General Revenue Funds in fiscal year 2022 to purchase or lease, furnish and equip a new Mega Center driver license office in League City, Texas. Any unexpended balances in General Revenue Funds described above and remaining as of August 31, 2022, are appropriated for the same purposes for the fiscal year beginning September 1, 2022.

Sec. 17.37. Competency-Based Education Degree Plans. In addition to other amounts appropriated elsewhere in this Act, is $125,000 in General Revenue for fiscal year 2022 and $125,000 in General Revenue for fiscal year 2023 in Strategy C.1.2, State Military Tuition Assistance, to facilitate Competency-Based Education Degree Plans for members of the Texas State Guard, pursuant to Education Code, Section 61.0521.

Sec. 17.38. Galveston Park Board of Trustees for Beach Patrol Services. In addition to amounts appropriated elsewhere in this Act, $311,000 in General Revenue is appropriated to the General Land Office and Veterans' Land Board in Strategy 2.1.1, Coastal Management, in fiscal year 2022 to provide a grant to the Galveston Park Board of Trustees for beach patrol services. Any unexpended balances remaining as of August 31, 2022, are appropriated for the same purpose in the fiscal year beginning September 1, 2022.

Sec. 17.39. TCEQ Aggregate Operations. In the bill pattern of the Commission on Environmental Quality, Rider 21, Aggregate Operations, is struck and replaced with the following rider:

Aggregate Operations. Amounts appropriated above in Strategy C.1.1, Field Inspections and Complaint Response, to the Commission on Environmental Quality shall be used to adopt and make accessible on the commission's internet website best management practices for aggregate production operations regarding nuisance issues relating to dust, noise, and light, and to conduct aerial observations at least twice per fiscal year to ensure enforcement of existing statutes and rules relating to aggregate operations.

Sec. 17.40. Recreational Facilities.

(a) Out of amounts appropriated elsewhere in this Act to the Parks and Wildlife Department in Strategy D.1.1, Implement Capital Improvements and Major Repairs, in fiscal year 2022 from the Sporting Goods Sales Tax Transfer to Parks and Wildlife Conservation and Capital Acct No. 5004, $5,000,000 shall be used for overhaul and necessary construction related to the Wyler Aerial Tramway and the related tramway system and $5,000,000 shall be used for capital construction projects at Hueco Tanks State Park and Historic Site.

(b) Out of amounts appropriated elsewhere in this Act to the Parks and Wildlife Department in Strategy B.2.1, Local Park Grants, from Sporting Goods Sales Tax Transfer to Texas Recreation and Parks Account No. 467 and/or Sporting Goods Sales Tax Transfer to Large County and Municipal Recreation and Parks Account No. 5150 in fiscal year 2022 and fiscal year 2023, the Parks and Wildlife Department shall provide funding for the following recreational facilities in the following amounts.

(1) $1,000,000 for Selena Quintanilla Perez Park;
(2) $750,000 for Tidwell Park;
(3) $2,000,000 for Tyre Park;
(4) $750,000 for Pearland Park;
(5) $75,000 for Falcon Lake Park;
(6) $1,000,000 for La Esperanza Community Park;
(7) $5,000,000 for Keith Weiss Park; and
(8) $7,000,000 for Veterans Memorial Park and Flag Park.

(c) In addition to amounts appropriated elsewhere in this Act, $5,000,000 in General Revenue is appropriated to the Parks and Wildlife Department in fiscal year 2022 for the following recreational facilities in the following amounts. Any unexpended balances remaining as of August 31, 2022, are appropriated for the same purpose in the fiscal year beginning September 1, 2022.

(1) $1,500,000 for the Texas State Railroad; and
(2) $3,500,000 for the Center for Urban Ecology at Quinta Mazatlan.

Sec. 17.41. Economically Distressed Areas Program (EDAP). In addition to amounts appropriated elsewhere in this Act, $3,500,000 in General Revenue is appropriated to the Water Development Board in fiscal year 2022 in Strategy C.1.1, General Obligation Bond Debt Service Payments for EDAP, for the issuance of additional Economically Distressed Areas bonds. Any unexpended balances remaining as of August 31, 2022, are appropriated for the same purpose in the fiscal year beginning September 1, 2022.

Sec. 17.42. Accumulated Siltation at Lake Houston. In addition to amounts appropriated elsewhere in this Act, $50,000,000 in General Revenue is appropriated to the Water Development Board in Strategy B.1.1, State and Federal Financial Assistance Programs, in fiscal year 2022 for the purposes of removing accumulated siltation and sediment deposits throughout the San Jacinto River and Lake Houston, with particular attention to the many inlets, coves and tributaries around the reservoir, in order to prevent future flooding and preserve the capacity of this vital asset. Any unexpended balances remaining as of August 31, 2022, are appropriated for the same purpose in the fiscal year beginning September 1, 2022.

Sec. 17.43. Ector County Airport Runway. Out of amounts appropriated to the Department of Transportation elsewhere in this Act in Strategy C.5.1, Aviation Services, the amount of $15,000,000 from any eligible source of funding in that strategy shall be allocated to fund the extension of the runway at the Ector County Airport.

Sec. 17.44. Emergency and First Responder Airport Facilities. Out of amounts appropriated to the Department of Transportation elsewhere in this Act in Strategy C.5.1, Aviation Services, the amount of $5,000,000 from any eligible source of funding in that strategy for the state fiscal biennium ending August 31, 2023, shall be allocated to for the purpose of hangar expansion at the South Texas International Airport at Edinburg for airport facilities used by the Department of Public Safety and other law enforcement agencies for emergency and first responders, including facilities used for staging and storing Department of Public Safety aircraft.

Sec. 17.45. Council of Government Salary Schedules. For the purposes of Section 391.0117(b), Local Government Code, the state salary schedules for classified positions for a council of government serving less than 200 participating governmental units are the salary schedules set out above. For a council of government serving more than 200 participating governmental units, the state salary schedules for classified positions are the salary schedules adopted by the council for classified positions that were effective on August 31, 2009, as adjusted annually for inflation:

(1) for each year since their adoption; and

(2) for each fiscal year for which this Act makes appropriations.

Sec. 17.46. Appropriation for Law Enforcement Officer Salary Increase.

(a) In addition to amounts appropriated elsewhere in this Act, the following agencies are appropriated the following annual amounts from the general revenue fund to be used for employee salary increases.

(1) Department of Public Safety $59,228,552;
(2) Parks and Wildlife Department $5,025,089;
(3) Alcoholic Beverage Commission $1,939,786;
(4) Department of Criminal Justice $1,330,522; and
(5) Office of the Attorney General $2,092,230.

(b) In addition to amounts appropriated elsewhere in this Act, the Department of Insurance is appropriated $245,343 annually from Fund 036, Department of Insurance operating account, for the purpose of law enforcement officer salary increases.

Sec. 17.47. Additional Funding for Formula Funding.

(a) In addition to amounts appropriated in Article III, the General Academic Institutions are appropriated $300,000,000 from General Revenue in the 2022-23 biennium to be distributed through formula funding as specified in Special Provisions Relating Only to Higher Education, Section 26, General Academic Funding.

(b) In addition to amounts appropriated in Article III, the Health Related Institutions are appropriated $80,000,000 from General Revenue in the 2022-23 biennium to be distributed through formula funding as specified in Special Provisions Relating Only to Higher Education, Section 27, Health Related Institutions Funding. This formula funding distribution only includes the Instruction and Operations formula, Infrastructure formula, Research Enhancement formula, and Graduate Medical Education formula, Baylor College of Medicine Undergraduate Medical Education formula and Baylor College of Medicine Graduate Medical Education formula.

(c) Full-time equivalents in each institution's bill pattern shall be revised to reflect the appropriation in subsection (a) and (b).

Sec. 17.48. Additional Reductions to Appropriations made under other Articles.

(a) The appropriations from the general revenue fund for the state fiscal year ending August 31, 2022, made elsewhere in this Act, to the agencies listed in this section are reduced respectively for each agency, in the amounts indicated by this section, for a total aggregate reduction of $511,000,000. The agencies listed in this section shall, in consultation with the comptroller of public accounts and the Legislative Budget Board, determine the allocation of benefits included in the reductions listed under this section. Each of the following agencies shall identify the strategies and objectives out of which the indicated reductions in amounts appropriated to the agency from the general revenue fund are made:

(1) Alcoholic Beverage Commission: $4,000,000;
(2) Texas Department of Criminal Justice: $340,000,000;
(3) Texas Department of Family and Protective Services: $65,000,000;
(4) Texas Juvenile Justice Department: $13,000,000; and
(5) Texas Department of Public Safety: $89,000,000.

(b) The appropriations from federal funds for the state fiscal year ending August 31, 2022, made elsewhere in this Act, to the agencies listed in this section are increased respectively for each agency, in the amounts indicated by this section, for a total aggregate increase of $511,000,000. The agencies listed in this section shall, in consultation with the comptroller of public accounts and the Legislative Budget Board, determine the allocation of benefits included in the increase listed under this section. Each of the following agencies shall identify the strategies and objectives out of which the indicated increases in amounts appropriated to the agency from federal funds are made:

(1) Alcoholic Beverage Commission: $4,000,000;
(2) Texas Department of Criminal Justice: $340,000,000;

(3) Texas Department of Family and Protective Services: $65,000,000;
(4) Texas Juvenile Justice Department: $13,000,000; and
(5) Texas Department of Public Safety: $89,000,000.

Part 18. CONTINGENCY AND OTHER PROVISIONS

Sec. 18.01. Contingency for House Bill 5. Contingent upon the enactment of House Bill 5 or similar legislation relating to the expansion of broadband services by the Eighty-seventh Legislature, Regular Session, in addition to the amounts appropriated elsewhere in this Act, the Comptroller is appropriated $5,000,000 in General Revenue in fiscal year 2022 in a new appropriately numbered strategy, Broadband Development Fund to implement the provisions of the legislation. In addition, the "Number of Full-time Equivalents (FTE)" indicated in the agency's bill pattern is increased by 5.0 in each fiscal year. Unexpended and unobligated balances remaining in this strategy as of August 31, 2022, are appropriated for the same purposes for the fiscal year beginning September 1, 2022. The bill pattern for the Fiscal Programs - Comptroller of Public Accounts shall be amended accordingly.

The State Broadband Development Office shall coordinate efforts related to the expansion of broadband services with the Texas Education Agency.

Sec. 18.02. Contingency for House Bill 15. Contingent on the enactment of House Bill 15 or similar legislation by the Eighty-seventh Legislature, Regular Session, that creates the Texas Brain University Research Initiative fund, the Higher Education Coordinating Board is appropriated $20,000,000 in General Revenue in fiscal year 2022 and $20,000,000 in General Revenue in fiscal year 2023 from the fund to implement the provisions of the legislation. Any unexpended balances at the end of fiscal year 2022 are appropriated for the same purpose for fiscal year 2023.

Sec. 18.03. Contingency for House Bill 18. Contingent on enactment of House Bill 18, or similar legislation relating to establishment of the prescription drug savings program for certain uninsured individuals, by the Eighty-seventh Legislature, Regular Session, 2021 the Health and Human Services Commission (HHSC) is appropriated $18,317,096 from General Revenue for fiscal year 2022 and $14,273,041 from General Revenue for fiscal year 2023 to implement the provisions of the legislation. Additionally, the commission's "Number of Full-Time-Equivalents" is increased by 8.4 FTEs in fiscal year 2022 and 8.4 FTEs in fiscal year 2023 and the commission's capital budget authority is increased by $11,762,000 for fiscal year 2022 and $8,000,000 for fiscal year 2023. It is the intent of the Legislature that HHSC use these funds to begin the prescription drug savings program no later than January 1, 2022.

Sec. 18.04. Contingency for House Bill 20. Contingent on enactment of House Bill 20, Senate Bill 21, or similar legislation relating to rules for fixing the amount of bail, to the release of certain defendants on a bail bond or personal bond, to related duties of certain officers taking bail bonds and of a magistrate in a criminal case, to charitable bail organizations, and to the reporting of information pertaining to bail bonds, by the Eighty-seventh Legislature, Regular Session, the Office of Court Administration, Texas Judicial Council is appropriated $850,000 for fiscal year 2022 from General Revenue-Dedicated Statewide Electronic Filing System Fund No. 5157 to implement the provisions of the legislation. In addition, the agency's capital budget authority is increased by $850,000 for fiscal year 2022.

Sec. 18.05. Contingency for House Bill 30. Contingent on enactment of House Bill 30, or similar legislation relating to educational programs provided by the Windham School District in the Texas Department of Criminal Justice for certain inmates, by the Eighty-seventh Legislature, Regular Session, the Texas Education Agency is appropriated $735,455 for fiscal year 2022 and $529,280 in fiscal year 2023 from Foundation School Fund No. 193 to implement the provisions of the legislation.

Sec. 18.06. Contingency for House Bill 39. Contingent on enactment of House Bill 39, House Bill 453, House Bill 3466, Senate Bill 47, or similar legislation relating to protective orders and conforming changes, by the Eighty-seventh Legislature, Regular Session, the Department of Public Safety shall use funds appropriated above in Strategy C.1.2, Crime Records Services, to implement the provisions of the legislation.

Sec. 18.07. Contingency for House Bill 133, House Bill 98, House Bill 146, or Senate Bill 121. Contingent on enactment of House Bill 133, House Bill 98, House Bill 146, Senate Bill 121, or similar legislation relating to Medicaid eligibility of certain women after a pregnancy, by the Eighty-seventh Legislature, Regular Session, the following adjustments are made to the appropriations to the Health and Human Services Commission in order to continue to provide Medicaid coverage to women enrolled during a pregnancy for 6 months after delivery or miscarriage.

(a) appropriations to Goal A, Medicaid Client Services, are increased by $47,584,835 from General Revenue and $74,271,336 from Federal Funds for fiscal year 2023;

(b) appropriations to Strategy D.1.1, Women's Health Programs, are reduced by the following:

(1) $2,965,221 from General Revenue and $6,902,742 from Federal Funds for fiscal year 2023 if the commission's application to amend the Healthy Texas Women (HTW) Section 1115 waiver to include HTW Plus services is approved by the Centers for Medicare and Medicaid Services (CMS); or

(2) $2,965,221 from General Revenue and $4,687,309 from Federal Funds for fiscal year 2023 if no action is taken by CMS on the application or the application is disapproved.

(c) appropriations to Strategy I.1.1, Integrated Eligibility and Enrollment, are increased by $1,170,400 from General Revenue and $1,170,400 from Federal Funds for fiscal year 2023;

(d) appropriations to Strategy I.3.1, TIERS Capital Projects, are increased by $580,500 from General Revenue and $1,741,500 from Federal Funds for fiscal year 2022;

(e) the "Number of Full-Time-Equivalents" is increased by 43.0 for fiscal year 2023; and

(f) capital budget authority is increased by $2,322,000 for fiscal year 2022.

Sec. 18.08. Contingency for House Bill 636. Contingent on enactment of House Bill 636, or similar legislation relating to the continuation and functions of the Texas State Board of Plumbing Examiners, by the Eighty-Seventh Legislature, Regular Session, the State Board of Plumbing Examiners is appropriated $118,372 for fiscal year 2022 and $110,572 for fiscal year 2023 from General Revenue to implement the provisions of the legislation. In addition, the "Number of Full-Time-Equivalents (FTE)" in the agency's bill pattern is increased by 3.0 FTEs in fiscal years 2022 and 2023.

Sec. 18.09. Contingency for House Bill 1033 or Senate Bill 875. Contingent on enactment of House Bill 1033, Senate Bill 875, or similar legislation relating to prescription drug price disclosure, by the Eighty-seventh Legislature, Regular Session, the Department of State Health Services (DSHS) is appropriated $703,566 in fiscal year 2022 and $630,227 in fiscal year 2023 from General Revenue to implement the provisions of the legislation. In addition, the "Number of Full-Time-Equivalents (FTE)" in the agency's bill pattern is increased by 3.7 FTEs in fiscal year 2022 and 3.0 FTEs in fiscal year 2023.

Sec. 18.10. Contingency for House Bill 1259. Contingent on enactment of House Bill 1259, or similar legislation relating to the establishment of a rural veterinarian incentive program account, by the Eighty-seventh Legislature, Regular Session, the Higher Education Coordinating Board is appropriated funds deposited in the account to be used to provide loan repayment assistance to eligible veterinarians.

Sec. 18.11. Contingency for House Bill 1284. Contingent on enactment of House Bill 1284, or similar legislation relating to the regulation of the injection and geologic storage of carbon dioxide in this state, by the Eighty-seventh Legislature, Regular Session, and also contingent on the Environmental Protection Agency approving the jurisdictional transfer from the Commission on Environmental Quality to the Railroad Commission, the Railroad Commission is appropriated an amount not to exceed $389,694 for fiscal year 2023 from Anthropogenic CO2 Storage Fund No. 827 and 3.0 FTEs to implement the provisions of the legislation from fee revenue generated above amounts included in the Comptroller's Biennial Revenue Estimate and deposited to the Anthropogenic CO2 Storage Fund No. 827.

Sec. 18.12. Contingency for House Bill 1371. Contingent on enactment of House Bill 1371 or similar legislation relating to the continuation of the Trade Agricultural Inspection Grant Program by the Eighty-seventh Legislature, Regular Session, the Department of Agriculture is appropriated $250,000 each fiscal year in General Revenue to implement the provisions of the legislation.

Sec. 18.13. Contingency Rider for House Bill 1382. Contingent on enactment of House Bill 1382, or similar legislation relating to electronic tracking of vote-by-mail applications and ballots, by the Eighty-seventh Legislature, Regular Session, the Secretary of State shall use funds appropriated to the agency elsewhere in this Act to implement the provisions of the legislation.

Sec. 18.14. Contingency for House Bill 1520. Contingent on enactment of House Bill 1520, or similar legislation relating to the recovery and securitization of certain extraordinary costs incurred by certain gas utilities; providing authority to issue bonds and impose fees and assessments, the Railroad Commission is appropriated $1,124,780 in fiscal year 2022 and $714,780 in fiscal year 2023 in General

Revenue and 7.0 FTEs and the Public Finance Authority is appropriated $173,118 in fiscal year 2022 and $120,618 in fiscal year 2023 in General Revenue and 1.0 FTE to implement the provisions of the legislation.

Sec. 18.15. Contingency for House Bill 1525. Contingent on enactment of House Bill 1525, or similar legislation relating to the public school finance system and public education, by the Eighty-seventh Legislature, Regular Session, the following adjustments should be made in the bill pattern for the Texas Education Agency:

(a) Decrease appropriations for the Foundation School Program by $1,141,103,271 from Strategy A.1.1, Foundation School Program - Equalized in fiscal year 2022 out of the Foundation School Fund No 193;

(b) Decrease appropriations made in Strategy B.2.1, Technology and Instructional Materials by $620,680,031 in fiscal year 2022 from the Technology and Instructional Materials Fund No. 003;

(c) Increase appropriations for the following programs, in the following amounts in the 2022-23 biennium, out of the General Revenue Fund and out of federal funds available for that purpose from the Elementary and Secondary School Emergency Relief funds appropriated under the Caronavirus Response and Relief Supplemental Appropriations (CRSSA) Act, 2021, and the American Rescue Plan (ARP) Act of 2021 and appropriated elsewhere in this Act:

	Program/Description	**General Revenue**	**Federal Funds**
(1)	Changes in Instructional Practice	$406,000,000	$944,000,000
(2)	Career-focused High Schools	$118,000,000	$0
(3)	Launch Quality Statewide High-Dosage Tutoring Infrastructure	$0	$100,000,000
(4)	Support LEAs to Provide High-Speed Broadband at Home	$0	$8,000,000
(5)	Dyslexia and Autism Grants	Up to $100,000,000	$0
(6)	Ensure Minimum COVID Funding Level Per Student Across All LEAs	$0	$46,000,000
(7)	Supplemental Funding for Acceleration for Low ESSER Districts Via Formula	$0	$161,000,000
(8)	Reimburse Uri Costs via Reimbursement	$35,000,000	$0
(9)	COVID-19 Remediation Program (At-Risk and Transitional Child Care)	$5,000,000	$0
	Total	Up to $664,000,000	$1,259,000,000

(d) Increase appropriations made in Strategy B.3.2, Agency Operations out of the General Revenue Fund by $2,342,590 in fiscal year 2022, and $2,330,590 in fiscal year 2023;

(e) Increase appropriations made out of the General Revenue Fund by $902,710,122 to implement the provisions of House Bill 1525, or similar legislation, relating to the public school finance system and public education, by the Eighty-seventh Legislature, Regular Session, including:

(1) $100,000,000 in each fiscal year for the Gifted and Talented Allotment;
(2) an amount deemed necessary by the Commissioner of Education (estimated to be $396,000,000) to implement Section 48.281, of the Education Code, Maintenance of Effort and Equity for Federal Money Related to COVID-19 Pandemic; and
(3) for increased costs to the Foundation School Program as resulting from the implementation of House Bill 1525, or similar legislation, relating to the public school finance system and public education, by the Eighty-seventh Legislature, Regular Session;

(f) The amounts identified in section (e)(1) are contingent on the Gifted and Talented Allotment being included in the enactment of House Bill 1525, or similar legislation, relating to the public school finance system and public education, by the Eighty-seventh Legislature, Regular Session. If the Gifted and Talented Allotment is not included in the final enactment of the legislation the total identified in section (e) are reduced by $200,000,000, and the appropriations reduced in section (a) shall be increased by $200,000,000;

(g) Increase the number of Full-time Equivalents (FTEs) by 23.0 in each fiscal year of the 2022-23 biennium;

(h) Amend the Foundation School Program sum-certain appropriation identified in Rider 3, Foundation School Program Funding accordingly;

(i) Amend amounts in Rider 8, Instructional Materials and Technology accordingly;

(j) Add the following new riders:

_____. **Intensive Educational Supports**. Included in amounts appropriated above in Strategy A.2.1, Statewide Educational Programs, is $1,568,000,000 in All Funds in fiscal year 2022, including $1,094,000,000 in federal funds and $474,000,000 in General Revenue, for the purposes of implementing intensive supports created by House Bill 1525, or similar legislation, relating to the public school finance system and public education, by the Eighty-seventh Legislature, Regular Session, to ensure students perform on grade level and graduate ready for college, career, or the military. The grant programs and interventions shall include:

(a) $118,000,000 for expanding learning options for Pathways in Technology Early College High School (P-TECH);

(b) $100,000,000 for supplemental instructional supports, including tutoring;

(c) $1,350,000,000 for Texas COVID-19 learning acceleration supports, including:

(1) innovation in curriculum and instruction,
(2) diagnosing student mastery,
(3) extended instructional time, and
(4) supports for teachers,

The Texas Education Agency may take actions necessary to implement the intensive supports, including providing grants to school districts, open-enrollment charger schools, and regional education service centers.

Notwithstanding any restrictions on transfers contained in this Act, the Texas Education Agency may transfer funds appropriated by this rider between programmatic strategies as necessary to implement the programs. Any unexpended balances as of August 31, 2022, are appropriated to fiscal year 2023 for the same purpose.

_____. **Ensuring Grade Level Support and COVID-19 Reimbursement**. Included in amounts appropriated above in Strategy A.2.1, Statewide Educational Programs, is $207,000,000 in federal funds in fiscal year 2022 from the state discretionary portion of the American Rescue Plan Act of 2021, for the purposes of ensuring additional resources for intensive educational supports for students not performing satisfactorily, for each of the 2021-2022 and 2022-2023 school years. The Texas Education Agency shall provide funding to school districts and open-enrollment charter schools pursuant to the requirements of House Bill 1525, or similar legislation, relating to the public school finance system and public education, by the Eighty-seventh Legislature, Regular Session.

Notwithstanding any restrictions on transfers contained in Act, the Texas Education Agency may transfer funds appropriated by this rider between programmatic strategies as necessary to carry out the program. Any unexpended balances as of August 31, 2022, are appropriated to fiscal year 2023 for the same purpose.

_____. **Reimbursement for Winter Storm Uri**. Included in amounts appropriated above in Strategy A.2.1, Statewide Educational Programs, is $35,000,000 in General Revenue in fiscal year 2022, for the purposes of providing reimbursement to school districts required by House Bill 1525, or similar legislation, relating to the public school finance system and public education, by the Eighty-seventh Legislature, Regular Session, 87th Legislature, Regular Session, for costs incurred due to Winter Storm Uri in accordance with Texas Education Code Section 48.261, and for any resulting electricity price spikes.

Notwithstanding any restrictions on transfers contained in Act, the Texas Education Agency may transfer funds appropriated by this rider between programmatic strategies as necessary to carry out the program. Any unexpended balances as of August 31, 2022, are appropriated to fiscal year 2023 for the same purpose.

_____. **Grants for Students with Autism and/or Dyslexia**. Included in General Revenue amounts appropriated above in Strategy A.2.3, Students with Disabilities, is up to $50,000,000 in fiscal year 2022 and up to $50,000,000 in fiscal year 2023 for the purposes of awarding grants to school districts and open-enrollment charter schools that provide innovative services to students with autism and/or dyslexia under Texas Education Code Sections 29.026 and 29.027 as modified by House Bill 1525, or similar legislation, relating to the public school finance system and public education, by the Eighty-seventh Legislature, Regular Session.

Any unexpended balances as of August 31, 2022, are appropriated to fiscal year 2023 for the same purpose.

_____. **Operation Connectivity**. Included in amounts appropriated above in Strategy B.2.2, Health and Safety, in fiscal year 2022, are:

(a) $390,000,000 in federal funds from the state discretionary portions of the Coronavirus Aid, Relief, and Economic Security Act and the Coronavirus Response and Relief Supplemental Appropriations Act, 2021, for the purposes of providing reimbursements required by House Bill 1525, or similar legislation, relating to the public school finance system and public education, by the Eighty-seventh Legislature, Regular Session, for technology acquisitions by school districts and open-enrollment charter schools with equipment received prior to February 28, 2021; and

(b) $8,000,000 in federal funds from the state discretionary portion of the Coronavirus Response and Relief Supplemental Appropriations Act, 2021, for the purposes of providing technical assistance to school districts and open-enrollment charter schools in ensuring access to the Internet for students who have limited access.

Notwithstanding any restrictions on transfers contained in Act, the Texas Education Agency may transfer funds appropriated by this rider between programmatic strategies as necessary to carry out the program. Any unexpended balances as of August 31, 2022, are appropriated to fiscal year 2023 for the same purpose.

Sec. 18.16. Contingency for House Bill 1565. Contingent on the enactment of House Bill 1565 or similar legislation relating to the continuation and transfer of the regulation of willed body programs to the Texas Funeral Service Commission, the regulation of willed body programs and non-transplant anatomical donation organization, and the creation of the State Anatomical Advisory Committee by the Eighty-Seventh Legislature, Regular Session, all funds that were collected by the State Anatomical Board, including an estimated balance of $373,896 in General Revenue, and its estimated revenue of $208,655 in fiscal year 2022 and $208,655 in fiscal year 2023, are appropriated to the Texas Funeral Service Commission for the cost of related program operations. In addition, the Texas Funeral Service Commission full-time equivalents are increased by 4.0 in each fiscal year.

Sec. 18.17. Contingency for House Bill 1616. Contingent on the enactment of House Bill 1616, Senate Bill 517, or similar legislation relating to the Interstate Medical Licensure Compact, by the Eighty-seventh Legislature, Regular Session, the Texas Medical Board is appropriated $394,928 in fiscal year 2022 and $319,228 in fiscal year 2023 from General Revenue Funds to implement the provisions of the legislation. In addition, the "Number of Full-Time-Equivalents (FTE)" in the agency's bill pattern is increased by 7.0 FTEs in fiscal years 2022 and 2023.

Sec. 18.18. Contingency for House Bill 1802. Contingent on enactment of House Bill 1802, or similar legislation relating to a study on the use of alternative therapies for treating post-traumatic stress disorder, by the Eighty-seventh Legislature, Regular Session, the Health and Human Services Commission shall use funds appropriated above in Strategy D.2.1, Community Mental Health Svcs - Adults, to implement the provisions of the legislation.

Sec. 18.19. Contingency for House Bill 2090. Contingent on enactment of House Bill 2090, or similar legislation relating to the establishment of a statewide all payor claims database and health care cost disclosures by health benefit plan issuers and third-party administrators, by the Eighty-seventh Legislature, Regular Session:

(a) the Texas Health and Human Services Commission shall use funds appropriated above in Goal B, Medicaid and CHIP Contracts and Administration, to implement the provisions of the legislation; and

(b) the University of Texas Health Science Center at Houston shall use funds appropriated above to implement the provisions of the legislation.

Sec. 18.20. Contingency for House Bill 2404. Contingent on enactment of House Bill 2404, or similar legislation relating to the creation and maintenance of a database of information regarding certain local economic development agreements, by the Eighty-Seventh Legislature, Regular Session, the Comptroller of Public Accounts is appropriated $168,208 in each fiscal year of the biennium from General Revenue and the "Number of Full-time Equivalents (FTE)" indicated in the agency's bill pattern is increased by 2.0 in each fiscal year to implement the provisions of the legislation.

Sec. 18.21. Contingency for House Bill 2462. Contingent upon the enactment of House Bill 2462, or similar legislation relating to the reporting of a sexual assault and to the collection and submission of evidence in respect to that offense, by the Eighty-seventh Legislature, Regular Session:

(a) the Comptroller of Public Accounts is appropriated $3,572,703 in General Revenue in fiscal year 2022 for transfer into General Revenue - Dedicated Compensation to Victims of Crime Account No. 0469. The transfers shall be made no later than September 30, 2021.

(b) the Office of the Attorney General is appropriated $1,724,938 in fiscal year 2022 and $1,847,765 in fiscal year 2023 in General Revenue- Dedicated Compensation to Victims of Crime Account No. 0469 for the payment of claims and obligations pursuant to provisions of the legislation.

Sec. 18.22. Contingency for House Bill 3600. Contingent on enactment of House Bill 3600, or similar legislation relating to the establishment of the commercial oyster mariculture advisory board, by the Eighty-seventh Legislature, Regular Session, the Parks and Wildlife Department shall, out of funds appropriated to the agency elsewhere in this Act, provide reimbursement of expenses for members of the commercial oyster mariculture advisory board.

Sec. 18.23. Contingency for House Bill 3643. Contingent on enactment of House Bill 3643, or similar legislation relating to the creation of the Texas Commission on Virtual Education, by the Eighty-seventh Legislature, Regular Session, the Texas Education Agency shall use funds appropriated elsewhere in this Act to implement the provisions of the legislation.

Sec. 18.24. Contingency for House Bill 3774. Contingent on the enactment of House Bill 3774, or similar legislation relating to the operation and administration of and practice and procedure related to proceedings in the judicial branch of state government, by the Eighty-seventh Legislature, Regular Session; the following adjustments are made in the bill pattern of the Judiciary Section, Comptroller's Department:

(a) Increase General Revenue funding in Strategy A.1.1, District Judge Salaries, in an amount estimated to be $980,000 in fiscal year 2022 and an amount estimated to be $1,341,667 in fiscal year 2023;

(b) Increase General Revenue funding in Strategy C.1.1, Constitutional County Judge Supplement, in an amount estimated to be $957,600 in fiscal year 2022 and an amount estimated to be $957,600 in fiscal year 2023;

(c) Increase General Revenue funding in Strategy C.1.2, Statutory County Judge 573 Supplement, in an amount estimated to be $168,000 in fiscal year 2022 and an amount estimated to be $378,000 in fiscal year 2023;

(d) Increase General Revenue funding in Strategy C.1.3, Statutory Probate Judge Supplement, in an amount estimated to be $960,000 in fiscal year 2022 and an amount estimated to be $960,000 in fiscal year 2023;

(e) The "Number of Full-Time Equivalent (FTE)" positions appropriated is increased by 7.0 FTEs in fiscal year 2022 and 9.6 FTEs in fiscal year 2023.

Sec. 18.25. Contingency for House Bill 3932. Contingent on enactment of House Bill 3932, or similar legislation relating to the establishment of the State Advisory Council on Educational Opportunity for Military Children, by the Eighty-seventh Legislature, Regular Session, amend Texas Education Agency Rider 11, Reimbursement of Advisory Committee Members, to add the following advisory committee to the list of committees that are eligible for reimbursement: the State Advisory Council on Educational Opportunity for Military Children.

Sec. 18.26. Contingency for House Bill 4294. Contingent on enactment of House Bill 4294, or similar legislation relating to the organization and efficient operation of the legislative branch of state government through joint entities, by the Eighty-seventh Legislature, Regular Session, the Commission on Uniform State Laws is appropriated $30,000 for fiscal year 2022 and $30,000 for fiscal year 2023 from General Revenue Funds to implement the provisions of the legislation.

Sec. 18.27. Contingency for House Bill 4545. Contingent on enactment of House Bill 4545, or similar legislation relating to the assessment of public school students, the establishment of a strong foundations grant program, and providing accelerated instruction for students who fail to achieve satisfactory performance on certain assessment instruments, by the Eighty-seventh Legislature, Regular Session, the following adjustments should be made in the bill pattern for the Texas Education Agency:

(a) Appropriations made in Strategy B.1.1, Assessment & Accountability System, are reduced by $1,800,000 in General Revenue in each fiscal year of the 2022-2023 biennium.

(b) Appropriations made in Strategy A.2.1, Statewide Educational Programs, are increased by $150,000,000 in General Revenue in fiscal year 2022 for the strong foundations grant program, and the Number of Full-Time Equivalents (FTE) for the agency is increased by 1.0 in each fiscal year of the 2022-2023 biennium. Notwithstanding any other provision of this Act, the Texas Education Agency may transfer funds appropriated by this rider between programmatic strategies as necessary to implement the legislation. The agency may transfer General Revenue in an amount not to exceed 0.5% of the amount appropriated for the program during the 2022-2023 biennium to Strategies B.3.2-B.3.5 for the purpose of providing administrative support. Any unexpended balances as of August 31, 2022, are appropriated to fiscal year 2023 for the same purpose.

Sec. 18.28. Contingency for Senate Bill 3. Contingent on enactment of Senate Bill 3, or similar legislation relating to preparing for, preventing, and responding to weather emergencies and power outages as well as increasing the amount of administrative and civil penalties, by the 87th Legislature, Regular Session, the following agencies are appropriated the following amounts for fiscal years 2022 and 2023 from the General Revenue Fund and General Revenue-Dedicated Water Resource Management Fund 153 to implement the provisions of the legislation.

(a) The Texas Division of Emergency Management is appropriated $147,295 for fiscal year 2022 and $130,669 for fiscal year 2023 from the General Revenue Fund. The Texas Division of Emergency Management is appropriated 1.2 FTEs for fiscal years 2022 and 2023 for the same purpose.

(b) The Railroad Commission is appropriated $19,085,271 for fiscal year 2022 and $11,586,805 for fiscal year 2023 from the General Revenue Fund. The Railroad Commission is appropriated 130 FTEs for fiscal years 2022 and 2023 for the same purpose.

(c) The Public Utility Commission is appropriated $1,846,000 for fiscal years 2022 and $846,000 for fiscal year 2023 from the General Revenue Fund. The Public Utility Commission is appropriated 10 FTEs for fiscal years 2022 and 2023 for the same purpose.

(d) The Texas Commission of Environmental Quality is appropriated $1,076,543 for fiscal year 2022 and $945,043 for fiscal year 2023 from General Revenue-Dedicated Water Resource Management Fund 153. The Texas Commission of Environmental Quality is appropriated 17 FTEs for fiscal years 2022 and 2023 for the same purpose.

Sec. 18.29. Contingency for Senate Bill 7. Contingent on enactment of Senate Bill 7, or similar legislation relating to election integrity and security, by the Eighty-seventh Legislature, Regular Session, in addition to amounts appropriated elsewhere in this Act, the Secretary of State is appropriated in Strategy B.1.4, Elections Improvement, $693,946 in fiscal year 2022 and $389,478 in

fiscal year 2023 in General Revenue and the "Number of Full-Time Equivalents (FTE)" in the agency's bill pattern is increased by 6.0 FTEs in each fiscal year of the 2022-23 biennium to implement the provisions of the legislation.

Any unexpended and unobligated balances remaining as of August 31, 2022, are appropriated to the Secretary of State for the fiscal year beginning September 1, 2022, for the same purpose.

Sec. 18.30. Contingency Rider for Senate Bill 13. Contingent on enactment of Senate Bill 13, or similar legislation relating to state contracts with and investments in certain companies that boycott energy companies, by the Eighty-seventh Legislature, Regular Session, the Comptroller of Public Accounts shall use funds appropriated to the agency elsewhere in this Act to implement the provisions of the legislation.

Sec. 18.31. Contingency for Senate Bill 15. Contingent on enactment of Senate Bill 15, House Bill 3471, or similar legislation relating to the Texas Consumer Privacy Act Phase I, creating criminal offenses, and increasing the punishment for an existing criminal offense, by the Eighty-seventh Legislature, Regular Session, the Department of Motor Vehicles is appropriated $284,538 for fiscal year 2022 and $253,038 for fiscal year 2023 from Texas Department of Motor Vehicles Fund Account No. 010 to implement the provisions of the legislation. In addition, the "Number of Full-time Equivalents" (FTE) in the agency's bill pattern is increased by 4.0 FTEs in fiscal years 2022 and 2023.

Sec. 18.32. Contingency for Senate Bill 22. Contingent on enactment of Senate Bill 22, or similar legislation relating to certain claims for benefits, compensation, or assistance by certain public safety employees and survivors of certain public safety employees, by the Eighty-seventh Legislature, Regular Session, the State Office of Risk Management shall implement the provisions of the bill out of funds appropriated to the agency elsewhere in this Act. In addition, increase the "Number of Full-Time Equivalents (FTEs)" in the agency's bill pattern by 8.0 FTEs in each fiscal year of the 2022-23 biennium.

Sec. 18.33. Contingency for Senate Bill 24. Contingent on enactment of Senate Bill 24, or similar legislation relating to the procedures required before a law enforcement agency hires certain persons, by the Eighty-seventh Legislature, Regular Session, the Commission on Law Enforcement is appropriated $744,360 for fiscal year 2022 and $236,648 for fiscal year 2023 from General Revenue Funds to implement the provisions of the legislation. In addition, the "Number of Full-time Equivalents" (FTE) in the agency's bill pattern is increased by 2.0 FTEs in fiscal years 2022 and 2023.

Sec. 18.34. Contingency for Senate Bill 73, House Bill 1666, or House Bill 3834. Contingent on enactment of Senate Bill 73, House Bill 1666, House Bill 3834, or similar legislation relating to providing access to local public health entities and certain health service regional offices under Medicaid, by the Eighty-seventh Legislature, Regular Session, in order to implement the provisions of the legislation:

(a) the Health and Human Services Commission is appropriated $665,000 from General Revenue and $665,000 from Federal Funds for fiscal year 2022 and the commission's capital budget authority is increased by $1,330,000 for fiscal year 2022; and

(b) the Department of State Health Services is appropriated $347,000 from General Revenue for fiscal year 2022 and the department's capital budget authority is increased by $245,000 for fiscal year 2022.

Sec. 18.35. Contingency for Senate Bill 248. Contingent on enactment of Senate Bill 248, or similar legislation relating to the regulation of and permits for the sale or delivery of cigarettes, tobacco products, and e-cigarettes, by the Eighty-Seventh Legislature, Regular Session, the Comptroller of Public Accounts is appropriated $1,164,767 in fiscal year 2022 and $125,267 in fiscal year 2023 from General Revenue and the "Number of Full-time Equivalents (FTE)" indicated in the bill pattern is increased by 3.0 in each fiscal year to implement the provisions of the legislation.

Sec. 18.36. Contingency for Senate Bill 337. Contingent on enactment of Senate Bill 337, or similar legislation relating to the award of grants by the Texas Workforce Commission to facilitate the participation of certain veterans and military personnel in apprenticeship training programs, by the Eighty-Seventh Legislature, Regular Session, the Texas Workforce Commission is appropriated $300,000 each fiscal year of the 2022-23 biennium from General Revenue to implement the provisions of the legislation.

Sec. 18.37. Contingency for Senate Bill 475.

(a) Contingent on enactment of Senate Bill 475, or similar legislation relating to state agency and local government information management and security, including establishment of the state risk and authorization management program and the Texas volunteer incident response team, by the Eighty-Seventh Legislature, Regular Session, the Department of Information Resources is appropriated $4,356,825 in fiscal year 2022 and $2,552,336 in fiscal year 2023 from General Revenue and the "Number of Full-time Equivalents (FTE)" indicated in the department's bill pattern is increased by 7.0 FTEs in each fiscal year to establish regional network security centers.

(b) In addition, and also contingent on enactment of Senate Bill 475 as identified in the previous subsection, the Department of Information Resources shall pursue federal funds for any additional costs to implement the provisions of the legislation, including the establishment of regional network security centers.

(c) Contingent on enactment of Senate Bill 475 as identified in subsection "(a)" of this section, fees collected by the Department of Information Resources pursuant to the legislation are appropriated to the department for operation of volunteer incident response teams.

Sec. 18.38. Contingency for Senate Bill 623 or House Bill 4250. Contingent on enactment of Senate Bill 623 or House Bill 4250, or similar legislation relating to establishment of a state sexual offense prevention and response program for the Texas Military Department, by the Eighty-seventh Legislature, Regular Session, the Texas Military Department is appropriated $86,000 for fiscal year 2022 and $83,000 for fiscal year 2023 from General Revenue and 1.0 FTEs per fiscal year in Strategy C.1.3, Mental Health Initiative, to implement the provisions of the legislation.

Sec. 18.39. Contingency for Senate Bill 672 or House Bill 2834. Contingent on enactment of Senate Bill 672, House Bill 2834, or similar legislation relating to Medicaid coverage of certain collaborative care management services, by the Eighty-seventh Legislature, Regular Session, and notwithstanding the limitations of Article II, Special Provisions Sec. 12, Rate Limitations and Reporting Requirements, the Health and Human Services Commission shall use funds appropriated above in Goal A, Medicaid Client Services, to implement the provisions of the legislation.

Sec. 18.40. Contingency for Senate Bill 705.

(a) Contingent on enactment of Senate Bill 705, or similar legislation relating to the continuation and functions of the Texas Animal Health Commission, by the Eighty-seventh Legislature, Regular Session, $279,800 in General Revenue in each fiscal year of the biennium ending August 31, 2023, and 4.0 FTEs are reduced from the Texas Animal Health Commission.

(b) Contingent on enactment of Senate Bill 705, or similar legislation relating to the continuation and functions of the Texas Animal Health Commission, by the Eighty-seventh Legislature, Regular Session, the Texas A&M Veterinary Medical Diagnostic Laboratory is appropriated $279,800 in General Revenue in each fiscal year of the biennium ending August 31, 2023, and 4.0 FTEs for the purpose of fulfilling its role as the state's regulatory animal health laboratory.

Sec. 18.41. Contingency for Senate Bill 802 or House Bill 2313. Contingent on enactment of Senate Bill 802, House Bill 2313, or similar legislation relating to a required resource access assistance offer before an abortion is performed or induced, by the Eighty-seventh Legislature, Regular Session, the Health and Human Services Commission shall use funds appropriated above in Strategy H.1.1, Health Care Facilities and Community-based Regulation, to implement the provisions of the legislation. The Health and Human Services Commission may not expend funds appropriated by this Act to develop, acquire, or maintain a database to track women who have received an abortion.

Sec. 18.42. Contingency for Senate Bill 827. Contingent on enactment of Senate Bill 827, or similar legislation relating to health benefit plan cost-sharing requirements for prescription insulin, by the Eighty-seventh Legislature, Regular Session, the Employees Retirement System shall implement the provisions of the bill out of funds appropriated to the agency elsewhere in this Act.

Sec. 18.43. Contingency for Senate Bill 839. Contingent on enactment of Senate Bill 839, or similar legislation relating to the regulation of electric vehicle supply equipment, by the Eighty-Seventh Legislature, Regular Session, the Texas Department of Licensing and Regulation is appropriated $146,099 for fiscal year 2022 and $132,423 in fiscal year 2023 from General Revenue to implement the provisions of the legislation. In addition, the "Number of Full-Time-Equivalents (FTE)" in the agency's bill pattern is increased by 2.5 FTEs in fiscal years 2022 and 2023.

Sec. 18.44. Contingency for Senate Bill 900. Contingent on enactment of Senate Bill 900 or similar legislation relating to the safety of storage vessels by the Eighty-seventh Legislature, Regular Session, the Commission on Environmental Quality is appropriated $118,946 each fiscal year in General Revenue to implement the provisions of the legislation. In addition, the "Number of Full-time Equivalents" (FTE) in the agency's bill pattern is increased by 2.0 FTEs in fiscal years 2022 and 2023.

Sec. 18.45. Contingency for Senate Bill 910. Contingent on enactment of Senate Bill 910, or similar legislation relating to a study of options for implementing family preservation services, the provision of certain other health and human services by certain state agency contractors, and the repeal of a prior pilot program for family-based safety services, by the Eighty-seventh Legislature, Regular Session, the Department of Family and Protective Services shall use funds appropriated above in Strategy B.1.2, CPS Program Support, to implement the provisions of the legislation.

Sec. 18.46. Contingency for Senate Bill 968. Contingent on enactment of Senate Bill 968, or similar legislation relating to public health disaster and public health emergency preparedness and response, by the Eighty-seventh Legislature, Regular Session, the Department of State Health Services shall use funds appropriated above in Strategy A.1.1, Public Health Preparedness and Coordinated Services, to implement the provisions of the legislation.

Sec. 18.47. Contingency for Senate Bill 969. Contingent on enactment of Senate Bill 969, or similar legislation relating to reporting procedures for and information concerning public health disasters and to certain public health studies, by the Eighty-seventh Legislature, Regular Session, the Department of State Health Services shall use funds appropriated above in Strategy A.1.1, Public Health Preparedness and Coordinated Services, to implement the provisions of the legislation.

Sec. 18.48. Contingency for Senate Bill 984. Contingent on enactment of Senate Bill 984, or similar legislation relating to public health disaster and public health emergency preparedness and response, including the operation of the Task Force on Infectious Disease Preparedness and Response, by the Eighty-seventh Legislature, Regular Session, the Department of State Health Services shall use funds appropriated above in Strategy A.1.1, Public Health Preparedness and Coordinated Services, to implement the provisions of the legislation.

Sec. 18.49. Contingency for Senate Bill 1065. Contingent on enactment of Senate Bill 1065, or similar legislation relating to coverage for diagnostic imaging for breast cancer under certain health benefit plans, by the Eighty-seventh Legislature, Regular Session, the Employees Retirement System shall implement the provisions of the bill out of funds appropriated to the agency elsewhere in this Act.

Sec. 18.50. Contingency for Senate Bill 1071. Contingent on enactment of Senate Bill 1071, or similar legislation relating to disability retirement benefits for certain peace officers under the Employees Retirement System of Texas, by the 87th Legislature, Regular Session, the Employees Retirement System is appropriated $552,605 in each fiscal year of the biennium from General Revenue and is required to implement the provisions of the legislation.

Sec. 18.51. Contingency for Senate Bill 1149. Contingent on enactment of Senate Bill 1149, or similar legislation relating to the transition of case management for children and pregnant women program services and Healthy Texas Women program services to a managed care program, by the Eighty-seventh Legislature, Regular Session, in order to implement the provisions of the legislation:

(a) the Health and Human Services Commission shall use funds appropriated above in Goal A, Medicaid Client Services, Goal B, Medicaid and CHIP Contracts and Administration, and Strategy I.3.2, TIERS Capital Projects, to implement the provisions of the legislation and the commission's capital budget authority is increased by $2,820,000 for fiscal year 2022 and $352,800 for fiscal year 2023; and

(b) appropriations to the Department of State Health Services are reduced by $703,916 from Interagency Contracts (Other Funds) and $703,916 from Federal Funds for fiscal year 2023 and the department's "Number of Full-Time-Equivalents" is reduced by 20.6 in fiscal year 2023.

Sec. 18.52. Contingency for Senate Bill 1160. Contingent on enactment of Senate Bill 1160, or similar legislation relating to the creation of the Gulf Coast Protection District; providing authority to issue bonds; providing authority to impose fees; providing authority to impose a tax; granting the power of eminent domain, by the Eighty-seventh Legislature, Regular Session, the General Land Office and Veterans' Land Board is appropriated $200,000,000 in General Revenue in fiscal year 2022 contingent upon $200,000,000 in Federal Funds supplanting General Revenue appropriations of the same amount

elsewhere in this Act. Texas Department of Criminal Justice General Revenue appropriations are reduced in fiscal year 2022 by $200,000,000 contingent on $200,000,000 in Federal Funds not supplanting General Revenue appropriations of the same amount elsewhere in this Act. The Texas Department of Criminal Justice shall identify to the comptroller of public accounts and the Legislative Budget Board the strategies and objectives out of which the indicated reductions in amounts appropriated to the agency are to be made.

Sec. 18.53. Contingency for Senate Bill 1232. Contingent on the enactment of Senate Bill 1232, or similar legislation related to the management and investment of the Permanent School Fund, including authorizing the creation of the Texas Permanent School Fund Corporation, by the Eighty-seventh Legislature, Regular Session, the Texas Education Agency (TEA) shall submit to the Legislative Budget Board (LBB) no later than September 1, 2021, a plan that describes the steps required to implement the provisions of Senate Bill 1232. This plan must include a description of any funds and FTEs that should be transferred from TEA to the Texas Permanent School Fund Corporation. This plan may identify costs that are likely to accrue to TEA as a result of the transfer of FTEs and funds to the Permanent School Fund Corporation. Unless disapproved, the plan is considered to be approved 45 days after the plan is delivered to the LBB. If the plan is disapproved, TEA has 30 days to submit a new plan for consideration to the LBB, with a similar approval process until a plan is approved or considered to be approved. Notwithstanding any other provision of this Act, TEA is authorized to make any transfers necessary to implement the bill that are identified in a plan for the implementation of Senate Bill 1232 that has been approved by the LBB or is considered to be approved.

The General Land Office (GLO) shall submit to the Legislative Budget Board no later than September 1, 2021, a plan that describes the steps required to implement the provisions of Senate Bill 1232. This plan must include a description of any funds and FTEs that should be transferred from GLO to the Texas Permanent School Fund Corporation. This plan may identify costs that are likely to accrue to GLO as a result of the transfer of FTEs and funds to the Permanent School Fund Corporation. Unless disapproved, the plan is considered to be approved 45 days after the plan is delivered to the LBB. If the plan is disapproved, GLO has 30 days to submit a new plan for consideration to the LBB, with a similar approval process until a plan is approved or considered to be approved. Notwithstanding any other provision of this Act, GLO is authorized to make any transfers necessary to implement the bill that are identified in a plan for the implementation of Senate Bill 1232 that has been approved by the LBB or is considered to be approved.

Sec. 18.54. Contingency for Senate Bill 1260. Contingent on enactment of Senate Bill 1260, or similar legislation relating to the authority of the Railroad Commission of Texas to contract for the treatment of and sell drill cuttings, by the Eighty-seventh Legislature, Regular Session, the Railroad Commission is appropriated all revenues collected from the sale of drill cuttings above amounts included in the Comptroller's Biennial Revenue Estimate (estimated to be $0) in Strategy C.2.1, Oil and Gas Well Plugging and Remediation, to implement the provisions of the legislation.

Sec. 18.55. Contingency for Remittance to the Texas Emissions Reduction Plan Fund. Contingent on Senate Bill 1263 or House Bill 4472, or similar legislation relating to the Texas emissions reduction plan, by the Eighty-seventh Legislature, Regular Session, not becoming law, in accordance with Transportation Code §501.138, the Department of Transportation is appropriated from the State Highway Fund amounts required for remittance to the Comptroller of Public Accounts for deposit to the Texas Emissions Reduction Plan Fund established as a fund outside the state treasury pursuant to Health and Safety Code §386.250 (estimated to be $150,000,000 in each fiscal year of the 2022-23 biennium).

Sec. 18.56. Contingency for Senate Bill 1267. Contingent on enactment of Senate Bill 1267, or similar legislation relating to continuing education and training requirements for educators and other school district personnel, by the Eighty-seventh Legislature, Regular Session, in addition to amounts appropriated above the Texas Education Agency is appropriated $100,000 for fiscal year 2022 from General Revenue Funds and $100,000 for fiscal year 2023 from General Revenue Funds in Strategy A.2.1, Statewide Educational Programs, to implement the provisions of the legislation relating to issuing grants to study and monitor the effectiveness of the Mathematics Achievement Academy and its effect on teacher performance.

Any unexpended balances as of August 31, 2022, are appropriated for fiscal year 2023 for the same purposes.

Sec. 18.57. Contingency for Senate Bill 1296. Contingent on enactment of Senate Bill 1296, or similar legislation relating to rates and rate change review for health benefit plans by the Commissioner of Insurance, by the Eighty-seventh Legislature, Regular Session, the Department of Insurance shall use funds appropriated above in Strategy B.2.2, Life & Health Regulation, to implement the provisions of the legislation.

Sec. 18.58. Contingency for Senate Bill 1436. Contingent on enactment of Senate Bill 1436, or similar legislation relating to the appeal of a determination by the Comptroller of a protest of the Comptroller's findings in a study of school district property values, by the Eighty-seventh Legislature, Regular Session, the Comptroller of Public Accounts shall use funds appropriated to the agency elsewhere in this Act to implement the provisions of the legislation.

Sec. 18.59. Contingency for Senate Bill 1525. Contingent upon enactment of Senate Bill 1525, or similar legislation relating to establishment of the Governor's University Research Initiative Advisory Board, by the Eighty-seventh Legislature, Regular Session, pursuant to Government Code §2110.004, out of appropriations made elsewhere in this Act, the Trusteed Programs Within the Office of the Governor shall reimburse the advisory board members for travel expenses.

Sec. 18.60. Contingency for Senate Bill 1615 or House Bill 1942. Contingent on enactment of Senate Bill 1615 or House Bill 1942, or similar legislation relating to the adult high school charter school program, by the Eighty-seventh Legislature, Regular Session:

(a) The Texas Education Agency is appropriated $215,860 for fiscal year 2022 and $294,702 in fiscal year 2023 from General Revenue Fund 1, as well as 2.0 FTEs in both years of the biennium, to implement the provisions of the legislation;

(b) The amount of $5,192,819 in fiscal year 2022 and $5,535,673 in fiscal year 2023 appropriated from the General Revenue Fund in Strategy A.2.1, Statewide Educational Programs of the Texas Education Agency bill pattern, shall be transferred to Strategy A.1.1, Foundation School Program - Equalized Operations;

(c) The Foundation School Program sum certain appropriation in Rider 3, Foundation School Program Funding, and amounts in Rider 54, Adult Charter School, shall be adjusted accordingly; and

(d) Rider 11, Reimbursement of Advisory Committee Members shall be modified to include the advisory committee established by the legislation.

Sec. 18.61. Contingency for Senate Bill 1647 or House Bill 3760. Contingent on enactment of Senate Bill 1647, House Bill 3760, or similar legislation relating to information regarding perinatal palliative care, regulation of abortion, and the availability of certain defenses to prosecution for homicide and assault offenses, by the Eighty-seventh Legislature, Regular Session, the Health and Human Services Commission shall use funds appropriated above in Strategy H.1.1, Health Care Facilities and Community-based Regulation, to implement the provisions of the legislation.

Sec. 18.62. Contingency for Senate Bill 1650 or House Bill 3853. Contingent on enactment of Senate Bill 1650 or House Bill 3853, or similar legislation relating to middle mile broadband service provided by an electric utility, by the 87th Legislature, Regular Session, the Office of Public Utility Counsel is appropriated $81,200 in each fiscal year of the 2022-2023 biennium from General Revenue to implement the provisions of the legislation. In addition, the "Number of Full-Time-Equivalents (FTE)" in the agency's bill pattern is increased by 1.0 FTE in fiscal year 2022 and in fiscal year 2023.

Sec. 18.63. Contingency for Senate Bill 1692. Contingent on enactment of Senate Bill 1692, or similar legislation relating to licensing requirements to operate an end stage renal disease facility and the provision of home dialysis care by a dialysis technician, by the Eighty-seventh Legislature, Regular Session, the Health and Human Services Commission shall use funds appropriated above in Strategy, Item H.1.1, Facility/Community-Based Regulation, to implement the provisions of the legislation.

Sec. 18.64. Contingency for Senate Bill 1728. Contingent on enactment of Senate Bill 1728, or similar legislation relating to the equalization for road use by and public charging infrastructure for alternatively fueled vehicles, authorizing a fee and a surcharge, by the Eighty-seventh Legislature, Regular Session, the Department of Motor Vehicles is appropriated $596,500 for fiscal year 2022 from the Texas Department of Motor Vehicles Fund to implement the provisions of the legislation.

Sec. 18.65. Contingency for Senate Bill 1896. Contingent on enactment of Senate Bill 1896, or similar legislation relating to the regulation of child-care facilities and foster care placements and services and the creation of the Office of Community-based Care Transition, by the Eighty-seventh Legislature, Regular Session:

(a) The obligations, property, full-time equivalents positions, performance measures, rights, powers and duties of the Department of Family and Protective Services (DFPS) related to the transition of foster care to Community-based care are transferred to the Office of Community-based Care Transition, a new agency created by Senate Bill 1896, or similar legislation.

Included in this transfer from DFPS to the Office of Community-based Care Transition is $6,972,110 in General Revenue and $717,460 in Federal Funds in fiscal year 2022 and $6,972,110 in General Revenue and $717,460 in Federal Funds in fiscal year 2023, and 73.0 Full-Time Equivalents (FTEs) in fiscal year 2022 and 73.0 FTEs in fiscal year 2023.

Should legislation transferring the functions related to transition to Community-based Care performed by DFPS to the newly created Office of Community-based Care not be enacted by the Eighty-seventh Legislature, Regular Session, it is the intent of the Legislature that functions related to transition of Community-based Care continue to be performed by DFPS and all associated appropriations, obligations, property, full-time equivalents positions, and performance measures remain at DFPS.

(b) appropriations to Strategy B.1.9, Foster Care Payments, are increased by $12,077,270 in General Revenue in fiscal year 2022 and $9,824,146 in General Revenue in fiscal year 2023 for temporary emergency placements, in order to implement the provisions of the legislation.

Sec. 18.66. Contingency for Senate Bill 1907. Contingent on enactment of Senate Bill 1907, or similar legislation relating to conducting a feasibility study on the colocation of federal and state motor vehicle inspection facilities at ports of entry, by the Eighty-seventh Legislature, Regular Session, the Texas A&M Transportation Institute shall use funds appropriated above in Strategy, A.1.1 Sponsored Research to implement the provisions of the legislation.

Sec. 18.67. Contingency for Senate Bill 2038 or House Bill 2797. Contingent on enactment of Senate Bill 2038, House Bill 2797, or similar legislation relating to fees and prices charged by freestanding emergency medical care facilities, by the Eighty-seventh Legislature, Regular Session, the Health and Human Services Commission shall use funds appropriated above in Strategy H.1.1, Health Care Facilities and Community-based Regulation, to implement the provisions of the legislation.

Sec. 18.68. Contingency for Senate Bill 2062. Contingent on enactment of Senate Bill 2062, or similar legislation relating to the establishment of the Motor Fuel Metering and Quality Advisory Board, by the Eighty-Seventh Legislature, Regular Session, the Motor Fuel Metering and Quality Advisory Board is added to Rider 9, Reimbursement of Advisory Committee Members for Travel Expenses, in the Department of Licensing and Regulation's bill pattern.

Sec. 18.69. Contingency for Senate Bill 2154. Contingent on enactment of Senate Bill 2154, or similar legislation relating to the membership of the Public Utility Commission of Texas, by the 87th Legislature, Regular Session, the Public Utility Commission of Texas is appropriated $901,730 for fiscal year 2022 and $801,730 for fiscal year 2023 from General Revenue to implement the provisions of the legislation. In addition, the "Number of Full-Time-Equivalents (FTE)" in the agency's bill pattern is increased by 6.0 FTEs in fiscal years 2022 and 2023.

Sec. 18.70. Contingency for Senate Bill 2230.

(a) Contingent on enactment of Senate Bill 2230, or similar legislation relating to the acquisition of real property or construction of buildings for the purpose of operating the Texas Bullion Depository, by the Eighty-seventh Legislature, Regular Session, notwithstanding other capital budget provisions contained elsewhere in this Act, and in accordance with Government Code Chapter 1232, as amended by Senate Bill 2230, the Texas Public Finance Authority is authorized to issue revenue bonds or other obligations on behalf of the Comptroller of Public Accounts in an amount not to exceed $20,000,000 for the purpose of constructing or acquiring and equipping buildings to be used by the Texas Bullion Depository. From the proceeds of the issuance and sale of such bonds or other obligations, such amounts as may be necessary to fund associated costs, including the costs of issuance, reasonably required reserve funds, capitalized interest, and other administrative costs are appropriated to the Texas Public Finance Authority. From the remaining proceeds of the issuance and sale of such bonds or obligations, amounts necessary to fund the

costs of the acquisition, construction and equipping of buildings to be used by the Texas Bullion Depository are appropriated to the Fiscal Programs - Comptroller of Public Accounts for fiscal year 2022. Any unexpended balances from appropriations made in this subsection remaining as of August 31, 2022, are appropriated for the same purposes for the fiscal year beginning September 1, 2022.

(b) In addition, and also contingent on enactment of Senate Bill 2230 as identified in the previous subsection, Fiscal Programs - Comptroller of Public Accounts is appropriated receipts from lease payments from tenants of buildings acquired under the provisions of Senate Bill 2230, for the purpose of making lease payments to the Texas Public Finance Authority for debt service payments on revenue bonds or other revenue obligations issued to acquire, construct and equip buildings to be used by the Texas Bullion Depository, estimated to be $1,680,000 in fiscal year 2022 and $1,680,000 in fiscal year 2023. Any additional receipts from lease payments are appropriated to the Fiscal Programs - Comptroller of Public Accounts and may be expended in accordance with applicable law and Rider 16, Appropriation of Texas Bullion Depository Receipts, in the Fiscal Programs - Comptroller of Public Accounts' bill pattern.

Sec. 18.71. Contingency for Senate Bill 2247. Contingent on enactment of Senate Bill 2247, or similar legislation relating to the removal of a fee for the issuance of an original, duplicate, modified, or renewed license to carry a handgun, by the Eighty-seventh Legislature, Regular Session, the Department of Public Safety is appropriated $13,973,015 in General Revenue for fiscal year 2022 and $13,973,015 in General Revenue for fiscal year 2023 in order to provide state and federal background checks on applicants and implement the provisions of the legislation.

RECAPITULATION - ARTICLE IX
GENERAL PROVISIONS
(General Revenue)

	For the Years Ending August 31, 2022	August 31, 2023
All Contingency Appropriations	$ 69,637,515	$ 128,448,022
Other Appropriations	(11,752,725)	270,479,522
TOTAL, ARTICLE IX - GENERAL PROVISIONS	$ 57,884,790	$ 398,927,544

RECAPITULATION - ARTICLE IX
GENERAL PROVISIONS
(General Revenue-Dedicated)

	For the Years Ending August 31, 2022	August 31, 2023
All Contingency Appropriations	$ 1,926,543	$ 945,043
Other Appropriations	245,343	245,343
TOTAL, ARTICLE IX - GENERAL PROVISIONS	$ 2,171,886	$ 1,190,386

RECAPITULATION - ARTICLE IX
GENERAL PROVISIONS
(Federal Funds)

	For the Years Ending August 31, 2022	August 31, 2023
All Contingency Appropriations	$ 1,061,406,500	$ 76,145,652
Other Appropriations	511,000,000	0
TOTAL, ARTICLE IX - GENERAL PROVISIONS	$ 1,572,406,500	$ 76,145,652

RECAPITULATION - ARTICLE IX
GENERAL PROVISIONS
(Other Funds)

	For the Years Ending August 31, 2022	August 31, 2023
All Contingency Appropriations	$ 172,710,604	$ 153,156,214
Less Interagency Contracts	$ 0	$ 703,916
TOTAL, ARTICLE IX - GENERAL PROVISIONS	$ 172,710,604	$ 152,452,298

RECAPITULATION - ARTICLE IX
GENERAL PROVISIONS
(All Funds)

	For the Years Ending August 31, 2022	August 31, 2023
All Contingency Appropriations	$ 1,305,681,162	$ 358,694,931
Other Appropriations	499,492,618	270,724,865
Less Interagency Contracts	$ 0	$ 703,916
TOTAL, ARTICLE IX - GENERAL PROVISIONS	$ 1,805,173,780	$ 628,715,880
Number of Full-Time-Equivalents (FTE)	288.8	316.1

ARTICLE/Agency/Rider

ARTICLE 01
- Office of the Attorney General
  - Sec. 18.21
- Comptroller of Public Accounts
  - Sec. 18.01
  - Sec. 18.20
  - Sec. 18.21
  - Sec. 18.30
  - Sec. 18.31
  - Sec. 18.35
  - Sec. 18.58
  - Sec. 18.71
- Fiscal Programs - Comptroller of Public Accounts
  - Sec. 18.70
- Employees Retirement System
  - Sec. 18.42
  - Sec. 18.49
  - Sec. 18.50
- Public Finance Authority
  - Sec. 18.14
  - Sec. 18.70
- Trusteed Programs Within the Office of the Governor
  - Sec. 18.59
- Department of Information Resources
  - Sec. 18.37
- State Office of Risk Management
  - Sec. 18.32
- Secretary of State
  - Sec. 18.13
  - Sec. 18.29

ARTICLE 02
- Department of Family and Protective Services
  - Sec. 18.45
  - Sec. 18.65
- Department of State Health Services
  - Sec. 18.09
  - Sec. 18.34
  - Sec. 18.46
  - Sec. 18.47
  - Sec. 18.48
  - Sec. 18.51
- Health and Human Services Commission
  - Sec. 18.03
  - Sec. 18.07
  - Sec. 18.18
  - Sec. 18.19
  - Sec. 18.34
  - Sec. 18.39
  - Sec. 18.41
  - Sec. 18.51
  - Sec. 18.61
  - Sec. 18.63
  - Sec. 18.67

ARTICLE 03
- Texas Education Agency
  - Sec. 18.05
  - Sec. 18.15
  - Sec. 18.23
  - Sec. 18.25
  - Sec. 18.27

ARTICLE/Agency/Rider

ARTICLE 03
Texas Education Agency
Sec. 18.53
Sec. 18.53
Sec. 18.56
Sec. 18.60
Higher Education Fund
Sec. 18.02
Sec. 18.10
The University of Texas Health Science Center at Houston
Sec. 18.19
Texas A&M Transportation Institute
Sec. 18.66
Texas A&M Veterinary Medical Diagnostic Laboratory
Sec. 18.40
Texas Division of Emergency Management
Sec. 18.28
ARTICLE 04
Office of Court Administration, Texas Judicial Council
Sec. 18.04
Sec. 18.06
Sec. 18.31
Judiciary Section, Comptroller's Department
Sec. 18.24
ARTICLE 05
Department of Criminal Justice
Sec. 18.52
Commission on Law Enforcement
Sec. 18.33
Military Department
Sec. 18.38
Department of Public Safety
Sec. 18.06
Sec. 18.31
Sec. 18.71
ARTICLE 06
Department of Agriculture
Sec. 18.12
Animal Health Commission
Sec. 18.40
Commission on Environmental Quality
Sec. 18.28
Sec. 18.44
General Land Office and Veterans' Land Board
Sec. 18.52
Sec. 18.53
Parks and Wildlife Department
Sec. 18.22
Sec. 18.31
Railroad Commission
Sec. 18.11
Sec. 18.14
Sec. 18.28
Sec. 18.54
ARTICLE 07
Department of Motor Vehicles
Sec. 18.31
Sec. 18.64
Department of Transportation
Sec. 18.31
Sec. 18.55

ARTICLE/Agency/Rider

ARTICLE 07
- Texas Workforce Commission
  - Sec. 18.36

ARTICLE 08
- Funeral Service Commission
  - Sec. 18.16
- Department of Insurance
  - Sec. 18.57
- Department of Licensing and Regulation
  - Sec. 18.43
  - Sec. 18.68
- Texas Medical Board
  - Sec. 18.17
- Board of Plumbing Examiners
  - Sec. 18.08
- Public Utility Commission of Texas
  - Sec. 18.28
  - Sec. 18.62
  - Sec. 18.69
- Office of Public Utility Counsel
  - Sec. 18.62

ARTICLE 10
- Commission on Uniform State Laws
  - Sec. 18.26

ARTICLE X

THE LEGISLATURE

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated legislative agencies.

SENATE

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 34,422,614	$ 37,291,165
Total, Method of Financing	$ 34,422,614	$ 37,291,165
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: SENATE		
A.1.1. Strategy: SENATE	$ 34,422,614	$ 37,291,165
Grand Total, SENATE	$ 34,422,614	$ 37,291,165
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,736,734	$ 2,750,418
Group Insurance	6,742,267	6,859,268
Social Security	2,184,304	2,195,226
Benefits Replacement	13,376	11,075
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 11,676,681	$ 11,815,987

1. **Purposes for Which Appropriations May Be Expended.** Funds appropriated to the Senate may be expended for constitutionally authorized annual salaries for Members of the Senate and the Lieutenant Governor, per diem, other salaries and wages, consumable supplies and materials, current and recurring operating expenses, films, membership dues in any national or regional organization of legislative leaders, capital outlay, building repair and remodeling and other expenses of the Senate including interim expenses of the Eighty-seventh and Eighty-eighth Legislatures as may be authorized by law or by resolution.

2. **Appropriation of Fees: Rental Space in Capitol Building.** The Senate shall charge a reasonable fee for rental of space within the State Capitol Building under its control and authority. Any fees so collected are appropriated for use by the Senate during the biennium covered by this Act.

3. **Unexpended Balances.** Any unobligated and unexpended balances remaining as of August 31, 2021, from appropriations made to the Senate are appropriated to the Senate for the same purposes for the biennium beginning September 1, 2021.

   Any unobligated and unexpended balances remaining as of August 31, 2022, from appropriations made to the Senate are appropriated for the same purposes for the fiscal year beginning September 1, 2022.

HOUSE OF REPRESENTATIVES

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 43,098,410	$ 48,600,335
Total, Method of Financing	$ 43,098,410	$ 48,600,335
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: HOUSE OF REPRESENTATIVES		
A.1.1. Strategy: HOUSE OF REPRESENTATIVES	$ 43,098,410	$ 48,600,335
Grand Total, HOUSE OF REPRESENTATIVES	$ 43,098,410	$ 48,600,335
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,900,869	$ 2,915,373
Group Insurance	10,908,199	11,103,295
Social Security	2,279,638	2,291,036
Benefits Replacement	11,954	9,898
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 16,100,660	$ 16,319,602

1. **Purposes For Which Appropriations May Be Expended.** Funds appropriated to the House of Representatives may be expended for Constitutionally authorized annual salaries for Members of the House of Representatives, per diem, other salaries and wages, consumable supplies and materials, current and recurring operating expenses, films, membership dues in the National Conference of State Legislatures and in any national or regional organization of legislative leaders, capital outlay, building repair and remodeling, and other expenses for the House of Representatives, including interim expenses of the Eighty-seventh and Eighty-eighth Legislatures as may be authorized by law or resolution.

2. **Appropriation of Fees: Rental Space in Capitol Building.** The House of Representatives shall charge a reasonable fee for rental of space within the State Capitol Building under its control and authority. Any fees so collected are appropriated for use by the House of Representatives during the biennium covered by this Act.

3. **Unexpended Balances.** Any unobligated and unexpended balances remaining as of August 31, 2021, from appropriations made to the House of Representatives are appropriated to the House of Representatives for the same purposes for the biennium beginning September 1, 2021.

   Any unobligated and unexpended balances remaining as of August 31, 2022, from appropriations made to the House of Representatives are appropriated for the same purposes for the fiscal year beginning September 1, 2022.

LEGISLATIVE BUDGET BOARD

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 13,178,999	$ 13,178,998
Total, Method of Financing	$ 13,178,999	$ 13,178,998
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		

Items of Appropriation:		
A. Goal: LEGISLATIVE BUDGET BOARD		
A.1.1. Strategy: LEGISLATIVE BUDGET BOARD	$ 13,178,999	$ 13,178,998
Grand Total, LEGISLATIVE BUDGET BOARD	$ 13,178,999	$ 13,178,998
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 908,149	$ 912,690
Group Insurance	1,630,821	1,661,477
Social Security	741,193	744,899
Benefits Replacement	6,998	5,794
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,287,161	$ 3,324,860

1. **Purposes for Which Appropriations May Be Expended.** Amounts appropriated to the Legislative Budget Board shall be budgeted by said Board pursuant to Chapter 322, Government Code, and any amendments there to including the payment of travel expenses and registration fees incurred by Budget Board members or members of its staff in attending meetings on issues regarding federal-state relations, those problems affecting state or local governments, and meetings sponsored by the Council of State Governments or any of its affiliated organizations, and contributions incident to membership in national or regional organizations of state governments.

2. **Unexpended Balance.** Any unobligated and unexpended balances remaining as of August 31, 2021, from appropriations made to the Legislative Budget Board are appropriated to the Legislative Budget Board for the same purposes for the biennium beginning September 1, 2021.

   Any unobligated and unexpended balances remaining as of August 31, 2022, from appropriations made to the Legislative Budget Board are appropriated to the Legislative Budget Board for the same purposes for the fiscal year beginning September 1, 2022.

3. **Texas School Performance Reviews.** In view of the cost savings and efficiency measures accruing to school districts from School Performance Reviews, the Legislative Budget Board may enter into interlocal cost sharing agreements with school districts where districts requesting review will be responsible for up to 25 percent of the cost of such performance reviews. The Legislative Budget Board shall be solely responsible for the terms and conditions of the contracts and administration of the program. However, any such cost sharing contracts shall include the school as a third party. The financial responsibility of such schools shall be a direct obligation of the school to pay the vendor upon approval of the work product by the Legislative Budget Board.

LEGISLATIVE COUNCIL

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 40,205,883	$ 43,556,374
Total, Method of Financing	$ 40,205,883	$ 43,556,374
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: LEGISLATIVE COUNCIL		
A.1.1. Strategy: LEGISLATIVE COUNCIL	$ 40,205,883	$ 43,556,374
Grand Total, LEGISLATIVE COUNCIL	$ 40,205,883	$ 43,556,374

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,481,237	$ 2,493,643
Group Insurance	4,920,055	4,994,422
Social Security	1,996,878	2,006,862
Benefits Replacement	30,469	25,228
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 9,428,639	$ 9,520,155

1. **Purposes for Which Appropriations May Be Expended.** Funds appropriated to the Legislative Council may be expended for payment of salaries and other necessary expenses to carry out the council's statutory powers and duties (including those powers and duties provided by Chapters 301, 323, and 326, Government Code; §§531.203, 762.011, and 2053.004, Government Code; and §276.008, Election Code) and to carry out responsibilities assigned pursuant to legislative resolution. Out of the funds appropriated above:

   a. $1,000,000 each shall be transferred annually to the Senate and the House of Representatives for printing costs;

   b. $50,000 each shall be transferred annually to the Senate and House of Representatives for moving expenses; and

   c. Out of funds appropriated above, the Legislative Council shall transfer to the chamber of the Legislature for which the Council estimates it has spent or will spend less money on bill analysis services during the 2022-23 biennium, as compared to the other chamber, an amount of funds equal to the difference in the amounts estimated by the Council as spent or to be spent on bill analysis services for each chamber of the Legislature.

2. **Unexpended Balances.** Any unobligated and unexpended balances remaining as of August 31, 2021, from appropriations made to the Legislative Council are appropriated to the Legislative Council for the same purposes for the biennium beginning September 1, 2021.

   Any unobligated and unexpended balances remaining as of August 31, 2022, from appropriations made to the Legislative Council are appropriated to the Legislative Council for the same purposes for the fiscal year beginning September 1, 2022.

3. **Appropriation of Fees: Charges for Information Services.** In addition to other amounts appropriated, there is appropriated to the Legislative Council for the fiscal years beginning September 1, 2021, and September 1, 2022, any amounts received as charges under §323.014(c), Government Code.

4. **Transfers to Legislative Agencies.** The Legislative Council may transfer amounts, as appropriate, to the Commission on Uniform State Laws and to legislative agencies as determined by the Lieutenant Governor and the Speaker of the House.

COMMISSION ON UNIFORM STATE LAWS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 143,958	$ 143,958
Total, Method of Financing	$ 143,958	$ 143,958

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

Items of Appropriation:		
A. Goal: COMMISSION ON UNIFORM STATE LAWS		
A.1.1. Strategy: COMMISSION ON UNIFORM STATE LAWS	$ 143,958	$ 143,958
Grand Total, COMMISSION ON UNIFORM STATE LAWS	$ 143,958	$ 143,958

1. **Purposes for Which Appropriations May Be Expended.** Funds appropriated to the Commission on Uniform State Laws may be expended for payment of the contribution by the State of Texas to the National Conference of Commissioners on Uniform State Laws and for payment of other necessary expenses of the commission in carrying out provisions of Chapter 762, Government Code, including the printing of the commission's report and travel expenses of members of the commission to attend the annual meeting of the National Conference of Commissioner's on Uniform State Laws and travel to the state capitol on commission business.

2. **Unexpended Balances.** Any unobligated and unexpended balances remaining as of August 31, 2021, from appropriations made to the Commission on Uniform State Laws are appropriated to the Commission on Uniform State Laws for the same purposes for the biennium beginning September 1, 2021.

   Any unobligated and unexpended balances remaining as of August 31, 2022, from appropriations made to the Commission on Uniform State Laws are appropriated to the Commission on Uniform State Laws for the same purposes for the fiscal year beginning September 1, 2022.

SUNSET ADVISORY COMMISSION

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 2,268,722	$ 2,268,722
Total, Method of Financing	$ 2,268,722	$ 2,268,722
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: SUNSET ADVISORY COMMISSION		
A.1.1. Strategy: SUNSET ADVISORY COMMISSION	$ 2,268,722	$ 2,268,722
Grand Total, SUNSET ADVISORY COMMISSION	$ 2,268,722	$ 2,268,722
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 201,261	$ 202,267
Group Insurance	321,918	326,606
Social Security	157,847	158,636
Benefits Replacement	704	583
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 681,730	$ 688,092

1. **Unexpended Balances.** Any unobligated and unexpended balances remaining as of August 31, 2021, from appropriations made to the Sunset Advisory Commission are appropriated to the Sunset Advisory Commission for the same purposes for the biennium beginning September 1, 2021.

   Any unobligated and unexpended balances remaining as of August 31, 2022, from appropriations made to the Sunset Advisory Commission are appropriated to the Sunset Advisory Commission for the same purposes for the fiscal year beginning September 1, 2022.

2. **Appropriation to Sunset Advisory Commission Account.** The money that an entity is required by law to pay to the Sunset Advisory Commission to cover the costs the commission incurs in performing a review of the entity is appropriated to the commission for maintaining the operations of the commission.

STATE AUDITOR'S OFFICE

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 17,027,403	$ 17,027,402
Other Funds		
Appropriated Receipts	$ 100,000	$ 100,000
Interagency Contracts	4,675,000	4,675,000
Subtotal, Other Funds	$ 4,775,000	$ 4,775,000
Total, Method of Financing	$ 21,802,403	$ 21,802,402
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: STATE AUDITOR		
A.1.1. Strategy: STATE AUDITOR	$ 21,802,403	$ 21,802,402
Grand Total, STATE AUDITOR'S OFFICE	$ 21,802,403	$ 21,802,402
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,510,135	$ 1,517,686
Group Insurance	2,515,059	2,553,626
Social Security	1,183,965	1,189,885
Benefits Replacement	14,028	11,616
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,223,187	$ 5,272,813

1. **Appropriation of Interagency Contracts.** All funds transferred to the State Auditor's Office (SAO) pursuant to interagency contracts for services provided by the SAO are appropriated to the SAO during the fiscal year in which they are received and shall be used as provided by Government Code, Chapter 321.

2. **Appropriation of Appropriated Receipts.** All funds reimbursed to the State Auditor's Office (SAO) by governmental entities for the provision of services are appropriated to the SAO during the fiscal year in which they are received and shall be used as provided by Government Code, Chapter 321.

3. **Unexpended Balances.** Any unobligated and unexpended balances remaining as of August 31, 2021, from appropriations made to the State Auditor's Office (SAO) from the General Revenue Fund are appropriated to the SAO for the same purposes for the biennium beginning September 1, 2021.

   Any unobligated and unexpended balance remaining as of August 31, 2022, from appropriations made to the SAO from the General Revenue Fund are appropriated to the SAO for the same purposes for the fiscal year beginning September 1, 2022.

4. **Notification of State Auditor Reports.** The State Auditor's Office shall provide copies of audit reports to the respective affected agencies and to the Legislative Audit Committee prior to public release of any audit or audit report.

5. **Actuarial Analysis of Health and Human Services Managed Care Rates.** From funds appropriated above, in accordance with Chapter 321, Texas Government Code, the State Auditor's Office (SAO) shall conduct an actuarial analysis of the fiscal year 2023 and fiscal year 2024 rates for Medicaid managed care at the Health and Human Services Commission (HHSC).

   (a) Within 45 days of the submission of rates by HHSC to the Legislative Budget Board, the SAO shall provide and file a report on the actuarial soundness of the rates, as well as an analysis of key factors that affect the rates with the Speaker of the House, Lieutenant Governor, House Appropriations Committee, and the Senate Finance Committee.

   (b) No later than November 1, 2022, the SAO shall provide an audit report on the rate making process used by HHSC. The report should identify improvements that can be made to the rate making process, including identifying significant cost drivers in the rate setting process, and identifying improvements to the process of communicating rates with oversight entities. In evaluating the rate making process, determine if the HHSC followed appropriate procurement processes in obtaining vendors. The report should be provided to the Speaker of the House, Lieutenant Governor, House Appropriations Committee, and the Senate Finance Committee.

6. **Audit of Texas Department of Public Safety TXGANG Index.** From funds appropriated above, in accordance with Chapter 321, Texas Government Code, the State Auditor's Office shall conduct an audit of the TXGANG index to identify all records older than 10 years that have not been recently validated, as defined by the TXGANG Operating Policies and Procedures.

7. **Audit of Licensing and Permitting Processes of Industrial Hemp Program.** From funds appropriated to the State Auditor's Office, in accordance with Chapter 321, Texas Government Code, the State Auditor's Office shall conduct an audit of the Hemp Program licensing and permit application process at the Texas Department of Agriculture.

LEGISLATIVE REFERENCE LIBRARY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 1,733,325	$ 1,733,325
Other Funds		
Appropriated Receipts	$ 1,425	$ 1,425
Interagency Contracts	1,000	1,000
Subtotal, Other Funds	$ 2,425	$ 2,425
Total, Method of Financing	$ 1,735,750	$ 1,735,750
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: LEGISLATIVE REFERENCE LIBRARY		
A.1.1. Strategy: LEGISLATIVE REFERENCE LIBRARY	$ 1,735,750	$ 1,735,750
Grand Total, LEGISLATIVE REFERENCE LIBRARY	$ 1,735,750	$ 1,735,750
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 110,724	$ 111,278
Group Insurance	274,130	277,829

Social Security	92,806	93,270
Benefits Replacement	704	583
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 478,364	$ 482,960

1. **Purposes for Which Appropriations May Be Expended.** Funds appropriated to the Legislative Reference Library may be expended for library administration and services, for salaries and wages, travel, consumable supplies and materials, current and recurring operating expenses, capital outlay, books and periodicals, and other necessary expenses to be expended under the direction of the Legislative Library Board.

2. **Unexpended Balances.** Any unobligated and unexpended balances remaining as of August 31, 2021, from appropriations made to the Legislative Reference Library from the General Revenue Fund are appropriated for the same purposes for the biennium beginning September 1, 2021.

   Any unobligated and unexpended balances remaining as of August 31, 2022, from appropriations made to the Legislative Reference Library from the General Revenue Fund are appropriated for the same purposes for the fiscal year beginning September 1, 2022.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 38,161,558	$ 38,679,876
Total, Method of Financing	$ 38,161,558	$ 38,679,876
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 10,849,108	$ 10,903,353
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	27,312,450	27,776,523
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 38,161,558	$ 38,679,876
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 38,161,558	$ 38,679,876

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
General Revenue Fund	$ 8,714,864	$ 8,744,591
Total, Method of Financing	$ 8,714,864	$ 8,744,591
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	$ 8,636,631	$ 8,679,814
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	78,233	64,777
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 8,714,864	$ 8,744,591
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 8,714,864	$ 8,744,591

LEASE PAYMENTS

	For the Years Ending August 31, 2022	August 31, 2023
Method of Financing:		
Total, Method of Financing	$ 0	$ 0
Items of Appropriation:		
Grand Total, LEASE PAYMENTS	$ 0	$ 0

SPECIAL PROVISIONS RELATING TO THE LEGISLATURE

Sec. 2.

(a) A provision of the General Provisions of this Act that restricts or limits the use or transfer of appropriated funds, or that imposes a duty or places a limitation or condition precedent on a state agency, applies to entities and appropriations under this Article only to the extent that the provision by its terms specifically and expressly applies to those entities or appropriations. A general reference to "funds appropriated by this Act" or similar words is not specific and does not express application for purposes of this section.

(b) Notwithstanding other provisions in this Article, amounts appropriated under this Article may be transferred among entities covered by this Article:

(1) in accordance with Chapter 326, Government Code; or,

(2) under a written agreement executed by the presiding officers of the Senate and House of Representatives.

Sec. 3. Authorization to Spend Unexpended Balances. Notwithstanding any other provision contained herein, a legislative agency may only spend prior year balances with the approval of its respective governing board.

RECAPITULATION - ARTICLE X
THE LEGISLATURE
(General Revenue)

	For the Years Ending August 31, 2022	August 31, 2023
Senate	$ 34,422,614	$ 37,291,165
House of Representatives	43,098,410	48,600,335
Legislative Budget Board	13,178,999	13,178,998
Legislative Council	40,205,883	43,556,374
Commission on Uniform State Laws	143,958	143,958
Sunset Advisory Commission	2,268,722	2,268,722
State Auditor's Office	17,027,403	17,027,402
Legislative Reference Library	1,733,325	1,733,325
Subtotal, Legislature	$ 152,079,314	$ 163,800,279
Retirement and Group Insurance	38,161,558	38,679,876
Social Security and Benefit Replacement Pay	8,714,864	8,744,591
Subtotal, Employee Benefits	$ 46,876,422	$ 47,424,467
TOTAL, ARTICLE X - THE LEGISLATURE	$ 198,955,736	$ 211,224,746

RECAPITULATION - ARTICLE X
THE LEGISLATURE
(Other Funds)

	For the Years Ending August 31, 2022	August 31, 2023
State Auditor's Office	$ 4,775,000	$ 4,775,000
Legislative Reference Library	2,425	2,425
Subtotal, Legislature	$ 4,777,425	$ 4,777,425
Less Interagency Contracts	$ 4,676,000	$ 4,676,000
TOTAL, ARTICLE X - THE LEGISLATURE	$ 101,425	$ 101,425

RECAPITULATION - ARTICLE X
THE LEGISLATURE
(All Funds)

	For the Years Ending August 31, 2022	August 31, 2023
Senate	$ 34,422,614	$ 37,291,165
House of Representatives	43,098,410	48,600,335
Legislative Budget Board	13,178,999	13,178,998
Legislative Council	40,205,883	43,556,374
Commission on Uniform State Laws	143,958	143,958
Sunset Advisory Commission	2,268,722	2,268,722
State Auditor's Office	21,802,403	21,802,402
Legislative Reference Library	1,735,750	1,735,750
Subtotal, Legislature	$ 156,856,739	$ 168,577,704
Retirement and Group Insurance	38,161,558	38,679,876
Social Security and Benefit Replacement Pay	8,714,864	8,744,591
Subtotal, Employee Benefits	$ 46,876,422	$ 47,424,467
Less Interagency Contracts	$ 4,676,000	$ 4,676,000
TOTAL, ARTICLE X - THE LEGISLATURE	$ 199,057,161	$ 211,326,171

ARTICLE XI. SAVINGS CLAUSE

If any section, sentence, clause or part of this Act shall for any reason be held to be invalid, such decision shall not affect the remaining portions of this Act; and it is hereby declared to be the intention of the Legislature to have passed each sentence, section, clause, or part thereof irrespective of the fact that any other sentence, section, clause or part thereof may be declared invalid.

ARTICLE XII. EMERGENCY CLAUSE

The importance of the legislation to the people of the State of Texas and the crowded condition of the calendars in both Houses of the Legislature create an emergency and an imperative public necessity that the Constitutional Rule requiring bills to be read on three separate days in each House be suspended, and said Rule is hereby suspended; and this Act shall take effect and be in force from and after its passage, and it is so enacted.

Crystal Report - Comparison of House, Senate and Conference Committee Recommendations for the 2022- 2023 Biennium - Senate Bill 1 (All Funds)

Interagency Contracts Excluded

Article Code	Agency Name	2022/2023 Sen	2022/2023 House-Full	2022/2023 Conf
01				
	Commission on the Arts	$19,008,676	$23,008,676	$23,008,676
	Office of the Attorney General	$1,267,352,536	$1,089,800,646	$1,248,948,084
	Bond Review Board	$1,797,823	$1,616,482	$1,797,823
	Cancer Prevention & Research Inst	$600,102,000	$600,102,000	$600,102,000
	Comptroller of Public Accounts	$615,818,654	$648,117,004	$658,578,584
	Fiscal Programs	$1,535,315,919	$1,536,786,236	$1,264,156,844
	Comm/Emer Communicat	$128,513,401	$128,137,755	$128,520,901
	Tx Emergency Serv Retirement System	$3,886,849	$3,886,849	$3,886,849
	Employees Retirement System	$27,500,000	$27,500,000	$27,500,000
	Texas Ethics Commission	$6,351,116	$6,926,116	$6,351,116
	Facilities Commission	$117,214,070	$107,630,397	$117,706,412
	Public Finance Authority	$3,112,443	$3,029,519	$3,125,531
	Office of the Governor	$23,637,660	$23,637,660	$23,637,660
	Trusteed Programs - Gov	$1,229,812,102	$957,974,355	$1,229,812,102
	Historical Commission	$58,224,815	$56,128,015	$60,421,233
	Department of Information Resources	$183,664,897	$228,794,519	$183,664,897
	Library & Archives Commission	$62,138,763	$65,888,763	$65,888,763
	Pension Review Board	$2,257,498	$2,144,623	$2,257,498
	Preservation Board	$50,539,835	$19,446,579	$19,439,959
	State Office of Risk Management	$1,135,500	$1,135,500	$1,135,500
	Secretary of State	$117,120,240	$81,470,240	$117,120,240
	Veterans Commission	$115,341,849	$113,898,325	$115,368,297
	Retirement and Group Insurance	$347,714,599	$347,465,081	$351,836,822

Tree View Path: GAPS -> Reports -> Conference Committee Riders -> Comparison of House, Senate and Conference Committee

Crystal Report - Comparison of House, Senate and Conference Committee Recommendations for the 2022- 2023 Biennium - Senate Bill 1 (All Funds)

Interagency Contracts Excluded

Article Code	Agency Name	2022/2023 Sen	2022/2023 House-Full	2022/2023 Conf
01				
	Social Security & BRP	$86,290,369	$86,180,930	$87,654,078
	Bond Debt Service Payments	$455,031,031	$455,031,031	$448,254,128
	Lease Payments	$129,408,328	$129,408,328	$129,408,328
	Article 01 Total	**$7,188,290,973**	**$6,745,145,629**	**$6,919,582,325**
02				
	Family & Protective Services	$4,544,141,886	$4,516,145,198	$4,602,500,572
	State Health Services	$1,739,213,234	$1,766,685,475	$1,787,033,571
	Hlth & Human Svcs Comm	$81,631,564,376	$78,811,959,273	$78,008,751,287
	Retirement and Group Insurance	$1,795,628,207	$1,806,751,785	$1,807,603,309
	Social Security & BRP	$382,353,107	$385,985,281	$385,965,977
	Bond Debt Service Payments	$44,623,982	$44,623,982	$44,623,982
	Lease Payments	$41,515,477	$41,515,477	$41,515,477
	Article 02 Total	**$90,179,040,269**	**$87,373,666,471**	**$86,677,994,175**
03				
Public Education				
	Texas Education Agency	$65,609,581,833	$65,705,206,301	$64,498,587,272
	Sch-Blind/Visual Impaired	$41,431,597	$40,364,073	$41,364,073
	School for the Deaf	$60,105,466	$59,178,578	$59,865,466
	Teacher Retirement System	$6,208,558,191	$6,314,982,019	$6,214,304,191
	Optional Retirement Program	$371,119,231	$371,119,231	$371,119,231
	Public Education Total	**$72,290,796,318**	**$72,490,850,202**	**$71,185,240,233**
Higher Education				
	High Edu Emp Gp Ins Contr	$1,426,163,181	$1,426,163,181	$1,428,631,851
	Higher Education Coordinating Board	$1,869,810,180	$1,908,104,575	$1,973,911,945

Tree View Path: GAPS -> Reports -> Conference Committee Riders -> Comparison of House, Senate and Conference Committee

Crystal Report - Comparison of House, Senate and Conference Committee Recommendations for the 2022- 2023 Biennium - Senate Bill 1 (All Funds)

Interagency Contracts Excluded

Article Code	Agency Name	2022/2023 Sen	2022/2023 House-Full	2022/2023 Conf
03				
	Higher Education Fund	$787,500,000	$787,500,000	$787,500,000
	UT Sys Admin	$21,608,757	$16,272,551	$18,675,568
	Available University Fund	$2,496,555,352	$2,496,555,352	$2,496,555,352
	Available Nat'l Research Univ Fund	$50,511,981	$50,511,981	$50,511,981
	Support for Military & Vet Exem	$46,929,407	$46,929,407	$46,929,407
	UT Arlington	$389,930,689	$389,930,689	$383,802,980
	The University of Texas at Austin	$848,989,966	$844,606,046	$848,888,840
	The University of Texas at Dallas	$353,347,976	$353,347,976	$346,471,743
	The University of Texas at El Paso	$243,569,789	$243,569,789	$239,382,960
	UT Rio Grande Valley	$284,568,531	$284,568,531	$291,262,226
	UT Permian Basin	$76,696,882	$76,696,882	$78,277,905
	UT San Antonio	$326,405,835	$326,405,835	$332,780,953
	The University of Texas at Tyler	$93,479,311	$93,279,311	$94,166,826
	Texas A&M Univ System Admin	$1,463,052	$1,463,052	$1,463,052
	Texas A&M University	$936,486,443	$936,486,443	$936,172,181
	Texas A&M University at Galveston	$49,240,069	$49,240,069	$48,405,887
	Prairie View A&M University	$127,862,313	$127,862,313	$126,446,392
	Tarleton State University	$124,442,579	$124,442,579	$124,485,341
	A&M Univ - Central Texas	$38,626,800	$38,128,698	$38,820,055
	A&M Univ - Corpus Christi	$131,036,470	$131,036,470	$130,899,679
	Texas A&M University - Kingsville	$96,861,967	$96,861,967	$95,862,530
	Texas A&M University - San Antonio	$74,444,756	$74,444,756	$73,253,359
	Texas A&M International University	$82,314,634	$82,314,634	$84,843,485

Crystal Report - Comparison of House, Senate and Conference Committee Recommendations for the 2022- 2023 Biennium - Senate Bill 1 (All Funds)

Interagency Contracts Excluded

Article Code	Agency Name	2022/2023 Sen	2022/2023 House-Full	2022/2023 Conf
03				
	West Texas A&M University	$92,816,823	$92,816,823	$92,079,007
	Texas A&M University - Commerce	$106,224,860	$106,224,860	$113,402,957
	Texas A&M University - Texarkana	$47,882,161	$47,770,075	$53,356,314
	Univ of Houston Sys Admin	$77,306,644	$77,306,644	$77,306,644
	University of Houston	$498,743,604	$498,743,604	$493,979,083
	University of Houston - Clear Lake	$86,768,818	$86,768,818	$85,731,366
	University of Houston - Downtown	$90,182,527	$90,182,527	$90,647,694
	University of Houston - Victoria	$42,047,167	$42,047,167	$42,755,469
	Midwestern State University	$50,377,088	$50,377,088	$49,252,276
	UNT System Administration	$12,120,811	$12,120,811	$12,120,811
	University of North Texas	$362,360,616	$362,360,616	$368,157,691
	University of North Texas at Dallas	$64,871,852	$64,517,562	$65,649,716
	Stephen F. Austin State University	$104,013,530	$104,013,530	$101,553,799
	Texas Southern University	$145,737,860	$141,702,025	$136,970,222
	Texas Tech Univ Sys Admin	$2,599,200	$2,599,200	$2,599,200
	Texas Tech University	$456,664,183	$456,664,183	$459,991,492
	Angelo State University	$77,025,431	$77,025,431	$76,551,210
	Texas Woman's University	$168,582,678	$168,582,676	$172,300,662
	Texas State University System	$2,599,200	$2,599,200	$2,599,200
	Lamar University	$135,925,256	$135,925,256	$137,623,906
	Lamar Institute of Technology	$37,758,198	$45,123,618	$45,777,830
	Lamar State College - Orange	$25,655,204	$29,926,384	$30,280,754
	Lamar State College - Port Arthur	$28,272,370	$33,235,768	$31,649,397

Tree View Path: GAPS -> Reports -> Conference Committee Riders -> Comparison of House, Senate and Conference Committee

Crystal Report - Comparison of House, Senate and Conference Committee Recommendations for the 2022- 2023 Biennium - Senate Bill 1 (All Funds)

Interagency Contracts Excluded

Article Code	Agency Name	2022/2023 Sen	2022/2023 House-Full	2022/2023 Conf
03				
	Sam Houston State University	$176,796,753	$176,796,753	$176,772,812
	Texas State University	$322,780,214	$322,780,214	$318,099,931
	Sul Ross State University	$22,958,333	$22,958,333	$22,534,439
	Sul Ross Rio Grande	$11,100,167	$11,100,167	$11,210,738
	UT SW Med Center	$373,648,661	$363,648,661	$371,399,705
	UTMB - Galveston	$564,772,102	$564,772,102	$563,353,150
	UTHSC - Houston	$433,797,379	$433,797,379	$434,502,895
	UTHSC - San Antonio	$340,872,194	$343,275,212	$339,251,624
	UT Rio Grande Valley School of Med	$72,930,264	$72,930,264	$72,773,198
	UT MD Anderson Cancer Ctr	$422,106,336	$422,106,336	$419,655,098
	UTHSC - Tyler	$105,361,272	$105,361,272	$106,089,312
	TAMU System Health Ctr	$321,484,836	$321,484,836	$334,134,800
	UNT Health Science Center	$211,748,531	$211,240,485	$211,504,226
	TX Tech Univ Hlth Sci Ctr	$307,072,059	$307,072,059	$304,876,797
	TX Tech Univ Hlth Sci Ctr - El Paso	$145,510,142	$145,510,142	$144,806,710
	UH College of Medicine	$28,889,824	$28,889,824	$29,037,790
	Public Community/Junior Colleges	$1,864,322,985	$1,878,990,345	$1,875,535,144
	TSTC System Admin	$6,112,390	$5,808,091	$6,120,746
	TSTC - Harlingen	$57,993,852	$57,861,166	$60,678,385
	TSTC - West Texas	$28,630,604	$28,538,900	$31,250,166
	TSTC - Marshall	$13,273,757	$13,208,461	$15,180,797
	TSTC - Waco	$70,630,387	$70,526,473	$73,662,597
	TSTC - Ft. Bend	$12,512,189	$12,109,341	$12,844,117

Crystal Report - Comparison of House, Senate and Conference Committee Recommendations for the 2022- 2023 Biennium - Senate Bill 1 (All Funds)

Interagency Contracts Excluded

Article Code	Agency Name	2022/2023 Sen	2022/2023 House-Full	2022/2023 Conf
03				
	TSTC - North Texas	$7,733,132	$7,507,628	$7,830,374
	Texas A&M AgriLife Research	$157,065,594	$138,601,963	$161,857,766
	Texas A&M AgriLife Extension Serv	$140,062,370	$140,444,394	$146,184,584
	Texas A&M Eng Expr Station	$268,419,860	$48,378,970	$279,272,466
	Texas A&M Transportation Institute	$88,199,940	$14,373,499	$88,164,762
	Texas A&M Eng Extension Service	$187,280,914	$17,070,475	$186,809,721
	Texas A&M Forest Service	$121,683,153	$122,272,844	$121,847,705
	Texs A&M Vet Med Diagn Lab	$42,302,067	$18,453,777	$42,291,141
	TX Division of Emergency Management	$723,488,708	$723,488,708	$712,574,936
	Retirement and Group Insurance	$100,939,263	$100,939,263	$104,717,959
	Social Security & BRP	$699,588,872	$699,588,872	$699,702,094
	Bond Debt Service Payments	$13,083,217	$13,083,217	$13,083,217
	Higher Education Total	**$22,160,535,322**	**$21,700,327,379**	**$22,320,351,100**
	Article 03 Total	**$94,451,331,640**	**$94,191,177,581**	**$93,505,591,333**
04				
	Supreme Court of Texas	$89,785,363	$90,155,053	$92,285,363
	Court of Criminal Appeals	$46,525,181	$42,858,599	$46,525,181
	1st Ct Appeals, Houston	$9,516,814	$6,519,155	$9,516,814
	2nd Ct Appeals, Ft. Worth	$7,453,224	$4,983,480	$7,453,224
	3rd Ct Appeals, Austin	$6,273,376	$4,195,708	$6,273,376
	4th Ct Appeals, San Anton	$7,425,727	$5,005,355	$7,425,727
	5th Ct Appeals, Dallas	$13,226,839	$8,828,399	$13,226,839
	6th Ct Appeals, Texarkana	$3,473,364	$2,372,372	$3,473,364

Crystal Report - Comparison of House, Senate and Conference Committee Recommendations for the 2022- 2023 Biennium - Senate Bill 1 (All Funds)

Interagency Contracts Excluded

Article Code	Agency Name	2022/2023 Sen	2022/2023 House-Full	2022/2023 Conf
04				
	7th Ct Appeals, Amarillo	$4,354,581	$2,880,293	$4,354,581
	8th Ct Appeals, El Paso	$3,382,437	$2,381,931	$3,382,437
	9th Ct Appeals, Beaumont	$4,426,470	$2,902,594	$4,426,470
	10th Ct Appeals, Waco	$3,555,347	$2,373,659	$3,555,347
	11th Ct Appeals, Eastland	$3,451,658	$2,419,538	$3,451,658
	12th Ct Appeals, Tyler	$3,509,104	$2,377,004	$3,509,104
	13th Ct Appeals, Corpus	$6,350,129	$4,154,205	$6,350,129
	14th Ct Appeals, Houston	$9,667,563	$6,536,437	$9,667,563
	Office of Court Admin	$180,814,649	$186,652,676	$186,322,209
	Ofc of Capital and Forensic Writs	$4,301,421	$3,710,691	$4,301,421
	State Prosecuting Attny	$897,240	$580,000	$897,240
	State Law Library	$2,186,853	$2,128,455	$2,186,853
	Comm On Judicial Conduct	$2,443,908	$2,383,908	$2,443,908
	Dist Cts-Compt Jud Sec	$351,428,061	$385,309,019	$352,428,531
	Retirement and Group Insurance	$127,825,052	$127,825,052	$127,971,966
	Social Security & BRP	$26,771,260	$26,771,260	$26,816,450
	Article 04 Total	**$919,045,621**	**$926,304,843**	**$928,245,755**
05				
	Alcoholic Beverage Commission	$96,859,596	$97,046,034	$96,859,596
	Department of Criminal Justice	$6,802,571,512	$6,705,789,448	$6,728,217,941
	Commission on Fire Protection	$3,762,976	$3,762,976	$3,762,976
	Commission on Jail Standards	$2,880,838	$2,880,838	$2,880,838
	Juvenile Justice Department	$609,255,458	$614,310,388	$613,440,362

Crystal Report - Comparison of House, Senate and Conference Committee Recommendations for the 2022- 2023 Biennium - Senate Bill 1 (All Funds)

Interagency Contracts Excluded

Article Code	Agency Name	2022/2023 Sen	2022/2023 House-Full	2022/2023 Conf
05				
	Law Enforcement	$10,155,249	$8,567,563	$10,276,257
	Military Department	$203,913,936	$202,413,936	$292,497,687
	Department of Public Safety	$2,713,749,531	$2,690,676,227	$2,666,682,595
	Retirement and Group Insurance	$1,899,296,469	$1,897,146,969	$1,942,134,432
	Social Security & BRP	$391,822,512	$390,994,625	$405,029,054
	Bond Debt Service Payments	$130,589,433	$130,589,433	$130,589,433
	Lease Payments	$21,942	$21,942	$21,942
	Article 05 Total	**$12,864,879,452**	**$12,744,200,379**	**$12,892,393,113**
06				
	Department of Agriculture	$1,400,772,822	$1,393,747,822	$1,393,897,822
	Animal Health Commission	$32,841,408	$29,922,342	$31,303,899
	Commission on Environmental Quality	$623,121,328	$625,756,965	$627,854,347
	General Land Office	$3,372,396,057	$3,372,396,057	$3,372,396,057
	Ll Radioactive Waste Disp. Compact	$913,130	$840,828	$886,454
	Parks and Wildlife Department	$821,627,839	$821,547,840	$805,508,922
	Railroad Commission	$220,628,109	$269,361,426	$247,885,779
	Soil and Water Conservation Board	$74,072,539	$71,981,287	$74,072,539
	Water Development Board	$491,319,147	$492,118,304	$493,118,304
	Retirement and Group Insurance	$352,162,300	$352,162,300	$356,413,242
	Social Security & BRP	$78,577,899	$78,577,899	$79,805,412
	Bond Debt Service Payments	$23,672,067	$23,672,067	$23,672,067
	Lease Payments	$739,527	$739,527	$739,527
	Article 06 Total	**$7,492,844,172**	**$7,532,824,664**	**$7,507,554,371**

Tree View Path: GAPS -> Reports -> Conference Committee Riders -> Comparison of House, Senate and Conference Committee

Crystal Report - Comparison of House, Senate and Conference Committee Recommendations for the 2022- 2023 Biennium - Senate Bill 1 (All Funds)

Interagency Contracts Excluded

Article Code	Agency Name	2022/2023 Sen	2022/2023 House-Full	2022/2023 Conf
07				
	Dept Housing-Comm Affairs	$801,462,383	$801,462,383	$801,462,383
	Texas Lottery Commission	$525,145,617	$541,045,348	$525,145,617
	Department of Motor Vehicles	$309,116,142	$306,797,114	$306,797,114
	Department of Transportation	$30,171,899,196	$30,000,071,975	$30,233,485,172
	Texas Workforce Commission	$3,621,601,532	$3,621,601,532	$3,629,601,532
	Unempl Comp Benefit Acct	$19,152,605	$19,152,605	$19,152,605
	Retirement and Group Insurance	$833,041,915	$833,041,915	$841,022,027
	Social Security & BRP	$167,330,188	$167,330,188	$169,870,367
	Bond Debt Service Payments	$20,259,378	$20,259,378	$20,259,378
	Article 07 Total	**$36,469,008,956**	**$36,310,762,438**	**$36,546,796,195**
08				
	Office Adm Hearings	$13,672,823	$13,922,823	$13,672,823
	Behavioral Health Executive Council	$9,717,761	$9,323,259	$9,696,579
	Board of Chiropractic Examiners	$1,901,556	$1,732,374	$1,901,556
	Board of Dental Examiners	$9,219,282	$8,979,233	$9,210,264
	Funeral Service Commission	$1,790,555	$1,681,583	$1,789,407
	Board of Professional Geoscientists	$1,248,010	$1,159,519	$1,249,404
	Health Professions Council	$0	$0	$0
	Office of Injured Employee Counsel	$17,402,826	$17,402,826	$17,402,826
	Department of Insurance	$279,550,316	$231,749,584	$275,133,498
	Office of Public Insurance Counsel	$1,616,840	$1,616,840	$1,616,840
	Dept of License & Reg	$86,652,786	$84,277,786	$86,934,997
	Texas Medical Board	$30,310,788	$28,310,788	$31,315,288

Crystal Report - Comparison of House, Senate and Conference Committee Recommendations for the 2022- 2023 Biennium - Senate Bill 1 (All Funds)

Interagency Contracts Excluded

Article Code	Agency Name	2022/2023 Sen	2022/2023 House-Full	2022/2023 Conf
08				
	Texas Board of Nursing	$27,247,816	$26,200,988	$27,247,816
	Bd of Prof Land Surveying	$0	$0	$0
	Optometry Board	$1,009,072	$947,698	$1,000,088
	Board of Pharmacy	$20,302,800	$25,328,396	$20,293,946
	Exec Cncl Phys Therapy	$2,827,400	$2,751,148	$2,827,400
	Board of Plumbing Examiners	$5,546,358	$5,540,784	$5,666,024
	Racing Commission	$13,786,824	$13,263,438	$13,467,745
	Securities Board	$15,307,015	$14,763,111	$15,307,015
	Public Utility Commission of Texas	$36,491,168	$38,182,168	$38,182,168
	Office of Public Utility Counsel	$4,357,951	$4,871,528	$4,871,528
	Bd of Vet Medical Exam	$2,858,282	$2,652,221	$2,883,282
	Retirement and Group Insurance	$119,730,769	$119,730,769	$119,798,680
	Social Security & BRP	$26,539,784	$26,539,784	$26,569,317
	Lease Payments	$0	$0	$0
	Board of Examiners of Psychologists	$0	$0	$0
	Article 08 Total	**$729,088,782**	**$680,928,648**	**$728,038,491**
09				
	All Contingency Appropriation	$0	$0	$1,663,672,177
	Other Appropriations	$0	$0	$770,217,483
	Article 09 Total	**$0**	**$0**	**$2,433,889,660**
10				
	Senate	$71,713,779	$71,713,779	$71,713,779
	House of Representatives	$91,698,745	$91,698,745	$91,698,745

Crystal Report - Comparison of House, Senate and Conference Committee Recommendations for the 2022- 2023 Biennium - Senate Bill 1 (All Funds)

Interagency Contracts Excluded

Article Code	Agency Name	2022/2023 Sen	2022/2023 House-Full	2022/2023 Conf
10				
	Legislative Budget Board	$26,357,997	$26,357,997	$26,357,997
	Legislative Council	$83,762,257	$83,762,257	$83,762,257
	Commission on Uniform State Laws	$287,916	$287,916	$287,916
	Sunset Advisory Commission	$4,537,444	$4,537,444	$4,537,444
	State Auditor's Office	$34,254,805	$19,254,805	$34,254,805
	Legislative Reference Library	$3,469,500	$3,469,500	$3,469,500
	Retirement and Group Insurance	$76,841,434	$76,841,434	$76,841,434
	Social Security & BRP	$17,459,455	$17,459,455	$17,459,455
	Lease Payments	$0	$0	$0
	Article 10 Total	**$410,383,332**	**$395,383,332**	**$410,383,332**
	Statewide Total	**$250,703,913,197**	**$246,900,393,985**	**$248,550,468,750**

President of the Senate

Speaker of the House

I hereby certify that S.B. No. 1 passed the Senate on April 6, 2021, by the following vote: Yeas 31, Nays 0; April 26, 2021, Senate refused to concur in House amendments and requested appointment of Conference Committee; April 27, 2021, House granted request of the Senate; May 26, 2021, Senate adopted Conference Committee Report by the following vote: Yeas 31, Nays 0; passed subject to the provisions of Article III, Section 49a, of the Constitution of Texas.

Secretary of the Senate

I hereby certify that S.B. No. 1 passed the House, with amendments, on April 22, 2021, by the following vote: Yeas 149, Nays 0, zero present not voting; April 27, 2021, House granted request of the Senate for appointment of Conference Committee; May 27, 2021, House adopted Conference Committee Report by the following vote: Yeas 142, Nays 6, zero present not voting; passed subject to the provisions of Article III, Section 49a, of the Constitution of Texas.

Chief Clerk of the House

Approved:

Date

Governor

I, Glenn Hegar, Comptroller of Public Accounts, do hereby certify that the amounts appropriated in the herein S.B. No. 1, Regular Session, 87th Legislature, are within the amount estimated to be available in the affected fund.

Certified _____, 20_____.

Comptroller of Public Accounts