



## LEGISLATIVE BUDGET BOARD

# Legislative Budget Estimates by Program Articles VI to X

Fiscal Years 2017 to 2021

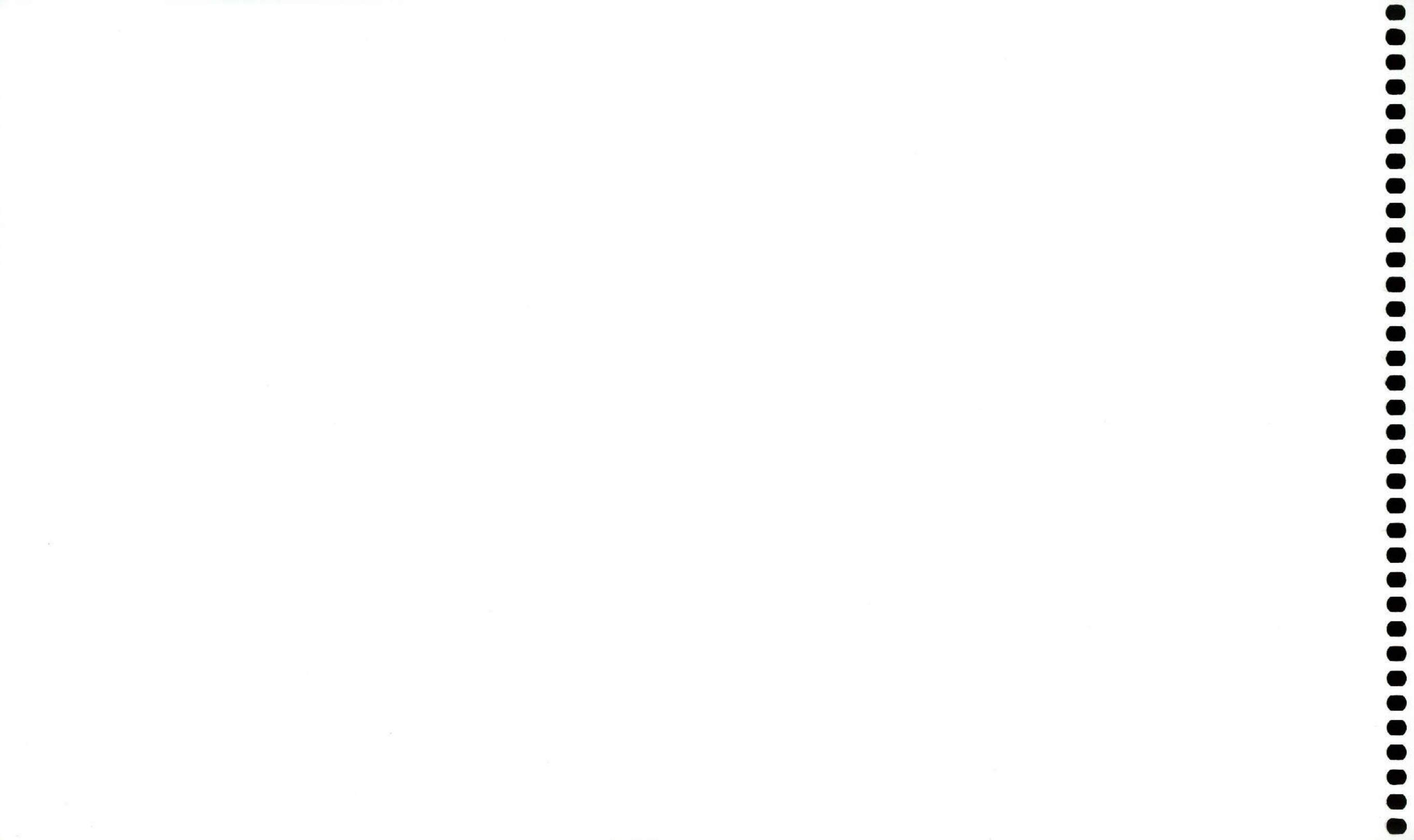
# SENATE

SUBMITTED TO THE 86TH TEXAS LEGISLATURE

PREPARED BY LEGISLATIVE BUDGET BOARD STAFF

JANUARY 2019







Robert E. Johnson Bldg.  
1501 N. Congress Ave. – 5<sup>th</sup> Floor  
Austin, TX 78701

## LEGISLATIVE BUDGET BOARD

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

January 8, 2019

Honorable Governor of Texas  
Honorable Members of the Eighty-sixth Texas Legislature  
Assembled in Regular Session

Ladies and Gentlemen:

We are pleased to submit for your consideration the 2020-21 Legislative Budget Estimates by Program (LBE by Program).

The LBE by Program is based on data collected per Section 34.06, Senate Bill 1, 82<sup>nd</sup> Legislature, 1<sup>st</sup> Called Session. It is a supplement to the 2020-21 Legislative Budget Estimates by Strategy which you have also received. The LBE by Program includes details on specific programs funded at state agencies, appellate courts and institutions of higher education. It also includes the sources of funding and related statutory authority.

This document contains recommended funding for the 2020-21 biennium, utilizing information requested via the Legislative Appropriations Request process. It also includes historical context for programs by including data for fiscal years 2017, 2018, and 2019.

On behalf of the members and staff of the Legislative Budget Board we wish to express our gratitude to the many dedicated officials and employees of state government who assist in generating State Budget by Program information. The Legislative Budget Board staff is honored and prepared to assist you in the forthcoming appropriations process. We look forward to answering any questions you may have about the information contained in the LBE by Program and on all other matters pertaining to the state budget and state fiscal policy as you carry out the duties of the 86<sup>th</sup> Legislature.

Respectfully submitted,

Julie Ivie, Sarah Keyton, John McGeady and Paul Priest  
Assistant Directors





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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
ARTICLE I - General Government	\$ 1,544,110,756	\$ 1,645,678,474	\$ 1,761,190,984	\$ 2,208,687,662	\$ 1,872,454,695	\$ 1,800,936,218	\$ 1,692,931,852
ARTICLE II - Health and Human Services	17,133,571,116	17,412,011,064	17,304,317,133	18,438,742,656	19,640,337,216	16,721,441,324	16,885,498,695
ARTICLE III - Agencies of Education	28,171,124,329	29,514,022,334	26,944,352,463	29,647,750,542	26,809,847,414	31,394,972,729	29,594,665,592
ARTICLE IV - The Judiciary	255,124,939	242,742,004	248,048,429	316,453,356	287,448,869	251,285,786	251,155,654
ARTICLE V - Public Safety and Criminal Justice	5,830,205,331	5,753,846,425	5,568,301,280	6,791,333,340	6,516,914,963	5,766,442,371	5,738,648,501
ARTICLE VI - Natural Resources	434,892,035	464,441,974	446,110,936	650,845,549	482,294,480	439,551,208	430,840,300
ARTICLE VII - Business and Economic Development	557,344,621	257,832,358	238,683,181	1,231,689,072	626,770,103	240,202,204	239,673,563
ARTICLE VIII - Regulatory	170,506,528	169,829,105	175,515,132	187,961,704	187,900,425	176,357,813	176,513,384
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	195,743,727	182,715,165	210,034,224	197,754,384	209,059,886	195,694,569	207,560,519
<b>GRAND TOTAL, General Revenue</b>	<b>\$ 54,292,623,382</b>	<b>\$ 55,643,118,903</b>	<b>\$ 52,896,553,762</b>	<b>\$ 59,671,218,265</b>	<b>\$ 56,633,028,051</b>	<b>\$ 56,986,884,222</b>	<b>\$ 55,217,488,060</b>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
ARTICLE I - General Government	\$ 423,830,659	\$ 476,477,912	\$ 382,013,427	\$ 391,459,733	\$ 233,208,692	\$ 336,650,165	\$ 208,370,002
ARTICLE II - Health and Human Services	522,245,797	290,755,612	276,122,094	282,327,758	272,817,302	258,418,320	257,229,045
ARTICLE III - Agencies of Education	1,459,380,666	1,414,745,334	1,407,749,858	1,458,436,261	1,477,463,474	1,350,494,084	1,358,118,373
ARTICLE IV - The Judiciary	72,481,221	65,645,437	75,408,635	118,255,935	82,169,403	88,301,585	77,253,478
ARTICLE V - Public Safety and Criminal Justice	78,885,423	23,942,321	18,035,133	19,180,362	19,194,621	17,545,640	17,658,234
ARTICLE VI - Natural Resources	783,556,869	702,500,908	664,116,659	678,597,040	634,720,213	643,528,055	638,837,295
ARTICLE VII - Business and Economic Development	265,349,761	279,066,459	292,821,452	294,502,155	289,139,986	288,460,549	280,393,604
ARTICLE VIII - Regulatory	116,631,055	112,736,591	123,335,862	123,113,645	121,871,560	119,810,589	118,989,569
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	0	0	0	0	0	0	0
<b>GRAND TOTAL, General Revenue-Dedicated</b>	<b>\$ 3,722,361,451</b>	<b>\$ 3,365,870,574</b>	<b>\$ 3,239,603,120</b>	<b>\$ 3,365,872,889</b>	<b>\$ 3,130,585,251</b>	<b>\$ 3,103,208,987</b>	<b>\$ 2,956,849,600</b>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
ARTICLE I - General Government	\$ 571,603,934	\$ 624,415,597	\$ 639,822,276	\$ 664,164,609	\$ 658,792,293	\$ 661,132,895	\$ 656,257,870
ARTICLE II - Health and Human Services	22,246,545,273	22,882,723,062	23,821,574,076	25,196,216,501	26,647,532,071	24,356,702,072	25,209,612,305
ARTICLE III - Agencies of Education	5,060,597,487	5,318,434,743	5,484,051,881	5,485,020,888	5,538,070,117	5,483,695,072	5,536,868,767
ARTICLE IV - The Judiciary	1,547,561	1,852,255	2,192,400	1,772,335	1,772,336	1,772,335	1,772,336
ARTICLE V - Public Safety and Criminal Justice	371,020,375	1,720,540,956	5,027,998,086	1,606,310,141	2,257,549,195	1,557,580,939	2,208,987,803
ARTICLE VI - Natural Resources	895,815,068	1,880,921,310	1,942,654,381	3,147,848,437	3,163,536,737	3,145,655,213	3,161,690,665
ARTICLE VII - Business and Economic Development	6,021,041,885	6,940,298,169	7,775,470,304	7,752,840,748	7,504,114,181	7,651,695,419	7,428,400,512
ARTICLE VIII - Regulatory	5,781,599	6,707,294	5,922,521	5,750,926	5,759,192	5,500,976	5,550,513
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	0	0	0	0	0	0	0
<b>GRAND TOTAL, Federal Funds</b>	<b>\$ 35,173,953,182</b>	<b>\$39,375,893,386</b>	<b>\$44,699,685,925</b>	<b>\$43,859,924,585</b>	<b>\$45,777,126,122</b>	<b>\$42,863,734,921</b>	<b>\$44,209,140,771</b>



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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
ARTICLE I - General Government	\$ 428,902,818	\$ 904,967,828	\$ 1,068,763,811	\$ 1,098,902,685	\$ 381,672,093	\$ 446,545,064	\$ 382,872,939
ARTICLE II - Health and Human Services	351,319,449	796,728,687	799,977,873	805,813,883	534,449,061	567,338,840	567,664,300
ARTICLE III - Agencies of Education	4,488,906,189	5,190,173,314	5,955,492,191	6,475,000,321	7,329,933,804	6,543,798,941	7,314,694,032
ARTICLE IV - The Judiciary	88,058,259	106,169,006	115,020,460	82,801,731	82,805,628	81,976,365	81,980,262
ARTICLE V - Public Safety and Criminal Justice	81,329,482	125,753,742	140,113,950	100,930,529	70,920,528	96,604,533	70,938,028
ARTICLE VI - Natural Resources	183,138,031	210,810,538	254,399,653	269,507,087	145,421,156	227,985,312	143,684,288
ARTICLE VII - Business and Economic Development	7,172,349,571	7,817,483,225	12,985,848,137	13,392,498,607	9,367,518,949	10,684,638,103	10,286,125,485
ARTICLE VIII - Regulatory	20,828,426	19,030,848	58,604,861	16,683,971	16,683,971	16,710,151	16,710,151
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	32,499	36,051	51,000	101,425	101,425	101,425	101,425
<b>GRAND TOTAL, Other Funds</b>	<b>\$ 12,814,864,724</b>	<b>\$ 15,171,153,239</b>	<b>\$ 21,378,271,936</b>	<b>\$ 22,242,240,239</b>	<b>\$ 17,929,506,615</b>	<b>\$ 18,665,698,734</b>	<b>\$ 18,864,770,910</b>

\* Excludes interagency contracts

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

	<u>Expended 2017</u>	<u>Estimated 2018</u>	<u>Budgeted 2019</u>	<u>Requested 2020</u>	<u>Requested 2021</u>	<u>Recommended 2020</u>	<u>Recommended 2021</u>
ARTICLE I - General Government	\$ 2,968,448,167	\$ 3,651,539,811	\$ 3,851,790,498	\$ 4,363,214,689	\$ 3,146,127,773	\$ 3,245,264,342	\$ 2,940,432,663
ARTICLE II - Health and Human Services	40,253,681,635	41,382,218,425	42,201,991,176	44,723,100,798	47,095,135,650	41,903,900,556	42,920,004,345
ARTICLE III - Agencies of Education	39,180,008,671	41,437,375,725	39,791,646,393	43,066,208,012	41,155,314,809	44,772,960,826	43,804,346,764
ARTICLE IV - The Judiciary	417,211,980	416,408,702	440,669,924	519,283,357	454,196,236	423,336,071	412,161,730
ARTICLE V - Public Safety and Criminal Justice	6,361,440,611	7,624,083,444	10,754,448,449	8,517,754,372	8,864,579,307	7,438,173,483	8,036,232,566
ARTICLE VI - Natural Resources	2,297,402,003	3,258,674,730	3,307,281,629	4,746,798,113	4,425,972,586	4,456,719,788	4,375,052,548
ARTICLE VII - Business and Economic Development	14,016,085,838	15,294,680,211	21,292,823,074	22,671,530,582	17,787,543,219	18,864,996,275	18,234,593,164
ARTICLE VIII - Regulatory	313,747,608	308,303,838	363,378,376	333,510,246	332,215,148	318,379,529	317,763,617
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	<u>195,776,226</u>	<u>182,751,216</u>	<u>210,085,224</u>	<u>197,855,809</u>	<u>209,161,311</u>	<u>195,795,994</u>	<u>207,661,944</u>
<b>GRAND TOTAL, All Funds</b>	<b><u>\$106,003,802,739</u></b>	<b><u>\$113,556,036,102</u></b>	<b><u>\$122,214,114,743</u></b>	<b><u>\$129,139,255,978</u></b>	<b><u>\$123,470,246,039</u></b>	<b><u>\$121,619,526,864</u></b>	<b><u>\$121,248,249,341</u></b>
Number of Full-Time-Equivalents (FTE) - Appropriated Funds	205,716.5	202,748.6	216,671.9	223,591.0	224,529.0	212,619.4	212,746.4

\* Excludes interagency contracts





**ARTICLE VI - NATURAL RESOURCES**

**LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM**

For the Fiscal Years Ending August 31, 2020 and 2021

Agriculture, Department of.....	VI-1	Retirement and Group Insurance .....	VI-114
Animal Health Commission .....	VI-18	Social Security and Benefit Replacement Pay.....	VI-115
Commission on Environmental Quality .....	VI-29	Bond Debt Service Payments .....	VI-117
General Land Office and Veteran's Land Board.....	VI-51	Lease Payments .....	VI-118
Low-Level RadioActive Waste Disposal Compact Commission.....	VI-64	Summary - (General Revenue) .....	VI-120
Parks and Wildlife Department .....	VI-65	Summary - (General Revenue - Dedicated).....	VI-121
Railroad Commission .....	VI-84	Summary - (Federal Funds).....	VI-122
Soil and Water Conservation Board .....	VI-94	Summary - (Other Funds).....	VI-123
Water Development Board .....	VI-101	Summary - (All Funds).....	VI-124



**DEPARTMENT OF AGRICULTURE**

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
<b>Method of Financing:</b>							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 44,127,087	\$ 50,802,562	\$ 51,524,272	\$ 62,525,219	\$ 57,428,284	\$ 50,267,063	\$ 50,451,412
GR Match for Community Development Block Grants	<u>1,815,713</u>	<u>1,811,100</u>	<u>1,811,100</u>	<u>1,811,100</u>	<u>1,811,100</u>	<u>1,811,100</u>	<u>1,811,100</u>
Subtotal, General Revenue Fund	\$ 45,942,800	\$ 52,613,662	\$ 53,335,372	\$ 64,336,319	\$ 59,239,384	\$ 52,078,163	\$ 52,262,512
GR Dedicated - Permanent Fund Rural Health Facility Capital Improvement Account No. 5047	\$ 2,193,669	\$ 2,303,549	\$ 2,303,549	\$ 1,583,600	\$ 1,583,600	\$ 1,583,600	\$ 1,583,600
<u>Federal Funds</u>							
Federal Funds	\$ 516,717,507	\$ 528,368,975	\$ 552,041,697	\$ 566,341,167	\$ 585,631,396	\$ 566,341,167	\$ 585,631,396
Texas Department of Rural Affairs Federal Fund No. 5091	<u>60,979,765</u>	<u>58,860,020</u>	<u>64,661,354</u>	<u>64,162,774</u>	<u>64,162,774</u>	<u>64,162,774</u>	<u>64,162,774</u>
Subtotal, Federal Funds	\$ 577,697,272	\$ 587,228,995	\$ 616,703,051	\$ 630,503,941	\$ 649,794,170	\$ 630,503,941	\$ 649,794,170
<u>Other Funds</u>							
Texas Economic Development Fund No. 0183	\$ 4,949,166	\$ 4,575,000	\$ 4,575,000	\$ 1,732,437	\$ 1,732,437	\$ 1,732,437	\$ 1,732,437
Permanent Endowment Fund for Rural Communities Health Care Investment Program	153,987	154,000	154,000	139,906	139,906	139,906	139,906
Appropriated Receipts	1,052,010	1,579,505	1,552,172	1,410,366	1,410,366	1,410,366	1,410,366
Texas Agricultural Fund No. 683	6,480,198	993,669	993,669	993,669	993,669	993,669	993,669
Interagency Contracts	420,924	432,484	432,484	432,484	432,484	432,484	432,484
License Plate Trust Fund Account No. 0802, estimated	<u>50,269</u>	<u>56,574</u>	<u>56,574</u>	<u>56,574</u>	<u>56,574</u>	<u>56,574</u>	<u>56,574</u>
Subtotal, Other Funds	\$ 13,106,554	\$ 7,791,232	\$ 7,763,899	\$ 4,765,436	\$ 4,765,436	\$ 4,765,436	\$ 4,765,436
<b>Total, Method of Financing</b>	<u>\$ 638,940,295</u>	<u>\$ 649,937,438</u>	<u>\$ 680,105,871</u>	<u>\$ 701,189,296</u>	<u>\$ 715,382,590</u>	<u>\$ 688,931,140</u>	<u>\$ 708,405,718</u>



**DEPARTMENT OF AGRICULTURE**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>Appropriations by Program:</b>							
<b><u>Program: 3 E'S (EDUCATION, EXERCISE &amp; EATING RIGHT) NUTRITION EDUCATION</u></b>							
<b>Description:</b> Provides grants to public schools, childcare centers and community organizations to increase awareness of the importance of good nutrition, especially for children and to encourage children's health and well-being through education, exercise and eating right.							
<b>Legal Authority:</b>							
State: Texas Agriculture Code, §12.0027; Texas Education Code, §38.026; Texas Human Resources Code, §33.028							
<b>C. Goal: FOOD AND NUTRITION</b>							
Provide Funding and Assistance for Food and Nutrition Programs.							
<b>C.1.2. Strategy: NUTRITION ASSISTANCE (STATE)</b>							
Nutrition Assistance for At-Risk Children and Adults (State).							
1 General Revenue Fund	\$ 1,014,549	\$ 431,368	\$ 436,177	\$ 426,258	\$ 426,258	\$ 426,258	\$ 426,258
<b><u>Program: AGRICULTURAL PESTICIDE REGULATION</u></b>							
<b>Description:</b> Provides regulatory oversight of pesticide laws, certification of applicators, registration of pesticides, and protection and education of pesticide workers and handlers. Includes investigation of complaints and provides for laboratory analysis of pesticide residue samples.							
<b>Legal Authority:</b>							
State: Texas Agriculture Code, Ch. 76							
Federal: Federal Insecticide, Fungicide and Rodenticide Act							
<b>B. Goal: PROTECT TX AG PRODUCERS &amp; CONSUMERS</b>							
Protect Texas Agricultural Producers and Consumers.							
<b>B.2.1. Strategy: REGULATE PESTICIDE USE</b>							
1 General Revenue Fund	\$ 2,560,163	\$ 4,587,817	\$ 4,581,533	\$ 5,228,280	\$ 5,228,280	\$ 5,197,747	\$ 5,219,649
555 Federal Funds	<u>538,765</u>	<u>573,912</u>	<u>552,869</u>	<u>552,869</u>	<u>552,869</u>	<u>552,869</u>	<u>552,869</u>
Subtotal, Agricultural Pesticide Regulation	\$ 3,098,928	\$ 5,161,729	\$ 5,134,402	\$ 5,781,149	\$ 5,781,149	\$ 5,750,616	\$ 5,772,518

**DEPARTMENT OF AGRICULTURE**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>Program: BIOFUELS INFRASTRUCTURE PARTNERSHIP</b>							
<b>Description:</b> Aims to increase the consumption of biofuel in the form of ethanol.							
<b>Legal Authority:</b>							
State: Texas Agriculture Code, Ch. 12							
Federal: Commodity Credit Corporation (CCC) Charter Act (15 U.S.C. 714c(b) and 714c(e))							
<b>A. Goal: AGRICULTURAL TRADE &amp; RURAL AFFAIRS</b>							
Agricultural Trade & Rural Community Development and Rural Health.							
<b>A.1.1. Strategy: TRADE &amp; ECONOMIC DEVELOPMENT</b>							
Maintain Trade and Identify and Develop Economic Opportunities.							
555 Federal Funds	\$ 3,848,156	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Program: BOLL WEEVIL ERADICATION</b>							
<b>Description:</b> Provides funding to assist in the control and eradication of the boll weevil in the state of Texas as carried out by the Texas Boll Weevil Eradication Foundation.							
<b>Legal Authority:</b>							
State: Texas Agriculture Code, Ch. 74; Senate Bill 1 (General Appropriations Act 2018-19), 85th Legislative Session, Page VI-6, Rider 12							
<b>B. Goal: PROTECT TX AG PRODUCERS &amp; CONSUMERS</b>							
Protect Texas Agricultural Producers and Consumers.							
<b>B.2.1. Strategy: REGULATE PESTICIDE USE</b>							
1 General Revenue Fund	\$ 7,174,737	\$ 5,028,965	\$ 5,027,577	\$ 4,845,697	\$ 4,845,697	\$ 4,845,697	\$ 4,845,697
<b>Program: CHILD NUTRITION - COMMUNITY NUTRITION PROGRAM</b>							
<b>Description:</b> State administration and funding for federal nutrition programs providing meals or food packages to qualifying individuals by private nonprofit organizations, governmental agencies, for profit organizations, residential child care facilities, schools or food banks.							
<b>Legal Authority:</b>							
State: Texas Agriculture Code, §12.0025							
Federal: 7 CFR Part 225, 226, 235, 240, 247, 248.4, 248.9, 250, and 251							

**DEPARTMENT OF AGRICULTURE**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>C. Goal: FOOD AND NUTRITION</b>							
Provide Funding and Assistance for Food and Nutrition Programs.							
<b>C.1.1. Strategy: NUTRITION PROGRAMS (FEDERAL)</b>							
Support Federally Funded Nutrition Programs in Schools and Communities.							
1 General Revenue Fund	\$ 116,036	\$ 123,181	\$ 123,181	\$ 123,181	\$ 123,181	\$ 123,181	\$ 123,181
555 Federal Funds	<u>465,702,803</u>	<u>473,629,196</u>	<u>493,570,723</u>	<u>510,920,111</u>	<u>530,141,151</u>	<u>510,920,111</u>	<u>530,141,151</u>
Subtotal, Child Nutrition - Community Nutrition Program	\$ 465,818,839	\$ 473,752,377	\$ 493,693,904	\$ 511,043,292	\$ 530,264,332	\$ 511,043,292	\$ 530,264,332

**Program: CHILD NUTRITION - SCHOOL NUTRITION PROGRAM**

**Description:** Administration of federally assisted meal programs operated by school food authorities (SFA) in public, charter and non-profit private schools and residential child care institutions. SFAs receive USDA food commodities and cash reimbursement based on household eligibility and program guidelines.

**Legal Authority:**

**State:** Texas Agriculture Code, §12.0025

**Federal:** 7 CFR Part 210, 215, 220, 235, 250, and 252

**C. Goal: FOOD AND NUTRITION**

Provide Funding and Assistance for Food and Nutrition Programs.

**C.1.1. Strategy: NUTRITION PROGRAMS (FEDERAL)**

Support Federally Funded Nutrition Programs in Schools and Communities.

1 General Revenue Fund	\$ 123,798	\$ 131,422	\$ 131,422	\$ 131,422	\$ 131,422	\$ 131,422	\$ 131,422
555 Federal Funds	<u>40,043,151</u>	<u>46,401,194</u>	<u>50,084,341</u>	<u>46,778,137</u>	<u>47,146,101</u>	<u>46,778,137</u>	<u>47,146,101</u>
Subtotal, Child Nutrition - School Nutrition Program	\$ 40,166,949	\$ 46,532,616	\$ 50,215,763	\$ 46,909,559	\$ 47,277,523	\$ 46,909,559	\$ 47,277,523

**Program: COMMODITY BOARDS**

**Description:** Oversight of eleven (11) commodity boards in the state that collect producer assessments voluntarily for use in research, marketing, and education.

**Legal Authority:**

**State:** Texas Agriculture Code, Ch. 41



**DEPARTMENT OF AGRICULTURE**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<p><b>B. Goal: PROTECT TX AG PRODUCERS &amp; CONSUMERS</b> Protect Texas Agricultural Producers and Consumers.</p> <p><b>B.1.2. Strategy: COMMODITY REGULATION &amp; PRODUCTN</b> Agricultural Commodity Regulation and Production.</p> <p>1 General Revenue Fund</p>							
	\$ 47,991	\$ 37,103	\$ 37,103	\$ 34,405	\$ 34,405	\$ 34,405	\$ 34,405
<p><b>Program: EGG QUALITY REGULATION</b> <b>Description:</b> Enforces standards of egg quality by licensing egg packers, wholesalers and distributors. The agency has entered into a memorandum of understanding with the Department of State Health Services that specifies each agency's inspection responsibilities to avoid duplication of efforts at retail stores. <b>Legal Authority:</b> State: Texas Agriculture Code, Ch. 132</p>							
<p><b>B. Goal: PROTECT TX AG PRODUCERS &amp; CONSUMERS</b> Protect Texas Agricultural Producers and Consumers.</p> <p><b>B.1.2. Strategy: COMMODITY REGULATION &amp; PRODUCTN</b> Agricultural Commodity Regulation and Production.</p> <p>1 General Revenue Fund</p>							
	\$ 361,436	\$ 473,272	\$ 473,272	\$ 526,072	\$ 526,072	\$ 520,803	\$ 526,072
<p><b>Program: FUEL QUALITY</b> <b>Description:</b> Testing of motor fuel for national quality standards may be conducted at any location where motor fuel is kept, transferred, sold, or offered for sale. If sample is found to be contaminated or does not meet standards, fuel is subject to stop-sale order until noncompliance issue is corrected. <b>Legal Authority:</b> State: Texas Agriculture Code, Ch. 17</p>							
<p><b>B. Goal: PROTECT TX AG PRODUCERS &amp; CONSUMERS</b> Protect Texas Agricultural Producers and Consumers.</p> <p><b>B.3.1. Strategy: WEIGHTS/MEASURES DEVICE ACCURACY</b> Inspect Weighing and Measuring Devices for Customer Protection.</p> <p>666 Appropriated Receipts</p>							
	\$ 918,073	\$ 1,225,643	\$ 1,214,309	\$ 898,966	\$ 898,966	\$ 898,966	\$ 898,966

**DEPARTMENT OF AGRICULTURE**  
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
------------------	-------------------	------------------	-------------------	-------------------	---------------------	---------------------

**Program: GRAIN WAREHOUSE**

**Description:** Protects the producers or other depositors of grain stored in public grain warehouses. Inspectors monitor grain inventories, warehouse accounting practices, and risks associated with potential company insolvency.

**Legal Authority:**

**State:** Texas Agriculture Code, Ch. 14

**B. Goal:** PROTECT TX AG PRODUCERS & CONSUMERS

Protect Texas Agricultural Producers and Consumers.

**B.1.2. Strategy:** COMMODITY REGULATION & PRODUCTN

Agricultural Commodity Regulation and Production.

1 General Revenue Fund

\$	463,969	\$	475,642	\$	476,776	\$	345,670	\$	345,670	\$	345,670	\$	345,670
----	---------	----	---------	----	---------	----	---------	----	---------	----	---------	----	---------

**Program: HANDLING AND MARKETING OF PERISHABLE COMMODITIES**

**Description:** Ensures that producers of Texas-grown perishable commodities receive timely compensation for commodities they sell. The producer and/or seller is allowed to recover a portion of their damages from the Produce Recovery Fund, a special account funded with a portion of the license fees paid.

**Legal Authority:**

**State:** Texas Agriculture Code, Ch. 101

**B. Goal:** PROTECT TX AG PRODUCERS & CONSUMERS

Protect Texas Agricultural Producers and Consumers.

**B.1.2. Strategy:** COMMODITY REGULATION & PRODUCTN

Agricultural Commodity Regulation and Production.

1 General Revenue Fund

\$	20,552	\$	23,139	\$	23,139	\$	15,432	\$	15,432	\$	15,432	\$	15,432
----	--------	----	--------	----	--------	----	--------	----	--------	----	--------	----	--------

**Program: INDIRECT ADMINISTRATION**

**Description:** Administrative support for TDA operations including executive management, internal audit, legal, human resources, accounting, budget, purchasing, facilities, fleet services, communications, external affairs, and Information Technology (IT) infrastructure support.

**Legal Authority:**

**State:** Texas Agriculture Code, Ch. 11

**DEPARTMENT OF AGRICULTURE**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>D. Goal: INDIRECT ADMINISTRATION</b>							
<b>D.1.1. Strategy: CENTRAL ADMINISTRATION</b>							
1 General Revenue Fund	\$ 4,796,986	\$ 5,172,967	\$ 5,655,584	\$ 5,123,006	\$ 5,476,872	\$ 5,123,006	\$ 5,123,007
183 Texas Economic Development Fund	0	0	0	24,294	24,294	24,294	24,294
666 Appropriated Receipts	0	93,989	78,000	132,494	132,494	132,494	132,494
683 Texas Agricultural Fund	39,863	23,800	63,662	50,189	50,189	50,189	50,189
777 Interagency Contracts	0	0	0	28,820	28,820	28,820	28,820
8039 GR Match Cdbg	226,684	226,684	226,684	226,955	226,955	226,955	226,955
<b>D.1.2. Strategy: INFORMATION RESOURCES</b>							
1 General Revenue Fund	\$ 2,616,785	\$ 3,023,333	\$ 3,095,090	\$ 9,626,447	\$ 3,298,647	\$ 2,975,861	\$ 2,975,861
183 Texas Economic Development Fund	34,848	36,907	34,848	14,112	14,112	14,112	14,112
666 Appropriated Receipts	0	0	0	76,963	76,963	76,963	76,963
683 Texas Agricultural Fund	51,123	44,799	51,123	29,155	29,155	29,155	29,155
777 Interagency Contracts	0	0	0	16,742	16,742	16,742	16,742
8039 GR Match Cdbg	101,617	101,617	101,617	131,834	131,834	131,834	131,834
<b>D.1.3. Strategy: OTHER SUPPORT SERVICES</b>							
1 General Revenue Fund	\$ 1,983,303	\$ 1,606,496	\$ 1,628,888	\$ 1,562,008	\$ 1,562,008	\$ 1,551,842	\$ 1,562,008
183 Texas Economic Development Fund	13,435	7,029	13,435	7,407	7,407	7,407	7,407
666 Appropriated Receipts	0	0	0	40,398	40,398	40,398	40,398
683 Texas Agricultural Fund	3,989	38,300	3,990	15,304	15,304	15,304	15,304
777 Interagency Contracts	0	0	0	8,787	8,787	8,787	8,787
8039 GR Match Cdbg	62,533	62,533	62,533	69,198	69,198	69,198	69,198
<b>Subtotal, Indirect Administration</b>	\$ 9,931,166	\$ 10,438,454	\$ 11,015,454	\$ 17,184,113	\$ 11,210,179	\$ 10,523,361	\$ 10,533,528

**Program: INTERNATIONAL AND DOMESTIC TRADE PROGRAM**

**Description:** Supports Texas agriculture through activities to increase awareness of Texas-made and Texas-raised products, culture and communities, and showcase Texas agriculture domestically, nationally and internationally. Includes Fed. projects that help develop exports by eligible small business concerns.

**Legal Authority:**

**State:** Texas Agriculture Code, Ch. 12 & 46

**Federal:** Trade Facilitation and Trade Enforcement Act of 2015 (HR 644), made the State Trade Expansion Program a permanent provision of the Small Business Act administered by the US Small Business Administration.

**DEPARTMENT OF AGRICULTURE**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended		
	2017	2018	2019	2020	2021	2020	2021	
<b>A. Goal: AGRICULTURAL TRADE &amp; RURAL AFFAIRS</b>								
Agricultural Trade & Rural Community Development and Rural Health.								
<b>A.1.1. Strategy: TRADE &amp; ECONOMIC DEVELOPMENT</b>								
Maintain Trade and Identify and Develop Economic Opportunities.								
1 General Revenue Fund	\$ 9,478	\$ 2,370	\$ 0	\$ 1,750,000	\$ 1,750,000	\$ 0	\$ 0	
555 Federal Funds	806,001	773,260	830,000	830,000	830,000	830,000	830,000	
666 Appropriated Receipts	133,937	133,937	133,937	101,683	101,683	101,683	101,683	
777 Interagency Contracts	172,083	156,867	156,867	131,504	131,504	131,504	131,504	
<b>A.1.2. Strategy: PROMOTE TEXAS AGRICULTURE</b>								
1 General Revenue Fund	\$ 84,233	\$ 267,542	\$ 267,542	\$ 241,008	\$ 241,008	\$ 241,008	\$ 241,008	
<b>C. Goal: FOOD AND NUTRITION</b>								
Provide Funding and Assistance for Food and Nutrition Programs.								
<b>C.1.2. Strategy: NUTRITION ASSISTANCE (STATE)</b>								
Nutrition Assistance for At-Risk Children and Adults (State).								
1 General Revenue Fund	\$ 0	\$ 11,987	\$ 12,191	\$ 12,089	\$ 12,089	\$ 12,089	\$ 12,089	
Subtotal, International and Domestic Trade Program	\$ 1,205,732	\$ 1,345,963	\$ 1,400,537	\$ 3,066,284	\$ 3,066,284	\$ 1,316,284	\$ 1,316,284	

**Program: LICENSE PLATES**

**Description:** TDA acts as a nominating state agency for non-profits to receive and distribute funds collected by TxDOT from the sale of specialized license plates. [American Quarter Horse Association, Masonic Grand Lodge of Texas, Order of the Eastern Star, and other specialty license plates.]

**Legal Authority:**

**State:** Section 504 of the Texas Transportation Code

**A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS**

Agricultural Trade & Rural Community Development and Rural Health.

**A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT**

Maintain Trade and Identify and Develop Economic Opportunities.

802 Lic Plate Trust Fund No. 0802, est	\$ 50,269	\$ 56,574	\$ 56,574	\$ 56,574	\$ 56,574	\$ 56,574	\$ 56,574
--	-----------	-----------	-----------	-----------	-----------	-----------	-----------

**DEPARTMENT OF AGRICULTURE**  
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
<b>Program: LIVESTOCK EXPORT PENS</b>							
<b>Description:</b> Livestock export facilities are holding and inspection sites for livestock leaving the country. Once the livestock is inspected and all import requirements are met, they are loaded for transport into Mexico or other international destinations.							
<b>Legal Authority:</b>							
State: Texas Agriculture Code, Ch. 146, Subchapter B							
<b>A. Goal: AGRICULTURAL TRADE &amp; RURAL AFFAIRS</b>							
Agricultural Trade & Rural Community Development and Rural Health.							
<b>A.1.1. Strategy: TRADE &amp; ECONOMIC DEVELOPMENT</b>							
Maintain Trade and Identify and Develop Economic Opportunities.							
1 General Revenue Fund	\$ 798,991	\$ 1,097,419	\$ 1,087,792	\$ 1,069,445	\$ 1,069,445	\$ 1,069,445	\$ 1,069,445
<b>Program: METROLOGY</b>							
<b>Description:</b> Certification of weights and measures mass and volume standards that are supported by national and international standards.							
<b>Legal Authority:</b>							
State: Texas Agriculture Code, Ch. 13							
<b>B. Goal: PROTECT TX AG PRODUCERS &amp; CONSUMERS</b>							
Protect Texas Agricultural Producers and Consumers.							
<b>B.3.1. Strategy: WEIGHTS/MEASURES DEVICE ACCURACY</b>							
Inspect Weighing and Measuring Devices for Customer Protection.							
1 General Revenue Fund	\$ 480,025	\$ 2,455,502	\$ 379,919	\$ 419,654	\$ 419,654	\$ 0	\$ 0
<b>Program: ORGANIC CERTIFICATION PROGRAM</b>							
<b>Description:</b> Ensures the integrity of organic agriculture products produced and manufactured in Texas by providing certification services to Texas producers and agribusinesses.							
<b>Legal Authority:</b>							
State: Texas Agriculture Code, Ch. 18							
Federal: CFR Title 7, Subchapter B, Chapter I, Subchapter M, Part 205; United States Department of Agriculture (USDA)/Agricultural Marketing Service (AMS) National Organic Program Handbook							



**DEPARTMENT OF AGRICULTURE**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>B. Goal: PROTECT TX AG PRODUCERS &amp; CONSUMERS</b> Protect Texas Agricultural Producers and Consumers.							
<b>B.1.1. Strategy: PLANT HEALTH AND SEED QUALITY</b> Verify Health & Quality of Plants/Seeds Grown/Sold/Transported in Texas.							
1 General Revenue Fund	\$ 14,297	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>B.2.1. Strategy: REGULATE PESTICIDE USE</b> 1 General Revenue Fund	\$ 318,182	\$ 327,823	\$ 327,823	\$ 337,359	\$ 298,359	\$ 272,309	\$ 272,309
555 Federal Funds	\$ 90,560	\$ 151,080	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Organic Certification Program	\$ 423,039	\$ 478,903	\$ 337,823	\$ 337,359	\$ 298,359	\$ 272,309	\$ 272,309

**Program: PESTICIDE DATA PROGRAM**

**Description:** Manages the collection, analysis, data entry, and reporting of pesticide residues on agricultural commodities in the US food supply, with an emphasis on those commodities highly consumed by infants and children.

**Legal Authority:**

State: Agriculture Code, Ch. 76

Federal: Federal Insecticide, Fungicide and Rodenticide Act and Food Quality Protection Act

**B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS**

Protect Texas Agricultural Producers and Consumers.

**B.2.1. Strategy: REGULATE PESTICIDE USE**

555 Federal Funds

\$ 1,003,910	\$ 719,804	\$ 703,563	\$ 703,563	\$ 703,563	\$ 703,563	\$ 703,563	\$ 703,563
--------------	------------	------------	------------	------------	------------	------------	------------

**Program: PLANT HEALTH**

**Description:** Regulating nursery/floral licensing, phytosanitary inspection, ensuring that consumers receive the quality and type of seed they pay for, and making available a quality source of seeds and vegetative propagating materials.

**Legal Authority:**

State: Texas Agriculture Code, Ch. 19, 61-62, 64, 71-74, & 80

Federal: U.S. Plant Protection Act enacted through the Code of Federal Regulation 7, Parts 300-399; Federal Seed Act (7 U.S.C. 1151-1611)

**DEPARTMENT OF AGRICULTURE**  
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
<b>A. Goal: AGRICULTURAL TRADE &amp; RURAL AFFAIRS</b>							
Agricultural Trade & Rural Community Development and Rural Health.							
<b>A.1.1. Strategy: TRADE &amp; ECONOMIC DEVELOPMENT</b>							
Maintain Trade and Identify and Develop Economic Opportunities.							
1 General Revenue Fund	\$ 298,702	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>B. Goal: PROTECT TX AG PRODUCERS &amp; CONSUMERS</b>							
Protect Texas Agricultural Producers and Consumers.							
<b>B.1.1. Strategy: PLANT HEALTH AND SEED QUALITY</b>							
Verify Health & Quality of Plants/Seeds Grown/Sold/Transported in Texas.							
1 General Revenue Fund	\$ 3,124,801	\$ 3,470,038	\$ 3,480,157	\$ 6,889,317	\$ 7,805,316	\$ 3,543,393	\$ 3,559,776
555 Federal Funds	554,065	958,333	958,333	887,780	887,780	887,780	887,780
<b>B.2.1. Strategy: REGULATE PESTICIDE USE</b>							
1 General Revenue Fund	\$ 462,504	\$ 809,846	\$ 751,097	\$ 498,913	\$ 498,913	\$ 498,913	\$ 498,913
555 Federal Funds	242,605	389,040	389,040	389,040	389,040	389,040	389,040
Subtotal, Plant Health	\$ 4,682,677	\$ 5,627,257	\$ 5,578,627	\$ 8,665,050	\$ 9,581,049	\$ 5,319,126	\$ 5,335,509
<b><u>Program: PRESCRIBED BURN PROGRAM</u></b>							
<b>Description:</b> Regulates certified and insured prescribed burn managers who work to control vegetative fuels that can contribute to wildfires.							
<b>Legal Authority:</b>							
State: Texas Natural Resource Code, Ch. 153.							
<b>B. Goal: PROTECT TX AG PRODUCERS &amp; CONSUMERS</b>							
Protect Texas Agricultural Producers and Consumers.							
<b>B.2.1. Strategy: REGULATE PESTICIDE USE</b>							
1 General Revenue Fund	\$ 3,169	\$ 1,038	\$ 1,038	\$ 1,038	\$ 1,038	\$ 1,038	\$ 1,038

**DEPARTMENT OF AGRICULTURE**  
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

**Program: PRODUCE SAFETY**

**Description:** The purpose of the Food Safety Modernization Act (FSMA) is to shift food safety regulations from a system focused on responding to contamination to one that focuses on prevention. TDA along with FDA are working to advance efforts for a nationally integrated food safety system.

**Legal Authority:**

**State:** Sections 91.009 of the Texas Agriculture Code, related to produce safety were added 85th Leg. session.

**Federal:** Produce Safety Rule, adopted as part of the United States Food and Drug Administration's (FDA) implementation of the Food Safety Modernization Act (FSMA), was enacted on Jan. 4, 2011.

**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.

555 Federal Funds	\$ 638,803	\$ 1,247,335	\$ 797,475	\$ 1,147,475	\$ 1,032,261	\$ 1,147,475	\$ 1,032,261
-------------------	------------	--------------	------------	--------------	--------------	--------------	--------------

**Program: RURAL COMMUNITY & ECONOMIC DEVELOPMENT**

**Description:** Focused on economic development and includes the community development block grants, Texas Agricultural Finance Authority and venture capital investments and Community Development Financial Institutions (CDFI) Fund partnerships.

**Legal Authority:**

**State:** Texas Government Code Ch. 487; Texas Agriculture Code, Ch. 44 & 58; Texas Agriculture Code, §12.0272

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

**A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS**

Agricultural Trade & Rural Community Development and Rural Health.

**A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT**

Maintain Trade and Identify and Develop Economic Opportunities.

183 Texas Economic Development Fund	\$ 4,900,883	\$ 4,531,064	\$ 4,526,717	\$ 1,686,624	\$ 1,686,624	\$ 1,686,624	\$ 1,686,624
683 Texas Agricultural Fund	6,385,223	886,770	874,894	899,021	899,021	899,021	899,021

**DEPARTMENT OF AGRICULTURE**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>A.2.1. Strategy: RURAL COMMUNITY AND ECO DEVELOPMENT</b>							
Provide Grants for Community and Economic Development in Rural Areas.							
777 Interagency Contracts	\$ 8,257	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5091 TDRA Federal Funds	60,979,765	58,860,020	64,661,354	64,162,774	64,162,774	64,162,774	64,162,774
8039 GR Match Cdbg	<u>1,424,879</u>	<u>1,420,266</u>	<u>1,420,266</u>	<u>1,383,113</u>	<u>1,383,113</u>	<u>1,383,113</u>	<u>1,383,113</u>
Subtotal, Rural Community & Economic Development	\$ 73,699,007	\$ 65,698,120	\$ 71,483,231	\$ 68,131,532	\$ 68,131,532	\$ 68,131,532	\$ 68,131,532

**Program: RURAL HEALTH**

**Description:** Dedicated to serving the health needs of rural Texas, the State Office of Rural Health (SORH) staff work with local health care providers, county leaders and state partners to support access to quality health care for rural Texans.

**Legal Authority:**

**State:** Texas Government Code, Ch. 487.

**Federal:** Medicare Rural Hospital Flexibility Grant: §4201 of the Balanced Budget Act of 1997; Small Hospital Improvement Grant: §1820(g)(3) of the Social Security Act; State Office of Rural Health Funding: §711 of the Social Security Act; 42 U.S.C, §912, as amended, Public Law 108-173

**A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS**

Agricultural Trade & Rural Community Development and Rural Health.

**A.2.2. Strategy: RURAL HEALTH**

1 General Revenue Fund	\$ 266,487	\$ 271,993	\$ 280,325	\$ 542,317	\$ 542,317	\$ 272,317	\$ 272,317
364 Rural Communities Health Care End	153,987	154,000	154,000	139,906	139,906	139,906	139,906
555 Federal Funds	1,796,960	1,693,307	1,955,326	2,178,631	2,178,631	2,178,631	2,178,631
5047 Perm Fund Rural Health Fac Cap Imp	<u>2,193,669</u>	<u>2,303,549</u>	<u>2,303,549</u>	<u>1,583,600</u>	<u>1,583,600</u>	<u>1,583,600</u>	<u>1,583,600</u>
Subtotal, Rural Health	\$ 4,411,103	\$ 4,422,849	\$ 4,693,200	\$ 4,444,454	\$ 4,444,454	\$ 4,174,454	\$ 4,174,454

**DEPARTMENT OF AGRICULTURE**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>Program: SPECIALTY CROP BLOCK GRANT PROGRAM</b>							
<b>Description:</b> Enhance the competitiveness of specialty crops. Specialty crops are defined as fruits and tree nuts, vegetables, culinary herbs and spices, medicinal plants, as well as nursery, floriculture, and horticulture crops.							
<b>Legal Authority:</b>							
State: Texas Agricultural Code, §§12.002 and 12.007							
Federal: §101 of the Specialty Crops Competitiveness Act of 2004 (7 U.S.C. 1621 note) and amended under §10010 of the Agricultural Act of 2014, Public Law 113-79 (the Farm Bill). SCBGP is currently implemented under 7 CFR Part 1291 (published March 27, 2009; 74 FR 13313)							
<b>A. Goal: AGRICULTURAL TRADE &amp; RURAL AFFAIRS</b>							
Agricultural Trade & Rural Community Development and Rural Health.							
<b>A.1.1. Strategy: TRADE &amp; ECONOMIC DEVELOPMENT</b>							
Maintain Trade and Identify and Develop Economic Opportunities.							
555 Federal Funds	\$ 1,441,675	\$ 1,832,514	\$ 2,190,027	\$ 1,953,561	\$ 1,770,000	\$ 1,953,561	\$ 1,770,000
<b>Program: STRUCTURAL PEST CONTROL</b>							
<b>Description:</b> Provides for the licensing and regulation of all persons engaged in the business of structural pest control by performing inspections to ensure compliance with state and federal pesticide laws and regulations, investigating complaints, and monitoring the use of pesticides.							
<b>Legal Authority:</b>							
State: Texas Occupations Code, Ch. 1951							
Federal: Federal Insecticide, Fungicide and Rodenticide Act							
<b>B. Goal: PROTECT TX AG PRODUCERS &amp; CONSUMERS</b>							
Protect Texas Agricultural Producers and Consumers.							
<b>B.2.2. Strategy: STRUCTURAL PEST CONTROL</b>							
1 General Revenue Fund	\$ 1,635,768	\$ 2,341,419	\$ 2,341,419	\$ 2,378,060	\$ 2,378,060	\$ 2,369,439	\$ 2,378,060
555 Federal Funds	10,053	0	0	0	0	0	0
Subtotal, Structural Pest Control	\$ 1,645,821	\$ 2,341,419	\$ 2,341,419	\$ 2,378,060	\$ 2,378,060	\$ 2,369,439	\$ 2,378,060

**DEPARTMENT OF AGRICULTURE**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b><u>Program: TEXANS FEEDING TEXANS (HOME DELIVERED MEALS)</u></b>							
<b>Description:</b> Provides support to supplement and extend current home-delivered meal programs for seniors and/or disabled Texans. Governmental and non-profit agencies are eligible for this grant program							
<b>Legal Authority:</b>							
State: Texas Agriculture Code, §12.042; Texas Administrative Code, Title 4, Part 1, Chapter 1, Subchapter O; Senate Bill 1 (General Appropriations Act 2018-19), 85th Legislative Session, Page VI-10, Rider 25.							
<b>C. Goal: FOOD AND NUTRITION</b>							
Provide Funding and Assistance for Food and Nutrition Programs.							
<b>C.1.2. Strategy: NUTRITION ASSISTANCE (STATE)</b>							
Nutrition Assistance for At-Risk Children and Adults (State).							
1 General Revenue Fund	\$ 9,216,083	\$ 8,893,832	\$ 8,894,003	\$ 8,871,438	\$ 8,871,438	\$ 8,871,438	\$ 8,871,438
<b><u>Program: TEXANS FEEDING TEXANS (SURPLUS AGRICULTURAL PRODUCTS GRANT PROGRAM)</u></b>							
<b>Description:</b> Established to provide surplus agricultural products to food banks and other charitable organizations that serve needy or low-income individuals. The agency awards grant funding to help offset the costs of harvesting, gleaning and transporting Texas products to Texas food banks.							
<b>Legal Authority:</b>							
State: Texas Agriculture Code, Ch. 21; Texas Administrative Code, Title 4, Part 1, Chapter 1, Subchapter M; Senate Bill 1 (General Appropriations Act 2018-19), 85th Legislative Session, Page VI-6, Rider 10.							
<b>C. Goal: FOOD AND NUTRITION</b>							
Provide Funding and Assistance for Food and Nutrition Programs.							
<b>C.1.2. Strategy: NUTRITION ASSISTANCE (STATE)</b>							
Nutrition Assistance for At-Risk Children and Adults (State).							
1 General Revenue Fund	\$ 0	\$ 4,570,253	\$ 4,573,934	\$ 4,581,480	\$ 4,581,480	\$ 4,581,480	\$ 4,581,480

**DEPARTMENT OF AGRICULTURE**  
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
------------------	-------------------	------------------	-------------------	-------------------	---------------------	---------------------

**Program: TEXAS COOPERATIVE INSPECTION PROGRAM**

**Description:** A cooperative agreement between the agency and the United States Department of Agriculture. The program inspects and grades fruits, vegetables, peanuts and tree nuts. The program also tests citrus fruit for compliance with maturity standards.

**Legal Authority:**

**State:** Texas Agriculture Code, Ch. 91

**Federal:** Agricultural Marketing Act of 1946 as amended (U.S.C. §1621 et.seq); §713 of Title VII (General Provisions) of Division A of Public Law 108-7

**A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS**

Agricultural Trade & Rural Community Development and Rural Health.

**A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT**

Maintain Trade and Identify and Develop Economic Opportunities.

1 General Revenue Fund	\$ 119,983	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	0	125,936	125,926	159,862	159,862	159,862	159,862
<b>Subtotal, Texas Cooperative Inspection Program</b>	\$ 119,983	\$ 125,936	\$ 125,926	\$ 159,862	\$ 159,862	\$ 159,862	\$ 159,862

**Program: WEIGHTS & MEASURES PROGRAM**

**Description:** Protects consumers and businesses by ensuring that equity prevails in all commercial transactions involving determinations of quantity.

**Legal Authority:**

**State:** Texas Agriculture Code, Ch. 13

**B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS**

Protect Texas Agricultural Producers and Consumers.

**B.3.1. Strategy: WEIGHTS/MEASURES DEVICE ACCURACY**

Inspect Weighing and Measuring Devices for Customer Protection.

1 General Revenue Fund	\$ 6,014,079	\$ 5,166,795	\$ 7,437,290	\$ 6,945,223	\$ 6,945,223	\$ 0	\$ 0
777 Interagency Contracts	0	25,617	25,617	25,617	25,617	0	0
<b>Subtotal, Weights &amp; Measures Program</b>	\$ 6,014,079	\$ 5,192,412	\$ 7,462,907	\$ 6,970,840	\$ 6,970,840	\$ 0	\$ 0

**DEPARTMENT OF AGRICULTURE**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>Program: WEIGHTS, MEASURES, &amp; METROLOGY</b>							
<b>Description:</b> Protects consumers and businesses by ensuring that equity prevails in all commercial transactions involving determinations of quantity. Certification of weights and measures mass and volume standards that are supported by national and international standards.							
<b>Legal Authority:</b>							
State: Texas Agriculture Code, Ch. 13							
<b>B. Goal: PROTECT TX AG PRODUCERS &amp; CONSUMERS</b>							
Protect Texas Agricultural Producers and Consumers.							
<b>B.3.1. Strategy: WEIGHTS/MEASURES DEVICE ACCURACY</b>							
Inspect Weighing and Measuring Devices for Customer Protection.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,242,870	\$ 7,364,877
777 Interagency Contracts	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,617</u>	<u>25,617</u>
Subtotal, Weights, Measures, & Metrology	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,268,487	\$ 7,390,494
<b>Program: WINE MARKETING, RESEARCH AND EDUCATION</b>							
<b>Description:</b> Assists the Texas wine industry in promoting and marketing Texas wines and educating the public about the Texas wine industry.							
<b>Legal Authority:</b>							
State: Texas Agriculture Code, Ch. 12 & 50B; Texas Alcoholic Beverage Code, §205.3; Texas Administrative Code, Title 4, Part 1, Chapter 1, Subchapter E, §1.209; Senate Bill 1 (General Appropriations Act 2018-19), 85th Legislative Session, Page VI-8, Rider 23.							
<b>A. Goal: AGRICULTURAL TRADE &amp; RURAL AFFAIRS</b>							
Agricultural Trade & Rural Community Development and Rural Health.							
<b>A.1.1. Strategy: TRADE &amp; ECONOMIC DEVELOPMENT</b>							
Maintain Trade and Identify and Develop Economic Opportunities.							
777 Interagency Contracts	\$ 240,584	\$ 250,000	\$ 250,000	\$ 221,014	\$ 221,014	\$ 221,014	\$ 221,014
<b>Grand Total, DEPARTMENT OF AGRICULTURE</b>	<u>\$ 638,940,295</u>	<u>\$ 649,937,438</u>	<u>\$ 680,105,871</u>	<u>\$ 701,189,296</u>	<u>\$ 715,382,590</u>	<u>\$ 688,931,140</u>	<u>\$ 708,405,718</u>



**ANIMAL HEALTH COMMISSION**

	<u>Expended 2017</u>	<u>Estimated 2018</u>	<u>Budgeted 2019</u>	<u>Requested 2020</u>	<u>2021</u>	<u>Recommended 2020</u>	<u>2021</u>
<b>Method of Financing:</b> General Revenue Fund	\$ 11,512,507	\$ 13,959,554	\$ 14,377,763	\$ 14,812,059	\$ 14,674,059	\$ 13,556,502	\$ 13,556,501
Federal Funds	\$ 2,143,326	\$ 2,063,685	\$ 1,971,505	\$ 1,653,376	\$ 1,652,948	\$ 1,653,376	\$ 1,652,948
Appropriated Receipts	\$ 15,057	\$ 2,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Method of Financing</b>	<u>\$ 13,670,890</u>	<u>\$ 16,025,239</u>	<u>\$ 16,349,268</u>	<u>\$ 16,465,435</u>	<u>\$ 16,327,007</u>	<u>\$ 15,209,878</u>	<u>\$ 15,209,449</u>

**Appropriations by Program:**

**Program: ANIMAL DISEASE TRACEABILITY**

**Description:** To implement and accelerate the process of premises registration for advancement of animal disease traceability.

**Legal Authority:**

**State:** Agriculture Code, Sec. 161.056

**Federal:** Federal Authority is found in the Federal Register, Vol. 78, No. 6, Department of Agriculture, Animal and Plant Health Inspection Service, 9 CFR Parts 71, 77, 78, 86, et al.

**A. Goal:** PROTECT/ENHANCE TEXAS ANIMAL HEALTH

Protect/Enhance Health of Texas Animal Populations.

**A.1.1. Strategy:** FIELD OPERATIONS

Field Operations for Animal Health Management and Assurance Programs.

1 General Revenue Fund	\$ 377,164	\$ 473,750	\$ 496,268	\$ 485,599	\$ 485,599	\$ 485,599	\$ 485,599
555 Federal Funds	404,117	375,771	373,732	384,401	384,401	384,401	384,401

**A.1.2. Strategy:** DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT

Diagnostic/Epidemiological Support Services.

1 General Revenue Fund	\$ 838	\$ 3,080	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
------------------------	--------	----------	----------	----------	----------	----------	----------

**A.1.3. Strategy:** PROMOTE COMPLIANCE

Promote Compliance and Resolve Violations.

1 General Revenue Fund	\$ 469	\$ 456	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
------------------------	--------	--------	------	------	------	------	------

**A.1.4. Strategy:** ANIMAL EMERGENCY MANAGEMENT

Animal Emergency Management Preparedness and Response.

1 General Revenue Fund	\$ 0	\$ 323	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
------------------------	------	--------	------	------	------	------	------

**ANIMAL HEALTH COMMISSION**

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>B. Goal: INDIRECT ADMINISTRATION</b>							
<b>B.1.1. Strategy: CENTRAL ADMINISTRATION</b>							
1 General Revenue Fund	\$ 14,081	\$ 22,743	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500
<b>B.1.2. Strategy: INFORMATION RESOURCES</b>							
1 General Revenue Fund	\$ 43,655	\$ 56,385	\$ 52,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
<b>B.1.3. Strategy: OTHER SUPPORT SERVICES</b>							
1 General Revenue Fund	\$ 2,348	\$ 2,095	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Animal Disease Traceability	\$ 842,672	\$ 934,603	\$ 947,500	\$ 897,500	\$ 897,500	\$ 897,500	\$ 897,500

**Program: AVIAN HEALTH**

**Description:** Monitor for and respond to outbreaks of infectious diseases through surveillance, testing, diagnosis, promotion of biosecurity, and identification of poultry populations at greatest risk of infection. Develop disease control / eradication plans. Manage poultry registration program.

**Legal Authority:**

**State:** Agriculture Code, Sec. 161.041 and 161.0411

**Federal:** CFDA 10.025 USDA Plant & Animal Disease, Pest Control, and Animal Care; Animal Welfare Act, as amended, 7 U.S.C 2131-2155; Farm Security and Rural Investment Act of 2002, Public Law 107-171, E U.S.C 10401-10418; Plant Protection Act, Public Law 106-224, 7 U.S.C 7701-7772

**A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH**

Protect/Enhance Health of Texas Animal Populations.

**A.1.1. Strategy: FIELD OPERATIONS**

  Field Operations for Animal Health Management and Assurance Programs.

    1 General Revenue Fund

\$ 54,918 \$ 51,913 \$ 53,723 \$ 53,363 \$ 53,414 \$ 53,363 \$ 53,414

    555 Federal Funds

173,321 162,765 161,277 161,637 161,586 161,637 161,586

**A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT**

  Diagnostic/Epidemiological Support Services.

    1 General Revenue Fund

\$ 5,557 \$ 11,186 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000

**A.1.3. Strategy: PROMOTE COMPLIANCE**

  Promote Compliance and Resolve Violations.

    1 General Revenue Fund

\$ 1,420 \$ 1,839 \$ 1,500 \$ 1,500 \$ 1,500 \$ 1,500 \$ 1,500

**A.1.4. Strategy: ANIMAL EMERGENCY MANAGEMENT**

  Animal Emergency Management Preparedness and Response.

    1 General Revenue Fund

\$ 255 \$ 2,535 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0

**ANIMAL HEALTH COMMISSION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>B. Goal: INDIRECT ADMINISTRATION</b>							
<b>B.1.1. Strategy: CENTRAL ADMINISTRATION</b>							
1 General Revenue Fund	\$ 5,759	\$ 2,772	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
<b>B.1.2. Strategy: INFORMATION RESOURCES</b>							
1 General Revenue Fund	\$ 0	\$ 83	\$ 0	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
<b>B.1.3. Strategy: OTHER SUPPORT SERVICES</b>							
1 General Revenue Fund	\$ 0	\$ 676	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
 Subtotal, Avian Health	 \$ 241,230	 \$ 233,769	 \$ 229,000	 \$ 230,000	 \$ 230,000	 \$ 230,000	 \$ 230,000

**Program: CATTLE HEALTH**

**Description:** Rapidly detect and survey for foreign and emerging disease trends and threats affecting cattle. Respond to disease outbreaks; provide timely and accurate information; develop disease control / eradication plans; advise on management of disease trends, potential threats and mitigation strategies.

**Legal Authority:**

**State:** Agriculture Code Sec. 161.041, Ch. 162, Ch. 163, Ch. 167

**Federal:** CFDA 10.025 USDA Plant & Animal Disease, Pest Control, and Animal Care; Animal Welfare Act, as amended, 7 U.S.C 2131-2155; Farm Security and Rural Investment Act of 2002, Public Law 107-171, E U.S.C 10401-10418; Plant Protection Act, Public Law 106-224, 7 U.S.C 7701-7772

**A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH**

Protect/Enhance Health of Texas Animal Populations.

**A.1.1. Strategy: FIELD OPERATIONS**

Field Operations for Animal Health Management and Assurance Programs.

1 General Revenue Fund	\$ 2,892,554	\$ 4,035,829	\$ 5,604,732	\$ 5,218,247	\$ 4,968,460	\$ 4,715,091	\$ 4,465,304
555 Federal Funds	935,055	965,055	615,768	617,253	617,040	617,253	617,040

**A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT**

Diagnostic/Epidemiological Support Services.

1 General Revenue Fund	\$ 152,354	\$ 194,070	\$ 197,743	\$ 200,249	\$ 200,320	\$ 185,249	\$ 185,320
555 Federal Funds	293,864	217,302	215,257	215,751	215,680	215,751	215,680

**A.1.3. Strategy: PROMOTE COMPLIANCE**

Promote Compliance and Resolve Violations.

1 General Revenue Fund	\$ 41,990	\$ 18,788	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
------------------------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

**ANIMAL HEALTH COMMISSION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>A.1.4. Strategy: ANIMAL EMERGENCY MANAGEMENT</b> Animal Emergency Management Preparedness and Response.							
1 General Revenue Fund	\$ 127,754	\$ 5,106	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
<b>B. Goal: INDIRECT ADMINISTRATION</b>							
<b>B.1.1. Strategy: CENTRAL ADMINISTRATION</b>							
1 General Revenue Fund	\$ 127,951	\$ 92,309	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000
<b>B.1.2. Strategy: INFORMATION RESOURCES</b>							
1 General Revenue Fund	\$ 15,545	\$ 1,249	\$ 2,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
<b>B.1.3. Strategy: OTHER SUPPORT SERVICES</b>							
1 General Revenue Fund	\$ 15,109	\$ 32,134	\$ 37,017	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000
 Subtotal, Cattle Health	\$ 4,602,176	\$ 5,561,842	\$ 6,827,517	\$ 6,446,500	\$ 6,196,500	\$ 5,928,344	\$ 5,678,344

**Program: CENTRAL ADMINISTRATION**

**Description:** Consists of general administration including commissioners, executive administration, internal audit expenses, human resources, financial services, public information for employee and producer education, government / industry relations.

**Legal Authority:**

State: Agriculture Code, Chapter 161

**B. Goal: INDIRECT ADMINISTRATION**

**B.1.1. Strategy: CENTRAL ADMINISTRATION**

1 General Revenue Fund	\$ 959,413	\$ 1,109,510	\$ 1,237,974	\$ 1,306,365	\$ 1,306,365	\$ 1,286,878	\$ 1,286,878
555 Federal Funds	0	0	14,911	0	0	0	0

Subtotal, Central Administration      \$ 959,413    \$ 1,109,510    \$ 1,252,885    \$ 1,306,365    \$ 1,306,365    \$ 1,286,878    \$ 1,286,878

**Program: CERVID HEALTH**

**Description:** To further chronic wasting disease surveillance in farmed deer and in elk; to reduce the risk of introduction of chronic wasting disease, and to provide early disease detection.

**Legal Authority:**

State: Agriculture Code Sec. 161.041, Sec. 161.0541, Ch. 167

Federal: 9 CFR Chapter 1, Subchapter B, Part 55

**ANIMAL HEALTH COMMISSION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH</b> Protect/Enhance Health of Texas Animal Populations.							
<b>A.1.1. Strategy: FIELD OPERATIONS</b> Field Operations for Animal Health Management and Assurance Programs.							
1 General Revenue Fund	\$ 237,586	\$ 165,433	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000
<b>A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT</b> Diagnostic/Epidemiological Support Services.							
1 General Revenue Fund	\$ 45,826	\$ 20,731	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
<b>A.1.3. Strategy: PROMOTE COMPLIANCE</b> Promote Compliance and Resolve Violations.							
1 General Revenue Fund	\$ 26,117	\$ 7,821	\$ 7,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
<b>B. Goal: INDIRECT ADMINISTRATION</b>							
<b>B.1.1. Strategy: CENTRAL ADMINISTRATION</b>							
1 General Revenue Fund	\$ 15,126	\$ 4,435	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500
<b>B.1.2. Strategy: INFORMATION RESOURCES</b>							
1 General Revenue Fund	\$ 1,379	\$ 162	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Cervid Health	\$ 326,034	\$ 198,582	\$ 218,000	\$ 215,500	\$ 215,500	\$ 215,500	\$ 215,500

**Program: DIAGNOSTIC ADMINISTRATION**

**Description:** Perform the administrative aspect of laboratory services which involves diagnostic testing of samples for disease diagnosis and the identification of parasite specimens. Functions not associated with a specific species or emergency.

**Legal Authority:**

**State:** Agriculture Code, Chapter 161

**Federal:** CFDA 10.025 USDA Plant & Animal Disease, Pest Control, and Animal Care; Animal Welfare Act, as amended, 7 U.S.C 2131-2155; Farm Security and Rural Investment Act of 2002, Public Law 107-171, E U.S.C 10401-10418; Plant Protection Act, Public Law 106-224, 7 U.S.C 7701-7772

**A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH**

Protect/Enhance Health of Texas Animal Populations.

**A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT**

Diagnostic/Epidemiological Support Services.

1 General Revenue Fund	\$ 536,866	\$ 569,185	\$ 524,093	\$ 579,917	\$ 579,846	\$ 569,917	\$ 569,845
------------------------	------------	------------	------------	------------	------------	------------	------------

**ANIMAL HEALTH COMMISSION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
555 Federal Funds	29,312	41,190	3,178	0	0	0	0
Subtotal, Diagnostic Administration	\$ 566,178	\$ 610,375	\$ 527,271	\$ 579,917	\$ 579,846	\$ 569,917	\$ 569,845
<b>Program: EMERGENCY MANAGEMENT</b>							
<b>Description:</b> Assisting in planning, coordination, evaluation, transportation, sheltering and care of large and small animals in natural and disease disasters.							
<b>Legal Authority:</b>							
State: Agriculture Code, Sec. 161.0416							
<b>A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH</b>							
Protect/Enhance Health of Texas Animal Populations.							
<b>A.1.1. Strategy: FIELD OPERATIONS</b>							
Field Operations for Animal Health Management and Assurance Programs.							
1 General Revenue Fund	\$ 246,352	\$ 309,707	\$ 0	\$ 73,765	\$ 73,767	\$ 73,765	\$ 73,767
555 Federal Funds	6,722	6,282	80,000	6,235	6,233	6,235	6,233
<b>A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT</b>							
Diagnostic/Epidemiological Support Services.							
1 General Revenue Fund	\$ 19,512	\$ 15,088	\$ 0	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
555 Federal Funds	0	0	2,500	0	0	0	0
<b>A.1.3. Strategy: PROMOTE COMPLIANCE</b>							
Promote Compliance and Resolve Violations.							
1 General Revenue Fund	\$ 11,499	\$ 12,460	\$ 0	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
555 Federal Funds	0	0	2,500	0	0	0	0
<b>A.1.4. Strategy: ANIMAL EMERGENCY MANAGEMENT</b>							
Animal Emergency Management Preparedness and Response.							
1 General Revenue Fund	\$ 211,238	\$ 225,415	\$ 222,891	\$ 234,677	\$ 234,677	\$ 234,677	\$ 234,677
555 Federal Funds	0	0	20,529	0	0	0	0
<b>B. Goal: INDIRECT ADMINISTRATION</b>							
<b>B.1.1. Strategy: CENTRAL ADMINISTRATION</b>							
1 General Revenue Fund	\$ 15,997	\$ 27,416	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
555 Federal Funds	0	0	5,000	0	0	0	0
<b>B.1.2. Strategy: INFORMATION RESOURCES</b>							
1 General Revenue Fund	\$ 2,690	\$ 6,461	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**ANIMAL HEALTH COMMISSION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>B.1.3. Strategy: OTHER SUPPORT SERVICES</b>							
1 General Revenue Fund	\$ 3,867	\$ 3,518	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Emergency Management	\$ 517,877	\$ 606,347	\$ 333,420	\$ 324,677	\$ 324,677	\$ 324,677	\$ 324,677
<b>Program: EQUINE HEALTH</b>							
<b>Description:</b> Rapidly detect and survey for foreign and emerging disease trends and threats affecting equines. Respond to disease outbreaks; provide timely and accurate information; develop disease control / eradication plans; advise on management of disease trends, potential threats and mitigation strategies.							
<b>Legal Authority:</b>							
<b>State:</b> Agriculture Code 161.041, 161.149							
<b>Federal:</b> CFDA 10.025 USDA Plant & Animal Disease, Pest Control, and Animal Care; Animal Welfare Act, as amended, 7 U.S.C 2131-2155; Farm Security and Rural Investment Act of 2002, Public Law 107-171, E U.S.C 10401-10418; Plant Protection Act, Public Law 106-224, 7 U.S.C 7701-7772							
<b>A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH</b>							
Protect/Enhance Health of Texas Animal Populations.							
<b>A.1.1. Strategy: FIELD OPERATIONS</b>							
Field Operations for Animal Health Management and Assurance Programs.							
1 General Revenue Fund	\$ 160,403	\$ 212,760	\$ 228,399	\$ 228,263	\$ 228,282	\$ 228,263	\$ 228,282
555 Federal Funds	61,168	57,165	56,601	56,737	56,718	56,737	56,718
<b>A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT</b>							
Diagnostic/Epidemiological Support Services.							
1 General Revenue Fund	\$ 10,848	\$ 24,307	\$ 26,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
<b>A.1.3. Strategy: PROMOTE COMPLIANCE</b>							
Promote Compliance and Resolve Violations.							
1 General Revenue Fund	\$ 1,791	\$ 6,156	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
<b>B. Goal: INDIRECT ADMINISTRATION</b>							
<b>B.1.1. Strategy: CENTRAL ADMINISTRATION</b>							
1 General Revenue Fund	\$ 3,892	\$ 6,055	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
<b>B.1.2. Strategy: INFORMATION RESOURCES</b>							
1 General Revenue Fund	\$ 78	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**ANIMAL HEALTH COMMISSION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>B.1.3. Strategy: OTHER SUPPORT SERVICES</b>							
1 General Revenue Fund	\$ 5,237	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Equine Health	\$ 243,417	\$ 306,443	\$ 321,000	\$ 331,000	\$ 331,000	\$ 331,000	\$ 331,000
<b>Program: FIELD OPERATIONS ADMINISTRATION</b>							
<b>Description:</b> Perform the administrative aspect of providing local services to livestock and poultry producers of Texas. Functions not tied to a specific species or emergency.							
<b>Legal Authority:</b>							
State: Agriculture Code, Chapter 161							
<b>A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH</b>							
Protect/Enhance Health of Texas Animal Populations.							
<b>A.1.1. Strategy: FIELD OPERATIONS</b>							
Field Operations for Animal Health Management and Assurance Programs.							
1 General Revenue Fund	\$ 3,525,103	\$ 4,629,561	\$ 3,464,778	\$ 3,662,632	\$ 3,912,276	\$ 3,288,232	\$ 3,537,876
555 Federal Funds	0	0	196,876	0	0	0	0
666 Appropriated Receipts	14,877	1,080	0	0	0	0	0
Subtotal, Field Operations Administration	\$ 3,539,980	\$ 4,630,641	\$ 3,661,654	\$ 3,662,632	\$ 3,912,276	\$ 3,288,232	\$ 3,537,876
<b>Program: INFORMATION RESOURCES</b>							
<b>Description:</b> Agency information technology and resources support.							
<b>Legal Authority:</b>							
State: Agriculture Code, Chapter 161							
<b>B. Goal: INDIRECT ADMINISTRATION</b>							
<b>B.1.2. Strategy: INFORMATION RESOURCES</b>							
1 General Revenue Fund	\$ 878,007	\$ 876,492	\$ 1,017,250	\$ 1,455,654	\$ 1,317,653	\$ 1,136,654	\$ 1,136,653
555 Federal Funds	0	0	4,035	0	0	0	0
Subtotal, Information Resources	\$ 878,007	\$ 876,492	\$ 1,021,285	\$ 1,455,654	\$ 1,317,653	\$ 1,136,654	\$ 1,136,653



**ANIMAL HEALTH COMMISSION**  
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

**Program: LEGAL & COMPLIANCE**

**Description:** Provides legal counsel and representation in all aspects of internal operations, state and federal programs, personnel matters, contracts, and rulemaking. Enforces intrastate / interstate regulations. Regulates veterinarians authorized to perform functions involved in the agency's programs.

**Legal Authority:**

**State:** Agriculture Code, Chapter 161

**A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH**

Protect/Enhance Health of Texas Animal Populations.

**A.1.3. Strategy: PROMOTE COMPLIANCE**

Promote Compliance and Resolve Violations.

1 General Revenue Fund	\$ 344,676	\$ 319,879	\$ 357,389	\$ 342,921	\$ 342,921	\$ 342,921	\$ 342,921
555 Federal Funds	0	0	3,908	0	0	0	0
666 Appropriated Receipts	180	920	0	0	0	0	0
<b>Subtotal, Legal &amp; Compliance</b>	<b>\$ 344,856</b>	<b>\$ 320,799</b>	<b>\$ 361,297</b>	<b>\$ 342,921</b>	<b>\$ 342,921</b>	<b>\$ 342,921</b>	<b>\$ 342,921</b>

**Program: OTHER SUPPORT SERVICES**

**Description:** Perform fleet management, fleet support, and records retention.

**Legal Authority:**

**State:** Agriculture Code, Chapter. 161

**B. Goal: INDIRECT ADMINISTRATION**

**B.1.3. Strategy: OTHER SUPPORT SERVICES**

1 General Revenue Fund	\$ 220,822	\$ 269,079	\$ 246,441	\$ 260,769	\$ 260,769	\$ 260,769	\$ 260,769
555 Federal Funds	0	0	4,578	0	0	0	0
<b>Subtotal, Other Support Services</b>	<b>\$ 220,822</b>	<b>\$ 269,079</b>	<b>\$ 251,019</b>	<b>\$ 260,769</b>	<b>\$ 260,769</b>	<b>\$ 260,769</b>	<b>\$ 260,769</b>

**ANIMAL HEALTH COMMISSION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>Program: SHEEP/GOAT HEALTH</b>							
<b>Description:</b> Rapidly detect and survey for foreign and emerging disease trends and threats affecting sheep/goats. Respond to disease outbreaks; provide timely and accurate information; develop disease control/eradication plans; advise on management of disease trends, potential threats and mitigation strategies.							
<b>Legal Authority:</b>							
State: Agriculture Code 161.041							
Federal: CFDA 10.025 USDA Plant & Animal Disease, Pest Control, and Animal Care; Animal Welfare Act, as amended, 7 U.S.C 2131-2155; Farm Security and Rural Investment Act of 2002, Public Law 107-171, E U.S.C 10401-10418; Plant Protection Act, Public Law 106-224, 7 U.S.C 7701-7772							
<b>A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH</b>							
Protect/Enhance Health of Texas Animal Populations.							
<b>A.1.1. Strategy: FIELD OPERATIONS</b>							
Field Operations for Animal Health Management and Assurance Programs.							
1 General Revenue Fund	\$ 78,467	\$ 68,744	\$ 80,742	\$ 80,684	\$ 80,692	\$ 80,684	\$ 80,692
555 Federal Funds	26,215	24,499	24,258	24,316	24,308	24,316	24,308
<b>A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT</b>							
Diagnostic/Epidemiological Support Services.							
1 General Revenue Fund	\$ 619	\$ 198	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
<b>A.1.3. Strategy: PROMOTE COMPLIANCE</b>							
Promote Compliance and Resolve Violations.							
1 General Revenue Fund	\$ 210	\$ 294	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>B. Goal: INDIRECT ADMINISTRATION</b>							
<b>B.1.1. Strategy: CENTRAL ADMINISTRATION</b>							
1 General Revenue Fund	\$ 2,117	\$ 0	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
<b>B.1.2. Strategy: INFORMATION RESOURCES</b>							
1 General Revenue Fund	\$ 934	\$ 89	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Sheep/Goat Health	\$ 108,562	\$ 93,824	\$ 106,000	\$ 111,000	\$ 111,000	\$ 111,000	\$ 111,000

**ANIMAL HEALTH COMMISSION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>Program: SWINE HEALTH</b>							
<b>Description:</b> Rapidly detect and survey for foreign and emerging disease trends and threats affecting swine. Respond to disease outbreaks; provide timely and accurate information; develop disease control / eradication plans; advise on management of disease trends, potential threats and mitigation strategies.							
<b>Legal Authority:</b>							
State: Agriculture Code 161.041, Ch. 165							
Federal: CFDA 10.025 USDA Plant & Animal Disease, Pest Control, and Animal Care; Animal Welfare Act, as amended, 7 U.S.C 2131-2155; Farm Security and Rural Investment Act of 2002, Public Law 107-171, E U.S.C 10401-10418; Plant Protection Act, Public Law 106-224, 7 U.S.C 7701-7772							
<b>A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH</b>							
Protect/Enhance Health of Texas Animal Populations.							
<b>A.1.1. Strategy: FIELD OPERATIONS</b>							
Field Operations for Animal Health Management and Assurance Programs.							
1 General Revenue Fund	\$ 44,278	\$ 41,036	\$ 73,403	\$ 57,954	\$ 58,018	\$ 57,954	\$ 58,018
555 Federal Funds	210,452	188,456	186,597	187,046	186,982	187,046	186,982
<b>A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT</b>							
Diagnostic/Epidemiological Support Services.							
1 General Revenue Fund	\$ 17,280	\$ 14,463	\$ 27,420	\$ 52,000	\$ 52,000	\$ 37,486	\$ 37,486
555 Federal Funds	3,100	25,200	0	0	0	0	0
<b>A.1.3. Strategy: PROMOTE COMPLIANCE</b>							
Promote Compliance and Resolve Violations.							
1 General Revenue Fund	\$ 249	\$ 432	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
<b>A.1.4. Strategy: ANIMAL EMERGENCY MANAGEMENT</b>							
Animal Emergency Management Preparedness and Response.							
1 General Revenue Fund	\$ 395	\$ 55	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>B. Goal: INDIRECT ADMINISTRATION</b>							
<b>B.1.1. Strategy: CENTRAL ADMINISTRATION</b>							
1 General Revenue Fund	\$ 3,553	\$ 3,190	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
<b>B.1.2. Strategy: INFORMATION RESOURCES</b>							
1 General Revenue Fund	\$ 359	\$ 101	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Swine Health	\$ 279,666	\$ 272,933	\$ 291,420	\$ 301,000	\$ 301,000	\$ 286,486	\$ 286,486
<b>Grand Total, ANIMAL HEALTH COMMISSION</b>	\$ 13,670,890	\$ 16,025,239	\$ 16,349,268	\$ 16,465,435	\$ 16,327,007	\$ 15,209,878	\$ 15,209,449

**COMMISSION ON ENVIRONMENTAL QUALITY**

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 11,959,581	\$ 17,084,926	\$ 18,183,832	\$ 21,448,859	\$ 16,328,837	\$ 19,523,120	\$ 16,428,751
<b>General Revenue Fund - Dedicated</b>							
Low Level Waste Account No. 088	\$ 1,361,806	\$ 1,505,921	\$ 1,505,917	\$ 1,505,919	\$ 1,505,919	\$ 1,505,919	\$ 1,505,919
Used Oil Recycling Account No. 146	277,494	0	0	0	0	0	0
Clean Air Account No. 151	94,089,402	46,391,867	48,530,156	51,242,246	48,714,549	47,892,112	46,974,808
Water Resource Management Account No. 153	56,435,158	56,962,677	57,592,790	57,785,206	57,672,048	57,005,233	57,068,695
Watermaster Administration No. 158	1,963,194	2,177,773	2,116,772	2,226,770	2,175,775	2,154,485	2,106,429
TCEQ Occupational Licensing Account No. 468	1,814,960	1,751,434	1,751,432	1,751,433	1,751,433	1,757,365	1,753,454
Waste Management Account No. 549	32,338,234	32,726,600	32,758,026	34,090,757	33,983,105	32,757,530	32,670,830
Hazardous and Solid Waste Remediation Fee Account No. 550	24,211,872	23,782,058	23,736,013	24,022,210	23,938,295	24,024,429	23,798,109
Petroleum Storage Tank Remediation Account No. 655	21,898,117	21,548,042	23,489,632	22,680,825	22,666,882	22,440,762	22,482,131
Solid Waste Disposal Account No. 5000	5,501,066	95,462,088	5,524,236	5,493,162	5,493,162	5,493,162	5,493,162
Workplace Chemicals List Account No. 5020	5,152,763	966,533	1,386,533	1,176,533	1,176,533	1,176,533	1,176,533
Environmental Testing Laboratory Accreditation Account No. 5065	718,149	730,388	730,388	730,388	730,388	730,388	730,388
Texas Emissions Reduction Plan Account No. 5071	117,697,106	46,497,306	108,242,431	77,369,868	77,369,869	77,375,437	77,371,767
Dry Cleaning Facility Release Account No. 5093	3,613,676	3,680,200	3,770,202	3,725,201	3,725,201	3,725,201	3,725,201
Operating Permit Fees Account No. 5094	31,550,100	32,683,292	32,677,600	34,351,702	32,986,260	32,498,379	32,584,879
Environmental Radiation & Perpetual Care Account No. 5158	0	2,000,000	1,560,000	3,560,000	0	3,560,000	0
Subtotal, General Revenue Fund - Dedicated	\$ 398,623,097	\$ 368,866,179	\$ 345,372,128	\$ 321,712,220	\$ 313,889,419	\$ 314,096,935	\$ 309,442,305
Federal Funds	\$ 40,548,206	\$ 38,426,825	\$ - 37,290,709	\$ 36,410,400	\$ 36,410,400	\$ 36,410,400	\$ 36,410,400
<b>Other Funds</b>							
Appropriated Receipts	\$ 2,354,555	\$ 2,702,704	\$ 3,351,613	\$ 1,145,348	\$ 1,145,348	\$ 1,145,348	\$ 1,145,348
Interagency Contracts	8,879,670	7,209,831	6,858,373	6,748,572	6,748,572	6,748,572	6,748,572
License Plate Trust Fund Account No. 0802, estimated	1,115	839	1,000	0	0	0	0
Subtotal, Other Funds	\$ 11,235,340	\$ 9,913,374	\$ 10,210,986	\$ 7,893,920	\$ 7,893,920	\$ 7,893,920	\$ 7,893,920
<b>Total, Method of Financing</b>	\$ 462,366,224	\$ 434,291,304	\$ 411,057,655	\$ 387,465,399	\$ 374,522,576	\$ 377,924,375	\$ 370,175,376

**COMMISSION ON ENVIRONMENTAL QUALITY**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>Appropriations by Program:</b>							
<b>Program: AIR MONITORING</b>							
<b>Description:</b> The program collects air samples and analyzes data to determine pollutant levels in air throughout the state, with the vast majority of activity occurring in the nonattainment and near nonattainment areas of the state.							
<b>Legal Authority:</b>							
State: Texas Clean Air Act; Health and Safety Code, Ch. 382							
Federal: Federal Clean Air Act.							
<b>A. Goal: ASSESSMENT, PLANNING AND PERMITTING</b>							
<b>A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING</b>							
151 Clean Air Account	\$ 10,256,907	\$ 9,410,701	\$ 9,507,257	\$ 10,074,607	\$ 9,588,879	\$ 9,325,220	\$ 9,568,343
555 Federal Funds	6,983,365	7,283,691	6,388,946	6,388,946	6,388,946	6,388,946	6,388,946
666 Appropriated Receipts	86,376	0	102,020	0	0	0	0
777 Interagency Contracts	1,572	2,260	2,260	2,260	2,260	2,260	2,260
5071 Texas Emissions Reduction Plan	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
5094 Operating Permit Fees Account	3,188,176	3,668,303	3,719,154	4,284,904	3,719,154	3,695,816	3,705,463
Subtotal, Air Monitoring	\$ 20,516,396	\$ 23,364,955	\$ 22,719,637	\$ 23,750,717	\$ 22,699,239	\$ 22,412,242	\$ 22,665,012
<b>Program: AIR PERMITTING - NEW SOURCE REVIEW</b>							
<b>Description:</b> Assess and issue permits to construct or modify major and minor sources of air pollution. A New Source Review permit grants a source permission to construct or modify facilities that emit air pollutants.							
<b>Legal Authority:</b>							
State: Health and Safety Code Code, Sec. 382.051, 382.062							
<b>A. Goal: ASSESSMENT, PLANNING AND PERMITTING</b>							
<b>A.2.1. Strategy: AIR QUALITY PERMITTING</b>							
151 Clean Air Account	\$ 6,796,983	\$ 7,422,662	\$ 7,487,667	\$ 8,607,667	\$ 8,357,667	\$ 7,537,667	\$ 7,287,667
555 Federal Funds	0	189,724	0	0	0	0	0
Subtotal, Air Permitting - New Source Review	\$ 6,796,983	\$ 7,612,386	\$ 7,487,667	\$ 8,607,667	\$ 8,357,667	\$ 7,537,667	\$ 7,287,667

**COMMISSION ON ENVIRONMENTAL QUALITY**  
(Continued)

	<u>Expended</u> 2017		<u>Estimated</u> 2018		<u>Budgeted</u> 2019		<u>Requested</u> 2020		<u>2021</u>		<u>Recommended</u> 2020		<u>2021</u>
<b>Program: AIR PERMITTING - TITLE V OPERATING PERMITS</b>													
<b>Description:</b> Assess and issue permits to operate major sources and certain minor sources of air pollution. These permits place all applicable air requirements into a single document. A Title V permit grants a source permission to operate.													
<b>Legal Authority:</b>													
State: Health & Safety Code, Sec. 382.054 and 382.0621													
Federal: Clean Air Act, Title V													
<b>A. Goal: ASSESSMENT, PLANNING AND PERMITTING</b>													
<b>A.2.1. Strategy: AIR QUALITY PERMITTING</b>													
5094 Operating Permit Fees Account	\$ 8,131,265		\$ 8,239,190		\$ 8,239,203		\$ 8,239,203		\$ 8,239,203		\$ 8,239,203		\$ 8,239,203
<b>Program: AIR POLLUTION CONTROL EQUIPMENT</b>													
<b>Description:</b> Reviews applications for entities seeking a property tax exemption for pollution control equipment. If the TCEQ determines that property qualifies as pollution control property, a positive use determination is sent to the applicant and the appropriate appraisal authority for a final determination.													
<b>Legal Authority:</b>													
State: General Appropriations Act, 84th Regular Session, Rider 5, page VI-18; General Appropriations Act, 85th Regular Session, Rider 5; Tax Code 11.31													
<b>C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT</b>													
Enforcement and Compliance Assistance.													
<b>C.1.3. Strategy: POLLUTION PREVENTION RECYCLING</b>													
Pollution Prevention, Recycling and Innovative Programs.													
1 General Revenue Fund	\$ 102,159		\$ 229,424		\$ 229,424		\$ 229,424		\$ 229,424		\$ 229,424		\$ 229,424
<b>Program: AIR QUALITY PLANNING</b>													
<b>Description:</b> Development of the state implementation plan and associated regulatory actions to help ensure that all areas of Texas are complying with or will be in compliance with National Ambient Air Quality Standards.													
<b>Legal Authority:</b>													
State: Texas Clean Air Act; Health and Safety Code, Ch. 382													
Federal: Federal Clean Air Act													

**COMMISSION ON ENVIRONMENTAL QUALITY**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>A. Goal: ASSESSMENT, PLANNING AND PERMITTING</b>							
<b>A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING</b>							
151 Clean Air Account	\$ 7,819,178	\$ 9,824,997	\$ 9,073,908	\$ 9,776,382	\$ 9,026,382	\$ 9,776,382	\$ 9,026,382
555 Federal Funds	2,354,238	1,504,484	1,374,276	1,374,276	1,374,276	1,374,276	1,374,276
666 Appropriated Receipts	604	0	52,556	0	0	0	0
5094 Operating Permit Fees Account	<u>3,297,785</u>	<u>3,632,253</u>	<u>3,581,403</u>	<u>3,581,368</u>	<u>3,581,403</u>	<u>3,581,368</u>	<u>3,581,403</u>
Subtotal, Air Quality Planning	\$ 13,471,805	\$ 14,961,734	\$ 14,082,143	\$ 14,732,026	\$ 13,982,061	\$ 14,732,026	\$ 13,982,061

**Program: AUTOMOBILE EMISSION INSPECTIONS**

**Description:** The program monitors the operation of the Vehicle Emissions Inspection and Maintenance program, including federally required reporting measures to demonstrate compliance with applicable federal laws.

**Legal Authority:**

**State:** General Appropriations Act, 84th Regular Session, Rider 13, page VI-20; General Appropriations Act, 85th Regular Session, Rider 13; Health and Safety Code, Ch. 382, Health and Safety Code, Ch. 384

**A. Goal: ASSESSMENT, PLANNING AND PERMITTING**

**A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING**

151 Clean Air Account	\$ 2,254,458	\$ 2,004,799	\$ 2,004,799	\$ 2,004,799	\$ 2,004,799	\$ 2,004,799	\$ 2,004,799
-----------------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------

**Program: CENTRAL ADMINISTRATION**

**Description:** Supports the Offices of the Commissioners, Executive Director's Office, Office of Legal Services, and the Office of Administrative Services to include portions of Financial Administration and Human Resources and Staff Services

**Legal Authority:**

**State:** Water Code, Ch. 5

**F. Goal: INDIRECT ADMINISTRATION**

**F.1.1. Strategy: CENTRAL ADMINISTRATION**

1 General Revenue Fund	\$ 0	\$ 958,733	\$ 958,731	\$ 958,733	\$ 958,733	\$ 958,733	\$ 958,733
151 Clean Air Account	2,421,069	2,297,270	2,369,596	2,406,082	2,369,580	2,397,397	2,362,291
153 Water Resource Management	4,983,733	4,684,899	4,741,917	4,925,434	4,889,434	4,753,305	4,730,490
468 Occupational Licensing	404,602	395,692	395,689	395,689	395,689	395,689	395,689
549 Waste Management Acct	6,511,837	6,491,082	6,549,408	6,668,434	6,711,181	6,487,712	6,542,736
550 Hazardous/Waste Remed Acc	3,654,220	3,438,614	3,468,613	3,710,306	3,679,083	3,478,339	3,468,616
655 Petro Sto Tank Remed Acct	0	0	0	2,302,941	2,302,941	2,302,941	2,302,941

**COMMISSION ON ENVIRONMENTAL QUALITY**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
5071 Texas Emissions Reduction Plan	0	0	0	2,967,777	2,967,777	2,967,777	2,967,777
5094 Operating Permit Fees Account	<u>1,947,393</u>	<u>1,736,916</u>	<u>1,817,399</u>	<u>1,875,370</u>	<u>1,909,593</u>	<u>1,766,345</u>	<u>1,812,088</u>
Subtotal, Central Administration	\$ 19,922,854	\$ 20,003,206	\$ 20,301,353	\$ 26,210,766	\$ 26,184,011	\$ 25,508,238	\$ 25,541,361
<b>Program: CLEAN RIVERS PROGRAM</b>							
<b>Description:</b> Implements a statewide framework to use 15 regional partners (river authorities and others) to collect water quality data and to provide a public forum for managing water quality in each Texas river basin. This program provides 60-70% of the data in TCEQ's statewide monitoring database.							
<b>Legal Authority:</b>							
State: Water Code, Sec. 26.0135							
Federal: Clean Water Act, Sec. 305 (b)							
<b>A. Goal: ASSESSMENT, PLANNING AND PERMITTING</b>							
<b>A.1.2. Strategy: WATER ASSESSMENT AND PLANNING</b>							
Water Resource Assessment and Planning.							
153 Water Resource Management	\$ 4,469,991	\$ 4,497,015	\$ 4,524,000	\$ 4,524,000	\$ 4,524,000	\$ 4,524,000	\$ 4,524,000
<b>Program: DAM SAFETY</b>							
<b>Description:</b> Monitors and regulates private and public dams. Inspects dams that pose a high or significant hazard and provides recommendations and reports to responsible parties. Ensures that these facilities are constructed, maintained, repaired, and removed safely.							
<b>Legal Authority:</b>							
State: Water Code, Sec. 12.052; Water Code, Sec. 5.0131; Water Code, Sec. 11.126; Water Code, Sec. 11.14; Water Code, Sec. 12.015							
<b>A. Goal: ASSESSMENT, PLANNING AND PERMITTING</b>							
<b>A.1.2. Strategy: WATER ASSESSMENT AND PLANNING</b>							
Water Resource Assessment and Planning.							
153 Water Resource Management	\$ 1,966,295	\$ 1,891,642	\$ 2,005,213	\$ 2,005,213	\$ 2,005,213	\$ 2,005,213	\$ 2,005,213
555 Federal Funds	<u>466,987</u>	<u>380,593</u>	<u>326,668</u>	<u>326,668</u>	<u>326,668</u>	<u>326,668</u>	<u>326,668</u>
Subtotal, Dam Safety	\$ 2,433,282	\$ 2,272,235	\$ 2,331,881	\$ 2,331,881	\$ 2,331,881	\$ 2,331,881	\$ 2,331,881



**COMMISSION ON ENVIRONMENTAL QUALITY**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
--	------------------	-------------------	------------------	-------------------	-------------------	---------------------	---------------------

**Program: DRINKING WATER QUALITY AND STANDARDS**

**Description:** Implements the Federal Safe Drinking Water Act through enacting protection measures to ensure safe drinking water for Texans served by public drinking water systems. Conducts chemical sampling from public water systems to assure safe drinking water and protect public health.

**Legal Authority:**

**State:** Health and Safety Code, Ch. 341

**B. Goal: DRINKING WATER**

**B.1.1. Strategy: SAFE DRINKING WATER**

Safe Drinking Water Oversight.

1 General Revenue Fund	\$ 2,377,650	\$ 4,273,507	\$ 4,106,303	\$ 4,106,303	\$ 4,106,303	\$ 4,106,303	\$ 4,106,303
153 Water Resource Management	2,718,076	2,582,811	2,510,828	2,510,828	2,510,828	2,510,828	2,510,828
555 Federal Funds	4,411,338	4,278,786	4,288,030	4,288,030	4,288,030	4,288,030	4,288,030
777 Interagency Contracts	<u>4,983,640</u>	<u>4,920,142</u>	<u>4,699,630</u>	<u>4,699,630</u>	<u>4,699,630</u>	<u>4,699,630</u>	<u>4,699,630</u>
Subtotal, Drinking Water Quality and Standards	\$ 14,490,704	\$ 16,055,246	\$ 15,604,791	\$ 15,604,791	\$ 15,604,791	\$ 15,604,791	\$ 15,604,791

**Program: DRY CLEANING ASSESSMENT AND CLEANUP**

**Description:** Registration of locations, assessment and cleanup of contamination resulting from dry cleaner facility solvent releases.

**Legal Authority:**

**State:** Health and Safety Code, Ch. 374. Water Code, Ch. 26.

**D. Goal: POLLUTION CLEANUP**

Pollution Cleanup Programs to Protect Public Health & the Environment.

**D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP**

5093 Dry Cleaning Facility Release Acct	\$ 3,448,403	\$ 3,518,715	\$ 3,638,000	\$ 3,592,999	\$ 3,592,999	\$ 3,592,999	\$ 3,592,999
---	--------------	--------------	--------------	--------------	--------------	--------------	--------------

**COMMISSION ON ENVIRONMENTAL QUALITY**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>Program: EDWARDS AQUIFER</b>							
<b>Description:</b> Reviews and approves or rejects applications/construction plans submitted to the agency for construction projects in the recharge, transition, or contributing zones of the Edwards Aquifer. Approved plans are also monitored, and fees are charged to applicants to cover the cost of the program.							
<b>Legal Authority:</b>							
State: Water Code, Sec. 5.013, 5.102, 5.103, 26.011, 26.121, 26.046, 26.0461, 26.341(b)(2), 26.345(c); Health and Safety Code, Sec. 266.011, 366.012							
<b>A. Goal: ASSESSMENT, PLANNING AND PERMITTING</b>							
<b>A.2.2. Strategy: WATER RESOURCE PERMITTING</b>							
153 Water Resource Management	\$ 1,146,834	\$ 1,223,438	\$ 1,268,007	\$ 1,268,007	\$ 1,268,007	\$ 1,268,007	\$ 1,268,007
555 Federal Funds	33,669	30,823	29,994	29,994	29,994	29,994	29,994
666 Appropriated Receipts	79,668	52,500	0	0	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal, Edwards Aquifer	\$ 1,260,171	\$ 1,306,761	\$ 1,298,001	\$ 1,298,001	\$ 1,298,001	\$ 1,298,001	\$ 1,298,001
<b>Program: ENFORCEMENT</b>							
<b>Description:</b> Includes various investigations and inspections to determine compliance with agency rules, state, and federal laws. Includes formal enforcement actions against violators for all regulated media—air, water, and waste.							
<b>Legal Authority:</b>							
State: Health and Safety Code, Ch. 361, 382, 389, 401; Water Code, Ch. 7							
<b>C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT</b>							
Enforcement and Compliance Assistance.							
<b>C.1.2. Strategy: ENFORCEMENT &amp; COMPLIANCE SUPPORT</b>							
Enforcement and Compliance Support.							
1 General Revenue Fund	\$ 32,335	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
146 Used Oil Recycle Acct	60,274	0	0	0	0	0	0
151 Clean Air Account	1,507,249	1,497,080	1,497,078	1,497,078	1,497,078	1,487,935	1,497,078
153 Water Resource Management	3,693,278	3,771,949	3,766,822	3,766,822	3,766,822	3,766,822	3,766,822
549 Waste Management Acct	3,240,845	2,536,267	2,544,459	2,557,959	2,544,459	2,548,816	2,544,459
550 Hazardous/Waste Remed Acc	64,419	59,721	121,940	100,252	113,752	100,252	113,752
555 Federal Funds	1,225,582	1,062,055	1,035,939	1,035,939	1,035,939	1,035,939	1,035,939
655 Petro Sto Tank Remed Acct	1,196,609	1,200,135	1,244,044	1,024,407	1,024,407	1,024,407	1,024,407

**COMMISSION ON ENVIRONMENTAL QUALITY**

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
777 Interagency Contracts	235,676	245,445	236,476	236,476	236,476	236,476	236,476
5094 Operating Permit Fees Account	921,640	949,076	949,079	949,079	949,079	949,079	949,079
<b>Subtotal, Enforcement</b>	\$ 12,177,907	\$ 11,396,728	\$ 11,470,837	\$ 11,243,012	\$ 11,243,012	\$ 11,224,726	\$ 11,243,012

**Program: ENVIRONMENTAL LABORATORY ACCREDITATION**

**Description:** Inspects and accredits environmental laboratories throughout the state.

**Legal Authority:**

**State:** Water Code, Ch. 5, Subch. R.

**C. Goal:** ENFORCEMENT AND COMPLIANCE SUPPORT

Enforcement and Compliance Assistance.

**C.1.2. Strategy:** ENFORCEMENT & COMPLIANCE SUPPORT

Enforcement and Compliance Support.

5065 Environmental Testing Lab Accred	\$ 718,149	\$ 730,388	\$ 730,388	\$ 730,388	\$ 730,388	\$ 730,388	\$ 730,388
---------------------------------------	------------	------------	------------	------------	------------	------------	------------

**Program: FIELD INSPECTIONS AND COMPLAINT RESPONSE**

**Description:** Inspect and investigate regulated facilities and respond to complaints within the state of Texas. Includes inspections and investigations of air, water, and waste sites.

**Legal Authority:**

**State:** Health and Safety Code, Ch. 361,382,401; Water Code, Ch. 5, 7, 26, 30

**Federal:** Federal Clean Water Act Sec. 502

**C. Goal:** ENFORCEMENT AND COMPLIANCE SUPPORT

Enforcement and Compliance Assistance.

**C.1.1. Strategy:** FIELD INSPECTIONS & COMPLAINTS

Field Inspections and Complaint Response.

I General Revenue Fund	\$ 942,605	\$ 1,954,742	\$ 1,733,277	\$ 2,006,287	\$ 1,806,645	\$ 1,908,753	\$ 1,725,005
151 Clean Air Account	5,581,134	6,089,816	6,091,172	6,455,008	6,357,950	5,997,788	6,035,160
153 Water Resource Management	9,013,187	9,454,016	9,656,958	9,689,079	9,823,736	9,275,844	9,405,231
158 Watermaster Administration	0	0	0	54,000	54,000	0	0
549 Waste Management Acct	7,564,591	8,610,742	8,629,497	9,590,558	9,496,615	8,538,239	8,536,664
550 Hazardous/Waste Remed Acc	1,131,943	1,153,458	1,146,894	1,160,393	1,146,893	1,154,927	1,126,857
555 Federal Funds	6,648,449	6,700,960	7,137,046	6,369,237	6,369,237	6,369,237	6,369,237
655 Petro Sto Tank Remed Acct	4,077,431	4,232,046	4,207,772	3,306,077	3,315,131	3,175,962	3,213,661
666 Appropriated Receipts	33,526	211,600	251,689	0	0	0	0

**COMMISSION ON ENVIRONMENTAL QUALITY**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
777 Interagency Contracts	1,755,266	1,784,046	1,724,123	1,724,119	1,724,119	1,724,119	1,724,119
5094 Operating Permit Fees Account	<u>7,945,465</u>	<u>8,252,619</u>	<u>8,250,684</u>	<u>8,452,620</u>	<u>8,250,684</u>	<u>8,140,156</u>	<u>8,182,235</u>
Subtotal, Field Inspections and Complaint Response	\$ 44,693,597	\$ 48,444,045	\$ 48,829,112	\$ 48,807,378	\$ 48,345,010	\$ 46,285,025	\$ 46,318,169

**Program: GROUNDWATER PROTECTION AND MANAGEMENT**

**Description:** Coordinates interagency efforts to protect groundwater through the Texas Groundwater Protection Committee by designating priority groundwater management areas, overseeing adoption/implementation of groundwater districts/plans, and representation on the Edwards Aquifer Recovery Implementation Plan.

**Legal Authority:**

**State:** Water Code, Ch. 26 (J); Water Code, Ch. 35, 36; Local Government Code, Sec. 212.0101, 232.0032; Texas Edwards Aquifer Authority Act, Sec. 1.26A.

**Federal:** Clean Water Act, Sec. 106

**A. Goal: ASSESSMENT, PLANNING AND PERMITTING**

**A.1.2. Strategy: WATER ASSESSMENT AND PLANNING**

Water Resource Assessment and Planning.

153 Water Resource Management

555 Federal Funds

\$	0	\$	10,983	\$	10,699	\$	10,699	\$	10,699	\$	10,699	\$	10,699
	<u>75,000</u>		<u>453,789</u>		<u>446,643</u>		<u>446,643</u>		<u>446,643</u>		<u>446,643</u>		<u>446,643</u>

Subtotal, Groundwater Protection and Management

\$	75,000	\$	464,772	\$	457,342	\$	457,342	\$	457,342	\$	457,342	\$	457,342
----	--------	----	---------	----	---------	----	---------	----	---------	----	---------	----	---------

**Program: HURRICANE HARVEY**

**Description:** Emergency appropriations of \$90 million to assist counties and cities with their non-federal share of debris removal costs attributed to Hurricane Harvey.

**Legal Authority:**

**State:** General Appropriations Act, Senate Bill 1, 85th Legislature, R.S., 2017, Trusteed Programs within the Office of the Governor, Rider 3. Government Code Chapter 401, Subchapter D.

**A. Goal: ASSESSMENT, PLANNING AND PERMITTING**

**A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING**

Waste Management Assessment and Planning.

5000 Solid Waste Disposal Acct

\$	0	\$	90,000,000	\$	0	\$	0	\$	0	\$	0	\$	0
----	---	----	------------	----	---	----	---	----	---	----	---	----	---

**COMMISSION ON ENVIRONMENTAL QUALITY**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>Program: INDUSTRIAL HAZARDOUS WASTE</b>							
<b>Description:</b> Permitting program for governing the management and disposal of industrial and hazardous waste sites across the state. Regulates industries engaged in the generation, treatment, storage, and disposal of hazardous and industrial waste.							
<b>Legal Authority:</b> State: Health and Safety Code, Sec. 361.017							
<b>A. Goal: ASSESSMENT, PLANNING AND PERMITTING</b>							
<b>A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING</b>							
549 Waste Management Acct	\$ 2,826,307	\$ 3,068,258	\$ 3,155,997	\$ 3,397,997	\$ 3,393,997	\$ 3,159,997	\$ 3,155,997
555 Federal Funds	<u>1,455,050</u>	<u>1,420,959</u>	<u>1,353,121</u>	<u>1,240,621</u>	<u>1,240,621</u>	<u>1,240,621</u>	<u>1,240,621</u>
Subtotal, Industrial Hazardous Waste	\$ 4,281,357	\$ 4,489,217	\$ 4,509,118	\$ 4,638,618	\$ 4,634,618	\$ 4,400,618	\$ 4,396,618
<b>Program: INFORMATION RESOURCES</b>							
<b>Description:</b> Automate and manage information resources. Enhance and maintain technology and telecommunications infrastructure, develop and support application systems, maintain legacy application systems, establish application development and computer system standards, and perform the records management program							
<b>Legal Authority:</b> State: Water Code, Ch. 5							
<b>F. Goal: INDIRECT ADMINISTRATION</b>							
<b>F.1.2. Strategy: INFORMATION RESOURCES</b>							
1 General Revenue Fund	\$ 4,238,766	\$ 3,467,048	\$ 6,227,648	\$ 4,815,272	\$ 4,877,648	\$ 5,338,696	\$ 5,059,202
146 Used Oil Recycle Acct	94,399	0	0	0	0	0	0
151 Clean Air Account	5,610,291	4,132,278	6,785,039	6,706,983	5,798,574	5,651,284	5,479,448
153 Water Resource Management	3,938,170	4,144,949	3,961,493	4,062,948	3,961,493	4,090,226	3,979,921
468 Occupational Licensing	46,160	46,160	46,160	46,160	46,160	52,092	48,181
549 Waste Management Acct	3,248,523	3,212,591	3,182,272	3,171,228	3,132,272	3,318,185	3,186,393
550 Hazardous/Waste Remed Acc	4,230,206	2,556,535	2,424,838	2,516,812	2,424,838	2,756,464	2,515,155
655 Petro Sto Tank Remed Acct	499,414	332,351	314,855	411,463	388,466	301,515	305,185
5071 Texas Emissions Reduction Plan	50,000	43,340	43,340	43,340	43,340	48,909	45,238
5094 Operating Permit Fees Account	<u>3,888,930</u>	<u>3,777,987</u>	<u>3,693,730</u>	<u>4,542,210</u>	<u>3,910,196</u>	<u>3,699,464</u>	<u>3,688,460</u>
Subtotal, Information Resources	\$ 25,844,859	\$ 21,713,239	\$ 26,679,375	\$ 26,316,416	\$ 24,582,987	\$ 25,256,835	\$ 24,307,183

**COMMISSION ON ENVIRONMENTAL QUALITY**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>Program: LOW INCOME REPAIR ASSISTANCE PROGRAM (LIRAP)</b>							
<b>Description:</b> Provides monetary assistance to low-to-moderate income individuals for the replacement, retrofit, and repair of vehicles with poor emissions controls. Provides incentive payments of up to \$3,500 per vehicle are available in nonattainment and near nonattainment areas.							
<b>Legal Authority:</b>							
State: Health and Safety Code, Ch. 382; General Appropriations Act, 84th Regular Session, Rider 24, page VI-22							
<b>A. Goal: ASSESSMENT, PLANNING AND PERMITTING</b>							
<b>A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING</b>							
151 Clean Air Account	\$ 48,129,188	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Program: LOW LEVEL RADIOACTIVE WASTE</b>							
<b>Description:</b> Pursuant to compact with Vermont, performs technical review, issues license, and monitors compliance for low-level radioactive waste disposal site operated by Waste Control Specialists in Andrews County. Also includes the acceptance of Federal waste.							
<b>Legal Authority:</b>							
State: Health and Safety Code, Sec. 401.245, 401.246, 401.249							
<b>A. Goal: ASSESSMENT, PLANNING AND PERMITTING</b>							
<b>A.3.1. Strategy: RADIOACTIVE MATERIALS MGMT</b>							
Radioactive Materials Management. 88 Low-level Waste Acct	\$ 1,361,806	\$ 1,505,921	\$ 1,505,917	\$ 1,505,919	\$ 1,505,919	\$ 1,505,919	\$ 1,505,919
<b>Program: MUNICIPAL SOLID WASTE</b>							
<b>Description:</b> Permitting program for governing the management and disposal of municipal solid waste sites across the state. Regulates industries engaged in the generation, treatment, storage, and disposal of municipal solid waste.							
<b>Legal Authority:</b>							
State: Health and Safety Code, Sec. 361.011							
<b>A. Goal: ASSESSMENT, PLANNING AND PERMITTING</b>							
<b>A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING</b>							
549 Waste Management Acct	\$ 4,077,156	\$ 4,128,494	\$ 4,044,099	\$ 4,044,099	\$ 4,044,099	\$ 4,044,099	\$ 4,044,099

**COMMISSION ON ENVIRONMENTAL QUALITY**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
--	------------------	-------------------	------------------	-------------------	-------------------	---------------------	---------------------

**Program: MUNICIPAL SOLID WASTE DISPOSAL GRANT**

**Description:** Grants to local Councils of Governments for local and regional municipal solid waste planning and management activities.

**Legal Authority:**

State: Health and Safety Code, Sec. 361.011 and 361.014

**A. Goal: ASSESSMENT, PLANNING AND PERMITTING**

**A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING**

Waste Management Assessment and Planning.

5000 Solid Waste Disposal Acct

\$	5,501,066	\$	5,462,088	\$	5,524,236	\$	5,493,162	\$	5,493,162	\$	5,493,162	\$	5,493,162
----	-----------	----	-----------	----	-----------	----	-----------	----	-----------	----	-----------	----	-----------

**Program: OCCUPATIONAL LICENSING**

**Description:** The program licenses individuals engaged in environmental occupations to ensure that environmental professionals are qualified, competent, and adhere to established professional standards.

**Legal Authority:**

State: Water Code, Ch. 26, 37; Health and Safety Code, Ch. 341, 361, 366; Occupations Code, Ch. 1903, 1904

**A. Goal: ASSESSMENT, PLANNING AND PERMITTING**

**A.2.4. Strategy: OCCUPATIONAL LICENSING**

468 Occupational Licensing

\$	1,364,198	\$	1,309,582	\$	1,309,583	\$	1,309,584	\$	1,309,584	\$	1,309,584	\$	1,309,584
----	-----------	----	-----------	----	-----------	----	-----------	----	-----------	----	-----------	----	-----------

**Program: OTHER SUPPORT SERVICES**

**Description:** Supports sections of the Financial Administration and Human Resources and Staff Services responsible for provision of services related to Historically Underutilized Business program, procurement and contracts, mail, messenger service, safety, fleet, asset and risk management, rent and utilities.

**Legal Authority:**

State: Water Code, Ch. 5

**F. Goal: INDIRECT ADMINISTRATION**

**F.1.3. Strategy: OTHER SUPPORT SERVICES**

1 General Revenue Fund

151 Clean Air Account

153 Water Resource Management

549 Waste Management Acct

550 Hazardous/Waste Remed Acc

\$	0	\$	250,501	\$	250,501	\$	250,501	\$	250,501	\$	250,501	\$	250,501
	3,185,640		3,239,386		3,239,386		3,239,386		3,239,386		3,239,386		3,239,386
	1,416,198		1,722,033		1,722,033		1,722,033		1,722,033		1,722,033		1,722,033
	827,787		927,219		927,219		927,219		927,219		927,219		927,219
	0		85,564		85,565		85,565		85,565		85,565		85,565

**COMMISSION ON ENVIRONMENTAL QUALITY**  
(Continued)

	Expended <u>2017</u>	Estimated <u>2018</u>	Budgeted <u>2019</u>	Requested <u>2020</u>	Requested <u>2021</u>	Recommended <u>2020</u>	Recommended <u>2021</u>
666 Appropriated Receipts	330	210,214	210,214	210,214	210,214	210,214	210,214
5094 Operating Permit Fees Account	<u>2,229,446</u>	<u>2,426,948</u>	<u>2,426,948</u>	<u>2,426,948</u>	<u>2,426,948</u>	<u>2,426,948</u>	<u>2,426,948</u>
Subtotal, Other Support Services	\$ 7,659,401	\$ 8,861,865	\$ 8,861,866	\$ 8,861,866	\$ 8,861,866	\$ 8,861,866	\$ 8,861,866
<b>Program: PERMITTING REGISTRATION &amp; SUPPORT</b>							
<b>Description:</b> Process registrations and provide information and customer service for the following TCEQ registration programs: Industrial Hazardous Waste; Medical Waste; Enclosed Containers; Used Oil Recycling; Sludge Transporters; and Television Manufacturing Recycling Registration.							
<b>Legal Authority:</b>							
State: Health and Safety Code, Sec. 361.017, 361.013, 371.026G; Health & Safety Code 361, Subchap Z.							
<b>A. Goal: ASSESSMENT, PLANNING AND PERMITTING</b>							
<b>A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING</b>							
Waste Management Assessment and Planning.							
146 Used Oil Recycle Acct	\$ 122,821	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
153 Water Resource Management	0	226,849	226,849	226,849	226,849	226,849	226,849
549 Waste Management Acct	<u>193,086</u>	<u>198,980</u>	<u>213,043</u>	<u>213,043</u>	<u>213,043</u>	<u>213,043</u>	<u>213,043</u>
<b>A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING</b>							
549 Waste Management Acct	\$ 322,746	\$ 237,916	\$ 220,788	\$ 220,788	\$ 220,788	\$ 220,788	\$ 220,788
555 Federal Funds	<u>278,269</u>	<u>207,920</u>	<u>197,898</u>	<u>197,898</u>	<u>197,898</u>	<u>197,898</u>	<u>197,898</u>
<b>D. Goal: POLLUTION CLEANUP</b>							
Pollution Cleanup Programs to Protect Public Health & the Environment.							
<b>D.1.1. Strategy: STORAGE TANK ADMIN &amp; CLEANUP</b>							
Storage Tank Administration and Cleanup.							
655 Petro Sto Tank Remed Acct	\$ 510,653	\$ 511,321	\$ 560,713	\$ 560,713	\$ 560,713	\$ 560,713	\$ 560,713
<b>D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP</b>							
550 Hazardous/Waste Remed Acc	\$ 68,267	\$ 47,981	\$ 48,038	\$ 48,038	\$ 48,038	\$ 48,038	\$ 48,038
5093 Dry Cleaning Facility Release Acct	<u>165,273</u>	<u>161,485</u>	<u>132,202</u>	<u>132,202</u>	<u>132,202</u>	<u>132,202</u>	<u>132,202</u>
Subtotal, Permitting Registration & Support	\$ 1,661,115	\$ 1,592,452	\$ 1,599,531	\$ 1,599,531	\$ 1,599,531	\$ 1,599,531	\$ 1,599,531



**COMMISSION ON ENVIRONMENTAL QUALITY**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
--	------------------	-------------------	------------------	-------------------	-------------------	---------------------	---------------------

**Program: PETROLEUM STORAGE TANK**

**Description:** Ensures that leaking Petroleum Storage Tank (PST) sites are identified and soil and groundwater contamination are remediated per state/federal health and safety standards.

**Legal Authority:**

**State:** Water Code, Ch. 26, Subch. I. Federal Statute:

**Federal:** RCRA, Subtitle I, Underground Storage Tanks (42 U.S.C.A. Sec. 6991 - 6991m). 40 C.F.R. Parts 280, 281, and 282.

**D. Goal:** POLLUTION CLEANUP

Pollution Cleanup Programs to Protect Public Health & the Environment.

**D.1.1. Strategy:** STORAGE TANK ADMIN & CLEANUP

Storage Tank Administration and Cleanup.

555 Federal Funds	\$ 1,885,337	\$ 1,869,234	\$ 1,843,885	\$ 1,843,885	\$ 1,843,885	\$ 1,843,885	\$ 1,843,885
655 Petro Sto Tank Remed Acct	<u>10,802,824</u>	<u>10,541,492</u>	<u>12,539,748</u>	<u>11,539,748</u>	<u>11,539,748</u>	<u>11,539,748</u>	<u>11,539,748</u>
Subtotal, Petroleum Storage Tank	\$ 12,688,161	\$ 12,410,726	\$ 14,383,633	\$ 13,383,633	\$ 13,383,633	\$ 13,383,633	\$ 13,383,633

**Program: PETROLEUM STORAGE TANK ADMINISTRATION & REGULATORY**

**Description:** Processes registrations for underground and aboveground storage tanks. Provides delivery certificates for self-certified underground tanks. Provides technical assistance, interprets rules, and reviews requests for variances from rule requirements.

**Legal Authority:**

**State:** Water Code, Ch. 26, Subch. I. Federal Statute:

**Federal:** RCRA, Subtitle I, Underground Storage Tanks (42 U.S.C.A. Sec. 6991 - 6991m). 40 C.F.R. Parts 280, 281, and 282.

**D. Goal:** POLLUTION CLEANUP

Pollution Cleanup Programs to Protect Public Health & the Environment.

**D.1.1. Strategy:** STORAGE TANK ADMIN & CLEANUP

Storage Tank Administration and Cleanup.

555 Federal Funds	\$ 377,971	\$ 379,874	\$ 388,313	\$ 388,313	\$ 388,313	\$ 388,313	\$ 388,313
655 Petro Sto Tank Remed Acct	<u>4,811,186</u>	<u>4,730,697</u>	<u>4,622,500</u>	<u>3,535,476</u>	<u>3,535,476</u>	<u>3,535,476</u>	<u>3,535,476</u>
Subtotal, Petroleum Storage Tank Administration & Regulatory	\$ 5,189,157	\$ 5,110,571	\$ 5,010,813	\$ 3,923,789	\$ 3,923,789	\$ 3,923,789	\$ 3,923,789

**COMMISSION ON ENVIRONMENTAL QUALITY**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>Program: POLLUTION PREVENTION &amp; RECYCLING</b>							
<b>Description:</b> The Pollution Prevention Program consists of mandatory, voluntary, and educational programs promoting recycling, pollution prevention, and innovative programs through a combination of technical assistance, performance-based regulation, and public education.							
<b>Legal Authority:</b>							
State: Health and Safety Code, Ch. 360, 361, 375, 382; Water Code, Ch. 5, 26.							
Federal: 1990 Federal Clean Air Amendments							
<b>C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT</b>							
Enforcement and Compliance Assistance.							
<b>C.1.3. Strategy: POLLUTION PREVENTION RECYCLING</b>							
Pollution Prevention, Recycling and Innovative Programs.							
1 General Revenue Fund	\$ 0	\$ 226,122	\$ 226,122	\$ 226,122	\$ 226,122	\$ 226,122	\$ 226,122
151 Clean Air Account	527,305	472,878	474,254	474,254	474,254	474,254	474,254
153 Water Resource Management	300,319	235,805	235,804	235,804	235,804	235,804	235,804
549 Waste Management Acct	581,224	367,185	367,184	367,184	367,184	367,184	367,184
550 Hazardous/Waste Remed Acc	51,594	44,841	44,841	44,841	44,841	44,841	44,841
555 Federal Funds	294,358	436,328	466,328	466,328	466,328	466,328	466,328
666 Appropriated Receipts	13,000	14,500	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	1,115	839	1,000	0	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal, Pollution Prevention & Recycling	\$ 1,768,915	\$ 1,798,498	\$ 1,815,533	\$ 1,814,533	\$ 1,814,533	\$ 1,814,533	\$ 1,814,533
<b>Program: PROTECTION AND RESTORATION OF BAYS AND ESTUARYS</b>							
<b>Description:</b> Implement federally approved Conservation Management Plans developed to protect/restore the health/productivity of Galveston and Coastal Bend Bays and Estuaries while supporting continued economic growth and public use. Implementation is achieved with local partnerships and stakeholder involvement.							
<b>Legal Authority:</b>							
State: Water Code, Subch. N (Sec. 5.601 - 5.609)							
Federal: Clean Water Act, Sec. 320							
<b>A. Goal: ASSESSMENT, PLANNING AND PERMITTING</b>							
<b>A.1.2. Strategy: WATER ASSESSMENT AND PLANNING</b>							
Water Resource Assessment and Planning.							
1 General Revenue Fund	\$ 503,738	\$ 503,744	\$ 503,744	\$ 503,744	\$ 503,744	\$ 503,744	\$ 503,744

**COMMISSION ON ENVIRONMENTAL QUALITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
153 Water Resource Management	950,132	856,747	813,834	813,834	813,834	813,834	813,834
555 Federal Funds	614,509	494,125	471,335	471,335	471,335	471,335	471,335
777 Interagency Contracts	1,723,514	0	0	0	0	0	0
<b>Subtotal, Protection and Restoration of Bays and Estuaries</b>	<b>\$ 3,791,893</b>	<b>\$ 1,854,616</b>	<b>\$ 1,788,913</b>	<b>\$ 1,788,913</b>	<b>\$ 1,788,913</b>	<b>\$ 1,788,913</b>	<b>\$ 1,788,913</b>

**Program: RADIOACTIVE MATERIALS**

**Description:** Regulation of commercial radioactive waste processing/storage, source material recovery (uranium mining), and by-product material disposal. Includes licensing functions for transporters, storage facilities, disposal facilities, and waste generators.

**Legal Authority:**

**State:** Health and Safety Code, Ch. 401

**A. Goal: ASSESSMENT, PLANNING AND PERMITTING**

**A.3.1. Strategy: RADIOACTIVE MATERIALS MGMT**

Radioactive Materials Management.

1 General Revenue Fund	\$ 622,897	\$ 877,961	\$ 877,962	\$ 877,962	\$ 877,962	\$ 877,962	\$ 877,962
549 Waste Management Acct	643,630	652,378	652,376	652,376	652,376	652,376	652,376
5158 Environmental Rad & Perpetual Care	0	2,000,000	1,560,000	3,560,000	0	3,560,000	0
<b>Subtotal, Radioactive Materials</b>	<b>\$ 1,266,527</b>	<b>\$ 3,530,339</b>	<b>\$ 3,090,338</b>	<b>\$ 5,090,338</b>	<b>\$ 1,530,338</b>	<b>\$ 5,090,338</b>	<b>\$ 1,530,338</b>

**Program: RIVER COMPACTS**

**Description:** Conducts business and resolves issues between Texas commissioners and compact state representatives to ensure compliance with each compact, which include annual accountings of water stored by each state.

**Legal Authority:**

**State:** Water Code, 41(Rio Grande), 42 (Pecos), Ch. 43 (Canadian), 44 (Sabine), and 46 (Red River)

**E. Goal: RIVER COMPACT COMMISSIONS**

Ensure Delivery of Texas' Equitable Share of Water.

**E.1.1. Strategy: CANADIAN RIVER COMPACT**

1 General Revenue Fund	\$ 12,947	\$ 16,919	\$ 16,919	\$ 16,919	\$ 16,919	\$ 16,919	\$ 16,919
------------------------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

**E.1.2. Strategy: PECOS RIVER COMPACT**

1 General Revenue Fund	\$ 118,438	\$ 136,650	\$ 136,650	\$ 136,650	\$ 136,650	\$ 136,650	\$ 136,650
------------------------	------------	------------	------------	------------	------------	------------	------------

**COMMISSION ON ENVIRONMENTAL QUALITY**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>E.1.3. Strategy: RED RIVER COMPACT</b>							
1 General Revenue Fund	\$ 29,419	\$ 35,539	\$ 35,539	\$ 35,539	\$ 35,539	\$ 35,539	\$ 35,539
<b>E.1.4. Strategy: RIO GRANDE RIVER COMPACT</b>							
1 General Revenue Fund	\$ 2,092,280	\$ 2,252,758	\$ 875,386	\$ 5,279,777	\$ 199,996	\$ 2,928,148	\$ 199,996
<b>E.1.5. Strategy: SABINE RIVER COMPACT</b>							
1 General Revenue Fund	\$ 42,847	\$ 62,111	\$ 62,111	\$ 62,111	\$ 62,111	\$ 62,111	\$ 62,111
 Subtotal, River Compacts	\$ 2,295,931	\$ 2,503,977	\$ 1,126,605	\$ 5,530,996	\$ 451,215	\$ 3,179,367	\$ 451,215
 <b>Program: SEMINARS FOR REGULATED COMMUNITY</b>							
<b>Description:</b> Administers cost-recovery compliance assistance workshops, seminars and conferences for the regulated community.							
<b>Legal Authority:</b>							
<b>State:</b> General Appropriations Act, 84th Regular Session, Art. IX, Sec. 8.07, page IX-45; General Appropriations Act, 85th Regular Session, Art. IX, Sec. 8.07							
 <b>C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT</b>							
Enforcement and Compliance Assistance.							
<b>C.1.3. Strategy: POLLUTION PREVENTION RECYCLING</b>							
Pollution Prevention, Recycling and Innovative Programs.							
666 Appropriated Receipts	\$ 765,358	\$ 935,134	\$ 935,134	\$ 935,134	\$ 935,134	\$ 935,134	\$ 935,134
 <b>Program: SUPERFUND ASSESSMENT AND CLEANUP</b>							
<b>Description:</b> Investigate and evaluate the release or threatened release of hazardous substances, identify responsible parties, and remediate Federal and State Superfund sites.							
<b>Legal Authority:</b>							
<b>State:</b> Health and Safety Code, Ch. 361; Water Code, Ch. 26							
 <b>D. Goal: POLLUTION CLEANUP</b>							
Pollution Cleanup Programs to Protect Public Health & the Environment.							
<b>D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP</b>							
550 Hazardous/Waste Remed Acc	\$ 14,333,094	\$ 15,029,767	\$ 15,014,381	\$ 14,975,100	\$ 15,014,382	\$ 14,975,100	\$ 15,014,382
555 Federal Funds	571,476	683,832	671,904	671,904	671,904	671,904	671,904
666 Appropriated Receipts	<u>1,375,693</u>	<u>1,278,756</u>	<u>1,800,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
 Subtotal, Superfund Assessment and Cleanup	\$ 16,280,263	\$ 16,992,355	\$ 17,486,285	\$ 15,647,004	\$ 15,686,286	\$ 15,647,004	\$ 15,686,286

**COMMISSION ON ENVIRONMENTAL QUALITY**  
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
------------------	-------------------	------------------	-------------------	-------------------	---------------------	---------------------

**Program: TEXAS EMISSION REDUCTION PLAN (TERP)**

**Description:** The Texas Emissions Reduction Plan (TERP), was established in 2001 by the 77th Legislature, to reduce nitrogen oxides (NOx) and other emissions from heavy-duty on-road vehicles and non-road equipment by providing grants and rebates for voluntary upgrades and replacements, including school buses.

**Legal Authority:**

**State:** General Appropriations Act, 84th Regular Session, Rider 20, page VI-21; General Appropriations Act, 85th Regular Session, Rider 20; Health and Safety Code 386.051, 386.052, 386.057, 386.252, 390, 391, 392, 393 and 394.

**A. Goal: ASSESSMENT, PLANNING AND PERMITTING**

**A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING**

5071 Texas Emissions Reduction Plan

\$ 117,647,106	\$ 43,453,966	\$ 105,199,091	\$ 71,358,751	\$ 71,358,752	\$ 71,358,751	\$ 71,358,752
----------------	---------------	----------------	---------------	---------------	---------------	---------------

**Program: TIER II CHEMICAL REPORTING**

**Description:** Maintains hazardous chemical inventory reports pursuant to the Federal Emergency Planning and Community Right-to-Know Act, and conducts outreach efforts to support community right-to-know planning and education.

**Legal Authority:**

**State:** Texas Health and Safety Code, Ch. 505-507

**Federal:** Title 42 U.S.C., Ch. 116

**C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT**

Enforcement and Compliance Assistance.

**C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT**

Enforcement and Compliance Support.

5020 Workplace Chemicals List

\$ 5,152,763	\$ 966,533	\$ 1,386,533	\$ 1,176,533	\$ 1,176,533	\$ 1,176,533	\$ 1,176,533
--------------	------------	--------------	--------------	--------------	--------------	--------------

**Program: UNDERGROUND INJECTION CONTROL**

**Description:** Regulation of underground injection of fluids through the permitting of class I, III, IV and V injection wells. The Railroad Commission regulates Class II and VI wells. Wells are used by a variety of industries, municipalities and uranium and energy development companies.

**Legal Authority:**

**State:** Water Code, Ch. 27, 30

**COMMISSION ON ENVIRONMENTAL QUALITY**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>A. Goal: ASSESSMENT, PLANNING AND PERMITTING</b>							
<b>A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING</b>							
549 Waste Management Acct	\$ 530,049	\$ 521,506	\$ 535,276	\$ 535,276	\$ 535,276	\$ 535,276	\$ 535,276
555 Federal Funds	<u>110,020</u>	<u>122,606</u>	<u>140,542</u>	<u>140,542</u>	<u>140,542</u>	<u>140,542</u>	<u>140,542</u>
Subtotal, Underground Injection Control	\$ 640,069	\$ 644,112	\$ 675,818	\$ 675,818	\$ 675,818	\$ 675,818	\$ 675,818

**Program: UTILITY REGULATION - DISTRICT APPLICATIONS**

**Description:** Inspect and investigate regulated facilities and respond to complaints within the state of Texas for utility districts.

**Legal Authority:**

**State:** Health and Safety Code, Ch. 361, Health and Safety Code, Sec. 382,401; Water Code, Ch. 5, 7, 26, 30

**Federal:** Clean Water Act, Sec. 502

**B. Goal: DRINKING WATER**

**B.1.1. Strategy: SAFE DRINKING WATER**

Safe Drinking Water Oversight.

1 General Revenue Fund	\$ 200	\$ 220,838	\$ 316,288	\$ 316,288	\$ 316,288	\$ 316,288	\$ 316,288
153 Water Resource Management	1,441,572	1,361,389	1,467,371	1,467,371	1,467,371	1,467,371	1,467,371
777 Interagency Contracts	<u>50,096</u>	<u>77,326</u>	<u>65,093</u>	<u>65,093</u>	<u>65,093</u>	<u>65,093</u>	<u>65,093</u>

Subtotal, Utility Regulation - District Applications	\$ 1,491,868	\$ 1,659,553	\$ 1,848,752	\$ 1,848,752	\$ 1,848,752	\$ 1,848,752	\$ 1,848,752
--	--------------	--------------	--------------	--------------	--------------	--------------	--------------

**Program: VOLUNTARY CLEANUP AND OTHER REMEDIATION**

**Description:** Provides administrative, technical, and legal incentives to participants for investigation, cleanup and redevelopment. Provides certificate to an innocent owner/operator if property is contaminated from a source not located on the property, and they did not cause the contamination.

**Legal Authority:**

**State:** Health and Safety Code, Ch. 361, Subch. S, V; Water Code, Ch. 26

**Federal:** Comprehensive Environmental Response, Compensation, and Liability Act

**COMMISSION ON ENVIRONMENTAL QUALITY**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>D. Goal: POLLUTION CLEANUP</b>							
Pollution Cleanup Programs to Protect Public Health & the Environment.							
<b>D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP</b>							
153 Water Resource Management	\$ 16	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
549 Waste Management Acct	1,066,251	1,086,087	1,077,899	1,086,087	1,086,087	1,086,087	1,086,087
550 Hazardous/Waste Remed Acc	669,109	1,288,727	1,304,053	1,304,053	1,304,053	1,304,053	1,304,053
555 Federal Funds	1,573,964	1,490,495	1,540,737	1,540,737	1,540,737	1,540,737	1,540,737
777 Interagency Contracts	<u>11,861</u>	<u>19,929</u>	<u>20,994</u>	<u>20,994</u>	<u>20,994</u>	<u>20,994</u>	<u>20,994</u>
Subtotal, Voluntary Cleanup and Other Remediation	\$ 3,321,201	\$ 3,885,238	\$ 3,943,683	\$ 3,951,871	\$ 3,951,871	\$ 3,951,871	\$ 3,951,871

**Program: WASTE ASSESSMENT AND PLANNING**

**Description:** Assess municipal solid waste disposal capacity, identify waste management trends, and assess future waste management needs across the state.

**Legal Authority:**

**State:** Health and Safety Code, Ch. 363, Subch. D

**A. Goal: ASSESSMENT, PLANNING AND PERMITTING**

**A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING**

Waste Management Assessment and Planning.

549 Waste Management Acct	\$ 704,202	\$ 687,895	\$ 658,509	\$ 658,509	\$ 658,509	\$ 658,509	\$ 658,509
550 Hazardous/Waste Remed Acc	<u>9,020</u>	<u>76,850</u>	<u>76,850</u>	<u>76,850</u>	<u>76,850</u>	<u>76,850</u>	<u>76,850</u>
Subtotal, Waste Assessment and Planning	\$ 713,222	\$ 764,745	\$ 735,359	\$ 735,359	\$ 735,359	\$ 735,359	\$ 735,359

**Program: WATER ASSESSMENT AND PLANNING**

**Description:** Provides technical support for Texas Pollutant Discharge Elimination System and Texas Land Application Program permitting and associated federal reports. Assesses water quality and coordinates monitoring for surface waters in Texas. Activities include defining standards, uses, and criteria.

**Legal Authority:**

**State:** Water Code, Sec. 26.011, 26.027, 26.0135, and 26.127

**Federal:** Federal Clean Water Act Secs. 402, 303 (d) and 305 (b);

**COMMISSION ON ENVIRONMENTAL QUALITY**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>A. Goal: ASSESSMENT, PLANNING AND PERMITTING</b>							
<b>A.1.2. Strategy: WATER ASSESSMENT AND PLANNING</b>							
Water Resource Assessment and Planning.							
1 General Revenue Fund	\$ 0	\$ 503,456	\$ 515,956	\$ 508,548	\$ 611,573	\$ 508,548	\$ 611,573
153 Water Resource Management	8,576,936	9,000,273	8,950,808	9,068,576	8,952,216	8,846,689	8,907,884
555 Federal Funds	3,423,292	2,775,473	2,746,714	2,746,714	2,746,714	2,746,714	2,746,714
777 Interagency Contracts	<u>118,045</u>	<u>160,683</u>	<u>109,797</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Water Assessment and Planning	\$ 12,118,273	\$ 12,439,885	\$ 12,323,275	\$ 12,323,838	\$ 12,310,503	\$ 12,101,951	\$ 12,266,171

**Program: WATER QUALITY ASSESSMENT AND PLANNING - NONPOINT SOURCE PROGRAM**

**Description:** Provides funds to protect/restore water quality affected by non-point source pollution, updates the State Water Quality Management Plan, and carries out planning activities. Funds are available to state agencies, political subdivisions, nonprofit organizations, and area wide planning agencies.

**Legal Authority:**

**State:** Water Code, Sec. 5.124, 26.037

**Federal:** Clean Water Act, Sec. 205(j), 319, 604(b)

**A. Goal: ASSESSMENT, PLANNING AND PERMITTING**

**A.1.2. Strategy: WATER ASSESSMENT AND PLANNING**

Water Resource Assessment and Planning.

153 Water Resource Management	\$ 203,404	\$ 202,677	\$ 196,885	\$ 196,885	\$ 196,885	\$ 196,885	\$ 196,885
555 Federal Funds	<u>3,671,439</u>	<u>3,742,532</u>	<u>3,639,560</u>	<u>3,639,560</u>	<u>3,639,560</u>	<u>3,639,560</u>	<u>3,639,560</u>

Subtotal, Water Quality Assessment and Planning -  
Nonpoint Source Program

	\$ 3,874,843	\$ 3,945,209	\$ 3,836,445	\$ 3,836,445	\$ 3,836,445	\$ 3,836,445	\$ 3,836,445
--	--------------	--------------	--------------	--------------	--------------	--------------	--------------

**Program: WATER QUALITY ASSESSMENT AND PLANNING - TOTAL MAXIMUM DAILY LOAD (TMDL)**

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

**Legal Authority:**

**State:** N/A

**Federal:** Clean Water Act, Sec. 303 (d)



**COMMISSION ON ENVIRONMENTAL QUALITY**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>A. Goal: ASSESSMENT, PLANNING AND PERMITTING</b>							
<b>A.1.2. Strategy: WATER ASSESSMENT AND PLANNING</b>							
Water Resource Assessment and Planning.							
153 Water Resource Management	\$ 1,377,500	\$ 1,451,409	\$ 1,433,852	\$ 1,433,852	\$ 1,433,852	\$ 1,433,852	\$ 1,433,852
555 Federal Funds	<u>1,515,763</u>	<u>1,007,394</u>	<u>1,007,278</u>	<u>1,007,278</u>	<u>1,007,278</u>	<u>1,007,278</u>	<u>1,007,278</u>
Subtotal, Water Quality Assessment and Planning - Total Maximum Daily Load (TMDL)	\$ 2,893,263	\$ 2,458,803	\$ 2,441,130	\$ 2,441,130	\$ 2,441,130	\$ 2,441,130	\$ 2,441,130

**Program: WATER QUALITY STANDARDS**

**Description:** Develops and coordinates the Texas Surface Water Quality Standards, which establish uses and criteria for the streams, rivers, reservoirs, and estuaries of Texas. The standards, which are periodically publicly reviewed and revised, set the targets for water quality management efforts in Texas.

**Legal Authority:**

State: Water Code, Sec. 26.023 - 26.026.

Federal: Federal Clean Water Act Sec. 303

**A. Goal: ASSESSMENT, PLANNING AND PERMITTING**  
**A.1.2. Strategy: WATER ASSESSMENT AND PLANNING**  
 Water Resource Assessment and Planning.  
 153 Water Resource Management  
 555 Federal Funds

	\$ 211,135	\$ 232,682	\$ 220,119	\$ 220,119	\$ 220,119	\$ 220,119	\$ 220,119
	<u>700,389</u>	<u>571,266</u>	<u>485,542</u>	<u>485,542</u>	<u>485,542</u>	<u>485,542</u>	<u>485,542</u>
Subtotal, Water Quality Standards	\$ 911,524	\$ 803,948	\$ 705,661	\$ 705,661	\$ 705,661	\$ 705,661	\$ 705,661

**Program: WATER RESOURCE PERMITTING**

**Description:** Implements Texas Pollutant Discharge Elimination System and Texas Land Application Program by issuing wastewater/stormwater permits. Administers surface water rights by evaluating water availability, conservation/drought contingency plans, and environmental impacts for diversion of state water.

**Legal Authority:**

State: Water Code, Sec 5.701, 26.011, 26.027; Water Code, Ch. 11

Federal: Federal Clean Water Act Sec. 402

**COMMISSION ON ENVIRONMENTAL QUALITY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>A. Goal: ASSESSMENT, PLANNING AND PERMITTING</b>							
<b>A.2.2. Strategy: WATER RESOURCE PERMITTING</b>							
1 General Revenue Fund	\$ 843,300	\$ 1,039,873	\$ 1,036,271	\$ 1,043,679	\$ 1,037,679	\$ 1,043,679	\$ 1,037,679
153 Water Resource Management	10,028,382	9,411,111	9,879,298	9,636,853	9,642,853	9,636,853	9,642,853
555 Federal Funds	<u>1,877,741</u>	<u>1,339,882</u>	<u>1,310,010</u>	<u>1,310,010</u>	<u>1,310,010</u>	<u>1,310,010</u>	<u>1,310,010</u>
Subtotal, Water Resource Permitting	\$ 12,749,423	\$ 11,790,866	\$ 12,225,579	\$ 11,990,542	\$ 11,990,542	\$ 11,990,542	\$ 11,990,542
<b>Program: WATERMASTER ADMINISTRATION</b>							
<b>Description:</b> Administering watermaster programs in three areas of the state, which includes the allocation of surface water to water rights holders, maintaining, monitoring, and analyzing data, and customer service.							
<b>Legal Authority:</b>							
State: Water Code, Ch. 11, Subch. G, H, & I							
<b>A. Goal: ASSESSMENT, PLANNING AND PERMITTING</b>							
<b>A.2.2. Strategy: WATER RESOURCE PERMITTING</b>							
158 Watermaster Administration	\$ 1,963,194	\$ 2,177,773	\$ 2,116,772	\$ 0	\$ 0	\$ 0	\$ 0
<b>C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT</b>							
Enforcement and Compliance Assistance.							
<b>C.1.1. Strategy: FIELD INSPECTIONS &amp; COMPLAINTS</b>							
Field Inspections and Complaint Response.							
158 Watermaster Administration	\$ 0	\$ 0	\$ 0	\$ 2,172,770	\$ 2,121,775	\$ 2,154,485	\$ 2,106,429
Subtotal, Watermaster Administration	\$ 1,963,194	\$ 2,177,773	\$ 2,116,772	\$ 2,172,770	\$ 2,121,775	\$ 2,154,485	\$ 2,106,429
<b>Grand Total, COMMISSION ON ENVIRONMENTAL QUALITY</b>	<u>\$ 462,366,224</u>	<u>\$ 434,291,304</u>	<u>\$ 411,057,655</u>	<u>\$ 387,465,399</u>	<u>\$ 374,522,576</u>	<u>\$ 377,924,375</u>	<u>\$ 370,175,376</u>

**GENERAL LAND OFFICE AND VETERANS' LAND BOARD**

Method of Financing:	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
General Revenue Fund	\$ 40,603,951	\$ 38,120,827	\$ 28,778,186	\$ 40,653,513	\$ 15,218,122	\$ 12,776,598	\$ 12,776,597

**GENERAL LAND OFFICE AND VETERANS' LAND BOARD**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>General Revenue Fund - Dedicated</b>							
Coastal Protection Account No. 027	\$ 11,327,696	\$ 10,333,152	\$ 9,797,386	\$ 10,992,820	\$ 9,827,264	\$ 10,911,145	\$ 9,710,408
Coastal Public Lands Management Fee Account No. 450	189,144	207,826	207,826	198,324	198,324	198,324	198,324
Alamo Complex Account No. 5152	6,385,846	4,908,227	4,908,227	4,572,956	4,572,956	4,618,879	4,618,879
Subtotal, General Revenue Fund - Dedicated	\$ 17,902,686	\$ 15,449,205	\$ 14,913,439	\$ 15,764,100	\$ 14,598,544	\$ 15,728,348	\$ 14,527,611
Federal Funds	\$ 167,788,938	\$ 1,001,765,872	\$ 1,109,076,801	\$ 2,311,683,454	\$ 2,310,371,390	\$ 2,311,683,454	\$ 2,310,371,390
<b>Other Funds</b>							
Permanent School Fund No. 044	\$ 19,155,726	\$ 31,818,522	\$ 19,814,276	\$ 20,932,584	\$ 19,917,156	\$ 18,629,179	\$ 19,195,510
Texas Veterans Homes Administration Fund No. 374	3,834,859	1,269,077	1,301,735	1,285,406	1,285,406	1,285,406	1,285,406
Veterans Land Program Administration Fund No. 522	19,133,684	20,323,786	19,566,987	20,259,118	19,631,655	20,238,118	19,500,805
Economic Stabilization Fund	0	7,270,193	67,738,768	1,500,000	1,500,000	1,500,000	1,500,000
Appropriated Receipts	13,627,412	7,188,516	19,198,030	76,794,801	8,534,447	76,794,801	8,534,447
Interagency Contracts	96,422	125,193	125,193	104,754	104,754	104,754	104,754
License Plate Trust Fund Account No. 0802, estimated	26,296	22,266	22,266	22,266	22,266	22,266	22,266
Governor's Disaster/Deficiency/Emergency Grant	0	0	10,000,000	0	0	0	0
Subtotal, Other Funds	\$ 55,874,399	\$ 68,017,553	\$ 137,767,255	\$ 120,898,929	\$ 50,995,684	\$ 118,574,524	\$ 50,143,188
<b>Total, Method of Financing</b>	<b>\$ 282,169,974</b>	<b>\$ 1,123,353,457</b>	<b>\$ 1,290,535,681</b>	<b>\$ 2,488,999,996</b>	<b>\$ 2,391,183,740</b>	<b>\$ 2,458,762,924</b>	<b>\$ 2,387,818,786</b>
<b>Appropriations by Program:</b>							
<b>Program: ADOPT-A-BEACH</b>							
<b>Description:</b> All-volunteer effort dedicated to preserving and protecting beaches by keeping them clean and safe.							
<b>Legal Authority:</b>							
<b>State:</b> Natural Resources Code, Ch. 33							
<b>B. Goal: PROTECT THE COASTAL ENVIRONMENT</b>							
Protect the Environment, Promote Wise Resource Use, and Create Jobs.							
<b>B.1.1. Strategy: COASTAL MANAGEMENT</b>							
1 General Revenue Fund	\$ 21,163	\$ 185,554	\$ 186,409	\$ 186,409	\$ 186,409	\$ 186,409	\$ 186,409
666 Appropriated Receipts	35,200	47,568	76,023	44,589	69,743	44,589	69,743

**GENERAL LAND OFFICE AND VETERANS' LAND BOARD**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
777 Interagency Contracts	601	0	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	8,896	8,266	8,266	8,266	8,266	8,266	8,266
<b>Subtotal, Adopt-A-Beach</b>	\$ 65,860	\$ 241,388	\$ 270,698	\$ 239,264	\$ 264,418	\$ 239,264	\$ 264,418

**Program: ALAMO COMPLEX**

**Description:** Oversees daily operations of the Alamo Complex. Responsible for the preservation, maintenance, and restoration of the Alamo complex and its contents, including protection of the historical and architectural integrity of the exterior, interior and grounds. Includes a needs assessment and master plan.

**Legal Authority:**

**State:** Natural Resource Code, Subchapter I, Sec 31.0515, 31.155 (e)(2), 31.450-455.

**A. Goal: ENHANCE STATE ASSETS**

Enhance State Assets and Revenues by Managing State-owned Lands.

**A.3.1. Strategy: PRESERVE & MAINTAIN ALAMO COMPLEX**

Preserve and Maintain the Alamo and Alamo Complex.

1 General Revenue Fund	\$ 12,755,575	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
599 Economic Stabilization Fund	0	7,270,193	67,738,768	1,500,000	1,500,000	1,500,000	1,500,000
666 Appropriated Receipts	33,613	1,490,000	1,490,000	1,825,271	1,825,271	1,825,271	1,825,271
802 Lic Plate Trust Fund No. 0802, est	4,800	4,800	4,800	4,800	4,800	4,800	4,800
5152 Alamo Complex	6,385,846	4,908,227	4,908,227	4,572,956	4,572,956	4,618,879	4,618,879
<b>Subtotal, Alamo Complex</b>	\$ 19,179,834	\$ 13,673,220	\$ 74,141,795	\$ 7,903,027	\$ 7,903,027	\$ 7,948,950	\$ 7,948,950

**Program: ARCHIVES & RECORDS**

**Description:** Custodian of original land grants dating to 1720 issued by various governments of Texas; historically significant maps of Texas; veterans records; restoration of maps and documents; digitizing records for use by the public. Assist public with research (genealogical, land title, historical, mineral).

**Legal Authority:**

**State:** Tex. Constitution, Art. 14

**GENERAL LAND OFFICE AND VETERANS' LAND BOARD**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>A. Goal: ENHANCE STATE ASSETS</b>							
Enhance State Assets and Revenues by Managing State-owned Lands.							
<b>A.1.1. Strategy: ENERGY LEASE MANAGEMENT &amp; REV AUDIT</b>							
Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues.							
666 Appropriated Receipts	\$ 4,330	\$ 99,708	\$ 42,891	\$ 42,891	\$ 42,891	\$ 42,891	\$ 42,891
<b>A.1.2. Strategy: ENERGY MARKETING</b>							
666 Appropriated Receipts	\$ 41,575	\$ 138,940	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>A.1.3. Strategy: DEFENSE AND PROSECUTION</b>							
Royalty and Mineral Lease Defense and Prosecution.							
666 Appropriated Receipts	\$ 109,420	\$ 103,241	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
<b>A.2.1. Strategy: ASSET MANAGEMENT</b>							
PSF & State Agency Real Property Evaluation/Acquisition/Disposition.							
44 Permanent School Fund	\$ 962,530	\$ 39,428	\$ 36,664	\$ 506,664	\$ 26,664	\$ 26,664	\$ 26,664
666 Appropriated Receipts	67,946	36,914	42,112	45,112	47,112	45,112	47,112
<b>C. Goal: VETERANS' LAND BOARD (VLB)</b>							
Provide Benefit Programs to Texas Veterans.							
<b>C.1.1. Strategy: VETERANS' LOAN PROGRAMS</b>							
522 Veterans Land Adm Fd	\$ 1,036,579	\$ 1,951,610	\$ 1,994,426	\$ 2,031,342	\$ 2,031,342	\$ 2,031,342	\$ 2,031,342
Subtotal, Archives & Records	\$ 2,222,380	\$ 2,369,841	\$ 2,146,093	\$ 2,656,009	\$ 2,178,009	\$ 2,176,009	\$ 2,178,009

**Program: ASSET/ENERGY/COASTAL/UPLANDS INSPECTIONS**

**Description:** Management of activities involving use of state-owned coastal and upland property. Responsible for inspecting and monitoring state oil, gas, and hard mineral leases throughout the state. Issuance of surface leases. Field assessments of proposed and existing coastal projects.

**Legal Authority:**

State: Natural Resources Code, Ch. 33 and 51

**A. Goal: ENHANCE STATE ASSETS**

Enhance State Assets and Revenues by Managing State-owned Lands.

**A.1.1. Strategy: ENERGY LEASE MANAGEMENT & REV AUDIT**

Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues.

1 General Revenue Fund	\$ 347,743	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
44 Permanent School Fund	1,165,313	1,725,888	1,765,320	1,761,814	1,761,814	876,814	1,761,814

**GENERAL LAND OFFICE AND VETERANS' LAND BOARD**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>A.1.4. Strategy: COASTAL AND UPLANDS LEASING</b>							
Coastal and Uplands Leasing and Inspection.							
1 General Revenue Fund	\$ 175,750	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
44 Permanent School Fund	2,752,456	2,644,045	2,687,593	3,479,893	3,383,886	2,559,006	2,517,664
450 Coastal Land Mgmt Fee Ac	<u>188,850</u>	<u>201,906</u>	<u>207,826</u>	<u>198,324</u>	<u>198,324</u>	<u>198,324</u>	<u>198,324</u>
Subtotal, Asset/Energy/Coastal/Uplands Inspections	\$ 4,630,112	\$ 4,571,839	\$ 4,660,739	\$ 5,440,031	\$ 5,344,024	\$ 3,634,144	\$ 4,477,802

**Program: CEMETERY CONSTRUCTION**

**Description:** Funding for construction of state veterans cemeteries using grants from the U.S. Department of Veterans Affairs. Four cemeteries currently in operation, located in Abilene, Mission, Killeen, Corpus Christi.

**Legal Authority:**

State: Natural Resources Code, Title 7, Ch. 164

**C. Goal: VETERANS' LAND BOARD (VLB)**

Provide Benefit Programs to Texas Veterans.

**C.1.3. Strategy: VETERANS' CEMETERIES**

State Veterans' Cemeteries.

555 Federal Funds	\$ 1,193,134	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
-------------------	--------------	------	------	------	------	------	------

**Program: CEMETERY OPERATIONS**

**Description:** Funding for the operations of the state veterans cemeteries comes from the assets of the Veterans Land Board veterans loan programs, as permitted by a constitutional amendment approved by the voters in November 2001.

**Legal Authority:**

State: Natural Resources Code, Title 7, Ch. 164

**C. Goal: VETERANS' LAND BOARD (VLB)**

Provide Benefit Programs to Texas Veterans.

**C.1.3. Strategy: VETERANS' CEMETERIES**

State Veterans' Cemeteries.

374 Veterans Homes Adm Fund	\$ 3,834,859	\$ 1,269,077	\$ 1,301,735	\$ 1,285,406	\$ 1,285,406	\$ 1,285,406	\$ 1,285,406
522 Veterans Land Adm Fd	2,442,130	2,849,988	2,512,528	0	0	0	0
555 Federal Funds	2,514,602	0	0	0	0	0	0
666 Appropriated Receipts	<u>24,158</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Subtotal, Cemetery Operations	\$ 8,815,749	\$ 4,119,065	\$ 3,814,263	\$ 1,285,406	\$ 1,285,406	\$ 1,285,406	\$ 1,285,406
-------------------------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------

**GENERAL LAND OFFICE AND VETERANS' LAND BOARD**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>Program: COASTAL EROSION RESPONSE PROJECTS</b>							
<b>Description:</b> Provides funding for beach nourishment, dune restoration, shoreline protection, marsh restoration and structure and debris removal projects, and studies on shoreline change.							
<b>Legal Authority:</b>							
State: Natural Resources Code, Ch. 33 and 61							
<b>B. Goal: PROTECT THE COASTAL ENVIRONMENT</b>							
Protect the Environment, Promote Wise Resource Use, and Create Jobs.							
<b>B.1.2. Strategy: COASTAL EROSION CONTROL GRANTS</b>							
1 General Revenue Fund	\$ 20,835,834	\$ 1,380,083	\$ 17,581,895	\$ 10,881,033	\$ 8,405,744	\$ 8,414,775	\$ 8,405,744
27 Coastal Protection Acct	1,260,397	34,564	0	700,000	0	700,000	0
555 Federal Funds	431,464	0	0	0	0	0	0
666 Appropriated Receipts	<u>7,794,825</u>	<u>0</u>	<u>13,134,915</u>	<u>71,357,508</u>	<u>3,070,000</u>	<u>71,357,508</u>	<u>3,070,000</u>
Subtotal, Coastal Erosion Response Projects	\$ 30,322,520	\$ 1,414,647	\$ 30,716,810	\$ 82,938,541	\$ 11,475,744	\$ 80,472,283	\$ 11,475,744

**Program: COASTAL IMPACT ASSISTANCE PROGRAM**

**Description:** Federal program for assistance in mitigating the impacts associated with oil and gas production on the outer-continental shelf.

**Legal Authority:**

State: Natural Resources Code, Ch. 32, 33, 51 and 63

**B. Goal: PROTECT THE COASTAL ENVIRONMENT**

Protect the Environment, Promote Wise Resource Use, and Create Jobs.

**B.1.1. Strategy: COASTAL MANAGEMENT**

555 Federal Funds	\$ 1,606,946	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
-------------------	--------------	------	------	------	------	------	------

**Program: COASTAL MANAGEMENT**

**Description:** Responsible for fostering sound stewardship of the Texas coast. Administers Coastal Zone management grants, erosion program, education and outreach, coastal planning, and policy.

**Legal Authority:**

State: Natural Resources Code, Ch. 32, 33, 51 and 63

**GENERAL LAND OFFICE AND VETERANS' LAND BOARD**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>A. Goal: ENHANCE STATE ASSETS</b>							
Enhance State Assets and Revenues by Managing State-owned Lands.							
<b>A.2.1. Strategy: ASSET MANAGEMENT</b>							
PSF & State Agency Real Property Evaluation/Acquisition/Disposition.							
555 Federal Funds	\$ 0	\$ 9,039,540	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>B. Goal: PROTECT THE COASTAL ENVIRONMENT</b>							
Protect the Environment, Promote Wise Resource Use, and Create Jobs.							
<b>B.1.1. Strategy: COASTAL MANAGEMENT</b>							
1 General Revenue Fund	\$ 3,895,460	\$ 2,311,996	\$ 2,701,514	\$ 21,235,667	\$ 2,944,697	\$ 2,580,887	\$ 2,589,917
27 Coastal Protection Acct	74,255	11,564	1,646	2,556	2,556	2,556	2,556
555 Federal Funds	9,869,811	4,021,976	46,043,579	44,043,737	43,231,646	44,043,737	43,231,646
666 Appropriated Receipts	17,126	0	0	0	0	0	0
777 Interagency Contracts	2	0	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	2,400	2,000	2,000	2,000	2,000	2,000	2,000
Subtotal, Coastal Management	\$ 13,859,054	\$ 15,387,076	\$ 48,748,739	\$ 65,283,960	\$ 46,180,899	\$ 46,629,180	\$ 45,826,119
<b>Program: COMMERCIAL LEASING OF STATE-OWNED LANDS</b>							
<b>Description:</b> issues permits, easements, and leases on all state-owned lands, including submerged lands in bays and within tidewater limits of coastal lakes, bayous, inlets, streams, estuaries, rivers and creeks. Analyzes revenue prospects of uses and coordinates assessment of environmental impacts.							
<b>Legal Authority:</b>							
State: Natural Resources Code, Ch. 33 and 51							
<b>A. Goal: ENHANCE STATE ASSETS</b>							
Enhance State Assets and Revenues by Managing State-owned Lands.							
<b>A.1.4. Strategy: COASTAL AND UPLANDS LEASING</b>							
Coastal and Uplands Leasing and Inspection.							
1 General Revenue Fund	\$ 2,092	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
44 Permanent School Fund	589,940	357,054	289,674	386,274	710,574	386,274	710,574
450 Coastal Land Mgmt Fee Ac	294	5,920	0	0	0	0	0
Subtotal, Commercial Leasing of State-Owned Lands	\$ 592,326	\$ 362,974	\$ 289,674	\$ 386,274	\$ 710,574	\$ 386,274	\$ 710,574



**GENERAL LAND OFFICE AND VETERANS' LAND BOARD**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
--	------------------	-------------------	------------------	-------------------	------	---------------------	------

**Program: DEFENSE AND PROSECUTION OF MINERAL LEASE CLAIMS/CASES**

**Description:** Defense of title to Permanent School Fund (PSF) lands, prosecution of royalty deficiency and other mineral lease claims or cases. Litigation against lessees for underpayment of royalties to the PSF. Audits and reconciliations of royalty payments by staff result in detections of underpaid royalties.

**Legal Authority:**

**State:** Natural Resources Code, Ch. 32, 51, 52 and 53

**A. Goal: ENHANCE STATE ASSETS**

Enhance State Assets and Revenues by Managing State-owned Lands.

**A.1.3. Strategy: DEFENSE AND PROSECUTION**

Royalty and Mineral Lease Defense and Prosecution.

44 Permanent School Fund	\$ 161,267	\$ 278,772	\$ 416,838	\$ 286,914	\$ 286,914	\$ 997,465	\$ 1,284,195
666 Appropriated Receipts	4,445,396	4,087,686	3,113,061	2,325,764	2,325,764	2,325,764	2,325,764
 Subtotal, Defense and Prosecution of Mineral Lease Claims/Cases	 \$ 4,606,663	 \$ 4,366,458	 \$ 3,529,899	 \$ 2,612,678	 \$ 2,612,678	 \$ 3,323,229	 \$ 3,609,959

**Program: DISASTER RECOVERY**

**Description:** Management of recovery programs for Hurricanes Ike, Dolly and Rita, as well as, 2011 wildfires. Includes rebuilding house and rebuilding infrastructure. The program was transferred to the General Land Office on July 1, 2011, by order of the Governor.

**Legal Authority:**

**State:** Effective July 1, 2011 by letter to US Dept of Housing & Urban Development (HUD) and as provided for in six separate federal Appropriations Acts (Public Law 109-148, 109-234, 110-329, 112-55, 113-2, and 114-113), Governor Perry designated the GLO as lead disaster recovery agency for Texas

**Federal:** US Dept of Housing & Urban Development (HUD) and as provided for in six separate federal Appropriations Acts (Public Law 109-148, 109-234, 110-329, 112-55, 113-2, and 114-113)

**D. Goal: DISASTER RECOVERY**

Oversee Housing and Infrastructure Disaster Recovery.

**D.1.1. Strategy: HOUSING PROJECTS & ACTIVITIES**

Oversee Housing Projects and Activities.

I General Revenue Fund	\$ 2,526,211	\$ 33,479,739	\$ 8,307,421	\$ 3,724,345	\$ 3,680,325	\$ 1,593,580	\$ 1,593,580
555 Federal Funds	83,640,519	939,875,095	848,533,222	1,838,414,717	1,837,914,744	1,838,414,717	1,837,914,744

**GENERAL LAND OFFICE AND VETERANS' LAND BOARD**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
666 Appropriated Receipts	2,781	0	0	0	0	0	0
8000 Disaster/Deficiency/Emergency Grant	0	0	10,000,000	0	0	0	0
<b>D.1.2. Strategy: INFRASTRUCTURE PROJECTS/ACTIVITIES</b>							
Oversee Infrastructure Projects and Activities.							
555 Federal Funds	\$ 68,499,377	\$ 48,829,261	\$ 214,500,000	\$ 429,225,000	\$ 429,225,000	\$ 429,225,000	\$ 429,225,000
Subtotal, Disaster Recovery	\$ 154,668,888	\$ 1,022,184,095	\$ 1,081,340,643	\$ 2,271,364,062	\$ 2,270,820,069	\$ 2,269,233,297	\$ 2,268,733,324

**Program: ENERGY RESOURCES AND ELECTRIC MARKETING**

**Description:** Issue geophysical permits and prospect permits for mineral exploration, review applications for pooling, evaluate state lands for mineral potential and value. Manage the State Energy Marketing program, selling oil and gas from selected mineral leases. Provide utility savings to public customers.

**Legal Authority:**

**State:** Natural Resources Code, Ch.32, 33, 51, 52 and 53; Utilities Code, Ch. 35

**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.

1 General Revenue Fund	\$ 44,123	\$ 12,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
44 Permanent School Fund	2,445,440	4,123,782	4,217,519	4,432,217	3,553,667	4,432,217	3,553,667
555 Federal Funds	10,631	0	0	0	0	0	0
666 Appropriated Receipts	408,470	463,883	461,192	401,558	401,558	401,558	401,558
<b>A.1.2. Strategy: ENERGY MARKETING</b>							
666 Appropriated Receipts	\$ 572,572	\$ 584,633	\$ 615,500	\$ 675,133	\$ 675,133	\$ 675,133	\$ 675,133

Subtotal, Energy Resources and Electric Marketing	\$ 3,481,236	\$ 5,184,298	\$ 5,294,211	\$ 5,508,908	\$ 4,630,358	\$ 5,508,908	\$ 4,630,358
---	--------------	--------------	--------------	--------------	--------------	--------------	--------------

**Program: OIL SPILL PREVENTION**

**Description:** Patrolling on land and water for discharges and monitoring the loading and offloading of petroleum products at refineries. Education program instructs vessel operators about environmental damage caused by small chronic spills and to provide prevention measures.

**Legal Authority:**

**State:** Natural Resources Code, Ch. 40

**Federal:** Oil Spill Prevention and Response Act, 1991

**GENERAL LAND OFFICE AND VETERANS' LAND BOARD**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>B. Goal: PROTECT THE COASTAL ENVIRONMENT</b> Protect the Environment, Promote Wise Resource Use, and Create Jobs.							
<b>B.2.2. Strategy: OIL SPILL PREVENTION</b>							
27 Coastal Protection Acct	\$ 4,671,412	\$ 4,018,136	\$ 4,559,902	\$ 4,634,392	\$ 4,623,236	\$ 4,634,392	\$ 4,623,236
555 Federal Funds	22,454	0	0	0	0	0	0
Subtotal, Oil Spill Prevention	\$ 4,693,866	\$ 4,018,136	\$ 4,559,902	\$ 4,634,392	\$ 4,623,236	\$ 4,634,392	\$ 4,623,236
<b>Program: OIL SPILL RESEARCH &amp; DEVELOPMENT</b>							
<b>Description:</b> Oil Spill related research including dispersant, shoreline cleaner, bioremediation studies, and high-frequency radar.							
<b>Legal Authority:</b>							
State: Natural Resources Code, Ch.40, Sec. 40.152(6)							
<b>B. Goal: PROTECT THE COASTAL ENVIRONMENT</b> Protect the Environment, Promote Wise Resource Use, and Create Jobs.							
<b>B.2.1. Strategy: OIL SPILL RESPONSE</b>							
27 Coastal Protection Acct	\$ 1,126,671	\$ 1,107,412	\$ 1,157,412	\$ 1,122,245	\$ 1,157,412	\$ 1,122,245	\$ 1,157,412
<b>Program: OIL SPILL RESPONSE</b>							
<b>Description:</b> Five regional field offices respond to oil spills and provide audits, inspections, and harbor patrols by boat and vehicle.							
<b>Legal Authority:</b>							
State: Natural Resources Code, Ch. 40							
Federal: Oil Spill Prevention and Response Act of 1991							
<b>B. Goal: PROTECT THE COASTAL ENVIRONMENT</b> Protect the Environment, Promote Wise Resource Use, and Create Jobs.							
<b>B.2.1. Strategy: OIL SPILL RESPONSE</b>							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,051,040	\$ 0	\$ 0	\$ 0
27 Coastal Protection Acct	4,071,202	4,843,026	4,024,776	4,424,377	3,990,410	4,342,702	3,873,554
777 Interagency Contracts	34,800	34,800	34,800	34,800	34,800	34,800	34,800
Subtotal, Oil Spill Response	\$ 4,106,002	\$ 4,877,826	\$ 4,059,576	\$ 6,510,217	\$ 4,025,210	\$ 4,377,502	\$ 3,908,354

**GENERAL LAND OFFICE AND VETERANS' LAND BOARD**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>Program: PERMANENT SCHOOL FUND (PSF) ASSET MANAGEMENT</b>							
<b>Description:</b> Acquires real property for appreciation and revenue for PSF. Identifies targets for acquisition and disposition of investment property. Management of investment portfolio and PSF property. Conservation/reclamation projects, permanent improvements on PSF land, purchase of easements.							
<b>Legal Authority:</b>							
State: Natural Resources Code, Ch.31, 32, 51, 52 and 53							
<b>A. Goal: ENHANCE STATE ASSETS</b>							
Enhance State Assets and Revenues by Managing State-owned Lands.							
<b>A.2.1. Strategy: ASSET MANAGEMENT</b>							
PSF & State Agency Real Property Evaluation/Acquisition/Disposition.							
1 General Revenue Fund	\$ 0	\$ 320,000	\$ 0	\$ 2,247,133	\$ 0	\$ 0	\$ 0
44 Permanent School Fund	10,186,884	21,340,274	9,600,943	8,752,763	8,854,862	8,024,694	8,002,157
666 Appropriated Receipts	<u>70,000</u>	<u>135,943</u>	<u>192,336</u>	<u>46,975</u>	<u>46,975</u>	<u>46,975</u>	<u>46,975</u>
Subtotal, Permanent School Fund (PSF) Asset Management	\$ 10,256,884	\$ 21,796,217	\$ 9,793,279	\$ 11,046,871	\$ 8,901,837	\$ 8,071,669	\$ 8,049,132
<b>Program: STATE VETERANS HOMES</b>							
<b>Description:</b> Oversees operation of long-term skilled care nursing homes at six sites. Oversees planning process for additional homes. Liaison between contracted operators and residents to maintain cooperative relationship between VLB and the USDVA. Contract management and oversight for regulatory compliance.							
<b>Legal Authority:</b>							
State: Natural Resources Code, Title 7, Ch. 164							
<b>C. Goal: VETERANS' LAND BOARD (VLB)</b>							
Provide Benefit Programs to Texas Veterans.							
<b>C.1.2. Strategy: VETERANS' HOMES</b>							
State Veterans' Homes.							
522 Veterans Land Adm Fd	\$ 3,941,785	\$ 3,780,948	\$ 4,612,630	\$ 4,674,614	\$ 4,047,151	\$ 4,674,614	\$ 4,047,151

**GENERAL LAND OFFICE AND VETERANS' LAND BOARD**  
(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>2021</u>
<b>Program: STATE-OWNED PROPERTY APPRAISALS</b>							
<b>Description:</b> Provides property values to the Asset Management and School Land Board to facilitate informed decisions regarding the Permanent School Fund (PSF) portfolio. The General Land Office is statutorily required to appraise all state-owned properties of the largest agencies.							
<b>Legal Authority:</b>							
State: Natural Resources Code, Title 2, Subtitle B, Ch. 21							
<b>A. Goal: ENHANCE STATE ASSETS</b>							
Enhance State Assets and Revenues by Managing State-owned Lands.							
<b>A.2.2. Strategy: SURVEYING AND APPRAISAL</b>							
PSF & State Agency Surveying and Appraisal.							
44 Permanent School Fund	\$ 505,858	\$ 908,831	\$ 394,125	\$ 819,125	\$ 829,125	\$ 819,125	\$ 829,125
<b>C. Goal: VETERANS' LAND BOARD (VLB)</b>							
Provide Benefit Programs to Texas Veterans.							
<b>C.1.1. Strategy: VETERANS' LOAN PROGRAMS</b>							
522 Veterans Land Adm Fd	\$ 1,041,803	\$ 1,073,789	\$ 1,129,237	\$ 1,142,279	\$ 1,142,279	\$ 1,142,279	\$ 1,142,279
Subtotal, State-Owned Property Appraisals	\$ 1,547,661	\$ 1,982,620	\$ 1,523,362	\$ 1,961,404	\$ 1,971,404	\$ 1,961,404	\$ 1,971,404
<b>Program: SURVEYING AND TIDE GAUGE PROGRAM</b>							
<b>Description:</b> Defines boundaries of PSF land; interprets archival survey documents for in-house/outside customers. Data from tide gauges is used in water surface modeling for documenting beach erosion, coastal boundary surveys for erosion response projects, and locating boundaries of state-owned submerged land.							
<b>Legal Authority:</b>							
State: Natural Resources Code, Ch. 33 and 61							
<b>A. Goal: ENHANCE STATE ASSETS</b>							
Enhance State Assets and Revenues by Managing State-owned Lands.							
<b>A.2.2. Strategy: SURVEYING AND APPRAISAL</b>							
PSF & State Agency Surveying and Appraisal.							
44 Permanent School Fund	\$ 386,038	\$ 400,448	\$ 405,600	\$ 506,920	\$ 509,650	\$ 506,920	\$ 509,650
<b>B. Goal: PROTECT THE COASTAL ENVIRONMENT</b>							
Protect the Environment, Promote Wise Resource Use, and Create Jobs.							
<b>B.1.1. Strategy: COASTAL MANAGEMENT</b>							
1 General Revenue Fund	\$ 0	\$ 41,895	\$ 947	\$ 327,886	\$ 947	\$ 947	\$ 947
27 Coastal Protection Acct	123,759	318,450	53,650	109,250	53,650	109,250	53,650

**GENERAL LAND OFFICE AND VETERANS' LAND BOARD**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>C. Goal: VETERANS' LAND BOARD (VLB)</b>							
Provide Benefit Programs to Texas Veterans.							
<b>C.1.1. Strategy: VETERANS' LOAN PROGRAMS</b>							
522 Veterans Land Adm Fd	\$ 514,111	\$ 582,242	\$ 585,916	\$ 622,248	\$ 631,206	\$ 622,248	\$ 631,206
Subtotal, Surveying and Tide Gauge Program	\$ 1,023,908	\$ 1,343,035	\$ 1,046,113	\$ 1,566,304	\$ 1,195,453	\$ 1,239,365	\$ 1,195,453

**Program: VETERANS LAND AND HOUSING - LOAN OPERATIONS**

**Description:** Receives, processes, originates, and closes land, housing and home improvement loan applications for veterans. Mediates and resolves customer complaints, processes housing and home improvement loan releases of liens and foreclosure documents. Conducts forfeited land sealed bid lease sale.

**Legal Authority:**

**State:** Texas Constitution, Art. III, Sec. 49; Natural Resources Code, Ch. 161, 162 and 164

**C. Goal: VETERANS' LAND BOARD (VLB)**

Provide Benefit Programs to Texas Veterans.

**C.1.1. Strategy: VETERANS' LOAN PROGRAMS**

1 General Revenue Fund	\$ 0	\$ 389,560	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
522 Veterans Land Adm Fd	4,594,509	4,236,881	3,108,870	5,213,576	5,204,618	5,213,576	5,204,618
777 Interagency Contracts	61,019	66,260	68,213	69,954	69,954	69,954	69,954
Subtotal, Veterans Land and Housing - Loan Operations	\$ 4,655,528	\$ 4,692,701	\$ 3,177,083	\$ 5,283,530	\$ 5,274,572	\$ 5,283,530	\$ 5,274,572

**Program: VETERANS LAND BOARD MARKETING AND CUSTOMER SERVICE**

**Description:** Responds to inquiries about the Veterans Land Board (VLB) and the USDVA programs, benefits and services. Maintain VLB website and manages multiple veteran, lender and real estate agency databases to provide support for direct mail marketing, social media, television, radio, and internet advertising.

**Legal Authority:**

**State:** Texas Constitution, Art. III, Sec. 49; Natural Resources Code, Ch. 161, 162 and 164

**C. Goal: VETERANS' LAND BOARD (VLB)**

Provide Benefit Programs to Texas Veterans.

**C.1.1. Strategy: VETERANS' LOAN PROGRAMS**

522 Veterans Land Adm Fd	\$ 5,562,767	\$ 5,848,328	\$ 5,623,380	\$ 6,575,059	\$ 6,575,059	\$ 6,554,059	\$ 6,444,209
--------------------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------

**GENERAL LAND OFFICE AND VETERANS' LAND BOARD**  
(Continued)

	Expended <u>2017</u>	Estimated <u>2018</u>	Budgeted <u>2019</u>	Requested		Recommended	
				2020	2021	2020	2021
777 Interagency Contracts	0	24,133	22,180	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	<u>10,200</u>	<u>7,200</u>	<u>7,200</u>	<u>7,200</u>	<u>7,200</u>	<u>7,200</u>	<u>7,200</u>
Subtotal, Veterans Land Board Marketing and Customer Service	<u>\$ 5,572,967</u>	<u>\$ 5,879,661</u>	<u>\$ 5,652,760</u>	<u>\$ 6,582,259</u>	<u>\$ 6,582,259</u>	<u>\$ 6,561,259</u>	<u>\$ 6,451,409</u>
<b>Grand Total, GENERAL LAND OFFICE AND VETERANS' LAND BOARD</b>	<u>\$ 282,169,974</u>	<u>\$ 1,123,353,457</u>	<u>\$ 1,290,535,681</u>	<u>\$ 2,488,999,996</u>	<u>\$ 2,391,183,740</u>	<u>\$ 2,458,762,924</u>	<u>\$ 2,387,818,786</u>

**LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION**

	Expended <u>2017</u>	Estimated <u>2018</u>	Budgeted <u>2019</u>	Requested		Recommended	
				2020	2021	2020	2021
<b>Method of Financing:</b> GR Dedicated - Texas Low Level Radioactive Waste Disposal Compact Commission Account No. 5151	<u>\$ 343,560</u>	<u>\$ 310,693</u>	<u>\$ 577,164</u>	<u>\$ 577,164</u>	<u>\$ 577,164</u>	<u>\$ 577,164</u>	<u>\$ 577,164</u>
<b>Total, Method of Financing</b>	<u>\$ 343,560</u>	<u>\$ 310,693</u>	<u>\$ 577,164</u>	<u>\$ 577,164</u>	<u>\$ 577,164</u>	<u>\$ 577,164</u>	<u>\$ 577,164</u>

**Appropriations by Program:**

**Program: LOW-LEVEL WASTE DISPOSAL COMPACT COMMISSION ADMINISTRATION**

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

**Legal Authority:**

**State:** Health and Safety Code, Ch. 401 and 403

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

**LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION**

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>A. Goal: COMPACT ADMINISTRATION &amp; OPERATIONS</b>							
Low-level Radioactive Waste Disposal Compact Commission Administration.							
<b>A.1.1. Strategy: COMPACT ADMINISTRATION &amp; OPERATIONS</b>							
Low-Level Radioactive Waste Disposal Compact Commission Administration.							
5151 TX Radioactive Waste Disposal	\$ 343,560	\$ 310,693	\$ 577,164	\$ 577,164	\$ 577,164	\$ 577,164	\$ 577,164
<b>Grand Total, LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION</b>	<b>\$ 343,560</b>	<b>\$ 310,693</b>	<b>\$ 577,164</b>	<b>\$ 577,164</b>	<b>\$ 577,164</b>	<b>\$ 577,164</b>	<b>\$ 577,164</b>

**PARKS AND WILDLIFE DEPARTMENT**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>Method of Financing:</b>							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 8,468,259	\$ 20,237,080	\$ 11,801,405	\$ 137,582,416	\$ 13,242,989	\$ 4,630,147	\$ 1,743,312
Sporting Goods Sales Tax - Transfer to:	0	0	0	0	0	0	0
State Parks Account No. 64	64,178,939	60,086,743	60,086,742	75,356,771	74,925,835	67,645,380	67,645,379
Texas Recreation and Parks Account No. 467	10,664,402	9,013,472	9,013,472	10,372,494	10,372,494	7,872,494	7,872,494
Parks and Wildlife Conservation and Capital Acct No. 5004	2,096,024	28,654,283	28,654,282	30,751,468	30,607,592	44,202,213	44,202,212
Large County and Municipality Recreation and Parks Account No. 5150	10,240,929	4,862,179	4,862,179	3,673,631	3,673,631	3,673,631	3,673,631
Unclaimed Refunds of Motorboat Fuel Tax	<u>10,398,326</u>	<u>11,954,118</u>	<u>11,954,117</u>	<u>19,677,501</u>	<u>19,677,500</u>	<u>20,160,295</u>	<u>20,505,568</u>
Subtotal, General Revenue Fund	\$ 106,046,879	\$ 134,807,875	\$ 126,372,197	\$ 277,414,281	\$ 152,500,041	\$ 148,184,160	\$ 145,642,596
<u>General Revenue Fund - Dedicated</u>							
Game, Fish and Water Safety Account No. 009	\$ 120,200,534	\$ 109,420,449	\$ 103,338,715	\$ 120,695,539	\$ 104,795,539	\$ 104,759,226	\$ 104,777,081
State Parks Account No. 064	43,643,458	43,347,810	42,827,083	61,621,077	47,321,076	44,533,560	44,552,007
Non-Game and Endangered Species Conservation Account No. 506	42,280	42,819	42,820	43,007	43,006	43,007	43,006
Lifetime License Endowment Account No. 544	88,592	8,125,000	125,000	125,226	125,226	125,226	125,226



**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Large County and Municipality Recreation and Parks Fund No. 5150	(26,364)	0	0	0	0	0	0
Deferred Maintenance Account No. 5166	73,765,988	0	0	0	0	0	0
<b>Subtotal, General Revenue Fund - Dedicated</b>	<b>\$ 237,714,488</b>	<b>\$ 160,936,078</b>	<b>\$ 146,333,618</b>	<b>\$ 182,484,849</b>	<b>\$ 152,284,847</b>	<b>\$ 149,461,019</b>	<b>\$ 149,497,320</b>
Federal Funds	\$ 54,492,545	\$ 157,904,874	\$ 77,714,653	\$ 66,599,909	\$ 64,488,438	\$ 66,599,909	\$ 64,488,438
<u>Other Funds</u>							
Appropriated Receipts	\$ 11,594,872	\$ 26,643,444	\$ 4,789,358	\$ 15,711,643	\$ 4,539,681	\$ 15,711,643	\$ 4,539,681
Interagency Contracts	3,568,038	7,543,289	225,000	225,000	225,000	225,000	225,000
Bond Proceeds - General Obligation Bonds	13,395,489	2,493,848	5,611,297	5,584,578	0	5,584,578	0
License Plate Trust Fund Account No. 0802, estimated	692,253	1,242,180	650,008	1,080,800	679,600	1,080,800	679,600
<b>Subtotal, Other Funds</b>	<b>\$ 29,250,652</b>	<b>\$ 37,922,761</b>	<b>\$ 11,275,663</b>	<b>\$ 22,602,021</b>	<b>\$ 5,444,281</b>	<b>\$ 22,602,021</b>	<b>\$ 5,444,281</b>
<b>Total, Method of Financing</b>	<b>\$ 427,504,564</b>	<b>\$ 491,571,588</b>	<b>\$ 361,696,131</b>	<b>\$ 549,101,060</b>	<b>\$ 374,717,607</b>	<b>\$ 386,847,109</b>	<b>\$ 365,072,635</b>

**Appropriations by Program:**

**Program: AQUATIC VEGETATION AND INVASIVE SPECIES MANAGEMENT**

**Description:** Management of aquatic invasive species, including vegetation (e.g., giant salvinia, water hyacinth, Arundo, saltcedar), exotic crustaceans (e.g., zebra mussels), and exotic fishes (e.g., grass carp, tilapia, lionfish) through public awareness, prevention, rapid response, treatment, and monitoring.

**Legal Authority:**

**State:** Parks and Wildlife Code, Ch. 11, §§11.081-11.086; Ch.12, §12.010; 85th GAA-Rider 32

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

**A. Goal:** CONSERVE NATURAL RESOURCES

Conserve Fish, Wildlife, and Natural Resources.

**A.2.1. Strategy:** INLAND FISHERIES MANAGEMENT

Inland Fisheries Management, Habitat Conservation, and Research.

555 Federal Funds	\$ 381,165	\$ 175,257	\$ 156,654	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
8016 URMFT	3,727,444	3,194,400	3,194,400	3,194,400	3,194,400	3,194,400	3,194,400

**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT</b> Coastal Fisheries Management, Habitat Conservation and Research.							
8016 URMFT	\$ 85,112	\$ 55,600	\$ 55,600	\$ 55,600	\$ 55,600	\$ 55,600	\$ 55,600
Subtotal, Aquatic Vegetation and Invasive Species Management	\$ 4,193,721	\$ 3,425,257	\$ 3,406,654	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000
<b>Program: ARTIFICIAL REEF</b>							
<b>Description:</b> Oversees development/conservation of artificial reefs off the Texas coast and evaluates use by marine species, anglers, and divers. Objectives are accomplished through Rigs-to-Reefs program; cleanup/deployment of obsolete vessels; items such as obsolete concrete bridges, large power poles, etc.							
<b>Legal Authority:</b>							
State: Parks and Wildlife Code, Ch. 89							
Federal: Rigs-to-Reefs Policy; US Minerals Mgmt Ser. 2000-073 & Policy Addendum (MMS Rpt 31 December 2009; Nat. Fish Enhancement Act of 1984 (33 U.S.C. §2101 et seq.); Nat. Artificial Reef Plan; NOAA, 1985 (revised Feb 2007); Bur. of Safety & Environ. Enforcement "Rigs-to-Reefs" Policy (BSEE IPD No: 2013-07)							
<b>A. Goal: CONSERVE NATURAL RESOURCES</b> Conserve Fish, Wildlife, and Natural Resources.							
<b>A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT</b> Coastal Fisheries Management, Habitat Conservation and Research.							
666 Appropriated Receipts	\$ 1,419,221	\$ 9,150,318	\$ 418,681	\$ 418,681	\$ 418,681	\$ 418,681	\$ 418,681
<b>Program: CAPITAL CONSTRUCTION &amp; PROJECT DELIVERY</b>							
<b>Description:</b> Reflects funding for capital improvement/major repair projects to maintain/develop facilities/sites; project management oversight; architectural/engineering design services; Historic Sites Program; TxDOT road program; Sustainable Design & Resource Efficiency Programs; related activities.							
<b>Legal Authority:</b>							
State: Tex. Constitution, Art. 3, §§49-e and 50-f; Parks and Wildlife Code, Title 2, Ch. 11, §11.043; Title 2, Ch. 13, §§13.002 and 13.0045; Title 3, Ch. 22; Title 5, Chapter 81, §§81.101-81.102, and provisions of the Government Code and Occupations Code							

**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>D. Goal: MANAGE CAPITAL PROGRAMS</b>							
<b>D.1.1. Strategy: IMPROVEMENTS AND MAJOR REPAIRS</b>							
Implement Capital Improvements and Major Repairs.							
1 General Revenue Fund	\$ 112,857	\$ 338,550	\$ 338,550	\$ 109,069,739	\$ 0	\$ 69,739	\$ 0
9 Game,Fish,Water Safety Ac	7,042,034	6,802,230	1,731,131	15,900,000	0	0	0
64 State Parks Acct	4,396,840	1,211,349	511,654	16,925,000	2,500,000	0	0
400 Sporting Good Tax-State	3,328,726	0	0	0	0	0	0
403 Capital Account	1,736,093	28,654,283	28,654,282	30,751,468	30,607,592	44,202,213	44,202,212
544 Lifetime Lic Endow Acct	0	3,500,000	0	0	0	0	0
555 Federal Funds	3,827,056	4,601,575	10,575,488	2,111,471	0	2,111,471	0
666 Appropriated Receipts	2,076,192	4,330,464	1,009,177	11,171,962	0	11,171,962	0
777 Interagency Contracts	125,042	6,404,444	0	0	0	0	0
780 Bond Proceed-Gen Obligat	13,395,489	2,493,848	5,611,297	5,584,578	0	5,584,578	0
5166 Deferred Maintenance	73,765,988	0	0	0	0	0	0
8016 URMFT	68,498	0	0	5,223,383	6,223,383	0	0
<b>D.1.3. Strategy: INFRASTRUCTURE ADMINISTRATION</b>							
Infrastructure Program Administration.							
9 Game,Fish,Water Safety Ac	\$ 849,364	\$ 787,924	\$ 791,924	\$ 779,280	\$ 779,280	\$ 779,280	\$ 779,280
64 State Parks Acct	3,092,256	3,223,958	3,304,958	6,029,275	6,029,275	6,029,275	6,029,275
Subtotal, Capital Construction & Project Delivery	\$ 113,816,435	\$ 62,348,625	\$ 52,528,461	\$ 203,546,156	\$ 46,139,530	\$ 69,948,518	\$ 51,010,767

**Program: COASTAL FISHERIES RESOURCE MANAGEMENT**

**Description:** Includes field offices that conduct resource & harvest monitoring to provide for status assessments of finfish, shrimp, crab and oyster populations and environmental conditions within marine waters; and management/oversight of the Coastal Fisheries Division.

**Legal Authority:**

**State:** Parks and Wildlife Code, Ch. 12, §§12.001, 12.0011, 12.015, and 12.024; Ch. 47, 61, 66, 76, 77, 78, 79, and 83.

**Federal:** Sport Fish Restoration Act, also known as Dingell-Johnson Act of 1950 (Enabling Legislation) 16 U.S.C. §§ 777-777

**PARKS AND WILDLIFE DEPARTMENT**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>A. Goal: CONSERVE NATURAL RESOURCES</b>							
Conserve Fish, Wildlife, and Natural Resources.							
<b>A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT</b>							
Coastal Fisheries Management, Habitat Conservation and Research.							
9 Game, Fish, Water Safety Ac	\$ 4,354,408	\$ 6,535,442	\$ 5,351,721	\$ 6,650,815	\$ 6,650,815	\$ 6,650,815	\$ 6,650,815
555 Federal Funds	2,087,130	3,736,674	2,503,470	2,489,061	2,489,061	2,489,061	2,489,061
666 Appropriated Receipts	158,668	377,034	0	0	0	0	0
777 Interagency Contracts	8,336	0	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	0	44,447	35,131	70,800	32,100	70,800	32,100
<b>Subtotal, Coastal Fisheries Resource Management</b>	<b>\$ 6,608,542</b>	<b>\$ 10,693,597</b>	<b>\$ 7,890,322</b>	<b>\$ 9,210,676</b>	<b>\$ 9,171,976</b>	<b>\$ 9,210,676</b>	<b>\$ 9,171,976</b>

**Program: COASTAL FISHERIES SCIENCE AND POLICY RESOURCES**

**Description:** Coastal science and research programs, ecosystem resources assessment (monitors/assesses habitat, investigate pollution/kill incidents, implement habitat restoration projects), water quality/quantity programs, & science/policy resources in developing commercial and recreational fishing regulations.

**Legal Authority:**

**State:** Parks and Wildlife Code, Ch. 12, §§12.001, 12.0011, and 12.015; Ch. 47, 61, 66, 76, 77, 78, 79, 83, and provisions of the Water Code, Ch. 5, 11, 16, and 26.

**Federal:** Sport Fish Restoration Act, also known as Dingell-Johnson Act of 1950 (Enabling Legislation) 16 U.S.C. §§ 777-777

**A. Goal: CONSERVE NATURAL RESOURCES**

Conserve Fish, Wildlife, and Natural Resources.

**A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT**

Coastal Fisheries Management, Habitat Conservation and Research.

9 Game, Fish, Water Safety Ac	\$ 4,250,671	\$ 3,867,655	\$ 3,915,593	\$ 3,942,065	\$ 3,942,065	\$ 3,942,065	\$ 3,942,065
555 Federal Funds	1,493,660	3,180,622	675,671	700,818	700,818	700,818	700,818
666 Appropriated Receipts	282,950	30,562	0	0	0	0	0
777 Interagency Contracts	246,778	365,791	0	0	0	0	0
<b>Subtotal, Coastal Fisheries Science and Policy Resources</b>	<b>\$ 6,274,059</b>	<b>\$ 7,444,630</b>	<b>\$ 4,591,264</b>	<b>\$ 4,642,883</b>	<b>\$ 4,642,883</b>	<b>\$ 4,642,883</b>	<b>\$ 4,642,883</b>

**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>Program: COASTAL HATCHERIES OPERATIONS</b>							
<b>Description:</b> Stocks fish for recreational enjoyment/economic benefit. Hatcheries maintain & enhance existing fish stocks in selected marine habitats and evaluate the impact of fish stocking on resident populations/fishing success. Marine fish hatcheries are located in Corpus Christi, Lake Jackson and Palacios.							
<b>Legal Authority:</b>							
State: Parks and Wildlife Code, Ch. 11, §11.0181, Ch. 12, §12.001, and Ch. 81, §§81.101 to 81.200 (particular to hatcheries).							
Federal: Sport Fish Restoration Act, also known as Dingell-Johnson Act of 1950 (Enabling Legislation) 16 U.S.C. §§ 777-777							
<b>A. Goal: CONSERVE NATURAL RESOURCES</b>							
Conserve Fish, Wildlife, and Natural Resources.							
<b>A.2.4. Strategy: COASTAL HATCHERIES OPERATIONS</b>							
9 Game, Fish, Water Safety Ac	\$ 1,851,941	\$ 2,036,202	\$ 2,090,385	\$ 2,066,470	\$ 2,066,470	\$ 2,066,470	\$ 2,066,470
555 Federal Funds	1,304,809	1,519,781	1,465,856	1,455,118	1,455,118	1,455,118	1,455,118
666 Appropriated Receipts	<u>99,085</u>	<u>199,847</u>	<u>87,000</u>	<u>82,100</u>	<u>82,100</u>	<u>82,100</u>	<u>82,100</u>
Subtotal, Coastal Hatcheries Operations	\$ 3,255,835	\$ 3,755,830	\$ 3,643,241	\$ 3,603,688	\$ 3,603,688	\$ 3,603,688	\$ 3,603,688

**Program: DEBT SERVICE**

**Description:** Reflects ongoing debt service requirements associated with revenue bonds issued for infrastructure repairs, maintenance, and other projects.

**Legal Authority:**

State: Tex. Constitution, Art. 3, §§49-e and 50-f

**D. Goal: MANAGE CAPITAL PROGRAMS**

**D.1.4. Strategy: DEBT SERVICE**

Meet Debt Service Requirements.

I General Revenue Fund	\$ 3,069,355	\$ 3,008,230	\$ 2,056,488	\$ 710,911	\$ 0	\$ 710,911	\$ 0
------------------------	--------------	--------------	--------------	------------	------	------------	------

**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>Program: ENFORCEMENT PROGRAMS</b>							
<b>Description:</b> Program enforces game/fish laws through public education, preventative patrols, & apprehension of violators. Offices statewide sell licenses, boat registration/tiling. Also includes wildlife, marine theft, covert & environmental crimes initiatives, disaster response & Homeland Security efforts.							
<b>Legal Authority:</b>							
State: Parks and Wildlife Code, Ch. 11, §§11.0181, 11.019-11.0201, Ch. 12, §§12.101-12.119, Ch. 31, Ch. 91, provisions of the Penal Code, and Code of Criminal Procedure, Art. 2.12(10)							
Federal: 16 USC §742, 16 USC §§757a-g, 16 USC §§1531-1544, 33 USC §§1251-1387, 16 USC §701, 16 USC §§1801-1882, 16 USC §§703-712, 16 USC §§5201-5207, and 16 USC §§6901-6992k							
<b>C. Goal: INCREASE AWARENESS AND COMPLIANCE</b>							
Increase Awareness, Participation, Revenue, and Compliance.							
<b>C.1.1. Strategy: ENFORCEMENT PROGRAMS</b>							
Wildlife, Fisheries and Water Safety Enforcement.							
1 General Revenue Fund	\$ 2,764,947	\$ 13,803,575	\$ 8,582,575	\$ 23,460,937	\$ 11,460,937	\$ 1,254,760	\$ 909,486
9 Game, Fish, Water Safety Ac	46,195,143	39,537,817	40,081,892	37,889,571	37,889,571	37,889,571	37,889,571
544 Lifetime Lic Endow Acct	0	4,000,000	0	0	0	0	0
555 Federal Funds	4,939,006	6,888,558	3,542,666	3,542,666	3,542,666	3,542,666	3,542,666
666 Appropriated Receipts	542,952	383,307	0	0	0	0	0
777 Interagency Contracts	2,704,019	190,366	225,000	225,000	225,000	225,000	225,000
8016 URMFT	4,221,456	8,704,118	8,704,117	11,204,118	10,204,117	16,910,295	17,255,568
Subtotal, Enforcement Programs	\$ 61,367,523	\$ 73,507,741	\$ 61,136,250	\$ 76,322,292	\$ 63,322,291	\$ 59,822,292	\$ 59,822,291

**Program: FRESHWATER FISHERIES CONSERVATION**

**Description:** Conducts surveys of fish populations, habitats, and anglers; develops fisheries management and stocking plans; conducts fish habitat enhancements; performs applied research; and performs public outreach on the state's freshwater fisheries resources.

**Legal Authority:**

State: Parks and Wildlife Code, Ch. 11, §11.0181; Ch. 12, §§12.0011, 12.010, and 12.015; and Ch. 47, 61, and 66

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

**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>A. Goal: CONSERVE NATURAL RESOURCES</b> Conserve Fish, Wildlife, and Natural Resources.							
<b>A.2.1. Strategy: INLAND FISHERIES MANAGEMENT</b> Inland Fisheries Management, Habitat Conservation, and Research.							
9 Game, Fish, Water Safety Ac	\$ 2,627,248	\$ 3,714,884	\$ 3,290,699	\$ 3,653,197	\$ 3,623,197	\$ 3,653,197	\$ 3,623,197
555 Federal Funds	4,562,143	10,507,627	6,600,010	4,317,966	4,317,966	4,317,966	4,317,966
666 Appropriated Receipts	120,619	290,863	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	<u>56,568</u>	<u>175,958</u>	<u>33,362</u>	<u>128,550</u>	<u>65,450</u>	<u>128,550</u>	<u>65,450</u>
Subtotal, Freshwater Fisheries Conservation	\$ 7,366,578	\$ 14,689,332	\$ 9,924,071	\$ 8,099,713	\$ 8,006,613	\$ 8,099,713	\$ 8,006,613

**Program: GAME WARDEN TRAINING**

**Description:** The Texas Game Warden Training Center provides mandated instruction to new game warden cadets, and provides TCOLE mandated continuing education training & marine safety enforcement officer certification/training. Other functions include hiring, promotions and recruitment.

**Legal Authority:**

**State:** Parks and Wildlife Code, Ch. 11, §§11.019-11.0201 and Ch. 31; rules promulgated by the Texas Commission on Law Enforcement; and, Occupations Code, Ch. 1701, §1701.352

**Federal:** 16 USC §742, 16 USC §§757a-g, 16 USC §§1531-1544, 33 USC §§1251-1387, 16 USC §701, 16 USC §§1801-1882, 16 USC §§703-712, 16 USC §§5201-5207, and 16 USC §§6901-6992k

**C. Goal: INCREASE AWARENESS AND COMPLIANCE**

Increase Awareness, Participation, Revenue, and Compliance.

**C.1.2. Strategy: TEXAS GAME WARDEN TRAINING CENTER**

9 Game, Fish, Water Safety Ac	\$ 2,583,503	\$ 1,977,231	\$ 1,498,917	\$ 2,578,899	\$ 2,578,899	\$ 2,578,899	\$ 2,578,899
555 Federal Funds	171,539	173,168	108,982	108,982	108,982	108,982	108,982
666 Appropriated Receipts	<u>28,209</u>	<u>25,842</u>	<u>24,000</u>	<u>42,600</u>	<u>42,600</u>	<u>42,600</u>	<u>42,600</u>
Subtotal, Game Warden Training	\$ 2,783,251	\$ 2,176,241	\$ 1,631,899	\$ 2,730,481	\$ 2,730,481	\$ 2,730,481	\$ 2,730,481

**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>Program: HUNTING AND WILDLIFE RECREATION</b>							
<b>Description:</b> includes programs aimed at enhancing public hunting and other wildlife-related recreation opportunities, such as the Annual Public Hunting Permit program, the Public Hunt Drawing system, Big Time Texas Hunt drawings and youth hunting program.							
<b>Legal Authority:</b>							
State: Parks and Wildlife Code, Ch. 11, §§11.0181 and 11.033; Ch. 61, 62, and 81							
Federal: Migratory Bird and Conservation Stamp, 16 USC §§718-718j, Voluntary Public Access and Habitat Incentive Program, HR2642 - Agricultural Act of 2014							
<b>A. Goal: CONSERVE NATURAL RESOURCES</b>							
Conserve Fish, Wildlife, and Natural Resources.							
<b>A.1.3. Strategy: HUNTING AND WILDLIFE RECREATION</b>							
Enhanced Hunting and Wildlife-related Recreational Opportunities.							
9 Game, Fish, Water Safety Ac	\$ 2,328,288	\$ 2,104,257	\$ 2,197,863	\$ 2,199,070	\$ 2,199,070	\$ 2,199,070	\$ 2,199,070
544 Lifetime Lic Endow Acct	88,592	125,000	125,000	125,000	125,000	125,000	125,000
555 Federal Funds	711,395	911,729	236,839	7,463	7,463	7,463	7,463
666 Appropriated Receipts	<u>44,193</u>	<u>17,898</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Hunting and Wildlife Recreation	\$ 3,172,468	\$ 3,158,884	\$ 2,559,702	\$ 2,331,533	\$ 2,331,533	\$ 2,331,533	\$ 2,331,533

**Program: INLAND HABITAT CONSERVATION**

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

**Legal Authority:**

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

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



**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>A. Goal: CONSERVE NATURAL RESOURCES</b>							
Conserve Fish, Wildlife, and Natural Resources.							
<b>A.2.1. Strategy: INLAND FISHERIES MANAGEMENT</b>							
Inland Fisheries Management, Habitat Conservation, and Research.							
9 Game, Fish, Water Safety Ac	\$ 555,428	\$ 445,320	\$ 549,458	\$ 737,071	\$ 767,071	\$ 737,071	\$ 767,071
555 Federal Funds	2,297,203	2,761,010	1,413,249	3,344,484	3,344,484	3,344,484	3,344,484
666 Appropriated Receipts	312,063	567,174	0	0	0	0	0
777 Interagency Contracts	216,694	68,067	0	0	0	0	0
Subtotal, Inland Habitat Conservation	\$ 3,381,388	\$ 3,841,571	\$ 1,962,707	\$ 4,081,555	\$ 4,111,555	\$ 4,081,555	\$ 4,111,555

**Program: INLAND HATCHERIES OPERATIONS**

**Description:** Program provides fish for put-take as well as put-grow-take fisheries, to supplement natural fish populations, and to enhance the trophy potential of fish populations. Hatcheries also perform public outreach and education. Five freshwater fish hatcheries are located throughout the state.

**Legal Authority:**

**State:** Parks and Wildlife Code, Ch. 11, §11.0181, Ch. 12, §12.001, and Ch. 81

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

**A. Goal: CONSERVE NATURAL RESOURCES**

Conserve Fish, Wildlife, and Natural Resources.

**A.2.2. Strategy: INLAND HATCHERIES OPERATIONS**

9 Game, Fish, Water Safety Ac	\$ 4,359,377	\$ 3,417,787	\$ 3,742,975	\$ 3,745,986	\$ 3,745,986	\$ 3,745,986	\$ 3,745,986
555 Federal Funds	1,949,541	3,440,973	3,316,816	3,316,816	3,316,816	3,316,816	3,316,816
666 Appropriated Receipts	79,570	723,183	24,500	27,400	27,400	27,400	27,400
Subtotal, Inland Hatcheries Operations	\$ 6,388,488	\$ 7,581,943	\$ 7,084,291	\$ 7,090,202	\$ 7,090,202	\$ 7,090,202	\$ 7,090,202

**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>Program: IT, ACCOUNTING CONTROL &amp; AGENCY SERVICES</b>							
<b>Description:</b> Reflects various executive & support functions including the Executive Office, IT, HR, Legal, Financial Resources, Support Resources, Purchasing/HUB, records management, internal audit & internal affairs.							
<b>Legal Authority:</b>							
State: Various sections of Parks and Wildlife Code, Government Code, Ch. 13.018, 46.002, 46.004, 42.012, 43.201, 62.0055, 552, 2001, 2101, 2102, 2054, 2155, 2156, 2157, 2158, 2161, 2170 and 2171; and Labor Code, Ch. 412.							
Federal: 16 USC §1531, 54 USC §300101, 42 USC §4321, 42 USC §§4331-4335, 33 USC §1251, 16 USC §3501, EO 11988, EO 11990, EO 13112, 33 USC §403, 7 USC §2131, PL 88-352, 42 USC 4151, 42 USC §12101, 29 USC §651, 29 USC §701, and U.S. Department of Justice Civil Rights Division.							
<b>E. Goal: INDIRECT ADMINISTRATION</b>							
<b>E.1.1. Strategy: CENTRAL ADMINISTRATION</b>							
1 General Revenue Fund	\$ 0	\$ 271,120	\$ 149,966	\$ 1,136,245	\$ 783,007	\$ 160,001	\$ 160,000
9 Game,Fish,Water Safety Ac	5,190,649	4,924,216	4,634,719	4,850,526	4,850,526	4,850,526	4,850,526
64 State Parks Acct	4,637,445	4,618,232	4,427,046	4,678,594	4,678,594	4,678,594	4,678,594
666 Appropriated Receipts	59,954	4,632	0	0	0	0	0
<b>E.1.2. Strategy: INFORMATION RESOURCES</b>							
1 General Revenue Fund	\$ 0	\$ 380,869	\$ 0	\$ 769,848	\$ 325,219	\$ 0	\$ 0
9 Game,Fish,Water Safety Ac	7,588,271	6,734,330	6,740,945	6,991,699	6,991,699	6,955,386	6,973,241
64 State Parks Acct	6,828,777	6,337,083	6,344,296	6,456,394	6,456,394	6,418,877	6,437,325
400 Sporting Good Tax-State	3,503	0	0	48,902	4,900	0	0
403 Capital Account	359,931	0	0	0	0	0	0
555 Federal Funds	-137,824	694,696	275,910	0	0	0	0
666 Appropriated Receipts	90,000	0	0	0	0	0	0
<b>E.1.3. Strategy: OTHER SUPPORT SERVICES</b>							
9 Game,Fish,Water Safety Ac	\$ 1,511,464	\$ 1,549,650	\$ 1,768,197	\$ 2,342,541	\$ 2,342,541	\$ 2,342,541	\$ 2,342,541
64 State Parks Acct	1,530,491	1,431,991	1,554,974	2,001,353	2,001,353	2,001,353	2,001,353
Subtotal, IT, Accounting Control & Agency Services	\$ 27,938,309	\$ 26,946,819	\$ 25,896,053	\$ 29,276,102	\$ 28,434,233	\$ 27,407,278	\$ 27,443,580

**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>Program: LAND CONSERVATION</b>							
<b>Description:</b> Reflects capital budget authority for acquisition of land/real property and efforts to negotiate/manage property rights transactions. Acquisitions are focused on expanding existing sites/conservation of habitats. Agreements/easements aim to minimize harm to resources and protect public use.							
<b>Legal Authority:</b>							
State: Tex. Constitution, Art.3, §49-e; Parks and Wildlife Code, Ch. 11, §11.043; Ch. 13, §§13.001, 13.002, 13.005, 13.008, and 13.009; Ch. 81, §§81.102, 81.103, and 81.401							
Federal: 49 CFR Part 24, 2 CFR Part 200, 54 USC Ch. 2003, 33 USC §1321, 33 USC §2706, 42 USC §9607, 15 CFR Part 990, and 43 CFR Part 11.							
<b>D. Goal: MANAGE CAPITAL PROGRAMS</b>							
<b>D.1.2. Strategy: LAND ACQUISITION</b>							
9 Game,Fish,Water Safety Ac	\$ 180,168	\$ 169,842	\$ 169,842	\$ 175,159	\$ 175,159	\$ 175,159	\$ 175,159
64 State Parks Acct	187,696	222,240	150,240	149,322	149,322	149,322	149,322
400 Sporting Good Tax-State	0	15,733	0	0	0	0	0
544 Lifetime Lic Endow Acct	0	500,000	0	0	0	0	0
555 Federal Funds	3,087,263	6,324,207	1,878,259	1,878,259	1,878,259	1,878,259	1,878,259
666 Appropriated Receipts	435,921	113,216	0	0	0	0	0
Subtotal, Land Conservation	\$ 3,891,048	\$ 7,345,238	\$ 2,198,341	\$ 2,202,740	\$ 2,202,740	\$ 2,202,740	\$ 2,202,740

**Program: LAW ENFORCEMENT SUPPORT**

**Description:** Program includes overall management of the LE division, including regional operations, budget/admin support, & development, coordination & implementation of policies, procedures/programs. Major oversight programs include Wildlife Enforcement, Fisheries Enforcement, & Marine Safety Enforcement.

**Legal Authority:**

State: Parks and Wildlife Code, Ch. 11, §§11.019-11.0201, Ch. 12, §§12.101-12.119 and 12.201-12.206, and Ch. 31; provisions of the Penal Code; and the Code of Criminal Procedure, Art. 2.12 (10)

Federal: 16 USC §742, 16 USC §§757a-g, 16 USC §§1531-1544, 33 USC §§1251-1387, 16 USC §701, 16 USC §§1801-1882, 16 USC §§703-712, 16 USC §§5201-5207, and 16 USC §§6901-6992k

**PARKS AND WILDLIFE DEPARTMENT**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>C. Goal: INCREASE AWARENESS AND COMPLIANCE</b>							
Increase Awareness, Participation, Revenue, and Compliance.							
<b>C.1.3. Strategy: LAW ENFORCEMENT SUPPORT</b>							
Provide Law Enforcement Oversight, Management and Support.							
9 Game, Fish, Water Safety Ac	\$ 2,501,848	\$ 2,579,612	\$ 2,513,855	\$ 2,741,638	\$ 2,741,638	\$ 2,741,638	\$ 2,741,638
555 Federal Funds	42,643	35,338	40,824	40,824	40,824	40,824	40,824
666 Appropriated Receipts	0	3,182	0	0	0	0	0
777 Interagency Contracts	6,650	2,265	0	0	0	0	0
Subtotal, Law Enforcement Support	\$ 2,551,141	\$ 2,620,397	\$ 2,554,679	\$ 2,782,462	\$ 2,782,462	\$ 2,782,462	\$ 2,782,462
<b>Program: LICENSE &amp; BOAT REVENUE</b>							
Description: Reflects activities related to the sale/issuance of recreational and commercial hunting and fishing licenses and boat registration and titling.							
Legal Authority:							
State: Parks and Wildlife Code, Ch. 11, §11.032, Ch. 12, §§12.701-12.707, and Ch. 31, 42,43,46,47 and 50; and the Tax Code, Ch. 160							
Federal: CFR Title 33 Part 174; CFR Title 50 Part 80							
<b>C. Goal: INCREASE AWARENESS AND COMPLIANCE</b>							
Increase Awareness, Participation, Revenue, and Compliance.							
<b>C.3.1. Strategy: LICENSE ISSUANCE</b>							
Hunting and Fishing License Issuance.							
1 General Revenue Fund	\$ 75,350	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
9 Game, Fish, Water Safety Ac	8,702,623	6,416,584	6,416,584	6,177,196	6,177,196	6,177,196	6,177,196
506 Non-game End Species Acct	0	0	0	187	187	187	187
544 Lifetime Lic Endow Acct	0	0	0	226	226	226	226
666 Appropriated Receipts	358,111	2,810,213	917,000	1,740,800	1,740,800	1,740,800	1,740,800
<b>C.3.2. Strategy: BOAT REGISTRATION AND TITLING</b>							
9 Game, Fish, Water Safety Ac	\$ 1,464,622	\$ 1,417,196	\$ 1,417,196	\$ 1,670,280	\$ 1,670,280	\$ 1,670,280	\$ 1,670,280
666 Appropriated Receipts	107,099	47,575	0	0	0	0	0
Subtotal, License & Boat Revenue	\$ 10,707,805	\$ 10,916,568	\$ 8,975,780	\$ 9,813,689	\$ 9,813,689	\$ 9,813,689	\$ 9,813,689

**PARKS AND WILDLIFE DEPARTMENT**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
--	------------------	-------------------	------------------	-------------------	------	---------------------	------

**Program: OUTREACH & EDUCATION**

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

**Legal Authority:**

**State:** Parks and Wildlife Code, Ch. 11, §§11.0181, 11.033, Ch. 31, §§31.108-31.110, and Ch. 62, §62.014

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

**C. Goal: INCREASE AWARENESS AND COMPLIANCE**

Increase Awareness, Participation, Revenue, and Compliance.

**C.2.1. Strategy: OUTREACH AND EDUCATION**

Outreach and Education Programs.

9 Game, Fish, Water Safety Ac

555 Federal Funds

666 Appropriated Receipts

777 Interagency Contracts

\$	1,880,547	\$	1,161,734	\$	1,145,319	\$	1,274,077	\$	1,274,077	\$	1,274,077	\$	1,274,077
	1,037,730		12,319,772		2,739,189		2,605,581		2,605,581		2,605,581		2,605,581
	138,630		220,955		0		0		0		0		0
	22,000		43,000		0		0		0		0		0
	<u>3,078,907</u>		<u>13,745,461</u>		<u>3,884,508</u>		<u>3,879,658</u>		<u>3,879,658</u>		<u>3,879,658</u>		<u>3,879,658</u>

Subtotal, Outreach & Education

**Program: PARKS MINOR REPAIR PROGRAM**

**Description:** Program includes funding for routine, cyclical & preventive maintenance projects needed to keep the state park system functioning in a clean, safe & efficient manner, reduce occurrences of system failures, ensure regulatory compliance, minimize major repairs, & contribute to increase revenues.

**Legal Authority:**

**State:** Parks and Wildlife Code, Ch. 13 and 22

**Federal:** N/A Building Code and Operational Codes and Guidelines mandate repair standards and requirements.

**B. Goal: ACCESS TO STATE AND LOCAL PARKS**

**B.1.2. Strategy: PARKS MINOR REPAIR PROGRAM**

64 State Parks Acct

400 Sporting Good Tax-State

555 Federal Funds

666 Appropriated Receipts

\$	4,140,022	\$	3,971,277	\$	4,586,753	\$	4,589,560	\$	4,589,560	\$	4,589,560	\$	4,589,560
	185,891		81,916		80,715		503,853		503,853		103,853		103,853
	399,298		748,145		0		0		0		0		0
	267,570		330,816		290,000		289,800		289,800		289,800		289,800
	<u>4,992,781</u>		<u>5,132,154</u>		<u>4,957,468</u>		<u>5,383,213</u>		<u>5,383,213</u>		<u>4,983,213</u>		<u>4,983,213</u>

Subtotal, Parks Minor Repair Program

**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>Program: PARKS SUPPORT</b>							
<b>Description:</b> Includes programs that directly support park operations, including oversight and guidance of natural/cultural resources management, interpretive programs, law enforcement activity, and management of business activities including reservations, private concession oversight and park revenue processing.							
<b>Legal Authority:</b>							
State: Parks and Wildlife Code, Ch. 11, §11.081, and Ch. 13 and 22							
Federal: Various, including: National Environmental Policy Act; National Historic Preservation Act, Native American Graves Preservation and Repatriation Act; Endangered Species Act; Americans with Disabilities Act							
<b>B. Goal: ACCESS TO STATE AND LOCAL PARKS</b>							
<b>B.1.3. Strategy: PARKS SUPPORT</b>							
64 State Parks Acct	\$ 5,280,792	\$ 5,824,544	\$ 5,643,661	\$ 5,724,167	\$ 5,724,167	\$ 5,724,167	\$ 5,724,167
400 Sporting Good Tax-State	51,135	0	0	364,465	367,695	0	0
666 Appropriated Receipts	345,639	233,111	0	0	0	0	0
Subtotal, Parks Support	\$ 5,677,566	\$ 6,057,655	\$ 5,643,661	\$ 6,088,632	\$ 6,091,862	\$ 5,724,167	\$ 5,724,167

**Program: PROVIDE COMMUNICATION PRODUCT AND SERVICES**

**Description:** Program includes TPW Magazine, TPWD TV series, Passport to Texas radio series, a podcast, media relations, marketing, web initiatives, app development and creative services functions. The goal is to engage Texans to responsibly use/conservate the natural & cultural resources of Texas.

**Legal Authority:**

State: Parks and Wildlife Code, Ch. 11, §§11.0181, 11.033, and 11.035; Ch. 12, §12.006; and Ch. 13, §13.017

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

**C. Goal: INCREASE AWARENESS AND COMPLIANCE**

Increase Awareness, Participation, Revenue, and Compliance.

**C.2.2. Strategy: PROVIDE COMMUNICATION PRODUCTS**

Provide Communication Products and Services.

9 Game,Fish,Water Safety Ac	\$ 1,796,039	\$ 1,658,793	\$ 1,668,472	\$ 1,916,485	\$ 1,916,485	\$ 1,916,485	\$ 1,916,485
64 State Parks Acct	1,619,156	1,530,924	1,524,983	1,670,942	1,670,942	1,670,942	1,670,942
555 Federal Funds	176,835	272,747	329,287	0	0	0	0

**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
666 Appropriated Receipts	2,522,423	2,781,843	1,990,000	1,905,400	1,905,400	1,905,400	1,905,400
802 Lic Plate Trust Fund No. 0802, est	46,438	59,542	49,000	49,000	49,000	49,000	49,000
<b>Subtotal, Provide Communication Product and Services</b>	<b>\$ 6,160,891</b>	<b>\$ 6,303,849</b>	<b>\$ 5,561,742</b>	<b>\$ 5,541,827</b>	<b>\$ 5,541,827</b>	<b>\$ 5,541,827</b>	<b>\$ 5,541,827</b>

**Program: RECREATION GRANTS ASSISTANCE**

**Description:** Includes Outdoor and Indoor Recreation Grants, Regional Park Grants, and Small Community Park Grants programs. These programs provide 50 percent matching grants to local governments and other entities. Also includes Recreational Trails, Community Outdoor Outreach, Boating Access and other grants.

**Legal Authority:**

**State:** Parks and Wildlife Code, Ch. 13, 24, 28, 29 and Ch. 31, §31.141  
**Federal:** LWCF Act of 1965 Gulf of Mexico Energy Security Act of 2006  
 Fixing America's Surface Transportation (FAST) Act Dingell-Johnson  
 Sport Fish Restoration Act Clean Vessel Act Sportfishing and Boating  
 Safety Act

**B. Goal: ACCESS TO STATE AND LOCAL PARKS**

**B.2.1. Strategy: LOCAL PARK GRANTS**

Provide Local Park Grants.

1 General Revenue Fund	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
401 Sporting Good Tax-Local	10,531,950	7,890,877	7,890,877	9,212,385	9,212,385	6,993,034	6,993,034
402 Sporting Good Tax Transfer to 5150	10,009,592	4,060,235	4,060,235	2,850,113	2,850,113	2,850,113	2,850,113
555 Federal Funds	698,929	11,053,860	2,400,764	2,400,764	2,400,764	2,400,764	2,400,764
5150 Lrg County & Municipal Rec & Parks	(26,364)	0	0	0	0	0	0

**B.2.2. Strategy: BOATING ACCESS AND OTHER GRANTS**

Provide Boating Access, Trails and Other Grants.

1 General Revenue Fund	\$ 300,468	\$ 329,000	\$ 329,000	\$ 329,000	\$ 329,000	\$ 329,000	\$ 329,000
9 Game, Fish, Water Safety Ac	37,813	45,080	45,080	45,096	45,096	45,096	45,096
401 Sporting Good Tax-Local	132,452	1,122,595	1,122,595	1,160,109	1,160,109	879,460	879,460
402 Sporting Good Tax Transfer to 5150	231,337	801,944	801,944	823,518	823,518	823,518	823,518
555 Federal Funds	5,170,047	23,972,901	6,454,485	6,454,485	6,454,485	6,454,485	6,454,485

<b>Subtotal, Recreation Grants Assistance</b>	<b>\$ 27,336,224</b>	<b>\$ 49,276,492</b>	<b>\$ 23,104,980</b>	<b>\$ 23,275,470</b>	<b>\$ 23,275,470</b>	<b>\$ 20,775,470</b>	<b>\$ 20,775,470</b>
---	----------------------	----------------------	----------------------	----------------------	----------------------	----------------------	----------------------

**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>Program: STATE PARK - LAW ENFORCEMENT - PUBLIC SAFETY</b>							
<b>Description:</b> Provide law enforcement (LE) & public safety services to state parks and the State of Texas. This includes Park Police Officers that are fully dedicated to the LE function. This does not include commissioned Park Superintendents & Managerial staff for whom LE is only 1 component of their duties.							
<b>Legal Authority:</b>							
State: Parks and Wildlife Code, Ch. 11, §11.0181, and Chs. 13, 21 and 22; Tax Code, Ch. 151, §151.801, provisions of the Penal Code, and Code of Criminal Procedure, Art. 2.12. (10)							
Federal: 16 USC §742j, 42 USC §4321, 42 USC §§4331-4335, 33 USC §2701, 16 USC §1531, 33 USC §§1251-1376, 16 USC §701, 54 USC Ch. 2003, 16 USC §§703-721, 16 USC §§6901-6992k							
<b>B. Goal: ACCESS TO STATE AND LOCAL PARKS</b>							
<b>B.1.1. Strategy: STATE PARK OPERATIONS</b>							
State Parks, Historic Sites and State Natural Area Operations.							
64 State Parks Acct	\$ 1,404,235	\$ 75,981	\$ 75,183	\$ 379,605	\$ 379,605	\$ 379,605	\$ 379,605
400 Sporting Good Tax-State	5,599,830	6,089,582	6,109,853	7,920,904	7,580,779	6,244,074	6,244,074
666 Appropriated Receipts	3,032	282	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	6,105	0	0	0	0	0	0
8016 URMFT	700	0	0	0	0	0	0
Subtotal, State Park - Law Enforcement - Public Safety	\$ 7,013,902	\$ 6,165,845	\$ 6,185,036	\$ 8,300,509	\$ 7,960,384	\$ 6,623,679	\$ 6,623,679

**Program: STATE PARK OPERATIONS**

**Description:** Reflects funding to operate and maintain 95 state parks, conserving the natural & cultural resources on these lands for current and future use, providing public education on these resources and offering recreational opportunities for the public using sound business & conservation principles.

**Legal Authority:**

State: Parks and Wildlife Code, Ch. 11, §11.0181, and Ch. 13, 21 and 22; Tax Code, Ch. 151, §151.801



**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>B. Goal: ACCESS TO STATE AND LOCAL PARKS</b>							
<b>B.1.1. Strategy: STATE PARK OPERATIONS</b>							
State Parks, Historic Sites and State Natural Area Operations.							
64 State Parks Acct	\$ 10,162,042	\$ 12,198,490	\$ 11,606,543	\$ 12,562,517	\$ 12,687,516	\$ 12,437,517	\$ 12,437,516
400 Sporting Good Tax-State	52,099,755	52,907,944	51,487,881	60,993,764	60,982,130	55,959,850	55,959,849
555 Federal Funds	225,094	989,791	198,906	198,906	198,906	198,906	198,906
666 Appropriated Receipts	829,037	2,156,806	0	0	0	0	0
777 Interagency Contracts	21,000	69,321	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	204,387	235,578	185,754	341,700	190,600	341,700	190,600
8016 URMFT	2,183,073	0	0	0	0	0	0
Subtotal, State Park Operations	\$ 65,724,388	\$ 68,557,930	\$ 63,479,084	\$ 74,096,887	\$ 74,059,152	\$ 68,937,973	\$ 68,786,871

**Program: STATE PARKS VISITOR SERVICES**

**Description:** Provides interpretive and a range of other services to visitors at state parks. Includes concessions program, sales/promotions, reservation center, exhibit shop/curatorial services, interpretive specialists, Buffalo Soldiers & Community outreach, and Texas Outdoor Family.

**Legal Authority:**

**State:** Parks and Wildlife Code, Ch. 11, §11.0181, and Chs. 13, 21 and 22; Tax Code, Ch. 151, §151.801

**Federal:** Americans with Disabilities Act

**B. Goal: ACCESS TO STATE AND LOCAL PARKS**

**B.1.1. Strategy: STATE PARK OPERATIONS**

State Parks, Historic Sites and State Natural Area Operations.

64 State Parks Acct	\$ 363,706	\$ 2,701,741	\$ 3,096,792	\$ 454,348	\$ 454,348	\$ 454,348	\$ 454,348
400 Sporting Good Tax-State	2,910,099	991,568	2,408,293	5,524,883	5,486,478	5,337,603	5,337,603
666 Appropriated Receipts	151,054	387,931	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	2,241	0	0	0	0	0	0
8016 URMFT	112,043	0	0	0	0	0	0
Subtotal, State Parks Visitor Services	\$ 3,539,143	\$ 4,081,240	\$ 5,505,085	\$ 5,979,231	\$ 5,940,826	\$ 5,791,951	\$ 5,791,951

**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u>		<u>Recommended</u>	
				2020	2021	2020	2021
<b>Program: TECHNICAL GUIDANCE</b>							
<b>Description:</b> Includes programs that provide technical guidance, assistance, and information to private landowners and the public, such as the Private Lands and Public Hunting program, staff support to landowner organizations, and the Lone Star Land Steward Awards program.							
<b>Legal Authority:</b>							
State: Parks and Wildlife Code, Ch. 11, §11.0181, Ch. 12, §12.025 and Ch. 81							
Federal: HR2642 - Agricultural Act of 2014, Federal Aid in Wildlife Restoration Act (16 USC §§669-669i), Endangered Species Act (16 USC §§1531-1544)							
<b>A. Goal: CONSERVE NATURAL RESOURCES</b>							
Conserve Fish, Wildlife, and Natural Resources.							
<b>A.1.2. Strategy: TECHNICAL GUIDANCE</b>							
Technical Guidance to Private Landowners and the General Public.							
9 Game, Fish, Water Safety Ac	\$ 513,247	\$ 1,110,052	\$ 1,025,828	\$ 1,048,172	\$ 1,048,172	\$ 1,048,172	\$ 1,048,172
555 Federal Funds	<u>2,604,954</u>	<u>4,489,474</u>	<u>3,326,841</u>	<u>7,526,567</u>	<u>7,526,567</u>	<u>7,526,567</u>	<u>7,526,567</u>
Subtotal, Technical Guidance	\$ 3,118,201	\$ 5,599,526	\$ 4,352,669	\$ 8,574,739	\$ 8,574,739	\$ 8,574,739	\$ 8,574,739
<b>Program: TEXAS FARM &amp; RANGLANDS</b>							
<b>Description:</b> Pass-through grant program to provide funds for qualified easement holders to acquire conservation easements for long-term protection of privately owned working lands that have high values for water, fish, wildlife and agriculture production and that are at risk for development.							
<b>Legal Authority:</b>							
State: Parks and Wildlife Code, Ch. 84							
<b>D. Goal: MANAGE CAPITAL PROGRAMS</b>							
<b>D.1.2. Strategy: LAND ACQUISITION</b>							
1 General Revenue Fund	\$ 1,895,282	\$ 1,880,736	\$ 119,826	\$ 1,880,736	\$ 119,826	\$ 1,880,736	\$ 119,826

**PARKS AND WILDLIFE DEPARTMENT**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>Program: WILDLIFE CONSERVATION</b>							
<b>Description:</b> Includes programs to develop recommendations for the regulation/management of big game species, small game species and non-game, endangered, threatened and rare species; management/operation of TPWD's wildlife management areas; wildlife surveys and research, issuing wildlife permits, other.							
<b>Legal Authority:</b>							
State: Parks and Wildlife Code, Ch. 11, §11.0181, Ch. 12, §§12.001 and 12.013, Ch. 43, 44, 45, 49, 61, 62, 64, 65, 67, 68, 71, 81 and 83							
Federal: 16 USC §§703-712, 16 USC §§718-718j, 16 USC §§4601-11, 16 USC §§753a-753b, 16 USC §§1531-1544, 16 USC §§669-669i, 16 USC §1600, and 33 USC §1251-1387							
<b>A. Goal: CONSERVE NATURAL RESOURCES</b>							
Conserve Fish, Wildlife, and Natural Resources.							
<b>A.1.1. Strategy: WILDLIFE CONSERVATION</b>							
Wildlife Conservation, Habitat Management, and Research.							
9 Game, Fish, Water Safety Ac	\$ 11,835,838	\$ 10,426,611	\$ 10,550,120	\$ 11,320,246	\$ 11,320,246	\$ 11,320,246	\$ 11,320,246
506 Non-game End Species Acct	42,280	42,819	42,820	42,820	42,819	42,820	42,819
555 Federal Funds	17,187,281	59,106,969	29,474,487	23,599,678	23,599,678	23,599,678	23,599,678
666 Appropriated Receipts	1,122,680	1,456,390	29,000	32,900	32,900	32,900	32,900
777 Interagency Contracts	217,519	400,035	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	376,514	726,655	346,761	490,750	342,450	490,750	342,450
Subtotal, Wildlife Conservation	\$ 30,782,112	\$ 72,159,479	\$ 40,443,188	\$ 35,486,394	\$ 35,338,093	\$ 35,486,394	\$ 35,338,093
<b>Grand Total, PARKS AND WILDLIFE DEPARTMENT</b>	\$ 427,504,564	\$ 491,571,588	\$ 361,696,131	\$ 549,101,060	\$ 374,717,607	\$ 386,847,109	\$ 365,072,635

**RAILROAD COMMISSION**

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 16,970,052	\$ 30,550,662	\$ 30,550,661	\$ 30,647,961	\$ 30,453,362	\$ 10,717,695	\$ 10,512,648

**RAILROAD COMMISSION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155	\$ 49,729,875	\$ 68,241,247	\$ 66,888,051	\$ 69,970,148	\$ 65,159,150	\$ 81,192,419	\$ 81,303,611
Federal Funds	\$ 4,985,208	\$ 8,755,774	\$ 8,101,813	\$ 7,202,000	\$ 7,202,000	\$ 7,202,000	\$ 7,202,000
<u>Other Funds</u>							
Economic Stabilization Fund	\$ 0	\$ 19,100,000	\$ 19,100,000	\$ 38,200,000	\$ 0	\$ 0	\$ 0
Appropriated Receipts	<u>1,737,192</u>	<u>2,393,988</u>	<u>2,393,988</u>	<u>1,959,800</u>	<u>1,959,800</u>	<u>1,959,800</u>	<u>1,959,800</u>
Subtotal, Other Funds	<u>\$ 1,737,192</u>	<u>\$ 21,493,988</u>	<u>\$ 21,493,988</u>	<u>\$ 40,159,800</u>	<u>\$ 1,959,800</u>	<u>\$ 1,959,800</u>	<u>\$ 1,959,800</u>
<b>Total, Method of Financing</b>	<u>\$ 73,422,327</u>	<u>\$ 129,041,671</u>	<u>\$ 127,034,513</u>	<u>\$ 147,979,909</u>	<u>\$ 104,774,312</u>	<u>\$ 101,071,914</u>	<u>\$ 100,978,059</u>

**Appropriations by Program:**

**Program: ADMINISTRATIVE COMPLIANCE**

**Description:** Administers the Railroad Commission's application and reporting functions associated with organization registration (including financial security), drilling permits, well completions and allowables, reporting of production, GIS & well mapping, and tracking of inactive wells.

**Legal Authority:**

State: Natural Resources Code, Ch. 81 - 92

**A. Goal: ENERGY RESOURCES**

Oversee Oil and Gas Resource Development.

**A.1.1. Strategy: ENERGY RESOURCE DEVELOPMENT**

Promote Energy Resource Development Opportunities.

1 General Revenue Fund	\$ 348,051	\$ 2,070,532	\$ 2,070,532	\$ 2,070,531	\$ 2,070,531	\$ 0	\$ 0
666 Appropriated Receipts	277,213	325,119	325,119	110,000	110,000	110,000	110,000
5155 Oil & Gas Regulation	<u>3,264,331</u>	<u>6,545,014</u>	<u>6,544,994</u>	<u>7,253,378</u>	<u>6,788,170</u>	<u>8,326,350</u>	<u>8,380,311</u>
Subtotal, Administrative Compliance	\$ 3,889,595	\$ 8,940,665	\$ 8,940,645	\$ 9,433,909	\$ 8,968,701	\$ 8,436,350	\$ 8,490,311

**RAILROAD COMMISSION**  
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

**Program: ALTERNATIVE FUELS LICENSING & REGULATION**

**Description:** License/register individuals engaged in activities in the liquefied petroleum gas (LPG), compressed natural gas (CNG) and liquefied natural gas industries (LNG); and registers LPG, CNG and LNG cargo tank motor vehicles. Regulates LPG, CNG through safety rules, inspections, and enforcement actions.

**Legal Authority:**

**State:** Natural Resources Code, Ch. 113 and 116

**B. Goal: SAFETY PROGRAMS**

Advance Safety Through Training, Monitoring, and Enforcement.

**B.2.1. Strategy: REGULATE ALT FUEL RESOURCES**

Regulate Alternative Fuel Resources.

1 General Revenue Fund

666 Appropriated Receipts

	\$ 1,629,779	\$ 1,588,658	\$ 1,588,658	\$ 1,633,436	\$ 1,622,037	\$ 1,629,789	\$ 1,619,063
	0	0	0	78,000	78,000	78,000	78,000

Subtotal, Alternative Fuels Licensing & Regulation

	\$ 1,629,779	\$ 1,588,658	\$ 1,588,658	\$ 1,711,436	\$ 1,700,037	\$ 1,707,789	\$ 1,697,063
--	--------------	--------------	--------------	--------------	--------------	--------------	--------------

**Program: ALTERNATIVE FUELS TRAINING**

**Description:** Teach classes on liquefied petroleum gas (LPG) safety and regulatory compliance statewide; qualify by examination individuals who handle LPG, compressed natural gas and liquefied natural gas on the job; annually certify qualified individuals and register exempt individuals.

**Legal Authority:**

**State:** Natural Resources Code, Sec. 113.087

**B. Goal: SAFETY PROGRAMS**

Advance Safety Through Training, Monitoring, and Enforcement.

**B.2.1. Strategy: REGULATE ALT FUEL RESOURCES**

Regulate Alternative Fuel Resources.

1 General Revenue Fund

666 Appropriated Receipts

	\$ 173,784	\$ 6,564	\$ 6,564	\$ 0	\$ 0	\$ 0	\$ 0
	450,992	887,436	887,436	904,000	904,000	904,000	904,000

Subtotal, Alternative Fuels Training

	\$ 624,776	\$ 894,000	\$ 894,000	\$ 904,000	\$ 904,000	\$ 904,000	\$ 904,000
--	------------	------------	------------	------------	------------	------------	------------

**RAILROAD COMMISSION**  
(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>2021</u>
<b>Program: BROWNFIELDS RESPONSE PROGRAM (BRP)</b>							
<b>Description:</b> Provides incentives to remediate oil & gas related pollution by applicants who did not cause or contribute to the contamination. The BRP is grant funded and encourages redevelopment of abandoned oil & gas sites by offering no-cost environmental assessments to qualified applicants.							
<b>Legal Authority:</b>							
State: Natural Resources Code, Ch. 91, Subch. O							
<b>C. Goal: ENVIRONMENTAL &amp; CONSUMER PROTECTION</b>							
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.							
<b>C.2.1. Strategy: OIL&amp;GAS WELL PLUGGING &amp; REMEDIATION</b>							
Oil and Gas Well Plugging and Remediation.							
555 Federal Funds	\$ 111,859	\$ 111,859	\$ 111,859	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000
5155 Oil & Gas Regulation	<u>57,844</u>	<u>58,301</u>	<u>58,301</u>	<u>50,160</u>	<u>50,160</u>	<u>66,729</u>	<u>72,175</u>
Subtotal, Brownfields Response Program (BRP)	\$ 169,703	\$ 170,160	\$ 170,160	\$ 170,160	\$ 170,160	\$ 186,729	\$ 192,175
<b>Program: COAL MINING INSPECTION AND ENFORCEMENT</b>							
<b>Description:</b> As part of the coal mining regulatory program, program staff perform unannounced monthly inspections of permitted sites. Penalties are assessed for violations based on a point system described in the regulations.							
<b>Legal Authority:</b>							
State: Natural Resources Code, Sec. 134.011; 16 Tex. Administrative Code, Ch. 12							
<b>C. Goal: ENVIRONMENTAL &amp; CONSUMER PROTECTION</b>							
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.							
<b>C.1.2. Strategy: SURFACE MINING MONITORING/INSPECT</b>							
Surface Mining Monitoring and Inspections.							
1 General Revenue Fund	\$ 1,011,524	\$ 1,054,056	\$ 1,054,056	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
555 Federal Funds	<u>1,011,524</u>	<u>1,054,057</u>	<u>1,054,057</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Subtotal, Coal Mining Inspection and Enforcement	\$ 2,023,048	\$ 2,108,113	\$ 2,108,113	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

**RAILROAD COMMISSION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>Program: COAL/URANIUM MINING APPLICATIONS AND PERMITS</b>							
<b>Description:</b> Implements the requirements of Title V of the federal Surface Mining and Reclamation Act of 1977. This program requires individuals desiring to mine or explore for coal or uranium to submit the required information for review and approval prior to initiating such activities.							
<b>Legal Authority:</b>							
State: Natural Resources Code, Sec. 134.011; 16 Tex. Administrative Code, Ch. 12							
Federal: Title V, Federal Surface Mining and Reclamation Act, 1977							
<b>C. Goal: ENVIRONMENTAL &amp; CONSUMER PROTECTION</b>							
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.							
<b>C.1.2. Strategy: SURFACE MINING MONITORING/INSPECT</b>							
Surface Mining Monitoring and Inspections.							
1 General Revenue Fund	\$ 990,910	\$ 932,207	\$ 932,207	\$ 981,734	\$ 981,734	\$ 978,087	\$ 978,760
555 Federal Funds	87,200	446,514	446,514	400,000	400,000	400,000	400,000
666 Appropriated Receipts	<u>52,432</u>	<u>52,432</u>	<u>52,432</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Coal/Uranium Mining Applications and Permits	\$ 1,130,542	\$ 1,431,153	\$ 1,431,153	\$ 1,381,734	\$ 1,381,734	\$ 1,378,087	\$ 1,378,760
<b>Program: GAS UTILITY AUDIT</b>							
<b>Description:</b> In-house and field auditing of "gas utilities" to ensure compliance with statutory and regulatory requirements. Includes proper computation and billing of authorized rates to residential consumers and proper submission of gas utility tax. Also includes determination of utility status.							
<b>Legal Authority:</b>							
State: Utilities Code, Titles 3 and 4, Ch. 101-102, 104, 121, 122, 181, 182, 183 and 186; Natural Resources Code, Ch. 113, Sec. 113.246							
<b>C. Goal: ENVIRONMENTAL &amp; CONSUMER PROTECTION</b>							
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.							
<b>C.3.1. Strategy: GAS UTILITY COMMERCE</b>							
Ensure Fair Rates and Compliance to Rate Structures.							
1 General Revenue Fund	\$ 1,016,471	\$ 1,405,711	\$ 1,391,895	\$ 1,385,381	\$ 1,415,381	\$ 1,376,474	\$ 1,408,623

**RAILROAD COMMISSION**  
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
<b>Program: GAS UTILITY MARKET OVERSIGHT</b>							
<b>Description:</b> Enforce statutes, rules, and policy to ensure just and reasonable natural gas utility rates and safe, efficient, reliable, low-cost service. Participate in rate proceedings, review regulatory filings, process tariffs, consumer complaints, and mediate natural gas transportation informal complaints.							
<b>Legal Authority:</b>							
State: Utilities Code, Titles 3 and 4, Ch. 101-102, 104, 105, 121, 123, 124, 181, 182, 183 and 186; Natural Resources Code, Ch. 81 and 85							
<b>C. Goal: ENVIRONMENTAL &amp; CONSUMER PROTECTION</b>							
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.							
<b>C.3.1. Strategy: GAS UTILITY COMMERCE</b>							
Ensure Fair Rates and Compliance to Rate Structures.							
1	\$ 905,870	\$ 956,348	\$ 956,348	\$ 884,142	\$ 887,080	\$ 878,457	\$ 882,845
666	<u>62,439</u>	<u>62,438</u>	<u>62,438</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Subtotal, Gas Utility Market Oversight	\$ 968,309	\$ 1,018,786	\$ 1,018,786	\$ 984,142	\$ 987,080	\$ 978,457	\$ 982,845
<b>Program: GROUNDWATER ADVISORY UNIT</b>							
<b>Description:</b> Reviews geological data (well logs and related material) to determine the presence and depth of usable quality water and underground sources of drinking water. Specifies depths to which such resources must be protected from oil and gas operations.							
<b>Legal Authority:</b>							
State: Natural Resources Code, Sec. 91.0115							
<b>A. Goal: ENERGY RESOURCES</b>							
Oversee Oil and Gas Resource Development.							
<b>A.1.1. Strategy: ENERGY RESOURCE DEVELOPMENT</b>							
Promote Energy Resource Development Opportunities.							
1	\$ 0	\$ 220,269	\$ 220,269	\$ 220,269	\$ 220,269	\$ 0	\$ 0
5155	<u>984,280</u>	<u>842,630</u>	<u>842,630</u>	<u>902,630</u>	<u>902,630</u>	<u>1,036,154</u>	<u>1,114,339</u>
Subtotal, Groundwater Advisory Unit	\$ 984,280	\$ 1,062,899	\$ 1,062,899	\$ 1,122,899	\$ 1,122,899	\$ 1,036,154	\$ 1,114,339



**RAILROAD COMMISSION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>Program: OIL AND GAS MONITORING AND INSPECTIONS</b>							
<b>Description:</b> Assures that Texas oil and gas operations are conducted to minimize harmful effects on the state's environment. The agency has nine district offices tasked with inspecting oil and gas operations and enforcing the RRC's environmental and safety rules.							
<b>Legal Authority:</b>							
State: Natural Resources Code, Title 3, Subtitles A and B, Ch. 81-92; Water Code, Ch. 26, 27, and 29; Health and Safety Code, Ch. 401							
<b>C. Goal: ENVIRONMENTAL &amp; CONSUMER PROTECTION</b>							
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.							
<b>C.1.1. Strategy: OIL/GAS MONITOR &amp; INSPECTIONS</b>							
Oil and Gas Monitoring and Inspections.							
1 General Revenue Fund	\$ 1,070,214	\$ 6,772,994	\$ 6,772,994	\$ 6,772,994	\$ 6,772,994	\$ 0	\$ 0
666 Appropriated Receipts	0	50,000	50,000	50,000	50,000	50,000	50,000
5155 Oil & Gas Regulation	<u>15,025,119</u>	<u>21,927,426</u>	<u>22,052,083</u>	<u>24,963,453</u>	<u>23,210,395</u>	<u>27,748,479</u>	<u>27,441,632</u>
Subtotal, Oil and Gas Monitoring and Inspections	\$ 16,095,333	\$ 28,750,420	\$ 28,875,077	\$ 31,786,447	\$ 30,033,389	\$ 27,798,479	\$ 27,491,632
<b>Program: OIL AND GAS SITE REMEDIATION</b>							
<b>Description:</b> Uses state-managed funds in coordination with the district offices to cleanup pollution of abandoned oil and gas sites. Cleanup prioritization is based on public health, safety, and the protection of the environment.							
<b>Legal Authority:</b>							
State: Natural Resources Code, Sec.81.068 and 91.113							
<b>C. Goal: ENVIRONMENTAL &amp; CONSUMER PROTECTION</b>							
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.							
<b>C.2.1. Strategy: OIL&amp;GAS WELL PLUGGING &amp; REMEDIATION</b>							
Oil and Gas Well Plugging and Remediation.							
1 General Revenue Fund	\$ 285,742	\$ 2,013,607	\$ 2,013,607	\$ 2,013,607	\$ 2,013,607	\$ 0	\$ 0
5155 Oil & Gas Regulation	<u>4,892,245</u>	<u>5,515,674</u>	<u>5,515,675</u>	<u>4,505,812</u>	<u>4,505,812</u>	<u>5,994,256</u>	<u>6,483,416</u>
Subtotal, Oil and Gas Site Remediation	\$ 5,177,987	\$ 7,529,281	\$ 7,529,282	\$ 6,519,419	\$ 6,519,419	\$ 5,994,256	\$ 6,483,416

**RAILROAD COMMISSION**  
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
<b>Program: OIL AND GAS WELL PLUGGING</b>							
<b>Description:</b> Plugs abandoned oil and gas wells that are causing pollution or threatening to cause pollution, for which: a responsible operator does not exist, the responsible operator fails to plug the well, or the responsible operator fails to otherwise bring the wells into compliance.							
<b>Legal Authority:</b>							
State: Natural Resources Code, Sec. 81.068 and 91.113							
<b>C. Goal: ENVIRONMENTAL &amp; CONSUMER PROTECTION</b>							
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.							
<b>C.2.1. Strategy: OIL&amp;GAS WELL PLUGGING &amp; REMEDIATION</b>							
Oil and Gas Well Plugging and Remediation.							
1 General Revenue Fund	\$ 982,453	\$ 6,012,355	\$ 6,012,355	\$ 6,012,355	\$ 6,012,355	\$ 0	\$ 0
599 Economic Stabilization Fund	0	19,100,000	19,100,000	38,200,000	0	0	0
5155 Oil & Gas Regulation	<u>18,860,831</u>	<u>19,330,938</u>	<u>19,263,611</u>	<u>16,376,876</u>	<u>15,899,420</u>	<u>21,786,787</u>	<u>22,877,685</u>
Subtotal, Oil and Gas Well Plugging	\$ 19,843,284	\$ 44,443,293	\$ 44,375,966	\$ 60,589,231	\$ 21,911,775	\$ 21,786,787	\$ 22,877,685
<b>Program: OPERATOR CLEANUP ASSISTANCE</b>							
<b>Description:</b> Oversees complex pollution cleanups performed by the oil and gas industry in Texas. Complex sites include those that occur in sensitive environmental areas as defined by 16 TAC 3.91 (SWR 91) and may require site-specific cleanup standards based on risk to public health and the environment.							
<b>Legal Authority:</b>							
State: Natural Resources Code, Ch. 91							
<b>C. Goal: ENVIRONMENTAL &amp; CONSUMER PROTECTION</b>							
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.							
<b>C.2.1. Strategy: OIL&amp;GAS WELL PLUGGING &amp; REMEDIATION</b>							
Oil and Gas Well Plugging and Remediation.							
666 Appropriated Receipts	\$ 200,000	\$ 91,445	\$ 91,445	\$ 0	\$ 0	\$ 0	\$ 0
5155 Oil & Gas Regulation	<u>866,930</u>	<u>978,364</u>	<u>978,364</u>	<u>979,586</u>	<u>987,598</u>	<u>1,303,181</u>	<u>1,421,056</u>
Subtotal, Operator Cleanup Assistance	\$ 1,066,930	\$ 1,069,809	\$ 1,069,809	\$ 979,586	\$ 987,598	\$ 1,303,181	\$ 1,421,056

**RAILROAD COMMISSION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>Program: PIPELINE SAFETY/INSPECTIONS</b>							
<b>Description:</b> The Pipeline Safety program for intrastate gas, hazardous liquids, and CO2 pipelines consists primarily of performing on-site safety evaluations, accident investigations, and special investigations (complaints, new construction, and operator training).							
<b>Legal Authority:</b>							
<b>State:</b> Utilities Code, Sec.121.001 - 121.507; Natural Resources Code, Sec.117.011 - 117.012; 16 Tex. Administrative Code, Ch. 8							
<b>Federal:</b> 49 U.S. Code, Sec. 60101							
<b>B. Goal: SAFETY PROGRAMS</b>							
Advance Safety Through Training, Monitoring, and Enforcement.							
<b>B.1.1. Strategy: PIPELINE SAFETY</b>							
Ensure Pipeline Safety.							
1 General Revenue Fund	\$ 3,888,748	\$ 2,676,899	\$ 2,710,727	\$ 2,836,034	\$ 2,619,896	\$ 2,781,829	\$ 2,544,009
555 Federal Funds	1,899,300	4,291,252	3,637,291	3,442,000	3,442,000	3,442,000	3,442,000
5155 Oil & Gas Regulation	<u>1,093,726</u>	<u>5,723,680</u>	<u>4,211,021</u>	<u>5,625,385</u>	<u>4,988,391</u>	<u>5,269,181</u>	<u>4,665,520</u>
Subtotal, Pipeline Safety/Inspections	\$ 6,881,774	\$ 12,691,831	\$ 10,559,039	\$ 11,903,419	\$ 11,050,287	\$ 11,493,010	\$ 10,651,529
<b>Program: PUBLIC INFORMATION AND SERVICES</b>							
<b>Description:</b> Provides records management and access to public information by managing and maintaining oil and gas records; maintains, preserves, and makes accessible valuable information assets stored in various formats for both internal staff and the public.							
<b>Legal Authority:</b>							
<b>State:</b> Government Code, Ch. 552; Natural Resources Code, Sec. 91.551							
<b>D. Goal: PUBLIC ACCESS TO INFO AND SERVICES</b>							
Public Access to Information and Services.							
<b>D.1.1. Strategy: PUBLIC INFORMATION AND SERVICES</b>							
1 General Revenue Fund	\$ 98,071	\$ 620,657	\$ 620,657	\$ 620,657	\$ 620,656	\$ 0	\$ 0
666 Appropriated Receipts	416,904	600,000	600,000	607,800	607,800	607,800	607,800
5155 Oil & Gas Regulation	<u>1,434,157</u>	<u>1,294,424</u>	<u>1,431,401</u>	<u>2,195,458</u>	<u>1,607,457</u>	<u>1,543,870</u>	<u>1,253,464</u>
Subtotal, Public Information and Services	\$ 1,949,132	\$ 2,515,081	\$ 2,652,058	\$ 3,423,915	\$ 2,835,913	\$ 2,151,670	\$ 1,861,264

**RAILROAD COMMISSION**  
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
<b>Program: SURFACE MINING RECLAMATION</b>							
<b>Description:</b> The abandoned mine land program implements Title IV of the Federal Surface Mining Control and Reclamation Act of 1977. The program's purpose is to reclaim and restore land and water resources and to protect the public from the adverse effects of pre-law mining practices within Texas.							
<b>Legal Authority:</b>							
State: Natural Resources Code, Sec. 134.011; 16 Tex. Administrative Code, Ch. 12							
Federal: Title IV, Federal Surface Mining Control and Reclamation Act, 1977							
<b>C. Goal: ENVIRONMENTAL &amp; CONSUMER PROTECTION</b>							
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.							
<b>C.2.2. Strategy: SURFACE MINING RECLAMATION</b>							
1 General Revenue Fund	\$ 3,764,410	\$ 1,730,284	\$ 1,710,272	\$ 1,727,301	\$ 1,727,301	\$ 1,712,713	\$ 1,716,308
555 Federal Funds	<u>1,267,610</u>	<u>1,975,000</u>	<u>1,975,000</u>	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
Subtotal, Surface Mining Reclamation	\$ 5,032,020	\$ 3,705,284	\$ 3,685,272	\$ 3,327,301	\$ 3,327,301	\$ 3,312,713	\$ 3,316,308
<b>Program: TECHNICAL PERMITTING</b>							
<b>Description:</b> Administers permitting programs, including drilling application processing, management of wastes and protection of the public from surface storage or disposal, disposal and enhanced recovery wells, underground hydrocarbon storage and brine mining.							
<b>Legal Authority:</b>							
State: Natural Resources Code, Title 3, Subtitles A and B, Ch. 81 - 92; Water Code, Ch. 26, 27 and 29							
Federal: Federal Safe Drinking Water Act							
<b>A. Goal: ENERGY RESOURCES</b>							
Oversee Oil and Gas Resource Development.							
<b>A.1.1. Strategy: ENERGY RESOURCE DEVELOPMENT</b>							
Promote Energy Resource Development Opportunities.							
1 General Revenue Fund	\$ 348,051	\$ 2,114,586	\$ 2,114,586	\$ 2,114,586	\$ 2,114,586	\$ 0	\$ 0
555 Federal Funds	419,092	419,092	419,092	352,000	352,000	352,000	352,000

**RAILROAD COMMISSION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
666 Appropriated Receipts	277,212	325,118	325,118	110,000	110,000	110,000	110,000
5155 Oil & Gas Regulation	3,122,306	5,667,614	5,632,789	6,760,228	5,861,935	7,760,250	7,236,831
<b>Subtotal, Technical Permitting</b>	<b>\$ 4,166,661</b>	<b>\$ 8,526,410</b>	<b>\$ 8,491,585</b>	<b>\$ 9,336,814</b>	<b>\$ 8,438,521</b>	<b>\$ 8,222,250</b>	<b>\$ 7,698,831</b>

**Program: UNDERGROUND DAMAGE PREVENTION**

**Description:** Administers and enforces rules regarding movement of earth near gas, hazardous liquids, and CO2 pipelines, focusing primarily on compliance and enforcement cases and providing educational awareness to operators/excavators.

**Legal Authority:**

**State:** Natural Resources Code, Sec. 117.012; Utilities Code, Sec.121.201; Health and Safety Code, Sec. 756.126; 16 Tex. Administrative Code, Ch. 18

**B. Goal: SAFETY PROGRAMS**

Advance Safety Through Training, Monitoring, and Enforcement.

**B.1.2. Strategy: PIPELINE DAMAGE PREVENTION**

1 General Revenue Fund	\$ 455,974	\$ 374,935	\$ 374,934	\$ 374,934	\$ 374,935	\$ 360,346	\$ 363,040
555 Federal Funds	188,623	458,000	458,000	288,000	288,000	288,000	288,000
5155 Oil & Gas Regulation	128,106	357,182	357,182	357,182	357,182	357,182	357,182
<b>Subtotal, Underground Damage Prevention</b>	<b>\$ 772,703</b>	<b>\$ 1,190,117</b>	<b>\$ 1,190,116</b>	<b>\$ 1,020,116</b>	<b>\$ 1,020,117</b>	<b>\$ 1,005,528</b>	<b>\$ 1,008,222</b>
<b>Grand Total, RAILROAD COMMISSION</b>	<b>\$ 73,422,327</b>	<b>\$ 129,041,671</b>	<b>\$ 127,034,513</b>	<b>\$ 147,979,909</b>	<b>\$ 104,774,312</b>	<b>\$ 101,071,914</b>	<b>\$ 100,978,059</b>

**SOIL AND WATER CONSERVATION BOARD**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 25,457,819	\$ 24,912,001	\$ 19,507,176	\$ 25,709,588	\$ 25,709,588	\$ 22,209,590	\$ 22,209,587
Federal Funds	\$ 15,690,776	\$ 10,177,544	\$ 15,286,668	\$ 15,286,668	\$ 15,286,668	\$ 15,286,668	\$ 15,286,668

**SOIL AND WATER CONSERVATION BOARD**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Interagency Contracts - Criminal Justice Grants	\$ 0	\$ 481,365	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Method of Financing</b>	<b>\$ 41,148,595</b>	<b>\$ 35,570,910</b>	<b>\$ 34,793,844</b>	<b>\$ 40,996,256</b>	<b>\$ 40,996,256</b>	<b>\$ 37,496,258</b>	<b>\$ 37,496,255</b>

**Appropriations by Program:**

**Program: CONSERVATION ASSISTANCE GRANTS (MATCHING FUNDS)**

**Description:** Dollar-for-dollar matching grant program to Soil and Water Conservation Districts used to support districts in carrying out their responsibilities under the Agriculture Code. A Soil and Water Conservation District receives the matching grant after an equal amount of funds are raised locally.

**Legal Authority:**

**State:** Agriculture Code §201.001(c), §201.022, §201.102, §201.201, §201.202; GAA, 84th Legislature, Article VI-55 Rider 3; 85th Legislature, Article VI-51 Rider 3.

**A. Goal: SOIL & WATER CONSERVATION ASSIST**

Soil and Water Conservation Assistance.

**A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE**

Program Expertise, Financial & Conservation Implementation Assistance.

1 General Revenue Fund	\$ 1,134,000	\$ 1,134,000	\$ 1,134,000	\$ 1,134,000	\$ 1,134,000	\$ 1,134,000	\$ 1,134,000
------------------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------

**Program: CONSERVATION IMPLEMENTATION ASSISTANCE GRANTS**

**Description:** Provides funds to local soil and water conservation districts for the purpose of employing soil conservation technicians to provide technical natural resource conservation planning and implementation assistance to owners and operators of agricultural or other lands.

**Legal Authority:**

**State:** Agriculture Code §201.001(c), §201.022, §201.102, §201.201, §201.202; GAA, 84th Legislature, Article VI-55 Rider 4; 85th Legislature, Article VI-51 Rider 4.

**A. Goal: SOIL & WATER CONSERVATION ASSIST**

Soil and Water Conservation Assistance.

**A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE**

Program Expertise, Financial & Conservation Implementation Assistance.

1 General Revenue Fund	\$ 2,193,394	\$ 2,228,624	\$ 2,193,394	\$ 2,193,394	\$ 2,193,394	\$ 2,193,394	\$ 2,193,394
------------------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------

**SOIL AND WATER CONSERVATION BOARD**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
555 Federal Funds	466,780	393,823	400,200	400,200	400,200	400,200	400,200
Subtotal, Conservation Implementation Assistance Grants	\$ 2,660,174	\$ 2,622,447	\$ 2,593,594	\$ 2,593,594	\$ 2,593,594	\$ 2,593,594	\$ 2,593,594

**Program: FIELD REPRESENTATIVES**

**Description:** Field representatives serve as liaisons to communicate with and coordinate state assistance programs with local Soil and Water Conservation Districts. Providing technical guidance and administrative support to all districts, assisting with identifying and meeting local soil and water resource needs.

**Legal Authority:**

**State:** Agriculture Code §201.022(a).

**A. Goal:** SOIL & WATER CONSERVATION ASSIST

Soil and Water Conservation Assistance.

**A.1.1. Strategy:** PROGRAM MANAGEMENT & ASSISTANCE

Program Expertise, Financial & Conservation Implementation Assistance.

1 General Revenue Fund

	\$ 1,265,730	\$ 1,265,730	\$ 1,265,730	\$ 1,265,730	\$ 1,265,730	\$ 1,265,730	\$ 1,265,730
--	--------------	--------------	--------------	--------------	--------------	--------------	--------------

**Program: FLOOD CONTROL DAM GRANTS**

**Description:** Over 2,000 earthen dams have been built within the state. The purpose is to protect lives and property by reducing the velocity of floodwaters and releasing flows at a safe rate. Programs provides grants for the operation, maintenance, repair and rehabilitation of constructed flood control dams.

**Legal Authority:**

**State:** Agriculture Code §201.024, §201.029, §201.152; GAA, 84th Legislature, Article VI-55 Rider 8; 85th Legislature, Article VI-52 Rider 8.

**Federal:** Flood Control Act of 1944 (P.L. 78-534;Provisions of the Watershed Protection and Flood Prevention Act of 1954 (P.L. 83-566). Section 216 of the Flood Control Act of 1950, Public Law 81-516, 33 U.S.C. 701b-1; and Section 403 of the Agricultural Credit Act of 1978, Public Law 95-334

**SOIL AND WATER CONSERVATION BOARD**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>A. Goal: SOIL &amp; WATER CONSERVATION ASSIST</b>							
Soil and Water Conservation Assistance.							
<b>A.2.1. Strategy: FLOOD CONTROL DAM MAINTENANCE</b>							
Flood Control Dam Maintenance, Operations and Engineering.							
1 General Revenue Fund	\$ 5,685,046	\$ 4,548,362	\$ 2,667,800	\$ 10,330,983	\$ 10,330,983	\$ 6,832,484	\$ 6,832,483
555 Federal Funds	1,153,033	1,751,622	3,320,000	6,376,893	6,376,893	6,376,893	6,376,893
<b>A.2.2. Strategy: FLOOD CONTROL DAM CONSTRUCTION</b>							
1 General Revenue Fund	\$ 5,259,010	\$ 5,321,318	\$ 4,295,630	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
555 Federal Funds	7,609,634	3,391,712	6,566,468	3,909,775	3,909,775	3,909,775	3,909,775
Subtotal, Flood Control Dam Grants	\$ 19,706,723	\$ 15,013,014	\$ 16,849,898	\$ 22,617,651	\$ 22,617,651	\$ 19,119,152	\$ 19,119,151

**Program: INDIRECT ADMINISTRATION**

**Description:** Agency administration. Governing Board, Executive Director, Human Resources, and Budget/Accounting.

**Legal Authority:**

**State:** Agriculture Code §201.

**D. Goal: INDIRECT ADMINISTRATION**

**D.1.1. Strategy: INDIRECT ADMINISTRATION**

1 General Revenue Fund	\$ 689,589	\$ 747,553	\$ 770,328	\$ 773,328	\$ 773,328	\$ 771,829	\$ 771,827
------------------------	------------	------------	------------	------------	------------	------------	------------

**Program: NONPOINT SOURCE GRANTS**

**Description:** The State Soil and Water Conservation Board is the lead state agency for agricultural and silvicultural nonpoint source pollution abatement. In compliance with Section 319(h) of the Clean Water Act, program funds projects directed toward controlling and abating nonpoint source pollution.

**Legal Authority:**

**State:** Agriculture Code §201.026(a), §201.026(e), §201.026(f), Water Code §26.403(c), §26.121(a)(2)(A); GAA, 84th Legislature, Article VI-56, Rider 9; 85th Legislature, Article VI-52 Rider 9.

**Federal:** Federal Clean Water Act §319(h), §303(d).



**SOIL AND WATER CONSERVATION BOARD**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT</b> Administer a Program for Abatement of Agricul Nonpoint Source Pollution.							
<b>B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN</b> Implement a Statewide Management Plan for Controlling NPS Pollution.							
1 General Revenue Fund	\$ 1,050,000	\$ 966,000	\$ 966,000	\$ 966,000	\$ 966,000	\$ 966,000	\$ 966,000
555 Federal Funds	<u>5,883,331</u>	<u>4,556,947</u>	<u>4,642,652</u>	<u>4,599,800</u>	<u>4,599,800</u>	<u>4,599,800</u>	<u>4,599,800</u>
Subtotal, Nonpoint Source Grants	\$ 6,933,331	\$ 5,522,947	\$ 5,608,652	\$ 5,565,800	\$ 5,565,800	\$ 5,565,800	\$ 5,565,800

**Program: POULTRY WATER QUALITY MANAGEMENT PLAN**

**Description:** Poultry facilities in Texas are required to operate in accordance with a certified water quality management plan. Program provides for administrative costs associated with the preparation of water quality management plans for poultry facilities.

**Legal Authority:**

State: Water Code §26.302(a); GAA, 84th Legislature, Article IV-55, Rider 5; 85th Legislature, Article VI-51 Rider 5.

**B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT**

Administer a Program for Abatement of Agricul Nonpoint Source Pollution.

**B.1.2. Strategy: POLLUTION ABATEMENT PLAN**

Pollution Abatement Plans for Problem Agricultural Areas.

1 General Revenue Fund	\$ 406,818	\$ 406,818	\$ 406,818	\$ 406,818	\$ 406,818	\$ 406,818	\$ 406,818
------------------------	------------	------------	------------	------------	------------	------------	------------

**Program: RIO GRANDE CARRIZO CANE ERADICATION**

**Description:** Address the stands of non-native, invasive carrizo cane which occupy the banks and floodplains of the Rio Grande, with the intent of improving law enforcement efforts along the international border and improving access to riverbanks.

**Legal Authority:**

State: Agriculture Code §201.0225; GAA, 85th Legislature, Article VI-52 Rider 10.

**C. Goal: WATER SUPPLY ENHANCEMENT**

Protect and Enhance Water Supplies.

**C.1.2. Strategy: CARRIZO CANE ERADICATION**

1 General Revenue Fund	\$ 0	\$ 1,476,000	\$ 1,476,000	\$ 1,891,930	\$ 1,891,930	\$ 1,891,930	\$ 1,891,930
------------------------	------	--------------	--------------	--------------	--------------	--------------	--------------

**SOIL AND WATER CONSERVATION BOARD**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
444 Interagency Contracts - CJG	0	481,365	0	0	0	0	0
Subtotal, Rio Grande Carrizo Cane Eradication	\$ 0	\$ 1,957,365	\$ 1,476,000	\$ 1,891,930	\$ 1,891,930	\$ 1,891,930	\$ 1,891,930

**Program: SOIL & WATER CONSERVATION DISTRICT MILEAGE & PER DIEM REIMBURSEMENT PROGRAM**

**Description:** Reimburses Soil and Water Conservation District directors for travel expenses incurred while performing their duties.

**Legal Authority:**

State: Agriculture Code §201.077.

**A. Goal: SOIL & WATER CONSERVATION ASSIST**

Soil and Water Conservation Assistance.

**A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE**

Program Expertise, Financial & Conservation Implementation Assistance.

1 General Revenue Fund	\$ 434,510	\$ 434,510	\$ 434,510	\$ 434,510	\$ 434,510	\$ 434,510	\$ 434,510
------------------------	------------	------------	------------	------------	------------	------------	------------

**Program: SOIL AND WATER CONSERVATION DISTRICT OPERATIONS**

**Description:** Soil and Water Conservation Districts do not have taxing authority. Program provides financial support to Soil and Water Conservation Districts for operating expenses incurred implementing local, state, and federal conservation programs.

**Legal Authority:**

State: Agriculture Code §201.001(c), §201.022, §201.102, §201.201, §201.202.

**A. Goal: SOIL & WATER CONSERVATION ASSIST**

Soil and Water Conservation Assistance.

**A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE**

Program Expertise, Financial & Conservation Implementation Assistance.

1 General Revenue Fund	\$ 414,417	\$ 399,106	\$ 392,000	\$ 392,000	\$ 392,000	\$ 392,000	\$ 392,000
------------------------	------------	------------	------------	------------	------------	------------	------------

**SOIL AND WATER CONSERVATION BOARD**  
(Continued)

	Expended <u>2017</u>	Estimated <u>2018</u>	Budgeted <u>2019</u>	Requested <u>2020</u>	Requested <u>2021</u>	Recommended <u>2020</u>	Recommended <u>2021</u>
<b>Program: SOIL AND WATER CONSERVATION PUBLIC EDUCATION AND INFORMATION</b>							
<b>Description:</b> Provides leadership and coordination of information and education programs relating to Texas State Soil and Water Conservation Board and Soil and Water Conservation District programs, services, operations, and resources.							
<b>Legal Authority:</b>							
State: Agriculture Code §201.022(a).							
<b>A. Goal: SOIL &amp; WATER CONSERVATION ASSIST</b>							
Soil and Water Conservation Assistance.							
<b>A.1.1. Strategy: PROGRAM MANAGEMENT &amp; ASSISTANCE</b>							
Program Expertise, Financial & Conservation Implementation Assistance.							
1	\$ 216,054	\$ 183,439	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
<b>Program: WATER QUALITY MANAGEMENT PLAN</b>							
<b>Description:</b> Voluntary water quality management plan program administered through Soil and Water Conservation Districts. Provides planning assistance and financial incentives to agricultural producers for implementing best management practices and obtaining whole farm certified water quality management plans.							
<b>Legal Authority:</b>							
State: Agriculture Code §201.026, Water Code §26.302(b), §26.121(a)(2)(A); GAA, 84th Legislature, Article VI-55, Rider 5; 85th Legislature, Article VI-51 Rider 5.							
<b>B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT</b>							
Administer a Program for Abatement of Agricul Nonpoint Source Pollution.							
<b>B.1.2. Strategy: POLLUTION ABATEMENT PLAN</b>							
Pollution Abatement Plans for Problem Agricultural Areas.							
1	\$ 3,435,911	\$ 3,304,966	\$ 3,304,966	\$ 3,720,895	\$ 3,720,895	\$ 3,720,895	\$ 3,720,895
555	Federal Funds	577,998	83,440	357,348	0	0	0
Subtotal, Water Quality Management Plan							
	\$ 4,013,909	\$ 3,388,406	\$ 3,662,314	\$ 3,720,895	\$ 3,720,895	\$ 3,720,895	\$ 3,720,895

**SOIL AND WATER CONSERVATION BOARD**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>Program: WATER SUPPLY ENHANCEMENT (BRUSH CONTROL)</b>							
<b>Description:</b> Program to implement water conservation and water yield projects. Projects target acreages with potential for highest water yields within designated watersheds, then implement the removal of water-depleting brush and trees.							
<b>Legal Authority:</b>							
State: Agriculture Code §201, §203; GAA, 84th Legislature, Article VI-55 Rider 7; 85th Legislature, Article VI-52 Rider 7.							
<b>C. Goal: WATER SUPPLY ENHANCEMENT</b>							
Protect and Enhance Water Supplies.							
<b>C.1.1. Strategy: WATER CONSERVATION AND ENHANCEMENT</b>							
Provide Financial/Technical Assistance for Water Quantity Enhancement.							
1 General Revenue Fund	\$ 3,273,340	\$ 2,495,575	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Grand Total, SOIL AND WATER CONSERVATION BOARD</b>	<b>\$ 41,148,595</b>	<b>\$ 35,570,910</b>	<b>\$ 34,793,844</b>	<b>\$ 40,996,256</b>	<b>\$ 40,996,256</b>	<b>\$ 37,496,258</b>	<b>\$ 37,496,255</b>

**WATER DEVELOPMENT BOARD**

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 79,434,193	\$ 63,559,269	\$ 66,482,506	\$ 72,623,735	\$ 65,655,173	\$ 65,074,927	\$ 61,618,302
Federal Funds	\$ 6,354,872	\$ 48,549,840	\$ 47,652,930	\$ 47,652,930	\$ 47,652,930	\$ 47,652,930	\$ 47,652,930
<u>Other Funds</u>							
Water Infrastructure Fund No. 302	\$ 61,511,167	\$ 55,435,904	\$ 57,339,943	\$ 62,584,685	\$ 63,677,768	\$ 62,584,685	\$ 63,677,768
Floodplain Management Fund No. 330	0	3,050,000	3,050,000	3,050,000	3,050,000	3,050,000	3,050,000
Economically Distressed Areas Bond Payment Account No. 357	2,425,143	842,004	1,186,975	877,762	953,795	877,762	953,795
Agricultural Water Conservation Fund No. 358	1,208,233	600,000	600,000	600,000	600,000	600,000	600,000
Water Assistance Fund No. 480	4,923,442	1,295,861	1,295,861	1,295,861	1,295,861	1,295,861	1,295,861

**WATER DEVELOPMENT BOARD**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Appropriated Receipts	4,089,018	9,059,276	9,204,467	1,065,059	1,065,059	1,065,059	1,065,059
Interagency Contracts	3,054,610	76,807	62,614	45,712	45,712	45,712	45,712
Subtotal, Other Funds	\$ 77,211,613	\$ 70,359,852	\$ 72,739,860	\$ 69,519,079	\$ 70,688,195	\$ 69,519,079	\$ 70,688,195
<b>Total, Method of Financing</b>	<u>\$ 163,000,678</u>	<u>\$ 182,468,961</u>	<u>\$ 186,875,296</u>	<u>\$ 189,795,744</u>	<u>\$ 183,996,298</u>	<u>\$ 182,246,936</u>	<u>\$ 179,959,427</u>

**Appropriations by Program:**

**Program: BAYS AND ESTUARIES**

**Description:** Collecting, analyzing, and disseminating physical and chemical water quality data which monitors the effects of freshwater inflows upon bays and estuaries; developing hydrologic and hydrodynamic models; and providing administrative and technical assistance to the environmental flows process.

**Legal Authority:**

**State:** Water Code, Sec. 11.0235; 11.0236; 11.02361; 11.02362; 11.1491; 15.4063; 16.012; 16.019; 16.058

**A. Goal: WATER RESOURCE PLANNING**

Plan and Guide Conservation & Management of State's Water Resources.

**A.1.1. Strategy: ENVIRONMENTAL IMPACT INFORMATION**

Collection, Analysis and Reporting of Environmental Impact Information.

1 General Revenue Fund	\$ 1,237,495	\$ 951,889	\$ 955,599	\$ 955,599	\$ 955,599	\$ 955,599	\$ 955,599
777 Interagency Contracts	62,188	46,790	62,614	45,712	45,712	45,712	45,712
Subtotal, Bays and Estuaries	\$ 1,299,683	\$ 998,679	\$ 1,018,213	\$ 1,001,311	\$ 1,001,311	\$ 1,001,311	\$ 1,001,311

**Program: CLEAN WATER STATE REVOLVING FUND ADMINISTRATION**

**Description:** Subsidized loans and loan forgiveness to political subdivisions to finance wastewater projects, created in 1987 and funded by annual capitalization grants from EPA and TWDB bonds for state match.

**Legal Authority:**

**State:** Water Code, Ch. 15, Subch. J and Subch. L

**Federal:** Federal Water Pollution Control Act (33 U.S. Code, Sec. 1251 et seq)

**WATER DEVELOPMENT BOARD**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>B. Goal: WATER PROJECT FINANCING</b>							
Provide Financing for the Development of Water-related Projects.							
<b>B.1.1. Strategy: STATE &amp; FEDERAL FIN ASSIST PROGRAM</b>							
State and Federal Financial Assistance Programs.							
555 Federal Funds	\$ 1,500,788	\$ 2,410,306	\$ 2,393,380	\$ 2,393,380	\$ 2,393,380	\$ 2,393,380	\$ 2,393,380

**Program: DRINKING WATER STATE REVOLVING FUND ADMINISTRATION**

**Description:** Subsidized loans and loan forgiveness to finance projects for public drinking water systems that facilitate compliance with primary and secondary drinking water regulations, created 1997, funded by annual capitalization grants from EPA and TWDB bonds for state match.

**Legal Authority:**

**State:** Water Code, Ch. 15, Subch. J

**Federal:** Federal Safe Drinking Water Act (42 U.S. Code, Sec. 300j-2 and 300j-12)

**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.

555 Federal Funds

\$ 1,379,965	\$ 2,289,654	\$ 2,266,659	\$ 2,266,659	\$ 2,266,659	\$ 2,266,659	\$ 2,266,659	\$ 2,266,659
--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------

**Program: ECONOMICALLY DISTRESSED AREAS PROGRAM**

**Description:** Administration of grants and loans for water/wastewater service to economically distressed political subdivisions established prior to June 2005. Federal grants to eligible areas within 100 kilometers of TX/Mexico border. The financial assistance for this program is outside the GAA.

**Legal Authority:**

**State:** Tex. Constitution, Art. 3, Sec. 49-d-7; 49-d-8, 49-d-9 and 49-d-10; Water Code, Ch. 15, Subch F; Ch. 16 Subch J, and Ch. 17 Subch. K

**Federal:** Federal Water Pollution Control Act; EPA Appropriations Act 1992, 93, 96 and 98

**B. Goal: WATER PROJECT FINANCING**

Provide Financing for the Development of Water-related Projects.

**B.1.2. Strategy: ECONOMICALLY DISTRESSED AREAS**

Economically Distressed Areas Program.

1 General Revenue Fund

\$ 228,750	\$ 412,558	\$ 414,899	\$ 414,899	\$ 414,899	\$ 414,899	\$ 414,899	\$ 414,899
------------	------------	------------	------------	------------	------------	------------	------------

**WATER DEVELOPMENT BOARD**  
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

**Program: ECONOMICALLY DISTRESSED AREAS PROGRAM (EDAP) DEBT SERVICE**

**Description:** General Obligation debt service payments for the Economically Distressed Areas Program.

**Legal Authority:**

State: Texas Constitution, Article 3, Section 49; Water Code, Chapter 17.

**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.

1 General Revenue Fund	\$ 28,181,082	\$ 20,921,730	\$ 25,215,521	\$ 29,824,864	\$ 27,722,157	\$ 29,824,864	\$ 27,722,157
357 Eco Distressed Bond Pymt	2,425,143	842,004	1,186,975	877,762	953,795	877,762	953,795
666 Appropriated Receipts	0	8,338,216	8,338,216	490,000	490,000	490,000	490,000

Subtotal, Economically Distressed Areas Program (EDAP)  
Debt Service

	\$ 30,606,225	\$ 30,101,950	\$ 34,740,712	\$ 31,192,626	\$ 29,165,952	\$ 31,192,626	\$ 29,165,952
--	---------------	---------------	---------------	---------------	---------------	---------------	---------------

**Program: FLOODPLAIN MAPPING**

**Description:** Develop data and mapping products to strengthen the digital flood insurance rate maps that serve as the official reference for determinations of floodplain elevations. The program provides access to federal funds for local communities via statewide Cooperating Technical Partner agreement with FEMA.

**Legal Authority:**

State: Water Code, Sec. 6.012(a)(3) and Sec. 16.316(c)

**A. Goal: WATER RESOURCE PLANNING**

Plan and Guide Conservation & Management of State's Water Resources.

**A.4.1. Strategy: STATE AND FEDERAL FLOOD PROGRAMS**

1 General Revenue Fund	\$ 306,584	\$ 416,387	\$ 382,546	\$ 382,546	\$ 382,546	\$ 382,546	\$ 382,546
555 Federal Funds	68,330	1,645,696	995,616	995,616	995,616	995,616	995,616
777 Interagency Contracts	616,199	0	0	0	0	0	0

Subtotal, Floodplain Mapping

	\$ 991,113	\$ 2,062,083	\$ 1,378,162	\$ 1,378,162	\$ 1,378,162	\$ 1,378,162	\$ 1,378,162
--	------------	--------------	--------------	--------------	--------------	--------------	--------------

**WATER DEVELOPMENT BOARD**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>Program: GROUNDWATER AVAILABILITY MODELING</b>							
<b>Description:</b> This program develops, runs, and maintains numerical groundwater flow models to provide unbiased information on how much groundwater is available for use for a given desired future condition. These models are used for water planning, groundwater management, and evaluating the use of aquifers.							
<b>Legal Authority:</b> State: Water Code, Sec. 16.012, 36.1071(h), 36.108, and 36.1081							
<b>A. Goal: WATER RESOURCE PLANNING</b> Plan and Guide Conservation & Management of State's Water Resources.							
<b>A.2.1. Strategy: TECHNICAL ASSISTANCE &amp; MODELING</b> Technical Assistance and Modeling.							
1 General Revenue Fund	\$ 1,312,833	\$ 1,454,981	\$ 1,522,510	\$ 2,022,510	\$ 2,022,510	\$ 1,522,510	\$ 1,522,510
480 Water Assistance Fd	713,579	0	0	0	0	0	0
666 Appropriated Receipts	158,052	234,623	72,000	72,000	72,000	72,000	72,000
<b>A.2.2. Strategy: WATER RESOURCES PLANNING</b>							
1 General Revenue Fund	\$ 140,554	\$ 152,974	\$ 148,174	\$ 1,448,174	\$ 848,174	\$ 148,174	\$ 148,174
Subtotal, Groundwater Availability Modeling							
	\$ 2,325,018	\$ 1,842,578	\$ 1,742,684	\$ 3,542,684	\$ 2,942,684	\$ 1,742,684	\$ 1,742,684
<b>Program: GROUNDWATER MONITORING</b>							
<b>Description:</b> This program, first funded in 1988, measures water levels and water quality in wells across the state. This information is used for water planning, groundwater management, drought monitoring, and the development of groundwater resources by individual landowners, water providers, and industry.							
<b>Legal Authority:</b> State: Water Code, Ch. 11, Sec. 11.153, 11.155; Ch. 16, Subch. B.							
<b>A. Goal: WATER RESOURCE PLANNING</b> Plan and Guide Conservation & Management of State's Water Resources.							
<b>A.1.2. Strategy: WATER RESOURCES DATA</b>							
1 General Revenue Fund	\$ 682,151	\$ 805,371	\$ 826,671	\$ 826,671	\$ 826,671	\$ 826,671	\$ 826,671
555 Federal Funds	13,493	1,505	0	0	0	0	0



**WATER DEVELOPMENT BOARD**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
666 Appropriated Receipts	208,224	0	0	0	0	0	0
777 Interagency Contracts	29,520	30,017	0	0	0	0	0
<b>Subtotal, Groundwater Monitoring</b>	\$ 933,388	\$ 836,893	\$ 826,671	\$ 826,671	\$ 826,671	\$ 826,671	\$ 826,671

**Program: GROUNDWATER TECHNICAL ASSISTANCE**

**Description:** This program provides technical assistance to citizens, water providers, industries, groundwater conservation districts, and regional water planning groups on the groundwater resources of the state.

**Legal Authority:**

**State:** Water Code, Ch. 16, Subch B, Sec. 16.053; Ch. 35, Sec. 35.007; Ch. 36, Sec. 36.1071, 36.1072, 36.1073, 36.108, 36.1081, 36.1082, 36.1083, 36.1084, and 36.109

**A. Goal: WATER RESOURCE PLANNING**

Plan and Guide Conservation & Management of State's Water Resources.

**A.2.1. Strategy: TECHNICAL ASSISTANCE & MODELING**  
Technical Assistance and Modeling.

1 General Revenue Fund

\$ 925,152	\$ 626,528	\$ 573,508	\$ 573,508	\$ 573,508	\$ 573,508	\$ 573,508	\$ 573,508
------------	------------	------------	------------	------------	------------	------------	------------

**Program: HYDROSURVEY**

**Description:** This program measures how quickly the state's reservoirs are filling up with sediment. The information is used to revise volume estimates which help the state understand how much water is available for use.

**Legal Authority:**

**State:** Water Code, Ch. 15, Subch. M, Sec. 15.801-15.805

**A. Goal: WATER RESOURCE PLANNING**

Plan and Guide Conservation & Management of State's Water Resources.

**A.1.2. Strategy: WATER RESOURCES DATA**

1 General Revenue Fund

555 Federal Funds

666 Appropriated Receipts

\$ 74,935	\$ 73,642	\$ 149,572	\$ 149,572	\$ 149,572	\$ 149,572	\$ 149,572	\$ 149,572
34,321	4,100	0	0	0	0	0	0
181,777	366,498	644,312	303,120	303,120	303,120	303,120	303,120

Subtotal, Hydrosurvey

\$ 291,033	\$ 444,240	\$ 793,884	\$ 452,692	\$ 452,692	\$ 452,692	\$ 452,692	\$ 452,692
------------	------------	------------	------------	------------	------------	------------	------------

**WATER DEVELOPMENT BOARD**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>Program: INDIRECT ADMINISTRATION</b>							
<b>Description:</b> Agency administration, including information technology services and facility management. Audit, accounting, legal, human resources, governmental relations, communications and executive management services. Data application services, telecommunications, purchase, fleet management and inventory.							
<b>Legal Authority:</b>							
State: Water Code, Ch. 6							
<b>D. Goal: INDIRECT ADMINISTRATION</b>							
<b>D.1.1. Strategy: CENTRAL ADMINISTRATION</b>							
1 General Revenue Fund	\$ 2,680,712	\$ 4,898,955	\$ 4,601,903	\$ 4,801,903	\$ 4,801,903	\$ 4,800,903	\$ 4,800,903
555 Federal Funds	526,734	640,647	672,563	672,563	672,563	672,563	672,563
666 Appropriated Receipts	1,413,128	0	0	0	0	0	0
777 Interagency Contracts	16,902	0	0	0	0	0	0
<b>D.1.2. Strategy: INFORMATION RESOURCES</b>							
1 General Revenue Fund	\$ 3,042,381	\$ 2,309,544	\$ 2,312,819	\$ 2,706,475	\$ 3,108,437	\$ 2,705,167	\$ 2,519,066
666 Appropriated Receipts	82,660	0	0	0	0	0	0
<b>D.1.3. Strategy: OTHER SUPPORT SERVICES</b>							
1 General Revenue Fund	\$ 444,212	\$ 424,006	\$ 450,851	\$ 500,851	\$ 500,851	\$ 500,851	\$ 500,851
555 Federal Funds	271,520	387,994	300,769	300,769	300,769	300,769	300,769
666 Appropriated Receipts	28,594	0	0	0	0	0	0
Subtotal, Indirect Administration	\$ 8,506,843	\$ 8,661,146	\$ 8,338,905	\$ 8,982,561	\$ 9,384,523	\$ 8,980,253	\$ 8,794,152
<b>Program: INNOVATIVE WATER STRATEGIES</b>							
<b>Description:</b> This program provides research, information, and technical assistance on the use of nontraditional water supplies such as desalination, reuse, aquifer storage and recovery, and rainwater harvesting.							
<b>Legal Authority:</b>							
State: Water Code, Sec. 16.012 and 16.060							
<b>A. Goal: WATER RESOURCE PLANNING</b>							
Plan and Guide Conservation & Management of State's Water Resources.							
<b>A.2.2. Strategy: WATER RESOURCES PLANNING</b>							
1 General Revenue Fund	\$ 1,598,945	\$ 853,412	\$ 854,788	\$ 854,788	\$ 854,788	\$ 854,788	\$ 854,788

**WATER DEVELOPMENT BOARD**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
666 Appropriated Receipts	141,364	20,000	0	0	0	0	0
Subtotal, Innovative Water Strategies	\$ 1,740,309	\$ 873,412	\$ 854,788	\$ 854,788	\$ 854,788	\$ 854,788	\$ 854,788

**Program: INSTREAM FLOWS**

**Description:** This program funds data on stream flows and lake levels. This information is used to monitor water supplies during drought, observe (and plan for) floods, evaluate water supplies, and help implement the water plan. The U.S. Geological Survey provides some federal match for state dollars.

**Legal Authority:**

**State:** Water Code, Ch. 11, Sec. 11.0235, 11.0236, 11.02361, 11.02362, and 11.0237; Ch. 15, Sec. 15.4063; Ch. 16, Sec. 16.012, 16.014, 16.019 and 16.059

**A. Goal: WATER RESOURCE PLANNING**

Plan and Guide Conservation & Management of State's Water Resources.

**A.1.2. Strategy: WATER RESOURCES DATA**

1 General Revenue Fund	\$ 1,149,418	\$ 1,686,839	\$ 1,650,700	\$ 1,650,700	\$ 1,650,700	\$ 1,625,700	\$ 1,625,700
------------------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------

**Program: NATIONAL FLOOD INSURANCE PROGRAM (NFIP) - FMA AND SRL GRANT PROGRAM**

**Description:** NFIP-Flood Mitigation Assistance and Severe Repetitive Loss grants of up to several million dollars in federal funds each fiscal year (when available) to communities for flood hazard mitigation planning and to address the long-term risk of flood damage to SRL structures insured under NFIP.

**Legal Authority:**

**State:** Water Code 6.012(a)(3); 15.401-15.406; Government Code, Ch. 742

**A. Goal: WATER RESOURCE PLANNING**

Plan and Guide Conservation & Management of State's Water Resources.

**A.4.1. Strategy: STATE AND FEDERAL FLOOD PROGRAMS**

1 General Revenue Fund	\$ 19,719	\$ 30,474	\$ 31,236	\$ 31,236	\$ 31,236	\$ 31,236	\$ 31,236
555 Federal Funds	988,813	39,775,474	39,662,380	39,662,380	39,662,380	39,662,380	39,662,380

Subtotal, National Flood Insurance Program (NFIP) - FMA and SRL Grant Program	\$ 1,008,532	\$ 39,805,948	\$ 39,693,616	\$ 39,693,616	\$ 39,693,616	\$ 39,693,616	\$ 39,693,616
---	--------------	---------------	---------------	---------------	---------------	---------------	---------------

**WATER DEVELOPMENT BOARD**

(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
<b><u>Program: NATIONAL FLOOD INSURANCE PROGRAM COMMUNITY ASST &amp; TRAINING</u></b>							
<b>Description:</b> Administration and mitigation grants for the National Flood Insurance Program. Technical assistance and education on federal floodplain management regulations.							
<b>Legal Authority:</b>							
State: Water Code, Ch. 6, Sec. 6.012(a)(3); Ch. 15, Sec. 15.401-15.406; Ch. 16, Subch. I; Government Code, Ch. 742							
<b>A. Goal: WATER RESOURCE PLANNING</b>							
Plan and Guide Conservation & Management of State's Water Resources.							
<b>A.4.1. Strategy: STATE AND FEDERAL FLOOD PROGRAMS</b>							
1 General Revenue Fund	\$ 53,115	\$ 44,981	\$ 74,051	\$ 74,051	\$ 74,051	\$ 74,051	\$ 74,051
555 Federal Funds	<u>221,793</u>	<u>212,279</u>	<u>297,834</u>	<u>297,834</u>	<u>297,834</u>	<u>297,834</u>	<u>297,834</u>
Subtotal, National Flood Insurance Program Community Asst & Training	\$ 274,908	\$ 257,260	\$ 371,885	\$ 371,885	\$ 371,885	\$ 371,885	\$ 371,885
<b><u>Program: REGIONAL WATER AND WASTEWATER FACILITY PLANNING GRANTS</u></b>							
<b>Description:</b> Grants for feasibility studies examining regional alternatives to meet water and/or wastewater facility needs of communities; evaluate flooding risks on a watershed basis, determine structural and nonstructural solutions to flooding problems and develop alternatives to mitigate flood risks.							
<b>Legal Authority:</b>							
State: Water Code, Ch. 15, Subch. F							
<b>A. Goal: WATER RESOURCE PLANNING</b>							
Plan and Guide Conservation & Management of State's Water Resources.							
<b>A.2.2. Strategy: WATER RESOURCES PLANNING</b>							
1 General Revenue Fund	\$ 1,548,995	\$ 1,548,995	\$ 1,548,995	\$ 1,548,995	\$ 1,548,995	\$ 1,548,995	\$ 1,548,995
480 Water Assistance Fd	<u>4,209,863</u>	<u>1,295,861</u>	<u>1,295,861</u>	<u>1,295,861</u>	<u>1,295,861</u>	<u>1,295,861</u>	<u>1,295,861</u>
Subtotal, Regional Water and Wastewater Facility Planning Grants	\$ 5,758,858	\$ 2,844,856	\$ 2,844,856	\$ 2,844,856	\$ 2,844,856	\$ 2,844,856	\$ 2,844,856

**WATER DEVELOPMENT BOARD**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>Program: REGIONAL WATER PLANNING</b>							
<b>Description:</b> Financial, administrative, and technical support for the 5 year development cycle of 16 regional water plans, including guiding the development of regional water plans; funding and contract management; development of population and demand projections; socio-economic and planning data analysis.							
<b>Legal Authority:</b>							
State: Water Code, Ch. 16, Subch. C							
<b>A. Goal: WATER RESOURCE PLANNING</b>							
Plan and Guide Conservation & Management of State's Water Resources.							
<b>A.2.2. Strategy: WATER RESOURCES PLANNING</b>							
1 General Revenue Fund	\$ 2,039,709	\$ 2,651,651	\$ 2,494,693	\$ 2,394,693	\$ 2,394,693	\$ 2,394,693	\$ 2,394,693
555 Federal Funds	153,308	126,139	0	0	0	0	0
666 Appropriated Receipts	<u>205,940</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Regional Water Planning	\$ 2,398,957	\$ 2,777,790	\$ 2,494,693	\$ 2,394,693	\$ 2,394,693	\$ 2,394,693	\$ 2,394,693
<b>Program: SPECIAL APPROPRIATION ACT PROJECTS (SAAP)</b>							
<b>Description:</b> EPA Grant to provide construction management assistance for the Special Appropriations Act Projects in Texas. TWDB monitors construction for EPA. Program initiated in June 2006.							
<b>Legal Authority:</b>							
State: Water Code, Ch. 6							
Federal: Appropriations Act of 2001 (PL 106-377); Appropriations Act of 2002 (PL 107-73); Consolidated Appropriations Act of 2001 (PL 106-554); Consolidated Appropriations Act of 2004 (PL 108-199); Consolidated Appropriations Resolution 2003 (PL 108-7)							
<b>B. Goal: WATER PROJECT FINANCING</b>							
Provide Financing for the Development of Water-related Projects.							
<b>B.1.1. Strategy: STATE &amp; FEDERAL FIN ASSIST PROGRAM</b>							
State and Federal Financial Assistance Programs.							
555 Federal Funds	\$ 17,831	\$ 18,293	\$ 17,140	\$ 17,140	\$ 17,140	\$ 17,140	\$ 17,140

**WATER DEVELOPMENT BOARD**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>Program: STATE FINANCIAL ASSISTANCE</b>							
<b>Description:</b> Administration of loans and grants for water, wastewater and flood control projects with funding outside the GAA from the Water Development Fund, Rural Water Assistance, Water Infrastructure Fund, State Participation, Agricultural Water Conservation and the Groundwater District Loan Assistance Fund.							
<b>Legal Authority:</b>							
State: Tex. Constitution, Art. 3, Sec. 49-d-8, 49-d-9, 49-d-11 and 50-d; Water Code, Sec. 17.011(c); 17.182; 17.959; 17.963; 17.968; 17.971; Water Code, Ch. 15, Subch. R and Q; Water Code, Ch. 16 Subch. E and F.; Water Code, Ch. 17, Subch. J; Water Code, Ch. 36, Subch. L							
<b>B. Goal: WATER PROJECT FINANCING</b>							
Provide Financing for the Development of Water-related Projects.							
<b>B.1.1. Strategy: STATE &amp; FEDERAL FIN ASSIST PROGRAM</b>							
State and Federal Financial Assistance Programs.							
1 General Revenue Fund	\$ 10,870,326	\$ 8,237,906	\$ 6,961,456	\$ 7,590,876	\$ 7,603,124	\$ 7,498,376	\$ 7,510,624
666 Appropriated Receipts	135,890	0	0	100,000	100,000	100,000	100,000
Subtotal, State Financial Assistance	\$ 11,006,216	\$ 8,237,906	\$ 6,961,456	\$ 7,690,876	\$ 7,703,124	\$ 7,598,376	\$ 7,610,624
<b>Program: STATE FLOOD PLANNING, INFORMATION, AND RESPONSE</b>							
<b>Description:</b> The program provides forecasters, responders, and citizens information to make decisions preparing for, responding to, and recovering from floods. It also installs a network of stream gauges to enhance flood notification systems and provide funds to state and local entities for floodplain management							
<b>Legal Authority:</b>							
State: Texas Water Code Chapter 16.012, 16.021 a(3), 16.314, 16.316							
Federal: National Flood Insurance Program							
<b>A. Goal: WATER RESOURCE PLANNING</b>							
Plan and Guide Conservation & Management of State's Water Resources.							
<b>A.4.1. Strategy: STATE AND FEDERAL FLOOD PROGRAMS</b>							
1 General Revenue Fund	\$ 0	\$ 850,000	\$ 850,000	\$ 3,324,000	\$ 2,824,000	\$ 850,000	\$ 850,000
330 Floodplain Management Fund	0	3,050,000	3,050,000	3,050,000	3,050,000	3,050,000	3,050,000

**WATER DEVELOPMENT BOARD**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
777 Interagency Contracts	2,329,801	0	0	0	0	0	0
Subtotal, State Flood Planning, Information, and Response	\$ 2,329,801	\$ 3,900,000	\$ 3,900,000	\$ 6,374,000	\$ 5,874,000	\$ 3,900,000	\$ 3,900,000

**Program: STRATEGIC MAPPING**

**Description:** Program created in 1997 to develop geographic data resources and provide data products accessible via the internet for government, commercial business and the public. The program administers the state's High Priority Imagery and Data Sets contract for the Council on Competitive Government.

**Legal Authority:**

State: Water Code, Ch. 16, Subch. B

**A. Goal: WATER RESOURCE PLANNING**

Plan and Guide Conservation & Management of State's Water Resources.

**A.1.3. Strategy: AUTO INFO COLLECT., MAINT. & DISSEM**  
Automated Information Collection, Maintenance, and Dissemination.

1 General Revenue Fund	\$ 1,220,098	\$ 1,284,182	\$ 1,296,261	\$ 4,296,261	\$ 1,296,261	\$ 1,141,261	\$ 1,141,261
555 Federal Funds	1,177,976	1,037,753	1,046,589	1,046,589	1,046,589	1,046,589	1,046,589
666 Appropriated Receipts	1,246,966	69,939	119,939	69,939	69,939	69,939	69,939
Subtotal, Strategic Mapping	\$ 3,645,040	\$ 2,391,874	\$ 2,462,789	\$ 5,412,789	\$ 2,412,789	\$ 2,257,789	\$ 2,257,789

**Program: WATER CONSERVATION AND EDUCATION ASSISTANCE**

**Description:** This program focuses on increasing water conservation through public outreach programs, education materials, technical assistance, and funding. Staff reviews financial assistance applications for water conservation plans and the status and content of water loss audits.

**Legal Authority:**

State: Water Code, Ch. 10, Sec. 10.006; Ch. 11, Sec. 11.1271 and 11.1272; Ch. 13, Sec. 13.146; Ch. 15, Sec. 15.106, 15.208, 15.607, 15.9751, and 15.995; Ch. 16, 16.012(b)(c), 16.012, 16.0121, 16.022, 16.401, and 16.402; Ch. 17, Sec. 17.125(b), 17.277, 17.857(b) and 17.900

**WATER DEVELOPMENT BOARD**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>A. Goal: WATER RESOURCE PLANNING</b>							
Plan and Guide Conservation & Management of State's Water Resources.							
<b>A.2.2. Strategy: WATER RESOURCES PLANNING</b>							
1 General Revenue Fund	\$ 425,134	\$ 644,099	\$ 594,203	\$ 594,203	\$ 594,203	\$ 594,203	\$ 594,203
<b>A.3.1. Strategy: WATER CONSERVATION EDUCATION &amp; ASST</b>							
Water Conservation Education and Assistance.							
1 General Revenue Fund	\$ 2,838,102	\$ 963,965	\$ 816,709	\$ 944,569	\$ 816,709	\$ 944,569	\$ 816,709
358 Agricultural Water Conservtn Acct	1,208,233	600,000	600,000	600,000	600,000	600,000	600,000
666 Appropriated Receipts	<u>286,423</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Subtotal, Water Conservation and Education Assistance	\$ 4,757,892	\$ 2,238,064	\$ 2,040,912	\$ 2,168,772	\$ 2,040,912	\$ 2,168,772	\$ 2,040,912
<b>Program: WATER INFRASTRUCTURE FUND DEBT SERVICE</b>							
Description: General Obligation bond debt service for the Water Infrastructure Fund Program							
Legal Authority:							
State: Texas Constitution, Article 3, Section 49; Water Code, Chapter 17							
<b>C. Goal: NON-SELF SUPPORTING G O DEBT SVC</b>							
Fulfill All G O Bond Debt Svc Commitments for Non-self Supp G O Bonds.							
<b>C.1.2. Strategy: WIF DEBT SERVICE</b>							
G.O. Bond Debt Service Payments for the Water Infrastructure Fund Pgm.							
1 General Revenue Fund	\$ 18,413,791	\$ 11,314,200	\$ 11,754,841	\$ 4,711,791	\$ 3,659,586	\$ 4,711,791	\$ 3,659,586
302 Water Infrastructure Fund	<u>61,511,167</u>	<u>55,435,904</u>	<u>57,339,943</u>	<u>62,584,685</u>	<u>63,677,768</u>	<u>62,584,685</u>	<u>63,677,768</u>
Subtotal, Water Infrastructure Fund Debt Service	\$ 79,924,958	\$ 66,750,104	\$ 69,094,784	\$ 67,296,476	\$ 67,337,354	\$ 67,296,476	\$ 67,337,354
<b>Grand Total, WATER DEVELOPMENT BOARD</b>	<u>\$ 163,000,678</u>	<u>\$ 182,468,961</u>	<u>\$ 186,875,296</u>	<u>\$ 189,795,744</u>	<u>\$ 183,996,298</u>	<u>\$ 182,246,936</u>	<u>\$ 179,959,427</u>



**RETIREMENT AND GROUP INSURANCE**

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 74,906,242	\$ 74,726,054	\$ 74,735,610	\$ 81,368,254	\$ 81,573,934	\$ 73,599,473	\$ 74,890,826
General Revenue Dedicated Accounts	\$ 55,665,965	\$ 55,547,986	\$ 57,060,308	\$ 64,716,003	\$ 64,790,711	\$ 59,099,614	\$ 60,068,906
Federal Funds	\$ 20,020,979	\$ 19,976,459	\$ 22,329,416	\$ 24,516,905	\$ 24,357,673	\$ 22,323,681	\$ 22,511,601
Other Special State Funds	\$ 7,739,416	\$ 7,717,883	\$ 7,869,077	\$ 8,976,075	\$ 8,977,113	\$ 7,978,705	\$ 8,092,741
<b>Total, Method of Financing</b>	<u>\$ 158,332,602</u>	<u>\$ 157,968,382</u>	<u>\$ 161,994,411</u>	<u>\$ 179,577,237</u>	<u>\$ 179,699,431</u>	<u>\$ 163,001,473</u>	<u>\$ 165,564,074</u>

**Appropriations by Program:**

**Program: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE VI**

**Description:** Administers the Employees Retirement System, which provides a defined benefit in the form of a monthly annuity payment to employees of most state agencies, statewide elected officials, and legislators.

**Legal Authority:**

**State:** Tex. Constitution, Art. XVI, Sec. 67(b)3; Government Code, Ch. 811

**A. Goal: EMPLOYEES RETIREMENT SYSTEM**

**A.1.1. Strategy: RETIREMENT CONTRIBUTIONS**

Retirement Contributions. Estimated.

1 General Revenue Fund	\$ 22,138,003	\$ 21,953,594	\$ 21,702,487	\$ 28,977,410	\$ 29,012,123	\$ 20,780,684	\$ 20,909,606
555 Federal Funds	5,484,111	5,438,428	5,972,930	8,224,065	8,174,875	5,897,756	5,891,793
994 GR Dedicated Accounts	14,557,919	14,436,652	14,628,214	21,114,378	21,128,854	15,141,837	15,227,979
998 Other Special State Funds	<u>2,634,027</u>	<u>2,612,086</u>	<u>2,625,146</u>	<u>3,678,911</u>	<u>3,678,911</u>	<u>2,638,272</u>	<u>2,651,463</u>
 Subtotal, Employees Retirement System Retirement - Article VI	 \$ 44,814,060	 \$ 44,440,760	 \$ 44,928,777	 \$ 61,994,764	 \$ 61,994,763	 \$ 44,458,549	 \$ 44,680,841

**Program: GROUP BENEFITS PROGRAM - ARTICLE VI**

**Description:** Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.

**Legal Authority:**

**State:** Insurance Code, Ch. 1551

**RETIREMENT AND GROUP INSURANCE**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>A. Goal: EMPLOYEES RETIREMENT SYSTEM</b>							
<b>A.1.2. Strategy: GROUP INSURANCE</b>							
Group Insurance Contributions. Estimated.							
1 General Revenue Fund	\$ 52,768,239	\$ 52,772,460	\$ 53,033,123	\$ 52,390,844	\$ 52,561,811	\$ 52,818,789	\$ 53,981,220
555 Federal Funds	14,536,868	14,538,031	16,356,486	16,292,840	16,182,798	16,425,925	16,619,808
994 GR Dedicated Accounts	41,108,046	41,111,334	42,432,094	43,601,625	43,661,857	43,957,777	44,840,927
998 Other Special State Funds	<u>5,105,389</u>	<u>5,105,797</u>	<u>5,243,931</u>	<u>5,297,164</u>	<u>5,298,202</u>	<u>5,340,433</u>	<u>5,441,278</u>
Subtotal, Group Benefits Program - Article VI	<u>\$ 113,518,542</u>	<u>\$ 113,527,622</u>	<u>\$ 117,065,634</u>	<u>\$ 117,582,473</u>	<u>\$ 117,704,668</u>	<u>\$ 118,542,924</u>	<u>\$ 120,883,233</u>
<b>Grand Total, RETIREMENT AND GROUP INSURANCE</b>	<u>\$ 158,332,602</u>	<u>\$ 157,968,382</u>	<u>\$ 161,994,411</u>	<u>\$ 179,577,237</u>	<u>\$ 179,699,431</u>	<u>\$ 163,001,473</u>	<u>\$ 165,564,074</u>

**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 7,110,633	\$ 7,090,877	\$ 6,774,135	\$ 5,923,362	\$ 5,959,135	\$ 5,923,362	\$ 5,959,135
General Revenue Dedicated Accounts	\$ 21,383,529	\$ 21,299,560	\$ 21,409,168	\$ 21,788,956	\$ 21,836,778	\$ 21,788,956	\$ 21,836,778
Federal Funds	\$ 5,985,958	\$ 5,964,511	\$ 6,419,904	\$ 6,338,854	\$ 6,320,120	\$ 6,338,854	\$ 6,320,120
Other Special State Funds	<u>\$ 2,248,130</u>	<u>\$ 2,241,499</u>	<u>\$ 2,244,589</u>	<u>\$ 2,248,349</u>	<u>\$ 2,253,249</u>	<u>\$ 2,248,349</u>	<u>\$ 2,253,249</u>
<b>Total, Method of Financing</b>	<u>\$ 36,728,250</u>	<u>\$ 36,596,447</u>	<u>\$ 36,847,796</u>	<u>\$ 36,299,521</u>	<u>\$ 36,369,282</u>	<u>\$ 36,299,521</u>	<u>\$ 36,369,282</u>

**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>Appropriations by Program:</b>							
<b>Program: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE VI</b>							
<b>Description:</b> Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare.							
<b>Legal Authority:</b>							
State: Government Code, Sec. 606.63							
Federal: 26 U.S. Code, Sec. 3102							
<b>A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT</b>							
Comptroller - Social Security.							
<b>A.1.1. Strategy: STATE MATCH -- EMPLOYER</b>							
State Match -- Employer. Estimated.							
1 General Revenue Fund	\$ 6,894,370	\$ 6,918,515	\$ 6,633,142	\$ 5,820,949	\$ 5,871,791	\$ 5,820,949	\$ 5,871,791
555 Federal Funds	5,780,575	5,800,820	6,271,833	6,214,924	6,215,195	6,214,924	6,215,195
994 GR Dedicated Accounts	20,614,235	20,686,430	20,881,934	21,335,343	21,451,085	21,335,343	21,451,085
998 Other Special State Funds	<u>2,177,891</u>	<u>2,185,518</u>	<u>2,196,445</u>	<u>2,207,427</u>	<u>2,218,465</u>	<u>2,207,427</u>	<u>2,218,465</u>
Subtotal, Social Security - State Match - Employer - Article VI	\$ 35,467,071	\$ 35,591,283	\$ 35,983,354	\$ 35,578,643	\$ 35,756,536	\$ 35,578,643	\$ 35,756,536
<b>Program: BENEFIT REPLACEMENT PAY - ARTICLE VI</b>							
<b>Description:</b> Administers the payment of Benefit Replacement Pay to certain general state employees that were hired prior to August 31, 1995 and served continued employment to the state since that time.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 659, Subch. H							
<b>A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT</b>							
Comptroller - Social Security.							
<b>A.1.2. Strategy: BENEFIT REPLACEMENT PAY</b>							
Benefit Replacement Pay. Estimated.							
1 General Revenue Fund	\$ 216,263	\$ 172,362	\$ 140,993	\$ 102,413	\$ 87,344	\$ 102,413	\$ 87,344
555 Federal Funds	205,383	163,691	148,071	123,930	104,925	123,930	104,925

**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
994 GR Dedicated Accounts	769,294	613,130	527,234	453,613	385,693	453,613	385,693
998 Other Special State Funds	70,239	55,981	48,144	40,922	34,784	40,922	34,784
<b>Subtotal, Benefit Replacement Pay - Article VI</b>	<b>\$ 1,261,179</b>	<b>\$ 1,005,164</b>	<b>\$ 864,442</b>	<b>\$ 720,878</b>	<b>\$ 612,746</b>	<b>\$ 720,878</b>	<b>\$ 612,746</b>
<b>Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY</b>	<b>\$ 36,728,250</b>	<b>\$ 36,596,447</b>	<b>\$ 36,847,796</b>	<b>\$ 36,299,521</b>	<b>\$ 36,369,282</b>	<b>\$ 36,299,521</b>	<b>\$ 36,369,282</b>

**BOND DEBT SERVICE PAYMENTS**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>Method of Financing:</b>							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 4,399,395	\$ 5,292,890	\$ 6,168,533	\$ 13,987,682	\$ 13,651,697	\$ 13,987,682	\$ 13,651,697
Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	8,307,166	0	0	0	0	0	0
<b>Subtotal, General Revenue Fund</b>	<b>\$ 12,706,561</b>	<b>\$ 5,292,890</b>	<b>\$ 6,168,533</b>	<b>\$ 13,987,682</b>	<b>\$ 13,651,697</b>	<b>\$ 13,987,682</b>	<b>\$ 13,651,697</b>
GR Dedicated - State Parks Account No. 064	\$ 0	\$ 9,546,411	\$ 9,259,234	\$ 0	\$ 0	\$ 0	\$ 0
Federal American Recovery and Reinvestment Fund Account No. 369	\$ 106,988	\$ 106,931	\$ 106,931	\$ 0	\$ 0	\$ 0	\$ 0
Current Fund Balance	\$ 739,342	\$ 738,000	\$ 738,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Method of Financing</b>	<b>\$ 13,552,891</b>	<b>\$ 15,684,232</b>	<b>\$ 16,272,698</b>	<b>\$ 13,987,682</b>	<b>\$ 13,651,697</b>	<b>\$ 13,987,682</b>	<b>\$ 13,651,697</b>

**BOND DEBT SERVICE PAYMENTS**  
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
<b>Appropriations by Program:</b>							
<b>Program: GENERAL OBLIGATION (GO) BOND DEBT SERVICE - ARTICLE VI</b>							
<b>Description:</b> Pay debt service for all outstanding GO bonds authorized and issued on behalf of certain Natural Resources agencies. This includes debt for bonds related to new construction, maintenance, repair, improvement or purchase of equipment at state parks.							
<b>Legal Authority:</b>							
State: Tex. Constitution, Art. 3, Sec. 50-f; Tex. Constitution, Art. 3, Sec. 50-g							
<b>A. Goal: FINANCE CAPITAL PROJECTS</b>							
<b>A.1.1. Strategy: BOND DEBT SERVICE</b>							
To Texas Public Finance Authority for Pmt of Bond Debt Svc.							
1 General Revenue Fund	\$ 4,399,395	\$ 5,292,890	\$ 6,168,533	\$ 13,987,682	\$ 13,651,697	\$ 13,987,682	\$ 13,651,697
64 State Parks Acct	0	9,546,411	9,259,234	0	0	0	0
369 Fed Recovery & Reinvestment Fund	106,988	106,931	106,931	0	0	0	0
400 Sporting Good Tax-State	8,307,166	0	0	0	0	0	0
766 Current Fund Balance	<u>739,342</u>	<u>738,000</u>	<u>738,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Grand Total, BOND DEBT SERVICE PAYMENTS</b>	<u>\$ 13,552,891</u>	<u>\$ 15,684,232</u>	<u>\$ 16,272,698</u>	<u>\$ 13,987,682</u>	<u>\$ 13,651,697</u>	<u>\$ 13,987,682</u>	<u>\$ 13,651,697</u>

**LEASE PAYMENTS**

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 2,240,817	\$ 1,723,377	\$ 844,965	\$ 1,919,936	\$ 1,331,148	\$ 1,919,936	\$ 1,331,148
<b>Total, Method of Financing</b>	<u>\$ 2,240,817</u>	<u>\$ 1,723,377</u>	<u>\$ 844,965</u>	<u>\$ 1,919,936</u>	<u>\$ 1,331,148</u>	<u>\$ 1,919,936</u>	<u>\$ 1,331,148</u>

**LEASE PAYMENTS**  
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
<b>Appropriations by Program:</b>							
<b>Program: END OF ARTICLE LEASE PAYMENTS</b>							
<b>Description:</b> Debt service on revenue bonds that were issued for acquisition, construction, repair or renovation of state-owned facilities.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 2166.4542 and Ch. 1232.102							
<b>A. Goal: FINANCE CAPITAL PROJECTS</b>							
<b>A.1.1. Strategy: LEASE PAYMENTS</b>							
To TFC for Payment to TPFA.							
1	\$ 2,240,817	\$ 1,723,377	\$ 844,965	\$ 1,919,936	\$ 1,331,148	\$ 1,919,936	\$ 1,331,148
	\$ 2,240,817	\$ 1,723,377	\$ 844,965	\$ 1,919,936	\$ 1,331,148	\$ 1,919,936	\$ 1,331,148
<b>Grand Total, LEASE PAYMENTS</b>	<u>\$ 2,240,817</u>	<u>\$ 1,723,377</u>	<u>\$ 844,965</u>	<u>\$ 1,919,936</u>	<u>\$ 1,331,148</u>	<u>\$ 1,919,936</u>	<u>\$ 1,331,148</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Department of Agriculture	\$ 45,942,800	\$ 52,613,662	\$ 53,335,372	\$ 64,336,319	\$ 59,239,384	\$ 52,078,163	\$ 52,262,512
Animal Health Commission	11,512,507	13,959,554	14,377,763	14,812,059	14,674,059	13,556,502	13,556,501
Commission on Environmental Quality	11,959,581	17,084,926	18,183,832	21,448,859	16,328,837	19,523,120	16,428,751
General Land Office and Veterans' Land Board	40,603,951	38,120,827	28,778,186	40,653,513	15,218,122	12,776,598	12,776,597
Parks and Wildlife Department	106,046,879	134,807,875	126,372,197	277,414,281	152,500,041	148,184,160	145,642,596
Railroad Commission	16,970,052	30,550,662	30,550,661	30,647,961	30,453,362	10,717,695	10,512,648
Soil and Water Conservation Board	25,457,819	24,912,001	19,507,176	25,709,588	25,709,588	22,209,590	22,209,587
Water Development Board	79,434,193	63,559,269	66,482,506	72,623,735	65,655,173	65,074,927	61,618,302
Subtotal, Natural Resources	\$ 337,927,782	\$ 375,608,776	\$ 357,587,693	\$ 547,646,315	\$ 379,778,566	\$ 344,120,755	\$ 335,007,494
Retirement and Group Insurance	74,906,242	74,726,054	74,735,610	81,368,254	81,573,934	73,599,473	74,890,826
Social Security and Benefit Replacement Pay	7,110,633	7,090,877	6,774,135	5,923,362	5,959,135	5,923,362	5,959,135
Subtotal, Employee Benefits	\$ 82,016,875	\$ 81,816,931	\$ 81,509,745	\$ 87,291,616	\$ 87,533,069	\$ 79,522,835	\$ 80,849,961
Bond Debt Service Payments	12,706,561	5,292,890	6,168,533	13,987,682	13,651,697	13,987,682	13,651,697
Lease Payments	2,240,817	1,723,377	844,965	1,919,936	1,331,148	1,919,936	1,331,148
Subtotal, Debt Service	\$ 14,947,378	\$ 7,016,267	\$ 7,013,498	\$ 15,907,618	\$ 14,982,845	\$ 15,907,618	\$ 14,982,845
<b>TOTAL, ARTICLE VI - NATURAL RESOURCES</b>	<b>\$ 434,892,035</b>	<b>\$ 464,441,974</b>	<b>\$ 446,110,936</b>	<b>\$ 650,845,549</b>	<b>\$ 482,294,480</b>	<b>\$ 439,551,208</b>	<b>\$ 430,840,300</b>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Department of Agriculture	\$ 2,193,669	\$ 2,303,549	\$ 2,303,549	\$ 1,583,600	\$ 1,583,600	\$ 1,583,600	\$ 1,583,600
Commission on Environmental Quality	398,623,097	368,866,179	345,372,128	321,712,220	313,889,419	314,096,935	309,442,305
General Land Office and Veterans' Land Board	17,902,686	15,449,205	14,913,439	15,764,100	14,598,544	15,728,348	14,527,611
Low-level Radioactive Waste Disposal Compact Commission	343,560	310,693	577,164	577,164	577,164	577,164	577,164
Parks and Wildlife Department	237,714,488	160,936,078	146,333,618	182,484,849	152,284,847	149,461,019	149,497,320
Railroad Commission	49,729,875	68,241,247	66,888,051	69,970,148	65,159,150	81,192,419	81,303,611
Subtotal, Natural Resources	\$ 706,507,375	\$ 616,106,951	\$ 576,387,949	\$ 592,092,081	\$ 548,092,724	\$ 562,639,485	\$ 556,931,611
Retirement and Group Insurance	55,665,965	55,547,986	57,060,308	64,716,003	64,790,711	59,099,614	60,068,906
Social Security and Benefit Replacement Pay	21,383,529	21,299,560	21,409,168	21,788,956	21,836,778	21,788,956	21,836,778
Subtotal, Employee Benefits	\$ 77,049,494	\$ 76,847,546	\$ 78,469,476	\$ 86,504,959	\$ 86,627,489	\$ 80,888,570	\$ 81,905,684
Bond Debt Service Payments	0	9,546,411	9,259,234	0	0	0	0
Subtotal, Debt Service	\$ 0	\$ 9,546,411	\$ 9,259,234	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL, ARTICLE VI - NATURAL RESOURCES</b>	<b>\$ 783,556,869</b>	<b>\$ 702,500,908</b>	<b>\$ 664,116,659</b>	<b>\$ 678,597,040</b>	<b>\$ 634,720,213</b>	<b>\$ 643,528,055</b>	<b>\$ 638,837,295</b>



**SUMMARY - ARTICLE VI  
NATURAL RESOURCES  
(Federal Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Department of Agriculture	\$ 577,697,272	\$ 587,228,995	\$ 616,703,051	\$ 630,503,941	\$ 649,794,170	\$ 630,503,941	\$ 649,794,170
Animal Health Commission	2,143,326	2,063,685	1,971,505	1,653,376	1,652,948	1,653,376	1,652,948
Commission on Environmental Quality	40,548,206	38,426,825	37,290,709	36,410,400	36,410,400	36,410,400	36,410,400
General Land Office and Veterans' Land Board	167,788,938	1,001,765,872	1,109,076,801	2,311,683,454	2,310,371,390	2,311,683,454	2,310,371,390
Parks and Wildlife Department	54,492,545	157,904,874	77,714,653	66,599,909	64,488,438	66,599,909	64,488,438
Railroad Commission	4,985,208	8,755,774	8,101,813	7,202,000	7,202,000	7,202,000	7,202,000
Soil and Water Conservation Board	15,690,776	10,177,544	15,286,668	15,286,668	15,286,668	15,286,668	15,286,668
Water Development Board	6,354,872	48,549,840	47,652,930	47,652,930	47,652,930	47,652,930	47,652,930
Subtotal, Natural Resources	\$ 869,701,143	\$ 1,854,873,409	\$ 1,913,798,130	\$ 3,116,992,678	\$ 3,132,858,944	\$ 3,116,992,678	\$ 3,132,858,944
Retirement and Group Insurance	20,020,979	19,976,459	22,329,416	24,516,905	24,357,673	22,323,681	22,511,601
Social Security and Benefit Replacement Pay	5,985,958	5,964,511	6,419,904	6,338,854	6,320,120	6,338,854	6,320,120
Subtotal, Employee Benefits	\$ 26,006,937	\$ 25,940,970	\$ 28,749,320	\$ 30,855,759	\$ 30,677,793	\$ 28,662,535	\$ 28,831,721
Bond Debt Service Payments	106,988	106,931	106,931	0	0	0	0
Subtotal, Debt Service	\$ 106,988	\$ 106,931	\$ 106,931	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL, ARTICLE VI - NATURAL RESOURCES</b>	<b>\$ 895,815,068</b>	<b>\$ 1,880,921,310</b>	<b>\$ 1,942,654,381</b>	<b>\$ 3,147,848,437</b>	<b>\$ 3,163,536,737</b>	<b>\$ 3,145,655,213</b>	<b>\$ 3,161,690,665</b>

**SUMMARY - ARTICLE VI  
NATURAL RESOURCES  
(Other Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Department of Agriculture	\$ 13,106,554	\$ 7,791,232	\$ 7,763,899	\$ 4,765,436	\$ 4,765,436	\$ 4,765,436	\$ 4,765,436
Animal Health Commission	15,057	2,000	0	0	0	0	0
Commission on Environmental Quality	11,235,340	9,913,374	10,210,986	7,893,920	7,893,920	7,893,920	7,893,920
General Land Office and Veterans' Land Board	55,874,399	68,017,553	137,767,255	120,898,929	50,995,684	118,574,524	50,143,188
Parks and Wildlife Department	29,250,652	37,922,761	11,275,663	22,602,021	5,444,281	22,602,021	5,444,281
Railroad Commission	1,737,192	21,493,988	21,493,988	40,159,800	1,959,800	1,959,800	1,959,800
Soil and Water Conservation Board	0	481,365	0	0	0	0	0
Water Development Board	77,211,613	70,359,852	72,739,860	69,519,079	70,688,195	69,519,079	70,688,195
Subtotal, Natural Resources	\$ 188,430,807	\$ 215,982,125	\$ 261,251,651	\$ 265,839,185	\$ 141,747,316	\$ 225,314,780	\$ 140,894,820
Retirement and Group Insurance	7,739,416	7,717,883	7,869,077	8,976,075	8,977,113	7,978,705	8,092,741
Social Security and Benefit Replacement Pay	2,248,130	2,241,499	2,244,589	2,248,349	2,253,249	2,248,349	2,253,249
Subtotal, Employee Benefits	\$ 9,987,546	\$ 9,959,382	\$ 10,113,666	\$ 11,224,424	\$ 11,230,362	\$ 10,227,054	\$ 10,345,990
Bond Debt Service Payments	739,342	738,000	738,000	0	0	0	0
Subtotal, Debt Service	\$ 739,342	\$ 738,000	\$ 738,000	\$ 0	\$ 0	\$ 0	\$ 0
Less Interagency Contracts	\$ 16,019,664	\$ 15,868,969	\$ 17,703,664	\$ 7,556,522	\$ 7,556,522	\$ 7,556,522	\$ 7,556,522
<b>TOTAL, ARTICLE VI - NATURAL RESOURCES</b>	<b>\$ 183,138,031</b>	<b>\$ 210,810,538</b>	<b>\$ 254,399,653</b>	<b>\$ 269,507,087</b>	<b>\$ 145,421,156</b>	<b>\$ 227,985,312</b>	<b>\$ 143,684,288</b>

**SUMMARY - ARTICLE VI  
NATURAL RESOURCES  
(All Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Department of Agriculture	\$ 638,940,295	\$ 649,937,438	\$ 680,105,871	\$ 701,189,296	\$ 715,382,590	\$ 688,931,140	\$ 708,405,718
Animal Health Commission	13,670,890	16,025,239	16,349,268	16,465,435	16,327,007	15,209,878	15,209,449
Commission on Environmental Quality	462,366,224	434,291,304	411,057,655	387,465,399	374,522,576	377,924,375	370,175,376
General Land Office and Veterans' Land Board	282,169,974	1,123,353,457	1,290,535,681	2,488,999,996	2,391,183,740	2,458,762,924	2,387,818,786
Low-level Radioactive Waste Disposal Compact Commission	343,560	310,693	577,164	577,164	577,164	577,164	577,164
Parks and Wildlife Department	427,504,564	491,571,588	361,696,131	549,101,060	374,717,607	386,847,109	365,072,635
Railroad Commission	73,422,327	129,041,671	127,034,513	147,979,909	104,774,312	101,071,914	100,978,059
Soil and Water Conservation Board	41,148,595	35,570,910	34,793,844	40,996,256	40,996,256	37,496,258	37,496,255
Water Development Board	163,000,678	182,468,961	186,875,296	189,795,744	183,996,298	182,246,936	179,959,427
Subtotal, Natural Resources	\$ 2,102,567,107	\$ 3,062,571,261	\$ 3,109,025,423	\$ 4,522,570,259	\$ 4,202,477,550	\$ 4,249,067,698	\$ 4,165,692,869
Retirement and Group Insurance	158,332,602	157,968,382	161,994,411	179,577,237	179,699,431	163,001,473	165,564,074
Social Security and Benefit Replacement Pay	36,728,250	36,596,447	36,847,796	36,299,521	36,369,282	36,299,521	36,369,282
Subtotal, Employee Benefits	\$ 195,060,852	\$ 194,564,829	\$ 198,842,207	\$ 215,876,758	\$ 216,068,713	\$ 199,300,994	\$ 201,933,356
Bond Debt Service Payments	13,552,891	15,684,232	16,272,698	13,987,682	13,651,697	13,987,682	13,651,697
Lease Payments	2,240,817	1,723,377	844,965	1,919,936	1,331,148	1,919,936	1,331,148
Subtotal, Debt Service	\$ 15,793,708	\$ 17,407,609	\$ 17,117,663	\$ 15,907,618	\$ 14,982,845	\$ 15,907,618	\$ 14,982,845
Less Interagency Contracts	\$ 16,019,664	\$ 15,868,969	\$ 17,703,664	\$ 7,556,522	\$ 7,556,522	\$ 7,556,522	\$ 7,556,522
<b>TOTAL, ARTICLE VI - NATURAL RESOURCES</b>	<b>\$ 2,297,402,003</b>	<b>\$ 3,258,674,730</b>	<b>\$ 3,307,281,629</b>	<b>\$ 4,746,798,113</b>	<b>\$ 4,425,972,586</b>	<b>\$ 4,456,719,788</b>	<b>\$ 4,375,052,548</b>
Number of Full-Time-Equivalents (FTE)	8,072.4	8,057.5	8,836.4	9,024.4	9,036.3	8,840.9	8,840.9

**ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT**  
**LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM**

For the Fiscal Years Ending August 31, 2020 and 2021

Housing and Community Affairs, Department of.....	VII-1	Bond Debt Service Payments .....	VII-71
Lottery Commission, Texas .....	VII-16	Lease Payments .....	VII-72
Motor Vehicles, Department of .....	VII-23	Summary - (General Revenue) .....	VII-73
Transportation, Department of.....	VII-26	Summary - (General Revenue - Dedicated).....	VII-74
Workforce Commission, Texas.....	VII-45	Summary - (Federal Funds).....	VII-75
Reimbursements to the Unemployment Compensation Benefit Account.....	VII-66	Summary - (Other Funds).....	VII-76
Retirement and Group Insurance .....	VII-67	Summary - (All Funds).....	VII-77
Social Security and Benefit Replacement Pay.....	VII-69		



**DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS**

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 14,375,548	\$ 12,122,660	\$ 12,231,310	\$ 12,122,660	\$ 12,231,310	\$ 12,112,410	\$ 12,221,060
<b>Federal Funds</b>							
Community Affairs Federal Fund No. 127	\$ 205,283,951	\$ 236,262,906	\$ 238,203,696	\$ 256,101,644	\$ 255,600,589	\$ 248,282,722	\$ 250,314,918
Federal American Recovery and Reinvestment Fund Account No. 369	<u>5,328,001</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
Subtotal, Federal Funds	\$ 210,611,952	\$ 241,262,906	\$ 243,203,696	\$ 261,101,644	\$ 260,600,589	\$ 253,282,722	\$ 255,314,918
<b>Other Funds</b>							
Appropriated Receipts	\$ 16,664,308	\$ 20,373,168	\$ 20,169,094	\$ 19,878,327	\$ 19,965,855	\$ 19,888,577	\$ 19,976,105
Interagency Contracts	<u>221,729</u>	<u>297,113</u>	<u>697,113</u>	<u>896,264</u>	<u>896,264</u>	<u>479,343</u>	<u>479,343</u>
Subtotal, Other Funds	\$ <u>16,886,037</u>	\$ <u>20,670,281</u>	\$ <u>20,866,207</u>	\$ <u>20,774,591</u>	\$ <u>20,862,119</u>	\$ <u>20,367,920</u>	\$ <u>20,455,448</u>
<b>Total, Method of Financing</b>	\$ <u>241,873,537</u>	\$ <u>274,055,847</u>	\$ <u>276,301,213</u>	\$ <u>293,998,895</u>	\$ <u>293,694,018</u>	\$ <u>285,763,052</u>	\$ <u>287,991,426</u>

**Appropriations by Program:**

**Program: AFFORDABLE HOUSING RESEARCH & INFORMATION PROGRAM**

**Description:** Third party contracts for periodic market studies, research from qualified professionals, independent research, and public education and outreach material related to affordable housing.

**Legal Authority:**

**State:** Government Code, §2306.259

**B. Goal:** INFORMATION & ASSISTANCE

Provide Information and Assistance.

**B.1.1. Strategy:** HOUSING RESOURCE CENTER

1 General Revenue Fund	\$ 120,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
------------------------	------------	------	------	------	------	------	------

**DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
--	------------------	-------------------	------------------	-------------------	-------------------	---------------------	---------------------

**Program: BALANCE OF STATE HOMELESS CONTINUUM OF CARE TECHNICAL ASSISTANCE**

**Description:** Supports technical assistance to rural homeless coalitions applying for federal continuum of care funds. General Revenue funding discontinued after 2017. Thereafter, TDHCA has awarded Community Services Block Grant(CSBG) discretionary funding for this activity. (CSBG Program listed separately.)

**Legal Authority:**

**State:** Government Code, §2306.001(6)

**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.

1 General Revenue Fund	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
------------------------	-----------	------	------	------	------	------	------

**Program: CENTRAL ADMINISTRATION**

**Description:** Provides for executive office, Board expenses, legal services, internal audit, financial administration, human resources, external affairs, and data management. General revenue funding derives from Earned Federal Funds associated with federal funds administered.

**Legal Authority:**

**State:** Government Code, Ch. 2306. §13.11(b), Article IX, General Appropriations Act.

**F. Goal: INDIRECT ADMIN AND SUPPORT COSTS**

Indirect Administration and Support Costs.

**F.1.1. Strategy: CENTRAL ADMINISTRATION**

1 General Revenue Fund	\$ 1,543,274	\$ 1,644,389	\$ 1,687,272	\$ 1,644,389	\$ 1,678,538	\$ 1,644,389	\$ 1,678,538
666 Appropriated Receipts	<u>3,938,443</u>	<u>4,191,544</u>	<u>4,065,794</u>	<u>4,049,618</u>	<u>4,038,114</u>	<u>4,049,618</u>	<u>4,038,114</u>

Subtotal, Central Administration	\$ 5,481,717	\$ 5,835,933	\$ 5,753,066	\$ 5,694,007	\$ 5,716,652	\$ 5,694,007	\$ 5,716,652
----------------------------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------

**DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS**

(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>2021</u>
<b>Program: COMMUNITY SERVICES BLOCK GRANT</b>							
<b>Description:</b> Provides funding to community action agencies serving all counties for poverty services and to maintain core administrative elements. Also provides funding for disaster recovery, migrant and seasonal workers services, & other projects such as Balance of State Continuum of Care Technical Assistance.							
<b>Legal Authority:</b>							
State: Government Code, §2306.092 and Chapter 2105							
Federal: 42 US Code, §9901 et seq.							
<b>C. Goal: POOR AND HOMELESS PROGRAMS</b>							
Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs.							
<b>C.1.1. Strategy: POVERTY-RELATED FUNDS</b>							
Administer Poverty-related Funds through a Network of Agencies.							
127 Community Affairs Fed Fd	\$ 33,897,022	\$ 34,175,501	\$ 34,189,432	\$ 34,189,432	\$ 34,189,432	\$ 34,189,432	\$ 34,189,432
<b>D. Goal: ENSURE COMPLIANCE</b>							
Ensure Compliance with Program Mandates.							
<b>D.1.2. Strategy: MONITOR CONTRACT REQUIREMENTS</b>							
Monitor Subrecipient Contracts.							
127 Community Affairs Fed Fd	\$ 38,787	\$ 101,003	\$ 87,072	\$ 87,072	\$ 87,072	\$ 87,072	\$ 87,072
Subtotal, Community Services Block Grant	\$ 33,935,809	\$ 34,276,504	\$ 34,276,504	\$ 34,276,504	\$ 34,276,504	\$ 34,276,504	\$ 34,276,504

**Program: COMPLIANCE AND MONITORING**

**Description:** Provides monitoring of rental properties financed through TDHCA multifamily programs and program administrator contracts to assess compliance with federal and state regulatory mandates and program requirements. Contract monitoring costs not reflected below; included with program funding.

**Legal Authority:**

State: Government Code, §§2306.057, 2306.081, 2306.185, 2306.257, 2306.267, and 2306.921

Federal: Various



**DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>D. Goal: ENSURE COMPLIANCE</b>							
Ensure Compliance with Program Mandates.							
<b>D.1.1. Strategy: MONITOR HOUSING REQUIREMENTS</b>							
Monitor and Inspect for Federal & State Housing Program Requirements.							
666 Appropriated Receipts	\$ 2,706,662	\$ 3,221,457	\$ 3,213,078	\$ 3,274,590	\$ 3,309,780	\$ 3,274,590	\$ 3,309,780
<b>Program: COMPREHENSIVE ENERGY ASSISTANCE PROGRAM</b>							
<b>Description:</b> Assist eligible households in meeting cost of home energy cooling and heating by subsidizing utility payments and providing energy education to help consumers control costs. Funded through the federal Low Income Home Energy Assistance Program.							
<b>Legal Authority:</b>							
State: Government Code, §2306.097 and Chapter 2105							
Federal: 42 US Code, §8621 et. seq.							
<b>C. Goal: POOR AND HOMELESS PROGRAMS</b>							
Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs.							
<b>C.2.1. Strategy: ENERGY ASSISTANCE PROGRAMS</b>							
Administer State Energy Assistance Programs.							
127 Community Affairs Fed Fd	\$ 103,153,541	\$ 126,881,751	\$ 126,881,751	\$ 126,881,751	\$ 126,881,751	\$ 126,881,751	\$ 126,881,751
<b>Program: EMERGENCY SOLUTIONS GRANT PROGRAM</b>							
<b>Description:</b> Provides funding for outreach, emergency shelter, homelessness prevention and rapid re-housing. Assists people to regain stability in permanent housing quickly after experiencing a housing crisis or homelessness.							
<b>Legal Authority:</b>							
State: Government Code, §2306.094							
Federal: 42 US Code, §11371 et seq.							
<b>C. Goal: POOR AND HOMELESS PROGRAMS</b>							
Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs.							
<b>C.1.1. Strategy: POVERTY-RELATED FUNDS</b>							
Administer Poverty-related Funds through a Network of Agencies.							
127 Community Affairs Fed Fd	\$ 9,028,982	\$ 8,801,531	\$ 8,801,531	\$ 8,801,531	\$ 8,801,531	\$ 8,801,531	\$ 8,801,531

**DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b><u>Program: FEDERAL HOUSING TAX CREDIT PROGRAM</u></b>							
<b>Description:</b> Provides incentives, in the form of federal tax credits, to nonprofits and for-profits to encourage the development, preservation, or rehabilitation of affordable rental housing for extremely low income and very low income households. Funding reflects administrative costs only.							
<b>Legal Authority:</b>							
State: Texas Government Code, §2306.053(b)(10) and Subchapter DD							
Federal: 26 US Code, §42							
<b>A. Goal: AFFORDABLE HOUSING</b>							
Increase Availability of Safe/Decent/Affordable Housing.							
<b>A.1.7. Strategy: FEDERAL TAX CREDITS</b>							
Provide Federal Tax Credits to Develop Rental Housing for VLI and LI.							
666 Appropriated Receipts	\$ 1,842,326	\$ 2,205,623	\$ 2,185,340	\$ 2,084,592	\$ 2,094,585	\$ 2,084,592	\$ 2,094,585
<b><u>Program: HOME &amp; COMMUNITY-BASED SERVICES - ADULT MENTAL HEALTH PROGRAM</u></b>							
<b>Description:</b> Interagency Agreement with Health and Human Services Commission for pilot program to provide rental assistance to adults with severe mental health issues that are receiving services through the HHSC-administered Home & Community-Based Services - Adult Mental Health Program.							
<b>Legal Authority:</b>							
State: Government Code, §2306.001 (Note: As of 10/16/2018, agreement still pending approval. The draft contract estimates \$400,000 per year.)							
<b>B. Goal: INFORMATION &amp; ASSISTANCE</b>							
Provide Information and Assistance.							
<b>B.1.1. Strategy: HOUSING RESOURCE CENTER</b>							
777 Interagency Contracts	\$ 0	\$ 0	\$ 400,000	\$ 816,921	\$ 816,921	\$ 400,000	\$ 400,000
<b><u>Program: HOME INVESTMENT PARTNERSHIPS PROGRAM</u></b>							
<b>Description:</b> Funds home repair/reconstruct., homebuyer assist., contract-for-deed conv., rental assist., & single family/rental development. 95% of funds serve rural areas that do not receive direct HOME funds & 5% serve persons with disabilities. Rental dev. funds offered thru Multifamily Direct Loan Program.							
<b>Legal Authority:</b>							
State: Government Code, §2306.111							
Federal: 42 US Code, §12741 et seq.							

**DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>A. Goal: AFFORDABLE HOUSING</b>							
Increase Availability of Safe/Decent/Affordable Housing.							
<b>A.1.2. Strategy: HOME PROGRAM</b>							
Provide Funding through the HOME Program for Affordable Housing.							
127 Community Affairs Fed Fd	\$ 28,694,850	\$ 24,419,507	\$ 24,052,317	\$ 34,397,501	\$ 34,397,501	\$ 29,052,317	\$ 29,052,317
<b>D. Goal: ENSURE COMPLIANCE</b>							
Ensure Compliance with Program Mandates.							
<b>D.1.2. Strategy: MONITOR CONTRACT REQUIREMENTS</b>							
Monitor Subrecipient Contracts.							
127 Community Affairs Fed Fd	\$ 370,801	\$ 517,941	\$ 588,740	\$ 588,740	\$ 588,740	\$ 588,740	\$ 588,740
Subtotal, HOME Investment Partnerships Program	\$ 29,065,651	\$ 24,937,448	\$ 24,641,057	\$ 34,986,241	\$ 34,986,241	\$ 29,641,057	\$ 29,641,057

**Program: HOMELESS HOUSING AND SERVICES PROGRAM**

**Description:** Provides funding to cities with populations of 285,500 or more. Funds support homelessness prevention activities and services to homeless individuals and families.

**Legal Authority:**

**State:** Government Code, §§2306.001(6) and .2585

**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.

1 General Revenue Fund	\$ 5,000,000	\$ 4,949,504	\$ 4,949,504	\$ 4,949,504	\$ 4,949,504	\$ 4,949,504	\$ 4,949,504
------------------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------

**Program: HOUSING AND HEALTH SERVICES COORDINATION COUNCIL**

**Description:** Coordinates and increases state efforts to offer service-enriched housing through increased coordination of housing and health services for persons with disabilities, regardless of age.

**Legal Authority:**

**State:** Government Code, Chapter 2306 Subchapter NN

**DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS**  
(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>Requested</u> <u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>Recommended</u> <u>2021</u>
<b>B. Goal: INFORMATION &amp; ASSISTANCE</b>							
Provide Information and Assistance.							
<b>B.1.1. Strategy: HOUSING RESOURCE CENTER</b>							
1 General Revenue Fund	\$ 196,874	\$ 84,297	\$ 84,298	\$ 84,297	\$ 84,298	\$ 84,297	\$ 84,298
<b>Program: HOUSING RESOURCE CENTER</b>							
<b>Description:</b> Clearinghouse for information/technical assistance on affordable housing needs & community services/housing programs, available funding. Develops/compiles required fed/state cross-program reports/plans. Agency representative on various interagency work groups. Answers TDHCA's public assistance line.							
<b>Legal Authority:</b>							
<b>State:</b> Government Code, §2306.252							
<b>Federal:</b> 24 Code of Federal Regulation ("CFR") Part 91							
<b>B. Goal: INFORMATION &amp; ASSISTANCE</b>							
Provide Information and Assistance.							
<b>B.1.1. Strategy: HOUSING RESOURCE CENTER</b>							
666 Appropriated Receipts	\$ 573,258	\$ 657,872	\$ 650,523	\$ 627,986	\$ 631,000	\$ 627,986	\$ 631,000
<b>Program: INFORMATION RESOURCE TECHNOLOGIES</b>							
<b>Description:</b> Provides software development, network, and technical support. General revenue funding derives from Earned Federal Funds associated with federal funds administered.							
<b>Legal Authority:</b>							
<b>State:</b> Government Code, Chapter 2306; §13.11(b), Article IX, General Appropriations Act.							
<b>F. Goal: INDIRECT ADMIN AND SUPPORT COSTS</b>							
Indirect Administration and Support Costs.							
<b>F.1.2. Strategy: INFORMATION RESOURCE TECHNOLOGIES</b>							
1 General Revenue Fund	\$ 138,970	\$ 150,110	\$ 146,191	\$ 150,110	\$ 150,110	\$ 150,110	\$ 150,110
666 Appropriated Receipts	<u>1,497,860</u>	<u>1,835,814</u>	<u>1,820,332</u>	<u>1,852,048</u>	<u>1,861,493</u>	<u>1,852,048</u>	<u>1,861,493</u>
Subtotal, Information Resource Technologies	\$ 1,636,830	\$ 1,985,924	\$ 1,966,523	\$ 2,002,158	\$ 2,011,603	\$ 2,002,158	\$ 2,011,603

**DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS**  
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

**Program: MANUFACTURED HOUSING - ENFORCEMENT**

**Description:** Investigates consumer complaints and takes administrative action as appropriate. Federal funds associated with Division's duties as Department of Housing and Urban Development State Administrative Agency.

**Legal Authority:**

**State:** Government Code, Ch. 2306, Occupations Code, Ch. 1201

**E. Goal: MANUFACTURED HOUSING**

Regulate Manufactured Housing Industry.

**E.1.3. Strategy: ENFORCEMENT**

Process Complaints/Conduct Investigations/Take Administrative Actions.

127	Community Affairs Fed Fd	\$ 111,801	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
666	Appropriated Receipts	1,207,878	1,654,149	1,635,549	1,614,578	1,624,087	1,624,087
Subtotal, Manufactured Housing - Enforcement		\$ 1,319,679	\$ 1,754,149	\$ 1,735,549	\$ 1,714,578	\$ 1,724,087	\$ 1,724,087

**Program: MANUFACTURED HOUSING - INSPECTIONS**

**Description:** Provides for inspections of all manufactured home installations; conducts inspections in connection with its duties as Department of Housing and Urban Development State Administrative Agency.

**Legal Authority:**

**State:** Government Code, Ch. 2306, Occupations Code Ch.1201

**Federal:** 42 USC §3280

**E. Goal: MANUFACTURED HOUSING**

Regulate Manufactured Housing Industry.

**E.1.2. Strategy: INSPECTIONS**

Conduct Inspections of Manufactured Homes in a Timely Manner.

127	Community Affairs Fed Fd	\$ 440,376	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
666	Appropriated Receipts	1,114,319	1,770,218	1,749,818	1,726,455	1,736,885	1,736,885
Subtotal, Manufactured Housing - Inspections		\$ 1,554,695	\$ 1,970,218	\$ 1,949,818	\$ 1,926,455	\$ 1,936,885	\$ 1,936,885

**DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>Program: MANUFACTURED HOUSING - LICENSING</b>							
<b>Description:</b> Maintains current records regarding manufactured homes and licensees and performs inspections and reviews.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 2306, Occupations Code, Ch. 1201							
<b>E. Goal: MANUFACTURED HOUSING</b>							
Regulate Manufactured Housing Industry.							
<b>E.1.1. Strategy: TITLING &amp; LICENSING</b>							
Provide Statements of Ownership and Licenses in a Timely Manner.							
666 Appropriated Receipts	\$ 1,440,646	\$ 1,927,130	\$ 1,906,130	\$ 1,888,864	\$ 1,899,600	\$ 1,888,864	\$ 1,899,600
<b>E.1.4. Strategy: TEXAS.GOV</b>							
Texas.gov fees. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 1,970	\$ 19,120	\$ 19,120	\$ 19,120	\$ 19,120	\$ 19,120	\$ 19,120
Subtotal, Manufactured Housing - Licensing	\$ 1,442,616	\$ 1,946,250	\$ 1,925,250	\$ 1,907,984	\$ 1,918,720	\$ 1,907,984	\$ 1,918,720
<b>Program: MIGRANT LABOR HOUSING FACILITY INSPECTION AND LICENSES</b>							
<b>Description:</b> Fees collected are used for the inspection and licensing of facilities established, operated, or used for more than three days as living quarters for two or more seasonal, temporary, or migrant families or three or more seasonal, temporary, or migrant workers.							
<b>Legal Authority:</b>							
State: Tex. Gov't Code, Chapter 2306, Subchapter LL							
<b>D. Goal: ENSURE COMPLIANCE</b>							
Ensure Compliance with Program Mandates.							
<b>D.1.1. Strategy: MONITOR HOUSING REQUIREMENTS</b>							
Monitor and Inspect for Federal & State Housing Program Requirements.							
1 General Revenue Fund	\$ 0	\$ 10,250	\$ 10,250	\$ 10,250	\$ 10,250	\$ 0	\$ 0
666 Appropriated Receipts	0	0	0	24,750	24,750	35,000	35,000
Subtotal, Migrant Labor Housing Facility Inspection and Licenses	\$ 0	\$ 10,250	\$ 10,250	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000

**DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
--	------------------	-------------------	------------------	-------------------	-------------------	---------------------	---------------------

**Program: MONEY FOLLOWS THE PERSON**

**Description:** Interagency Contract with the Health and Human Services Commission (formerly Department of Aging and Disability Services) to increase independent living options for persons with disabilities. Supports FTEs that aid in rental assistance & program coordination. Funding ends in 2019.

**Legal Authority:**

**State:** Government Code, §2306.001(2)

**Federal:** 42 US Code, §6071

**B. Goal: INFORMATION & ASSISTANCE**

Provide Information and Assistance.

**B.1.1. Strategy: HOUSING RESOURCE CENTER**

777 Interagency Contracts

\$	142,386	\$	217,770	\$	217,770	\$	0	\$	0	\$	0	\$	0
----	---------	----	---------	----	---------	----	---	----	---	----	---	----	---

**Program: MULTIFAMILY MORTGAGE REVENUE BOND PROGRAM**

**Description:** Issues taxable and tax-exempt mortgage revenue bonds to nonprofit and for-profit developers and uses the bond proceeds to finance the construction, acquisition, or rehabilitation of rental properties affordable to very low, low, and moderate income households. Funding reflects admin costs.

**Legal Authority:**

**State:** Government Code, §§2306.351, 1371.051, and 1372.023.

**Federal:** 26 USC §143

**A. Goal: AFFORDABLE HOUSING**

Increase Availability of Safe/Decent/Affordable Housing.

**A.1.8. Strategy: MRB PROGRAM - MULTIFAMILY**

Federal Mortgage Loans through the MF Mortgage Revenue Bond Program.

666 Appropriated Receipts

\$	185,690	\$	492,727	\$	488,014	\$	443,981	\$	445,750	\$	443,981	\$	445,750
----	---------	----	---------	----	---------	----	---------	----	---------	----	---------	----	---------

**Program: NATIONAL HOUSING TRUST FUND**

**Description:** Funds primarily construction, acquisition, or rehabilitation of rental properties affordable to extremely low income households. Rental development funds made available through Multifamily Direct Loan Program.

**Legal Authority:**

**State:** Government Code, §2306.111

**Federal:** 12 USC §4501 et seq.

**DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS**

(Continued)

	<u>Expended</u> <u>2017</u>		<u>Estimated</u> <u>2018</u>		<u>Budgeted</u> <u>2019</u>		<u>Requested</u> <u>2020</u>		<u>2021</u>		<u>Recommended</u> <u>2020</u>		<u>2021</u>
<b>A. Goal: AFFORDABLE HOUSING</b>													
Increase Availability of Safe/Decent/Affordable Housing.													
<b>A.1.2. Strategy: HOME PROGRAM</b>													
Provide Funding through the HOME Program for Affordable Housing.													
127 Community Affairs Fed Fd.	\$ 0		\$ 893,113		\$ 3,135,000		\$ 8,858,738		\$ 8,858,738		\$ 7,985,000		\$ 10,518,251

**Program: NEIGHBORHOOD STABILIZATION PROGRAM**

**Description:** Provides for the purchase of foreclosed, vacant or abandoned properties in order to rehabilitate, resell or redevelop them. Funds are derived from previously issued loans and support previously contracted land banking as well as new rental development loans thru Multifamily Direct Loan Program.

**Legal Authority:**

**State:** Government Code, §§2306.071 and .111

**Federal:** 42 USC §5301 et seq.

**A. Goal: AFFORDABLE HOUSING**

Increase Availability of Safe/Decent/Affordable Housing.

**A.1.2. Strategy: HOME PROGRAM**

Provide Funding through the HOME Program for Affordable Housing.

127 Community Affairs Fed Fd

\$ 2,376,546		\$ 1,800,000		\$ 1,800,000		\$ 1,500,000		\$ 1,000,000		\$ 1,500,000		\$ 1,000,000
--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------	--	--------------

**Program: OFFICE OF COLONIA INITIATIVES AND COLONIA SELF-HELP CENTERS**

**Description:** Provides technical assistance offices along border for colonia residents, nonprofits, & local government. Colonia Self-Help Centers provide services including housing rehabilitation, infrastructure, & skills training to residents living in designated colonias; only admin funds reflected.

**Legal Authority:**

**State:** Government Code, §§2306.171(2)(B) and .582 and Chapter 2105; Rider 7, VII-6, and Rider 18, VI-7, General Appropriations Act.

**Federal:** Housing and Community Development Act of 1974 (HCD Act); 24 CFR Part 570



**DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>B. Goal: INFORMATION &amp; ASSISTANCE</b>							
Provide Information and Assistance.							
<b>B.2.1. Strategy: COLONIA SERVICE CENTERS</b>							
Assist Colonias, Border Communities, and Nonprofits.							
666 Appropriated Receipts	\$ 160,518	\$ 298,330	\$ 296,844	\$ 219,415	\$ 219,905	\$ 219,415	\$ 219,905
777 Interagency Contracts	<u>69,343</u>	<u>69,343</u>	<u>69,343</u>	<u>69,343</u>	<u>69,343</u>	<u>69,343</u>	<u>69,343</u>
Subtotal, Office of Colonia Initiatives and Colonia Self-Help Centers	\$ 229,861	\$ 367,673	\$ 366,187	\$ 288,758	\$ 289,248	\$ 288,758	\$ 289,248
<b>Program: OPERATIONS AND SUPPORT SERVICES</b>							
<b>Description:</b> Provides operating and support services. General revenue funding derives from Earned Federal Funds associated with federal funds administered.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 2306; §13.11(b), Article IX, General Appropriations Act.							
<b>F. Goal: INDIRECT ADMIN AND SUPPORT COSTS</b>							
Indirect Administration and Support Costs.							
<b>F.1.3. Strategy: OPERATING/SUPPORT</b>							
Operations and Support Services.							
1 General Revenue Fund	\$ 75,431	\$ 80,539	\$ 75,724	\$ 80,539	\$ 80,539	\$ 80,539	\$ 80,539
666 Appropriated Receipts	<u>474,514</u>	<u>526,563</u>	<u>519,880</u>	<u>511,326</u>	<u>513,420</u>	<u>511,326</u>	<u>513,420</u>
Subtotal, Operations and Support Services	\$ 549,945	\$ 607,102	\$ 595,604	\$ 591,865	\$ 593,959	\$ 591,865	\$ 593,959

**Program: SECTION 8 HOUSING CHOICE VOUCHER PROGRAM**

**Description:** Provides primarily tenant-based rental assistance for extremely low & very low income households in some rural communities without a public housing authority. Through Project Access, serves persons with disabilities transitioning out of institutional settings to independent living.

**Legal Authority:**

State: Government Code, §2306.053(b)(10)

Federal: 42 USC §1437(f)

**DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>A. Goal: AFFORDABLE HOUSING</b>							
Increase Availability of Safe/Decent/Affordable Housing.							
<b>A.1.5. Strategy: SECTION 8 RENTAL ASSISTANCE</b>							
Federal Rental Assistance through Section 8 Vouchers.							
127 Community Affairs Fed Fd	\$ 6,483,988	\$ 6,845,661	\$ 6,845,661	\$ 8,845,661	\$ 8,845,661	\$ 7,245,661	\$ 7,245,661
<b>Program: SECTION 811 PROJECT RENTAL ASSISTANCE PROGRAM</b>							
<b>Description:</b> Project-based rental assistance for extremely low income persons with disabilities who are linked with long term services. Program administered in coordination with Health and Human Services Commission. Costs reflected are primarily administrative.							
<b>Legal Authority:</b>							
State: Government Code, §2306.053(b)(10)							
Federal: 42 USC §8013(b)(3)(A)							
<b>A. Goal: AFFORDABLE HOUSING</b>							
Increase Availability of Safe/Decent/Affordable Housing.							
<b>A.1.6. Strategy: SECTION 811 PRA</b>							
Assistance Through Federal Sec 811 Project Rental Assistance Program.							
127 Community Affairs Fed Fd	\$ 56,054	\$ 83,294	\$ 78,588	\$ 207,614	\$ 206,559	\$ 207,614	\$ 206,559
<b>Program: TCAP REPAYMENT FUND PROGRAM</b>							
<b>Description:</b> Tax Credit Assistance Program (TCAP) funds primarily construction, acquisition, or rehabilitation of rental properties affordable to extremely low, very low, and low income households. Funds made available through Multifamily Direct Loan Program.							
<b>Legal Authority:</b>							
State: Government Code, §2306.111							
Federal: American Recovery and Reinvestment Act of 2009 (ARRA) (Pub.L. 111-5)							
<b>A. Goal: AFFORDABLE HOUSING</b>							
Increase Availability of Safe/Decent/Affordable Housing.							
<b>A.1.2. Strategy: HOME PROGRAM</b>							
Provide Funding through the HOME Program for Affordable Housing.							
369 Fed Recovery & Reinvestment Fund	\$ 5,328,001	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000

**DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS**  
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

**Program: TEXAS HOMEOWNERSHIP PROGRAMS**

**Description:** Offers competitive mortgage financing, typically combined with downpayment assistance, & provides credits against homeowners' fed income tax burden. Mortgages financed through Private Activity Bonds ("PAB") or market-based instruments. Credits also use PAB authority. Funding reflects admin costs.

**Legal Authority:**

**State:** Government Code, §§2306.053, .142, .253, .353, and Subchapter MM and §1372.023

**Federal:** 26 US §143

**A. Goal: AFFORDABLE HOUSING**

Increase Availability of Safe/Decent/Affordable Housing.

**A.1.1. Strategy: MRB PROGRAM - SINGLE FAMILY**

Mortgage Loans & MCCs through the SF MRB Program.

666 Appropriated Receipts

\$	1,416,346	\$	1,591,741	\$	1,637,792	\$	1,560,124	\$	1,566,486	\$	1,560,124	\$	1,566,486
----	-----------	----	-----------	----	-----------	----	-----------	----	-----------	----	-----------	----	-----------

**Program: TEXAS HOUSING TRUST FUND - AMY YOUNG BARRIER REMOVAL PROGRAM**

**Description:** Barrier removal and elimination of hazardous conditions for low income persons with disabilities.

**Legal Authority:**

**State:** Government Code, §2306.201 et seq.

**A. Goal: AFFORDABLE HOUSING**

Increase Availability of Safe/Decent/Affordable Housing.

**A.1.4. Strategy: AMY YOUNG - HTF**

Provide Funding through the Amy Young Barrier Removal (AYBR) - HTF.

1 General Revenue Fund

666 Appropriated Receipts

\$	3,282,042	\$	1,884,451	\$	1,958,951	\$	1,884,451	\$	1,958,951	\$	1,884,451	\$	1,958,951
	51,718		0		0		0		0		0		0

Subtotal, Texas Housing Trust Fund - Amy Young Barrier Removal Program

\$	3,333,760	\$	1,884,451	\$	1,958,951	\$	1,884,451	\$	1,958,951	\$	1,884,451	\$	1,958,951
----	-----------	----	-----------	----	-----------	----	-----------	----	-----------	----	-----------	----	-----------

**DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>Program: TEXAS HOUSING TRUST FUND - BOOTSTRAP PROGRAM</b>							
<b>Description:</b> Funds nonprofit organizations to help very low income households construct or repair their own homes through sweat equity.							
<b>Legal Authority:</b>							
State: Government Code, §2306.201 et seq. & Subchapter FF.							
<b>A. Goal: AFFORDABLE HOUSING</b>							
Increase Availability of Safe/Decent/Affordable Housing.							
<b>A.1.3. Strategy: TEXAS BOOTSTRAP - HTF</b>							
Provide Loans through the Texas Bootstrap Program (TBP) - HTF.							
1	\$ 3,966,987	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000
666	54,130	0	0	0	0	0	0
<b>Subtotal, Texas Housing Trust Fund - Bootstrap Program</b>							
	\$ 4,021,117	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000

**Program: TEXAS INTERAGENCY COUNCIL FOR THE HOMELESS -WORKFORCE/EMP INFO COORDINATION**

**Description:** Funds Texas Interagency Council for the Homeless' (TICH's) coordination with the Tex Workforce Comm, local workforce dev boards, homeless shelters, and public/private entities to provide homeless individuals information on employment and job training services. TICH advises and is supported by TDHCA.

**Legal Authority:**

State: TICH authorized under Tex Gov't Code, Ch. 2306, Subch. KK. Tex Gov't Code §2306.905(a)(7) directs coordination of employment/training services info to homeless. As allowed under Tex Gov't Code §2306.909(b), TWC provides TANF funds to TICH through interagency contract with TDHCA.

**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.

777	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
-----	-----------	-----------	-----------	-----------	-----------	-----------	-----------

**DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>Program: WEATHERIZATION ASSISTANCE PROGRAM</b>							
<b>Description:</b> Assists extremely low to low income customers in controlling their energy costs through installation of weatherization materials and education. Funded through the federal Low Income Energy Assistance Program (HHS) and Dept. of Energy Weatherization Assistance Program.							
<b>Legal Authority:</b>							
State: Government Code, §2306.097 and Chapter 2105							
Federal: 42 US Code, §8621 et. seq. and §6861 et. seq.							
<b>C. Goal: POOR AND HOMELESS PROGRAMS</b>							
Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs.							
<b>C.2.1. Strategy: ENERGY ASSISTANCE PROGRAMS</b>							
Administer State Energy Assistance Programs.							
127 Community Affairs Fed Fd	\$ 20,631,203	\$ 31,443,604	\$ 31,443,604	\$ 31,443,604	\$ 31,443,604	\$ 31,443,604	\$ 31,443,604
<b>Grand Total, DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS</b>	\$ 241,873,537	\$ 274,055,847	\$ 276,301,213	\$ 293,998,895	\$ 293,694,018	\$ 285,763,052	\$ 287,991,426

**TEXAS LOTTERY COMMISSION**

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 16,239,526	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>General Revenue Fund - Dedicated</b>							
Lottery Account No. 5025	\$ 245,046,201	\$ 243,799,113	\$ 257,409,574	\$ 258,336,289	\$ 253,087,535	\$ 253,006,820	\$ 244,987,930
Bingo Administration Account No. 5175	0	17,029,815	17,029,815	2,549,315	2,549,315	2,549,315	2,549,315
Subtotal, General Revenue Fund - Dedicated	\$ 245,046,201	\$ 260,828,928	\$ 274,439,389	\$ 260,885,604	\$ 255,636,850	\$ 255,556,135	\$ 247,537,245
<b>Total, Method of Financing</b>	\$ 261,285,727	\$ 260,828,928	\$ 274,439,389	\$ 260,885,604	\$ 255,636,850	\$ 255,556,135	\$ 247,537,245

**TEXAS LOTTERY COMMISSION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>Appropriations by Program:</b>							
<b>Program: ADVERTISING SERVICES CONTRACT</b>							
<b>Description:</b> Contracted advertising services including the planning, development, and implementation of lottery advertising including creative conceping, production, planning, buying and placement of broadcast, print, digital, experiential and out of home media.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 466 & 467, and Tex. Constitution Art. III, Sec. 47(e)							
<b>A. Goal: OPERATE LOTTERY</b>							
Run Self-supporting, Revenue-producing, and Secure Lottery.							
<b>A.1.8. Strategy: MASS MEDIA ADVERTISING CONTRACT(S)</b>							
5025 Lottery Acct	\$ 31,812,364	\$ 24,633,448	\$ 25,933,448	\$ 25,283,448	\$ 25,283,448	\$ 25,283,448	\$ 25,283,448
<b>Program: BINGO ACCOUNTING SERVICES</b>							
<b>Description:</b> Assists licensees with filing of quarterly reports, reviews filed reports for completeness and manages their financial data. Analyzes data reported by licensed bingo conductors that fail to have positive net proceeds on their quarterly reports to help them improve their charitable bingo operations.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 467; Occupations Code, Ch. 2001; Tex. Constitution, Art. III, Sec. 47							
<b>B. Goal: ENFORCE BINGO LAWS</b>							
Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully.							
<b>B.1.4. Strategy: BINGO PRIZE FEE COLLECTION &amp; ACCT</b>							
Bingo Prize Fee Collections and Accounting.							
1 General Revenue Fund	\$ 263,668	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5175 Bingo Administration	0	312,294	316,844	316,844	316,844	316,844	316,844
Subtotal, Bingo Accounting Services	\$ 263,668	\$ 312,294	\$ 316,844	\$ 316,844	\$ 316,844	\$ 316,844	\$ 316,844

**TEXAS LOTTERY COMMISSION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>Program: BINGO AUDITORS</b>							
<b>Description:</b> Regulates licensees' compliance with the Bingo Enabling Act and the Charitable Bingo Administrative Rules.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 467; Occupations Code, Ch. 2001; Tex. Constitution, Art. III, Sec. 47							
<b>B. Goal: ENFORCE BINGO LAWS</b>							
Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully.							
<b>B.1.3. Strategy: BINGO LAW COMPLIANCE FIELD OPER</b>							
Bingo Law Compliance Field Operations.							
1 General Revenue Fund	\$ 1,149,596	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5175 Bingo Administration	0	1,475,897	1,449,216	1,449,216	1,449,216	1,449,216	1,449,216
Subtotal, Bingo Auditors	\$ 1,149,596	\$ 1,475,897	\$ 1,449,216	\$ 1,449,216	\$ 1,449,216	\$ 1,449,216	\$ 1,449,216

**Program: BINGO EDUCATION AND TRAINING**

**Description:** Manages the education and development of all licensed organizations that conduct Charitable Bingo activities by educating applicants and licensees on the requirements of the Bingo Enabling Act and the Charitable Bingo Administrative Rules.

**Legal Authority:**

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

**B. Goal: ENFORCE BINGO LAWS**

Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully.

**B.1.2. Strategy: BINGO EDUCATION AND DEVELOPMENT**

Provide Education and Training for Bingo Regulatory Requirements.

1 General Revenue Fund	\$ 84,599	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5175 Bingo Administration	0	106,912	110,483	110,483	110,483	110,483	110,483
Subtotal, Bingo Education and Training	\$ 84,599	\$ 106,912	\$ 110,483	\$ 110,483	\$ 110,483	\$ 110,483	\$ 110,483

**TEXAS LOTTERY COMMISSION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>Program: BINGO LICENSING SERVICES</b>							
<b>Description:</b> Reviews license applications and worker registrations to determine the eligibility of applicants by providing current and prospective licensees streamlined applications, clear instructions, and the option to complete multiple applications electronically.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 467; Occupations Code, Ch. 2001; Tex. Constitution, Art. III, Sec. 47							
<b>B. Goal: ENFORCE BINGO LAWS</b>							
Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully.							
<b>B.1.1. Strategy: BINGO LICENSING</b>							
Determine Eligibility and Process Applications.							
1 General Revenue Fund	\$ 769,145	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5175 Bingo Administration	0	654,212	672,772	672,772	672,772	672,772	672,772
Subtotal, Bingo Licensing Services	\$ 769,145	\$ 654,212	\$ 672,772	\$ 672,772	\$ 672,772	\$ 672,772	\$ 672,772
<b>Program: BINGO PRIZE FEE ALLOCATION</b>							
<b>Description:</b> Administers and manages the allocation of revenue to local jurisdictions in a manner consistent with the provisions of the Bingo Enabling Act.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 467; Occupations Code, Ch. 2001; Tex. Constitution, Art. III, Sec. 47							
<b>B. Goal: ENFORCE BINGO LAWS</b>							
Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully.							
<b>B.1.4. Strategy: BINGO PRIZE FEE COLLECTION &amp; ACCT</b>							
Bingo Prize Fee Collections and Accounting.							
1 General Revenue Fund	\$ 13,972,518	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5175 Bingo Administration	0	14,480,500	14,480,500	14,480,500	14,480,500	14,480,500	14,480,500
Subtotal, Bingo Prize Fee Allocation	\$ 13,972,518	\$ 14,480,500	\$ 14,480,500	\$ 14,480,500	\$ 14,480,500	\$ 14,480,500	\$ 14,480,500



**TEXAS LOTTERY COMMISSION**  
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
------------------	-------------------	------------------	-------------------	-------------------	---------------------	---------------------

**Program: CENTRAL ADMINISTRATION**

**Description:** Provides administrative support to executive management, financial services, information technology, legal services, governmental affairs, human resources, and the internal audit division.

**Legal Authority:**

**State:** Government Code, Ch. 466 & 467; Occupations Code, Ch. 2001; Tex. Constitution, Art. III, Sec. 47 (b), (c), & (e)

**A. Goal: OPERATE LOTTERY**

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

**A.1.5. Strategy: CENTRAL ADMINISTRATION**

5025 Lottery Acct

\$ 11,584,341	\$ 12,324,277	\$ 13,099,206	\$ 13,957,932	\$ 13,655,578	\$ 12,990,478	\$ 12,733,126
---------------	---------------	---------------	---------------	---------------	---------------	---------------

**Program: LOTTERY OPERATOR CONTRACT**

**Description:** Contracted services for lottery gaming and management system operations, telecommunications and terminal/hardware network, field sales and business development staff, market research and promotion, scratch ticket warehousing, ordering and distribution and retailer hotline technical support.

**Legal Authority:**

**State:** Government Code, Ch. 466 and 467, and Tex. Constitution Art. III, Sec. 47(e)

**A. Goal: OPERATE LOTTERY**

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

**A.1.6. Strategy: LOTTERY OPERATOR CONTRACT(S)**

Lottery Operator Contract(s). Estimated and Nontransferable.

5025 Lottery Acct

\$ 105,850,954	\$ 121,657,957	\$ 121,783,224	\$ 121,783,224	\$ 114,475,900	\$ 121,783,224	\$ 114,475,900
----------------	----------------	----------------	----------------	----------------	----------------	----------------

**Program: MARKETING AND PROMOTIONS**

**Description:** Promotes lottery product development, research, sales/promotion activities to plan and implement effective products. Manages and oversees all aspects of contracted vendor services for product development, manufacturing, research services and sales organization support.

**Legal Authority:**

**State:** Government Code, Ch. 466 & 467; Tex. Constitution, Art. III, Sec. 47(e)

**TEXAS LOTTERY COMMISSION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>A. Goal: OPERATE LOTTERY</b>							
Run Self-supporting, Revenue-producing, and Secure Lottery.							
<b>A.1.3. Strategy: MARKETING AND PROMOTION</b>							
5025 Lottery Acct	\$ 6,755,164	\$ 6,610,884	\$ 6,609,715	\$ 7,176,996	\$ 7,204,777	\$ 6,596,409	\$ 6,624,190
<b>A.1.7. Strategy: SCRATCH TICKET PRODUCT. CONTRACT(S)</b>							
Scratch Ticket Production and Services Contract(s).							
5025 Lottery Acct	<u>\$ 48,672,071</u>	<u>\$ 31,956,547</u>	<u>\$ 44,262,163</u>	<u>\$ 39,000,000</u>	<u>\$ 40,000,000</u>	<u>\$ 38,109,355</u>	<u>\$ 38,109,355</u>
Subtotal, Marketing and Promotions	\$ 55,427,235	\$ 38,567,431	\$ 50,871,878	\$ 46,176,996	\$ 47,204,777	\$ 44,705,764	\$ 44,733,545

**Program: OPERATIONS**

**Description:** Provides operations management, technical, administrative, and customer service support to all players and retailers via claim centers and state office locations. Serves as the regulatory arm of the agency and contributes to the agency's revenue collection function and retailer development.

**Legal Authority:**

State: Government Code, Ch. 466 & 467

**A. Goal: OPERATE LOTTERY**

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

**A.1.1. Strategy: LOTTERY OPERATIONS**

5025 Lottery Acct

\$ 7,501,269	\$ 7,241,821	\$ 7,313,704	\$ 7,578,241	\$ 9,093,217	\$ 7,275,902	\$ 7,279,623
--------------	--------------	--------------	--------------	--------------	--------------	--------------

**A.1.2. Strategy: LOTTERY FIELD OPERATIONS**

5025 Lottery Acct

<u>\$ 2,735,455</u>	<u>\$ 2,990,367</u>	<u>\$ 3,266,769</u>	<u>\$ 3,372,136</u>	<u>\$ 3,373,004</u>	<u>\$ 3,128,134</u>	<u>\$ 3,129,002</u>
---------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Subtotal, Operations

\$ 10,236,724	\$ 10,232,188	\$ 10,580,473	\$ 10,950,377	\$ 12,466,221	\$ 10,404,036	\$ 10,408,625
---------------	---------------	---------------	---------------	---------------	---------------	---------------

**Program: RETAILER COMMISSIONS, BONUSSES AND INCENTIVES**

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

**Legal Authority:**

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

**TEXAS LOTTERY COMMISSION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>A. Goal: OPERATE LOTTERY</b>							
Run Self-supporting, Revenue-producing, and Secure Lottery.							
<b>A.1.10. Strategy: RETAILER BONUS</b>							
5025 Lottery Acct	\$ 1,906,442	\$ 3,360,000	\$ 0	\$ 4,200,000	\$ 4,200,000	\$ 2,100,000	\$ 2,100,000
<b>A.1.11. Strategy: RETAILER COMMISSIONS</b>							
Retailer Commissions. Estimated and Nontransferable.							
5025 Lottery Acct	<u>\$ 20,461,975</u>	<u>\$ 24,726,013</u>	<u>\$ 27,554,012</u>	<u>\$ 27,554,012</u>	<u>\$ 27,554,012</u>	<u>\$ 27,554,012</u>	<u>\$ 27,554,012</u>
Subtotal, Retailer Commissions, Bonuses and Incentives	\$ 22,368,417	\$ 28,086,013	\$ 27,554,012	\$ 31,754,012	\$ 31,754,012	\$ 29,654,012	\$ 29,654,012
<b>Program: SECURITY</b>							
<b>Description:</b> Ensures the security and integrity of lottery games, systems and drawings, assures the physical security of all commission operating sites, and investigates possible criminal and regulatory violations. Oversees contracted vendor services for broadcast and production of drawings for lottery games.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 466 & 467; Occupations Code, Ch. 2001; Tex. Constitution, Art. III, Sec. 47 (b), (c), & (e)							
<b>A. Goal: OPERATE LOTTERY</b>							
Run Self-supporting, Revenue-producing, and Secure Lottery.							
<b>A.1.4. Strategy: SECURITY</b>							
5025 Lottery Acct	\$ 5,136,988	\$ 5,628,971	\$ 5,437,333	\$ 6,020,886	\$ 5,838,185	\$ 5,776,444	\$ 5,289,860
<b>A.1.9. Strategy: DRAWING &amp; BROADCAST CONTRACT(S)</b>							
Drawing and Broadcast Services Contract(s).							
5025 Lottery Acct	<u>\$ 2,629,178</u>	<u>\$ 2,668,828</u>	<u>\$ 2,150,000</u>	<u>\$ 2,409,414</u>	<u>\$ 2,409,414</u>	<u>\$ 2,409,414</u>	<u>\$ 2,409,414</u>
Subtotal, Security	<u>\$ 7,766,166</u>	<u>\$ 8,297,799</u>	<u>\$ 7,587,333</u>	<u>\$ 8,430,300</u>	<u>\$ 8,247,599</u>	<u>\$ 8,185,858</u>	<u>\$ 7,699,274</u>
<b>Grand Total, TEXAS LOTTERY COMMISSION</b>	<u>\$ 261,285,727</u>	<u>\$ 260,828,928</u>	<u>\$ 274,439,389</u>	<u>\$ 275,366,104</u>	<u>\$ 270,117,350</u>	<u>\$ 270,036,635</u>	<u>\$ 262,017,745</u>

**DEPARTMENT OF MOTOR VEHICLES**

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 26,794,078	\$ 20,068,465	\$ 18,849,339	\$ 26,010,182	\$ 26,010,182	\$ 12,835,851	\$ 12,835,851
Federal Reimbursements	\$ 292,700	\$ 743,750	\$ 743,750	\$ 743,750	\$ 743,750	\$ 743,750	\$ 743,750
<u>Other Funds</u>							
State Highway Fund No. 006	\$ 10,785,629	\$ 1,689,291	\$ 3,759,556	\$ 0	\$ 0	\$ 0	\$ 0
Texas Department of Motor Vehicles Fund Account No. 010	<u>121,383,227</u>	<u>137,630,224</u>	<u>145,431,100</u>	<u>148,529,985</u>	<u>138,622,384</u>	<u>138,108,244</u>	<u>135,613,207</u>
Subtotal, Other Funds	<u>\$ 132,168,856</u>	<u>\$ 139,319,515</u>	<u>\$ 149,190,656</u>	<u>\$ 148,529,985</u>	<u>\$ 138,622,384</u>	<u>\$ 138,108,244</u>	<u>\$ 135,613,207</u>
<b>Total, Method of Financing</b>	<u>\$ 159,255,634</u>	<u>\$ 160,131,730</u>	<u>\$ 168,783,745</u>	<u>\$ 175,283,917</u>	<u>\$ 165,376,316</u>	<u>\$ 151,687,845</u>	<u>\$ 149,192,808</u>

**Appropriations by Program:**

**Program: AUTOMOBILE BURGLARY AND THEFT PREVENTION**

**Description:** Provides grants to law enforcement jurisdictions to support motor vehicle theft and burglary enforcement teams and non-profit organizations designed to reduce the incidence of motor vehicle theft and burglary.

**Legal Authority:**

State: Vernon's Civil Statutes, Art. 4413 (37)

**B. Goal: PROTECT THE PUBLIC**

**B.2.1. Strategy: AUTOMOBILE THEFT PREVENTION**

Motor Vehicle Burglary and Theft Prevention.

1 General Revenue Fund

	\$ 15,546,380	\$ 12,335,851	\$ 13,335,851	\$ 26,010,182	\$ 26,010,182	\$ 12,835,851	\$ 12,835,851
--	---------------	---------------	---------------	---------------	---------------	---------------	---------------

**Program: CENTRAL ADMINISTRATION**

**Description:** Provides support for agency's governing board and agency-wide support, including finance and accounting, human resources, legal, communications, and other administrative support services.

**Legal Authority:**

State: Transportation Code, Ch. 1001

**DEPARTMENT OF MOTOR VEHICLES**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>C. Goal: INDIRECT ADMINISTRATION</b>							
<b>C.1.1. Strategy: CENTRAL ADMINISTRATION</b>							
10 Tx Dept of Motor Vehicles Fnd	\$ 6,984,202	\$ 7,902,373	\$ 8,177,043	\$ 8,177,043	\$ 8,177,043	\$ 8,177,043	\$ 8,177,043
<b>Program: INFORMATION RESOURCES</b>							
<b>Description:</b> Provides information resource technology infrastructure, application development, and business operations support to the agency.							
<b>Legal Authority:</b>							
<b>State:</b> Transportation Code, Ch. 1001							
<b>C. Goal: INDIRECT ADMINISTRATION</b>							
<b>C.1.2. Strategy: INFORMATION RESOURCES</b>							
1 General Revenue Fund	\$ 1,424,626	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
10 Tx Dept of Motor Vehicles Fnd	20,464,558	23,713,716	26,348,554	27,618,182	26,232,730	23,952,531	24,088,968
Subtotal, Information Resources	\$ 21,889,184	\$ 23,713,716	\$ 26,348,554	\$ 27,618,182	\$ 26,232,730	\$ 23,952,531	\$ 24,088,968
<b>Program: MOTOR CARRIER REGISTRATION, CREDENTIALING, AND ENFORCEMENT</b>							
<b>Description:</b> Provides operating credential services, registration, and regulation of motor carriers and household goods carriers; and manages the International Registration Plan for the state of Texas. Also handles investigations related to motor carriers and household goods movers.							
<b>Legal Authority:</b>							
<b>State:</b> Transportation Code, Ch. 502, 504, 643, 645, and 646							
<b>Federal:</b> 49 U.S. Code, Sec. 14504a; 49 U.S. Code, Sec. 31106							
<b>A. Goal: OPTIMIZE SERVICES AND SYSTEMS</b>							
<b>A.1.3. Strategy: MOTOR CARRIER PERMITS &amp; CREDENTIALS</b>							
1 General Revenue Fund	\$ 52,982	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
10 Tx Dept of Motor Vehicles Fnd	2,724,664	4,040,442	3,884,667	4,020,669	3,873,671	4,020,669	3,873,671
8082 Federal Reimbursements	292,700	743,750	743,750	743,750	743,750	743,750	743,750
<b>B. Goal: PROTECT THE PUBLIC</b>							
<b>B.1.1. Strategy: ENFORCEMENT</b>							
<b>Conduct Investigations and Enforcement Activities.</b>							
10 Tx Dept of Motor Vehicles Fnd	\$ 1,065,297	\$ 1,252,112	\$ 1,194,640	\$ 1,194,640	\$ 1,194,640	\$ 1,194,640	\$ 1,194,640
Subtotal, Motor Carrier Registration, Credentialing, and Enforcement	\$ 4,135,643	\$ 6,036,304	\$ 5,823,057	\$ 5,959,059	\$ 5,812,061	\$ 5,959,059	\$ 5,812,061

**DEPARTMENT OF MOTOR VEHICLES**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>Program: MOTOR VEHICLE DEALER LICENSING AND ENFORCEMENT</b>							
<b>Description:</b> Provides for licensing and regulation of motor vehicle dealers, manufacturers, salvage vehicle dealers, and a variety of other entities engaged in the motor vehicle sales and distribution industry; and administration of the Texas Lemon Law.							
<b>Legal Authority:</b>							
State: Occupations Code, Ch. 2301, 2302, 2305, 2307, and 2309; Transportation Code, Ch. 503 and Sec. 1001.002							
<b>A. Goal: OPTIMIZE SERVICES AND SYSTEMS</b>							
<b>A.1.2. Strategy: VEHICLE DEALER LICENSING</b>							
Motor Vehicle Dealer Licensing.							
10 Tx Dept of Motor Vehicles Fnd	\$ 3,791,949	\$ 4,147,355	\$ 4,147,355	\$ 4,147,355	\$ 4,147,355	\$ 4,147,355	\$ 4,147,355
<b>A.1.5. Strategy: CUSTOMER CONTACT CENTER</b>							
10 Tx Dept of Motor Vehicles Fnd	\$ 503,055	\$ 518,895	\$ 650,187	\$ 761,987	\$ 746,307	\$ 650,187	\$ 650,187
<b>B. Goal: PROTECT THE PUBLIC</b>							
<b>B.1.1. Strategy: ENFORCEMENT</b>							
Conduct Investigations and Enforcement Activities.							
10 Tx Dept of Motor Vehicles Fnd	\$ 3,166,336	\$ 3,447,075	\$ 3,597,177	\$ 3,874,103	\$ 3,501,604	\$ 3,501,603	\$ 3,501,604
Subtotal, Motor Vehicle Dealer Licensing and Enforcement	\$ 7,461,340	\$ 8,113,325	\$ 8,394,719	\$ 8,783,445	\$ 8,395,266	\$ 8,299,145	\$ 8,299,146
<b>Program: OTHER SUPPORT SERVICES</b>							
<b>Description:</b> Provides agency-wide support including mail operations, vehicle fleet management, records retention and imaging, and facility operations.							
<b>Legal Authority:</b>							
State: Transportation Code, Ch. 1001							
<b>C. Goal: INDIRECT ADMINISTRATION</b>							
<b>C.1.3. Strategy: OTHER SUPPORT SERVICES</b>							
10 Tx Dept of Motor Vehicles Fnd	\$ 2,237,912	\$ 8,451,895	\$ 7,887,520	\$ 8,779,624	\$ 7,386,224	\$ 3,229,624	\$ 7,286,224

**DEPARTMENT OF MOTOR VEHICLES**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>Program: <u>OVERSIZE AND OVERWEIGHT VEHICLE PERMITTING AND ENFORCEMENT</u></b>							
<b>Description:</b> Provides for the issuance of permits for and routing of oversized/overweight loads; one-trip, 72-hour and 144-hour commercial vehicle registration permits; and permits for commercial vehicles engaged in interstate operations; and investigations of violations of motor carrier and size/weight laws.							
<b>Legal Authority:</b>							
State: Transportation Code, Ch. 621, 622, and 623							
Federal: 23 U.S. Code, Sec. 127 and Sec. 141							
<b>A. Goal: OPTIMIZE SERVICES AND SYSTEMS</b>							
<b>A.1.3. Strategy: MOTOR CARRIER PERMITS &amp; CREDENTIALS</b>							
10 Tx Dept of Motor Vehicles Fnd	\$ 4,122,678	\$ 4,568,641	\$ 4,457,217	\$ 4,457,217	\$ 4,457,217	\$ 4,457,217	\$ 4,457,217
<b>B. Goal: PROTECT THE PUBLIC</b>							
<b>B.1.1. Strategy: ENFORCEMENT</b>							
Conduct Investigations and Enforcement Activities.							
10 Tx Dept of Motor Vehicles Fnd	\$ 848,966	\$ 895,997	\$ 879,918	\$ 879,918	\$ 879,918	\$ 879,918	\$ 879,918
Subtotal, Oversize and Overweight Vehicle Permitting and Enforcement	\$ 4,971,644	\$ 5,464,638	\$ 5,337,135	\$ 5,337,135	\$ 5,337,135	\$ 5,337,135	\$ 5,337,135

**Program: COMPLIANCE AND INVESTIGATIONS**

**Description:** Monitors, identifies, and investigates instances of motor vehicle related fraud across the state of Texas and across motor vehicle industries to ensure compliance with Texas' laws. Provides training to the county tax assessor-collectors to help identify and prevent fraud.

**Legal Authority:**

State: Transportation Code Sec. 1001.002, 1001.004, and 1003.005; 43 Tex. Administrative Code, Sec. 206.1 and 206.2; Transportation Code, Ch. 621, 623, 642, 645, 646, 648; Occupations Code, Ch. 2301

**A. Goal: OPTIMIZE SERVICES AND SYSTEMS**

**A.1.1. Strategy: TITLES, REGISTRATIONS, AND PLATES**

Provide Title, Registration, and Specialty License Plate Services.

10 Tx Dept of Motor Vehicles Fnd

	\$ 0	\$ 351,241	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
--	------	------------	------	------	------	------	------

**DEPARTMENT OF MOTOR VEHICLES**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>B. Goal: PROTECT THE PUBLIC</b>							
<b>B.1.1. Strategy: ENFORCEMENT</b>							
Conduct Investigations and Enforcement Activities.							
10 Tx Dept of Motor Vehicles Fnd	\$ 0	\$ 991,571	\$ 1,384,282	\$ 1,481,782	\$ 1,481,781	\$ 1,384,282	\$ 1,384,281
Subtotal, Compliance and Investigations	\$ 0	\$ 1,342,812	\$ 1,384,282	\$ 1,481,782	\$ 1,481,781	\$ 1,384,282	\$ 1,384,281
<b>Program: VEHICLE TITLES, REGISTRATIONS, AND LICENSE PLATES</b>							
<b>Description:</b> Provides vehicle title, registration, and related services; issuance of general issue and specialty license plates; and support to the 254 county tax assessor-collectors and their agents. Includes efforts to improve customer experience through enhancements to agency's technological infrastructure							
<b>Legal Authority:</b>							
<b>State:</b> Transportation Code, Ch. 501, 502, 504, and 520							
<b>Federal:</b> US Truth in Mileage Act of 1986 (Public Law 99-579); US Odometer Disclosure Requirements, 49 CFR Sec 580; 18 US Code §§2721-2725; 23 CFR Part 1235							
<b>A. Goal: OPTIMIZE SERVICES AND SYSTEMS</b>							
<b>A.1.1. Strategy: TITLES, REGISTRATIONS, AND PLATES</b>							
Provide Title, Registration, and Specialty License Plate Services.							
1 General Revenue Fund	\$ 3,373,073	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
10 Tx Dept of Motor Vehicles Fnd	71,465,962	68,475,481	75,783,611	71,328,921	71,353,923	71,078,921	71,103,923
<b>A.1.4. Strategy: TECHNOLOGY ENHANCEMENT &amp; AUTOMATION</b>							
1 General Revenue Fund	\$ 6,397,017	\$ 7,732,614	\$ 5,513,488	\$ 0	\$ 0	\$ 0	\$ 0
6 State Highway Fund	10,785,629	1,689,291	3,759,556	0	0	0	0
10 Tx Dept of Motor Vehicles Fnd	2,323,509	7,136,259	4,862,214	9,257,539	2,691,461	9,257,539	2,691,461
<b>A.1.5. Strategy: CUSTOMER CONTACT CENTER</b>							
10 Tx Dept of Motor Vehicles Fnd	\$ 1,684,139	\$ 1,737,171	\$ 2,176,715	\$ 2,551,005	\$ 2,498,510	\$ 2,176,715	\$ 2,176,715
Subtotal, Vehicle Titles, Registrations, and License Plates	\$ 96,029,329	\$ 86,770,816	\$ 92,095,584	\$ 83,137,465	\$ 76,543,894	\$ 82,513,175	\$ 75,972,099
<b>Grand Total, DEPARTMENT OF MOTOR VEHICLES</b>	<b>\$ 159,255,634</b>	<b>\$ 160,131,730</b>	<b>\$ 168,783,745</b>	<b>\$ 175,283,917</b>	<b>\$ 165,376,316</b>	<b>\$ 151,687,845</b>	<b>\$ 149,192,808</b>



**DEPARTMENT OF TRANSPORTATION**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>Method of Financing:</b>							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 276,486,701	\$ 1,208,059	\$ 1,208,059	\$ 975,145,059	\$ 371,226,059	\$ 1,208,059	\$ 1,208,059
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	<u>750,000</u>	<u>730,218</u>	<u>730,218</u>	<u>730,218</u>	<u>730,218</u>	<u>730,218</u>	<u>730,218</u>
Subtotal, General Revenue Fund	\$ 277,236,701	\$ 1,938,277	\$ 1,938,277	\$ 975,875,277	\$ 371,956,277	\$ 1,938,277	\$ 1,938,277
<u>Federal Funds</u>							
Federal Funds	\$ 58,602,644	\$ 58,537,675	\$ 58,575,304	\$ 58,436,058	\$ 58,116,644	\$ 58,686,319	\$ 58,365,538
Federal Reimbursements	<u>4,439,139,856</u>	<u>5,137,702,110</u>	<u>5,791,645,446</u>	<u>5,686,805,241</u>	<u>5,511,401,252</u>	<u>5,686,805,241</u>	<u>5,511,401,252</u>
Subtotal, Federal Funds	\$ 4,497,742,500	\$ 5,196,239,785	\$ 5,850,220,750	\$ 5,745,241,299	\$ 5,569,517,896	\$ 5,745,491,560	\$ 5,569,766,790
<u>Other Funds</u>							
State Highway Fund No. 006, estimated	\$ 3,178,446,036	\$ 3,529,504,043	\$ 4,283,952,260	\$ 4,438,758,394	\$ 3,479,646,857	\$ 4,222,759,262	\$ 4,257,126,680
State Highway Fund No. 006 - Proposition 1, 2014, estimated	1,107,959,971	1,314,391,055	2,012,036,739	2,292,360,063	1,224,055,657	2,292,360,063	1,962,055,657
State Highway Fund No. 006 - Proposition 7, 2015, estimated	0	308,761,527	4,593,173,030	4,731,592,349	3,118,221,814	2,598,065,443	2,541,205,317
State Highway Fund No. 006 - Toll Revenue, estimated	360,152,445	129,997,357	104,744,357	146,999,576	128,555,290	146,999,576	128,555,290
State Highway Fund No. 006 - Concession Fees, estimated	28,533,468	20,155,000	17,416,000	22,687,845	11,529,522	22,687,845	11,529,522
Texas Mobility Fund No. 365, estimated	126,719,569	375,896,295	235,539,085	126,689,581	99,752,933	126,689,581	99,752,933
State Highway Fund - Debt Service, estimated	314,595,550	405,999,666	405,997,266	400,364,965	399,865,308	403,393,532	403,386,984
Texas Mobility Fund - Debt Service, estimated	332,094,125	385,164,248	392,283,339	360,173,890	367,642,088	360,125,240	367,552,152
Bond Proceeds - State Highway Fund	447,528,412	175,940,908	0	0	0	0	0
Bond Proceeds - Texas Mobility Fund	344,758,044	373,832,477	0	0	0	0	0
Bond Proceeds - GO Bonds (Proposition 12, 2007)	377,599,504	264,066,814	422,167,832	0	0	0	0
Bond Proceeds - General Obligation Bonds	744,129	1,019,944	1,000,000	0	0	0	0
Bond Proceeds - Revenue Bonds	0	32,000,000	0	0	0	0	0
Transportation Infrastructure Fund No. 184	58,474,728	0	0	0	0	0	0
Interagency Contracts	7,529,745	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Appropriated Receipts	<u>4,223,067</u>	<u>429,499</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total, Method of Financing</b>	<b>\$ 11,464,337,994</b>	<b>\$ 12,519,836,895</b>	<b>\$ 18,324,968,935</b>	<b>\$ 19,245,243,239</b>	<b>\$ 14,775,243,642</b>	<b>\$ 15,925,010,379</b>	<b>\$ 15,347,369,602</b>

**DEPARTMENT OF TRANSPORTATION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>Appropriations by Program:</b>							
<b>Program: AVIATION SERVICES</b>							
<b>Description:</b> Provides state and federal financial and technical assistance to Texas communities for airport development, and acts as an agent in applying for, receiving, and disbursing federal aviation funds.							
<b>Legal Authority:</b>							
State: Transportation Code, Ch. 21; Ch. 22, Sec. 22.018 and 22.055							
Federal: 49 U.S. Code, Sec. 47128							
<b>C. Goal: OPTIMIZE SERVICES AND SYSTEMS</b>							
<b>C.5.1. Strategy: AVIATION SERVICES</b>							
Support and Promote General Aviation.							
1 General Revenue Fund	\$ 1,943,400	\$ 0	\$ 0	\$ 4,000,000	\$ 4,000,000	\$ 0	\$ 0
6 State Highway Fund	41,019,137	45,845,784	34,313,000	34,227,809	34,182,121	34,227,809	34,182,121
8082 Federal Reimbursements	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
Subtotal, Aviation Services	\$ 92,962,537	\$ 95,845,784	\$ 84,313,000	\$ 88,227,809	\$ 88,182,121	\$ 84,227,809	\$ 84,182,121
<b>Program: BORDER COLONIA ACCESS PROGRAM</b>							
<b>Description:</b> Provides financial assistance to counties through a \$175 million General Obligation bond program for roadway projects serving border colonias in economically distressed areas within 62 miles of an international border.							
<b>Legal Authority:</b>							
State: Tex. Constitution, Art. 3, Sec. 49; Government Code, Ch. 1403							
<b>A. Goal: PROJECT DEVELOPMENT AND DELIVERY</b>							
<b>A.1.8. Strategy: CONSTRUCTION GRANTS &amp; SERVICES</b>							
Grants, Loans, Pass-through Payments, and Other Services.							
Estimated.							
780 Bond Proceed-Gen Obligat	\$ 744,129	\$ 1,019,944	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>Program: CENTRAL ADMINISTRATION</b>							
<b>Description:</b> Provides administrative support to the agency's central functions, including the Transportation Commission; agency administration and staff; finance; planning and policy development; government and public affairs; human resources, and general counsel.							
<b>Legal Authority:</b>							
State: Transportation Code, Ch. 201							

**DEPARTMENT OF TRANSPORTATION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>E. Goal: INDIRECT ADMINISTRATION</b>							
<b>E.1.1. Strategy: CENTRAL ADMINISTRATION</b>							
6 State Highway Fund	\$ 66,333,930	\$ 95,684,778	\$ 64,344,465	\$ 86,499,912	\$ 87,767,667	\$ 77,299,912	\$ 68,167,667
781 Bond Proceeds-Rev Bonds	<u>0</u>	<u>0</u>	<u>0</u>	<u>326,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Central Administration	\$ 66,333,930	\$ 95,684,778	\$ 64,344,465	\$ 412,499,912	\$ 87,767,667	\$ 77,299,912	\$ 68,167,667

**Program: COMPREHENSIVE DEVELOPMENT AGREEMENTS (CDAS)**

**Description:** Provides state financial participation in agreements with private entities to design, develop, finance, construct, maintain, repair, operate, extend, or expand toll projects or state highway improvement projects.

**Legal Authority:**

**State:** Transportation Code, Ch. 223, Sec. 223.201- 223.250

**Federal:** 23 U.S. Code Sec. 114

**A. Goal: PROJECT DEVELOPMENT AND DELIVERY**

**A.1.4. Strategy: CONSTRUCTION CONTRACTS**

Construction of Transportation System and Facilities.

Estimated.

6 State Highway Fund	\$ 153,655,180	\$ 177,661,524	\$ 157,406,935	\$ 352,521,576	\$ 345,984,205	\$ 352,521,576	\$ 345,984,205
365 Texas Mobility Fund	0	0	0	11,687,177	0	11,687,177	0
8082 Federal Reimbursements	505,378,752	668,055,119	676,258,530	950,549,730	1,564,803,595	950,549,730	1,564,803,595
8105 Bond Proceeds - Texas Mobility Fund	0	16,867,979	0	0	0	0	0
8106 Bond Proceeds - State Highway Fund	90,735,676	0	0	0	0	0	0
8120 Bond Proceeds - GO Bonds	<u>67,768,485</u>	<u>41,288,258</u>	<u>11,603,178</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Comprehensive Development Agreements (CDAs)	\$ 817,538,093	\$ 903,872,880	\$ 845,268,643	\$ 1,314,758,483	\$ 1,910,787,800	\$ 1,314,758,483	\$ 1,910,787,800

**Program: CONTRACTED PLANNING AND DESIGN**

**Description:** Provides transportation system planning, preliminary project design, environmental studies, construction and environmental engineering, traffic and speed zone studies, and other activities that support the management and expansion of the state's transportation system.

**Legal Authority:**

**State:** Transportation Code, Ch. 223, Sec. 223.041

**Federal:** 23 U.S. Code, Sec. 135; 49 U.S. Code, Sec. 5304

**DEPARTMENT OF TRANSPORTATION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>A. Goal: PROJECT DEVELOPMENT AND DELIVERY</b>							
<b>A.1.2. Strategy: CONTRACTED PLANNING AND DESIGN</b>							
Contracted Planning and Design of Transportation Projects.							
6 State Highway Fund	\$ 177,004,294	\$ 261,080,064	\$ 212,108,886	\$ 209,544,754	\$ 209,544,754	\$ 209,544,754	\$ 209,544,754
365 Texas Mobility Fund	13,474,327	140,108,935	78,400,000	0	0	0	0
8082 Federal Reimbursements	355,445,008	314,766,527	357,510,008	268,914,918	268,914,918	268,914,918	268,914,918
8105 Bond Proceeds - Texas Mobility Fund	29,766,989	13,211,725	0	0	0	0	0
8106 Bond Proceeds - State Highway Fund	57,753,236	16,453,822	0	0	0	0	0
8120 Bond Proceeds - GO Bonds	57,131,659	56,783,706	78,497,928	0	0	0	0
<b>G. Goal: DEVELOP TOLL SUBACCOUNT PROJECTS</b>							
Develop Transportation Projects through Toll Project Subaccount Funds.							
<b>G.1.2. Strategy: CONTRACTED PLAN/DESIGN - SUBACCOUNT</b>							
Contracted Planning/Design of Projects with Regional Toll Revenue.							
8116 Highway Fund 6-Toll Revenue	\$ 4,000,000	\$ 4,300,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
Subtotal, Contracted Planning and Design	\$ 694,575,513	\$ 806,704,779	\$ 730,516,822	\$ 482,459,672	\$ 482,459,672	\$ 482,459,672	\$ 482,459,672

**Program: COUNTY TRANSPORTATION INFRASTRUCTURE**

**Description:** Provides grants to counties for transportation infrastructure projects located in areas of the state affected by increased oil and gas production.

**Legal Authority:**

State: Transportation Code, Ch. 256, Subch. C; Title 43 Tex. Administrative Code 15.180 - 15.196

**A. Goal: PROJECT DEVELOPMENT AND DELIVERY**

**A.1.8. Strategy: CONSTRUCTION GRANTS & SERVICES**

Grants, Loans, Pass-through Payments, and Other Services.

Estimated.

184 Transportation Infrastructure Fund	\$ 58,474,728	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
--	---------------	------	------	------	------	------	------

**Program: FERRY OPERATIONS**

**Description:** Supports the operation of ferry systems in Port Aransas near Corpus Christi and Galveston-Port Bolivar.

**Legal Authority:**

State: Transportation Code, Ch. 342, Sec. 342.001

**DEPARTMENT OF TRANSPORTATION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>B. Goal: ROUTINE SYSTEM MAINTENANCE</b>							
Routine Transportation System Maintenance.							
<b>B.1.3. Strategy: FERRY OPERATIONS</b>							
Operate Ferry Systems in Texas.							
6 State Highway Fund	\$ 52,856,817	\$ 55,159,822	\$ 48,521,040	\$ 53,842,396	\$ 54,663,644	\$ 53,842,396	\$ 54,663,644
<b>Program: FLIGHT SERVICES</b>							
<b>Description:</b> Operates and maintains the state's fleet of aircraft, and provides air travel for state officials, employees, or sponsored contractors traveling on official state business.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 2205							
<b>C. Goal: OPTIMIZE SERVICES AND SYSTEMS</b>							
<b>C.5.1. Strategy: AVIATION SERVICES</b>							
Support and Promote General Aviation.							
777 Interagency Contracts	\$ 7,529,745	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000
<b>Program: GOVERNMENT AFFAIRS</b>							
<b>Description:</b> Works with government on both the federal and state levels to provide information on government policies.							
<b>Legal Authority:</b>							
State: Transportation Code, Ch. 201							
<b>E. Goal: INDIRECT ADMINISTRATION</b>							
<b>E.1.1. Strategy: CENTRAL ADMINISTRATION</b>							
6 State Highway Fund	\$ 2,230,911	\$ 1,910,445	\$ 2,355,685	\$ 2,379,645	\$ 2,383,985	\$ 2,379,645	\$ 2,383,985
<b>Program: HIGHWAY CONSTRUCTION AND PRESERVATION</b>							
<b>Description:</b> Supports construction contracts for roads, bridges, and other transportation facilities on the state transportation system and work associated with preventive maintenance and rehabilitation on the roadways.							
<b>Legal Authority:</b>							
State: Transportation Code, Ch. 201, Sec. 201.103; Ch. 203, Sec. 203.002, and Ch. 224, Subch. B							
Federal: 23 U.S. Code, Sec. 114							

**DEPARTMENT OF TRANSPORTATION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>A. Goal: PROJECT DEVELOPMENT AND DELIVERY</b>							
<b>A.1.4. Strategy: CONSTRUCTION CONTRACTS</b>							
Construction of Transportation System and Facilities.							
Estimated.							
6 State Highway Fund	\$ 23,369,853	\$ 74,923,772	\$ 535,963,200	\$ 167,850,375	\$ 32,619,722	\$ 237,481,456	\$ 871,945,338
365 Texas Mobility Fund	81,385,834	80,371,366	75,021,645	29,484,964	9,235,493	29,484,964	9,235,493
781 Bond Proceeds-Rev Bonds	0	32,000,000	0	0	0	0	0
8082 Federal Reimbursements	1,023,474,606	921,925,075	1,016,177,480	1,002,190,692	959,059,703	1,002,190,692	959,059,703
8105 Bond Proceeds - Texas Mobility Fund	300,482,979	341,322,718	0	0	0	0	0
8106 Bond Proceeds - State Highway Fund	80,542,657	127,926,957	0	0	0	0	0
8120 Bond Proceeds - GO Bonds	146,028,553	99,881,450	298,382,780	0	0	0	0
<b>A.1.5. Strategy: MAINTENANCE CONTRACTS</b>							
Contracts for Transportation System Maintenance.							
Estimated.							
6 State Highway Fund	\$ 363,448,460	\$ 279,220,175	\$ 822,364,519	\$ 489,323,529	\$ 225,055,899	\$ 489,323,529	\$ 225,055,899
8082 Federal Reimbursements	1,832,279,183	2,227,017,256	2,694,357,731	2,333,833,000	1,716,793,857	2,333,833,000	1,716,793,857
8106 Bond Proceeds - State Highway Fund	81,739,505	24,306,979	0	0	0	0	0
8120 Bond Proceeds - GO Bonds	84,557,813	45,981,155	19,831,374	0	0	0	0
<b>G. Goal: DEVELOP TOLL SUBACCOUNT PROJECTS</b>							
Develop Transportation Projects through Toll Project Subaccount Funds.							
<b>G.1.4. Strategy: CONSTRUCTION CONTRACTS - SUBACCOUNT</b>							
Construction Contract Payments from Regional Toll Revenue.							
8116 Highway Fund 6-Toll Revenue	\$ 342,539,375	\$ 108,684,000	\$ 83,731,000	\$ 125,999,576	\$ 107,555,290	\$ 125,999,576	\$ 107,555,290
8117 Highway Fund 6-Concession Fees	28,533,468	20,155,000	17,416,000	22,687,845	11,529,522	22,687,845	11,529,522
Subtotal, Highway Construction and Preservation	\$ 4,388,382,286	\$ 4,383,715,903	\$ 5,563,245,729	\$ 4,171,369,981	\$ 3,061,849,486	\$ 4,241,001,062	\$ 3,901,175,102

**Program: HIGHWAY IMPROVEMENT GENERAL OBLIGATION BOND DEBT SERVICE**

**Description:** Provides for debt service payments and other financing costs associated with the Proposition 12 Highway Improvement General Obligation bond program.

**Legal Authority:**

**State:** Tex. Constitution, Art. 3, Sec. 49-p; Transportation Code, Ch. 222, Sec. 222.004

**Federal:** 26 U.S. Code Sec. 54AA

**DEPARTMENT OF TRANSPORTATION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>F. Goal: DEBT SERVICE PAYMENTS</b>							
Debt Service Payments for Bonds, Notes, and Other Credit Agreements.							
<b>F.1.1. Strategy: GENERAL OBLIGATION BONDS</b>							
General Obligation Bond Debt Service Payments.							
1 General Revenue Fund	\$ 272,248,134	\$ 0	\$ 0	\$ 311,852,000	\$ 307,378,000	\$ 0	\$ 0
555 Federal Funds	11,683,870	11,677,598	11,715,227	11,424,982	11,112,937	11,473,911	11,160,530
8145 State Hwy Fund No. 6 - Prop 7, 2015	<u>0</u>	<u>308,761,527</u>	<u>304,584,553</u>	<u>300,426,739</u>	<u>296,264,225</u>	<u>300,377,810</u>	<u>296,216,632</u>
 Subtotal, Highway Improvement General Obligation Bond Debt Service	 \$ 283,932,004	 \$ 320,439,125	 \$ 316,299,780	 \$ 623,703,721	 \$ 614,755,162	 \$ 311,851,721	 \$ 307,377,162

**Program: INFORMATION RESOURCES**

**Description:** Provides information technology support for agency administrative and engineering business functions, including: management and operation of computer, software, and network resources; voice and telecommunication systems; and planning, implementation, and maintenance of information resource systems.

**Legal Authority:**

State: Transportation Code, Ch. 201

**E. Goal: INDIRECT ADMINISTRATION**

**E.1.2. Strategy: INFORMATION RESOURCES**

1 General Revenue Fund	\$ 835,599	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
6 State Highway Fund	<u>145,469,385</u>	<u>196,395,313</u>	<u>143,598,671</u>	<u>204,032,057</u>	<u>167,440,051</u>	<u>147,636,950</u>	<u>132,229,364</u>
 Subtotal, Information Resources	 \$ 146,304,984	 \$ 196,395,313	 \$ 143,598,671	 \$ 204,032,057	 \$ 167,440,051	 \$ 147,636,950	 \$ 132,229,364

**Program: MARITIME**

**Description:** Administers the state's responsibility as nonfederal sponsor of the main channel of the Gulf Intracoastal Waterway from the Sabine River to the Brownsville Ship Channel, assists in determining sites and methods for disposal of dredged material, and provides funds to acquire such sites.

**Legal Authority:**

State: Transportation Code, Ch. 51

**DEPARTMENT OF TRANSPORTATION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>C. Goal: OPTIMIZE SERVICES AND SYSTEMS</b>							
<b>C.6.1. Strategy: GULF WATERWAY</b>							
Support the Gulf Intracoastal Waterway.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 575,000,000	\$ 0	\$ 0	\$ 0
6 State Highway Fund	249,580	270,602	1,580,800	932,694	932,793	932,694	932,793
Subtotal, Maritime	\$ 249,580	\$ 270,602	\$ 1,580,800	\$ 575,932,694	\$ 932,793	\$ 932,694	\$ 932,793
<b>Program: OTHER SUPPORT SERVICES</b>							
<b>Description:</b> Provides support services to agency divisions, such as internal mail services, and shuttle car/vehicle maintenance services; and administers statewide agency initiatives, including purchasing, contract services, warehousing, property management, document services, and printing services.							
<b>Legal Authority:</b>							
State: Transportation Code, Ch. 201							
<b>E. Goal: INDIRECT ADMINISTRATION</b>							
<b>E.1.3. Strategy: OTHER SUPPORT SERVICES</b>							
6 State Highway Fund	\$ 41,008,630	\$ 41,037,166	\$ 40,943,812	\$ 44,290,651	\$ 44,427,222	\$ 44,290,651	\$ 44,427,222
666 Appropriated Receipts	29,257	7,626	0	0	0	0	0
Subtotal, Other Support Services	\$ 41,037,887	\$ 41,044,792	\$ 40,943,812	\$ 44,290,651	\$ 44,427,222	\$ 44,290,651	\$ 44,427,222
<b>Program: OUTDOOR ADVERTISING REGULATION (HIGHWAY BEAUTIFICATION)</b>							
<b>Description:</b> Provides for the licensing and permitting of outdoor advertising and signs adjacent to interstate highways, primary highways, and rural roads; and monitoring the use of outdoor advertising and junkyards on such roadways for compliance with state and federal laws.							
<b>Legal Authority:</b>							
State: Transportation Code, Ch. 391 - 395							
Federal: 23 U.S. Code, Sec. 131 and 136							
<b>B. Goal: ROUTINE SYSTEM MAINTENANCE</b>							
Routine Transportation System Maintenance.							
<b>B.1.2. Strategy: ROUTINE MAINTENANCE</b>							
Provide for State Transportation System Routine Maintenance/Operations.							
6 State Highway Fund	\$ 1,133,994	\$ 1,269,723	\$ 1,118,964	\$ 1,557,079	\$ 1,538,902	\$ 1,557,079	\$ 1,538,902



**DEPARTMENT OF TRANSPORTATION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>Program: PASS-THROUGH FINANCING</b>							
<b>Description:</b> Provides reimbursement payments to local and private entities for the design, development, financing, construction, maintenance, or operation of a toll or nontoll facility on the state highway system. Reimbursements are based on fees per vehicle or per vehicle miles traveled on the facility.							
<b>Legal Authority:</b>							
State: Transportation Code, Ch. 222, Sec. 222.104							
Federal: 23 U.S. Code Sec. 114							
<b>A. Goal: PROJECT DEVELOPMENT AND DELIVERY</b>							
<b>A.1.8. Strategy: CONSTRUCTION GRANTS &amp; SERVICES</b>							
Grants, Loans, Pass-through Payments, and Other Services.							
Estimated.							
6 State Highway Fund	\$ 79,902,555	\$ 20,481,264	\$ 37,197,590	\$ 34,009,867	\$ 32,935,429	\$ 34,009,867	\$ 32,935,429
365 Texas Mobility Fund	4,565,982	350,736	517,440	517,440	517,440	517,440	517,440
8082 Federal Reimbursements	38,801,209	84,900,958	150,860,121	138,109,229	133,811,478	138,109,229	133,811,478
8106 Bond Proceeds - State Highway Fund	225,593	98,310	0	0	0	0	0
8120 Bond Proceeds - GO Bonds	62,594	0	0	0	0	0	0
Subtotal, Pass-Through Financing	\$ 123,557,933	\$ 105,831,268	\$ 188,575,151	\$ 172,636,536	\$ 167,264,347	\$ 172,636,536	\$ 167,264,347

**Program: PLANNING/DESIGN/MANAGE**

**Description:** Provides transportation system planning, preliminary design, environmental studies, construction and environmental engineering, traffic and speed zone studies, and other activities that support the management and expansion of the state's transportation system.

**Legal Authority:**

State: Transportation Code, Ch. 201, Subch. C, Sec. 203.002

Federal: 23 U.S. Code, Sec. 135; 49 U.S. Code, Sec. 5304

**A. Goal: PROJECT DEVELOPMENT AND DELIVERY**

**A.1.1. Strategy: PLAN/DESIGN/MANAGE**

In-house Planning, Design, and Management of Transportation Projects.

6 State Highway Fund	\$ 178,852,699	\$ 229,453,648	\$ 208,141,751	\$ 275,432,436	\$ 284,925,647	\$ 265,932,436	\$ 275,425,647
365 Texas Mobility Fund	0	2,573,151	1,600,000	0	0	0	0
8082 Federal Reimbursements	200,571,553	204,590,948	218,053,538	207,725,893	191,967,470	207,725,893	191,967,470

**DEPARTMENT OF TRANSPORTATION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
8105 Bond Proceeds - Texas Mobility Fund	1,464,500	145,834	0	0	0	0	0
8106 Bond Proceeds - State Highway Fund	8,431,895	239,263	0	0	0	0	0
8120 Bond Proceeds - GO Bonds	<u>3,755,285</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**G. Goal: DEVELOP TOLL SUBACCOUNT PROJECTS**  
Develop Transportation Projects through Toll Project Subaccount Funds.

**G.1.1. Strategy: PLAN/DESIGN/MANAGE - SUBACCOUNT**  
Plan, Design, and Manage Projects with Regional Toll Revenue Funds.

8116 Highway Fund 6-Toll Revenue	\$ 3,599,713	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000
Subtotal, Planning/Design/Manage	\$ 396,675,645	\$ 441,502,844	\$ 432,295,289	\$ 487,658,329	\$ 481,393,117	\$ 478,158,329	\$ 471,893,117

**Program: PROPOSITION 1, 2014**

**Description:** Provides funding from oil and natural gas tax-related transfers to the State Highway Fund for construction, maintenance, and acquisition of rights-of-way for non-tolled public roadways, pursuant to Proposition 1, 2014.

**Legal Authority:**

State: Tex. Constitution, Art. 3, Sec. 49-g(c-1); Government Code, Sec. 316.094

**A. Goal: PROJECT DEVELOPMENT AND DELIVERY**

**A.1.6. Strategy: PROPOSITION 1, 2014**  
Proposition 1 (2014) Funds for Non-tolled Public Roadways. Estimated.

8142 State Hwy Fund No. 6 Prop 1, 2014	\$ 1,107,959,971	\$ 1,314,391,055	\$ 2,012,036,739	\$ 2,292,360,063	\$ 1,224,055,657	\$ 2,292,360,063	\$ 1,962,055,657
--	------------------	------------------	------------------	------------------	------------------	------------------	------------------

**Program: PROPOSITION 7, 2015**

**Description:** Supports total project costs for non-tolled transportation projects funded from state sales and use tax and motor vehicle sales and rental tax allocations to the State Highway Fund pursuant to Proposition 7, 2015.

**Legal Authority:**

State: Tex. Constitution, Art. 8, Sec. 7-c

**DEPARTMENT OF TRANSPORTATION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>A. Goal: PROJECT DEVELOPMENT AND DELIVERY</b>							
<b>A.1.7. Strategy: PROPOSITION 7, 2015</b>							
Proposition 7 (2015) Funds for Non-tolled Public Roadways. Estimated.							
8145 State Hwy Fund No. 6 - Prop 7, 2015	\$ 0	\$ 0	\$ 4,288,588,477	\$ 4,431,165,610	\$ 2,821,957,589	\$ 2,297,687,633	\$ 2,244,988,685
<b>Program: PUBLIC TRANSPORTATION</b>							
<b>Description:</b> Promotes public transportation by distributing state and federal grants and assisting small urban and rural transportation providers, communities, nonprofit and metropolitan planning organizations, and political subdivisions; oversees safety of rail fixed guideway public transportation systems.							
<b>Legal Authority:</b>							
State: Transportation Code, Ch. 455, 456, and 461							
Federal: 49 U.S. Code Sec. 5303 - 5339; 23 U.S. Code Sec. 217							
<b>C. Goal: OPTIMIZE SERVICES AND SYSTEMS</b>							
<b>C.1.1. Strategy: PUBLIC TRANSPORTATION</b>							
Support and Promote Public Transportation.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 41,000,000	\$ 41,000,000	\$ 0	\$ 0
6 State Highway Fund	40,996,911	37,784,224	37,390,859	37,418,406	37,273,318	37,418,406	37,273,318
8082 Federal Reimbursements	90,377,849	65,878,573	67,534,224	64,730,529	66,172,424	64,730,529	66,172,424
Subtotal, Public Transportation	\$ 131,374,760	\$ 103,662,797	\$ 104,925,083	\$ 143,148,935	\$ 144,445,742	\$ 102,148,935	\$ 103,445,742
<b>Program: RAIL TRANSPORTATION</b>							
<b>Description:</b> Supports: rail transportation management and plan development; contracts to construct rail lines, rail bridges and other rail infrastructure or facilities on the state and outside rail transportation systems; and assists the Federal Railroad Administration with rail safety inspections.							
<b>Legal Authority:</b>							
State: Transportation Code, Ch. 91							
Federal: Federal Railroad Safety Act of 1970 (49 U.S. Code, Sec. 20101 et seq.)							
<b>D. Goal: ENHANCE RAIL TRANSPORTATION</b>							
<b>D.1.1. Strategy: RAIL PLAN/DESIGN/MANAGE</b>							
6 State Highway Fund	\$ 2,047,902	\$ 3,379,392	\$ 3,720,814	\$ 3,010,392	\$ 3,011,875	\$ 3,010,392	\$ 3,011,875

**DEPARTMENT OF TRANSPORTATION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>D.1.2. Strategy: CONTRACT RAIL PLAN/DESIGN</b>							
Contract for Planning and Design of Rail Transportation Infrastructure.							
1 General Revenue Fund	\$ 245,256	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
6 State Highway Fund	200,000	200,000	200,000	200,000	200,000	200,000	200,000
8082 Federal Reimbursements	1,980,880	5,955,533	5,955,533	3,300,000	3,300,000	3,300,000	3,300,000
<b>D.1.3. Strategy: RAIL CONSTRUCTION</b>							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 32,800,000	\$ 6,500,000	\$ 0	\$ 0
6 State Highway Fund	2,379,497	3,993,144	2,464,894	0	0	2,464,894	2,464,894
8082 Federal Reimbursements	0	15,316,841	0	0	0	0	0
<b>D.1.4. Strategy: RAIL SAFETY</b>							
Ensure Rail Safety through Inspection and Public Education.							
1 General Revenue Fund	\$ 1,214,312	\$ 1,208,059	\$ 1,208,059	\$ 1,208,059	\$ 1,208,059	\$ 1,208,059	\$ 1,208,059
Subtotal, Rail Transportation	\$ 8,067,847	\$ 30,052,969	\$ 13,549,300	\$ 40,518,451	\$ 14,219,934	\$ 10,183,345	\$ 10,184,828
<b>Program: RESEARCH</b>							
Description: Provides funding to and participates with state-supported colleges and universities in transportation research and development programs.							
Legal Authority:							
State: Education Code, Ch. 150							
Federal: 23 U.S. Code Sec. 420.209							
<b>C. Goal: OPTIMIZE SERVICES AND SYSTEMS</b>							
<b>C.4.1. Strategy: RESEARCH</b>							
Fund Research and Development to Improve Transportation Operations.							
6 State Highway Fund	\$ 4,629,049	\$ 6,599,984	\$ 5,512,864	\$ 5,628,858	\$ 5,618,237	\$ 5,628,858	\$ 5,618,237
8082 Federal Reimbursements	23,428,657	22,255,801	18,753,000	19,795,615	19,807,026	19,795,615	19,807,026
Subtotal, Research	\$ 28,057,706	\$ 28,855,785	\$ 24,265,864	\$ 25,424,473	\$ 25,425,263	\$ 25,424,473	\$ 25,425,263

**DEPARTMENT OF TRANSPORTATION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>Program: RIGHT-OF-WAY ACQUISITION</b>							
<b>Description:</b> Provides for acquisition of right-of-way through purchase or condemnation; relocation of utility facilities; relocation assistance programs for individuals and businesses; and reimbursement of not less than 90 percent of costs for cities and counties to acquire right-of-way on behalf of the state.							
<b>Legal Authority:</b>							
State: Property Code, Ch. 21, Sec. 21.046; Transportation Code, Ch. 91, Sec. 91.091; Ch. 203, Subch. D and E; Ch. 224, Sec. 224.005 and 224.008							
Federal: Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 (49 U.S. Code, Sec. 4601 et seq.)							
<b>A. Goal: PROJECT DEVELOPMENT AND DELIVERY</b>							
<b>A.1.3. Strategy: RIGHT-OF-WAY ACQUISITION</b>							
Optimize Timing of Transportation Right-of-way Acquisition.							
6 State Highway Fund	\$ 128,270,814	\$ 310,870,962	\$ 320,028,938	\$ 245,848,226	\$ 259,964,472	\$ 245,848,226	\$ 259,964,472
365 Texas Mobility Fund	27,293,426	152,492,107	80,000,000	85,000,000	90,000,000	85,000,000	90,000,000
8082 Federal Reimbursements	264,417,151	347,113,116	444,975,296	556,445,648	476,429,402	556,445,648	476,429,402
8105 Bond Proceeds - Texas Mobility Fund	13,043,576	2,284,221	0	0	0	0	0
8106 Bond Proceeds - State Highway Fund	128,099,850	6,915,577	0	0	0	0	0
8120 Bond Proceeds - GO Bonds	18,295,115	20,132,245	13,852,572	0	0	0	0
<b>G. Goal: DEVELOP TOLL SUBACCOUNT PROJECTS</b>							
Develop Transportation Projects through Toll Project Subaccount Funds.							
<b>G.1.3. Strategy: RIGHT-OF-WAY - SUBACCOUNT</b>							
Optimize Timing of ROW Acquisition with Regional Toll Revenue.							
8116 Highway Fund 6-Toll Revenue	\$ 10,013,357	\$ 12,513,357	\$ 12,513,357	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000
Subtotal, Right-of-way Acquisition	\$ 589,433,289	\$ 852,321,585	\$ 871,370,163	\$ 899,793,874	\$ 838,893,874	\$ 899,793,874	\$ 838,893,874

**Program: ROUTINE TRANSPORTATION SYSTEM MAINTENANCE**

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

**Legal Authority:**

State: Transportation Code, Ch. 201, Sec. 201.103; Ch. 203, Sec. 203.002; and Ch. 224, Subch. B, Ch. 391-395

**DEPARTMENT OF TRANSPORTATION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>B. Goal: ROUTINE SYSTEM MAINTENANCE</b>							
Routine Transportation System Maintenance.							
<b>B.1.1. Strategy: CONTRACTED ROUTINE MAINTENANCE</b>							
Contract for Routine Transportation System Maintenance.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 9,285,000	\$ 11,140,000	\$ 0	\$ 0
6 State Highway Fund	892,001,675	758,947,459	726,522,020	1,087,404,407	883,078,618	874,404,407	883,078,618
666 Appropriated Receipts	3,293,768	0	0	0	0	0	0
8082 Federal Reimbursements	0	109,188,230	0	0	0	0	0
<b>B.1.2. Strategy: ROUTINE MAINTENANCE</b>							
Provide for State Transportation System Routine Maintenance/Operations.							
6 State Highway Fund	\$ 693,921,119	\$ 804,286,320	\$ 808,355,082	\$ 733,648,408	\$ 728,798,398	\$ 733,648,408	\$ 728,798,398
666 Appropriated Receipts	900,042	421,873	0	0	0	0	0
8082 Federal Reimbursements	0	22,519,310	0	0	0	0	0
Subtotal, Routine Transportation System Maintenance	\$ 1,590,116,604	\$ 1,695,363,192	\$ 1,534,877,102	\$ 1,830,337,815	\$ 1,623,017,016	\$ 1,608,052,815	\$ 1,611,877,016

**Program: SHORT-TERM DEBT SERVICE**

**Description:** Provides debt service payments and other financing costs for short-term commercial paper obligations.

**Legal Authority:**

State: Tex. Constitution, Art. 3, Sec. 49-m; Transportation Code, Ch. 201; Sec. 201.115

**F. Goal: DEBT SERVICE PAYMENTS**

Debt Service Payments for Bonds, Notes, and Other Credit Agreements.

**F.1.4. Strategy: OTHER DEBT SERVICE**

Other Debt Service Payments.

8107 State Highway Fund - Debt Service	\$ 1,190,239	\$ 2,000,000	\$ 2,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
--	--------------	--------------	--------------	------------	------------	------------	------------

**DEPARTMENT OF TRANSPORTATION**  
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
			2020	2021	2020	2021

**Program: STATE HIGHWAY FUND BOND DEBT SERVICE**

**Description:** Provides for debt service payments and other financing costs for bonds secured by and payable from certain revenues deposited to the credit of the State Highway Fund including state motor fuels tax, sales tax on motor lubricants, and motor vehicle registration fees.

**Legal Authority:**

**State:** Tex. Constitution, Art. 3, Sec. 49-n; Transportation Code, Ch. 222, Sec. 222.003

**Federal:** 26 U.S. Code Sec. 54AA

**F. Goal:** DEBT SERVICE PAYMENTS

Debt Service Payments for Bonds, Notes, and Other Credit Agreements.

**F.1.2. Strategy:** STATE HIGHWAY FUND BONDS

State Highway Fund Bond Debt Service Payments.

555 Federal Funds

8107 State Highway Fund - Debt Service

	\$ 25,195,633	\$ 25,164,114	\$ 25,164,114	\$ 25,245,201	\$ 25,245,201	\$ 25,353,318	\$ 25,353,318
	313,405,311	403,999,666	403,997,266	399,864,965	399,365,308	402,893,532	402,886,984
Subtotal, State Highway Fund Bond Debt Service	\$ 338,600,944	\$ 429,163,780	\$ 429,161,380	\$ 425,110,166	\$ 424,610,509	\$ 428,246,850	\$ 428,240,302

**Program: STATE INFRASTRUCTURE BANK (SIB)**

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

**Legal Authority:**

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

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

**A. Goal:** PROJECT DEVELOPMENT AND DELIVERY

**A.1.8. Strategy:** CONSTRUCTION GRANTS & SERVICES

Grants, Loans, Pass-through Payments, and Other Services.  
Estimated.

6 State Highway Fund

	\$ 29,979,000	\$ 34,630,000	\$ 6,000,000	\$ 325,000,000	\$ 0	\$ 325,000,000	\$ 0
--	---------------	---------------	--------------	----------------	------	----------------	------

**Program: TEXAS HIGHWAYS MAGAZINE**

**Description:** Produces the state's official travel magazine, Texas Highways, monthly (in-print and online).

**Legal Authority:**

**State:** Transportation Code, Ch. 204, Sec. 204.010

**DEPARTMENT OF TRANSPORTATION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>C. Goal: OPTIMIZE SERVICES AND SYSTEMS</b>							
<b>C.3.1. Strategy: TRAVEL INFORMATION</b>							
6 State Highway Fund	\$ 3,990,800	\$ 3,924,946	\$ 4,748,924	\$ 4,436,000	\$ 4,500,000	\$ 4,436,000	\$ 4,500,000

**Program: TEXAS MOBILITY FUND BOND DEBT SERVICE**

**Description:** Provides for debt service payments and other financing costs for bonds secured by and payable from dedicated revenues in the Texas Mobility Fund, including motor vehicle inspection fees, driver license fees, driver record information fees, certificate of title fees, and miscellaneous other revenues.

**Legal Authority:**

**State:** Tex. Constitution, Art. 3, Sec. 49-k; Transportation Code, Ch.

201, Subch. M

**Federal:** 26 U.S. Code Sec. 54AA

**F. Goal: DEBT SERVICE PAYMENTS**

Debt Service Payments for Bonds, Notes, and Other Credit Agreements.

**F.1.3. Strategy: TEXAS MOBILITY FUND BONDS**

Texas Mobility Fund Bond Debt Service Payments.

555 Federal Funds

8108 Texas Mobility Fund - Debt Service

	\$ 21,723,141	\$ 21,695,963	\$ 21,695,963	\$ 21,765,875	\$ 21,758,506	\$ 21,859,090	\$ 21,851,690
	<u>332,094,125</u>	<u>385,164,248</u>	<u>392,283,339</u>	<u>360,173,890</u>	<u>367,642,088</u>	<u>360,125,240</u>	<u>367,552,152</u>
Subtotal, Texas Mobility Fund Bond Debt Service	\$ 353,817,266	\$ 406,860,211	\$ 413,979,302	\$ 381,939,765	\$ 389,400,594	\$ 381,984,330	\$ 389,403,842

**Program: TOLL EQUITY**

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

**Legal Authority:**

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

**Federal:** 23 U.S. Code Sec. 114



**DEPARTMENT OF TRANSPORTATION**  
(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>2021</u>
<b>A. Goal: PROJECT DEVELOPMENT AND DELIVERY</b>							
<b>A.1.8. Strategy: CONSTRUCTION GRANTS &amp; SERVICES</b>							
Grants, Loans, Pass-through Payments, and Other Services.							
Estimated.							
6 State Highway Fund	\$ 31,658,795	\$ 59,847,802	\$ 34,902,471	\$ 14,758,611	\$ 7,090,924	\$ 14,758,611	\$ 7,090,924
8082 Federal Reimbursements	<u>8,568,506</u>	<u>27,516,768</u>	<u>40,491,475</u>	<u>40,491,477</u>	<u>10,122,869</u>	<u>40,491,477</u>	<u>10,122,869</u>
Subtotal, Toll Equity	\$ 40,227,301	\$ 87,364,570	\$ 75,393,946	\$ 55,250,088	\$ 17,213,793	\$ 55,250,088	\$ 17,213,793
<b>Program: TRAFFIC SAFETY</b>							
<b>Description:</b> Coordinates traffic safety efforts through the Highway Safety Performance Plan, which provides state and federal grant funding to state, local, and non-profit entities; coordinates the State and Community Highway Safety Program; and maintains the state's vehicle crash records information system.							
<b>Legal Authority:</b>							
State: Transportation Code, Ch. 550, Subch. D; and Ch. 723							
Federal: 23 U.S. Code, Sec. 402							
<b>C. Goal: OPTIMIZE SERVICES AND SYSTEMS</b>							
<b>C.2.1. Strategy: TRAFFIC SAFETY</b>							
6 State Highway Fund	\$ 8,742,585	\$ 8,941,884	\$ 9,345,000	\$ 9,890,157	\$ 10,415,995	\$ 9,890,157	\$ 10,415,995
8042 Insurance Maint Tax Fees	750,000	730,218	730,218	730,218	730,218	730,218	730,218
8082 Federal Reimbursements	<u>44,416,502</u>	<u>50,702,055</u>	<u>50,718,510</u>	<u>50,718,510</u>	<u>50,218,510</u>	<u>50,718,510</u>	<u>50,218,510</u>
Subtotal, Traffic Safety	\$ 53,909,087	\$ 60,374,157	\$ 60,793,728	\$ 61,338,885	\$ 61,364,723	\$ 61,338,885	\$ 61,364,723
<b>Program: TRAVEL INFORMATION (OTHER)</b>							
<b>Description:</b> Creates, publishes, and distributes materials about Texas destinations and attractions; administers the department's litter prevention programs; and manages the Highway Conditions Reporting System and toll-free travel information line to provide real-time highway conditions to the travelling public.							
<b>Legal Authority:</b>							
State: Transportation Code, Ch. 204							
<b>C. Goal: OPTIMIZE SERVICES AND SYSTEMS</b>							
<b>C.3.1. Strategy: TRAVEL INFORMATION</b>							
6 State Highway Fund	\$ 8,421,396	\$ 11,139,185	\$ 9,260,482	\$ 8,400,149	\$ 8,362,979	\$ 8,400,149	\$ 8,362,979

**DEPARTMENT OF TRANSPORTATION**  
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
<b>Program: TRAVEL INFORMATION CENTERS</b>							
<b>Description:</b> Provides information to the traveling public regarding routing, trip planning, travel destinations, and highway conditions through the operation of 12 travel information centers. Travel information centers also assist during statewide emergencies.							
<b>Legal Authority:</b>							
State: Transportation Code, Ch. 204							
<b>C. Goal: OPTIMIZE SERVICES AND SYSTEMS</b>							
<b>C.3.1. Strategy: TRAVEL INFORMATION</b>							
6 State Highway Fund	\$ 4,671,068	\$ 4,564,661	\$ 5,540,594	\$ 6,670,000	\$ 6,930,000	\$ 6,670,000	\$ 6,930,000
<b>Grand Total, DEPARTMENT OF TRANSPORTATION</b>	<b>\$ 11,464,337,994</b>	<b>\$ 12,519,836,895</b>	<b>\$ 18,324,968,935</b>	<b>\$ 19,571,243,239</b>	<b>\$ 14,775,243,642</b>	<b>\$ 15,925,010,379</b>	<b>\$ 15,347,369,602</b>

**TEXAS WORKFORCE COMMISSION**

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
<b>Method of Financing:</b>							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 55,417,687	\$ 38,374,230	\$ 38,405,750	\$ 41,644,615	\$ 41,480,877	\$ 37,764,001	\$ 37,615,877
GR MOE for Temporary Assistance for Needy Families	36,574,493	36,574,493	36,574,493	36,574,493	36,574,493	36,574,493	36,574,493
GR for Child Care and Development Fund	42,563,817	42,563,817	42,563,817	42,563,817	42,563,817	42,563,817	42,563,817
GR for Vocational Rehabilitation	56,200,984	64,929,528	47,101,186	56,715,408	56,715,408	56,715,408	56,715,408
Career Schools and Colleges	1,140,345	1,200,967	1,179,195	1,501,959	1,182,034	1,198,128	1,182,034
GR Match for Food Stamp Administration	4,435,934	4,502,869	4,411,748	4,457,308	4,457,309	4,457,308	4,457,309
GR Match for Adult Education	0	11,885,700	11,885,700	11,885,700	11,885,700	11,885,700	11,885,700
<b>Subtotal, General Revenue Fund</b>	<b>\$ 196,333,260</b>	<b>\$ 200,031,604</b>	<b>\$ 182,121,889</b>	<b>\$ 195,343,300</b>	<b>\$ 194,859,638</b>	<b>\$ 191,158,855</b>	<b>\$ 190,994,638</b>
<u>General Revenue Fund - Dedicated</u>							
Unemployment Compensation Special Administration Account No. 165	\$ 5,221,585	\$ 4,732,922	\$ 4,815,349	\$ 4,818,624	\$ 4,729,647	\$ 4,818,624	\$ 4,729,647
Business Enterprise Program Account No. 492	693,155	686,214	686,214	686,214	686,214	686,214	686,214

**TEXAS WORKFORCE COMMISSION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Business Enterprise Program Trust Fund	407,051	404,212	404,212	404,212	404,212	404,212	404,212
Employment and Training Investment Assessment Holding Account No. 5128	<u>1,886,230</u>	<u>386,230</u>	<u>386,230</u>	<u>386,230</u>	<u>386,230</u>	<u>386,230</u>	<u>386,230</u>
Subtotal, General Revenue Fund - Dedicated	\$ 8,208,021	\$ 6,209,578	\$ 6,292,005	\$ 6,295,280	\$ 6,206,303	\$ 6,295,280	\$ 6,206,303
<b>Federal Funds</b>							
Federal Funds	\$ 224,781,109	\$ 227,914,643	\$ 268,742,949	\$ 0	\$ 0	\$ 0	\$ 0
Workforce Commission Federal Account No. 5026	<u>995,258,708</u>	<u>1,182,030,175</u>	<u>1,318,787,347</u>	<u>1,643,839,634</u>	<u>1,571,300,220</u>	<u>1,557,529,455</u>	<u>1,506,664,230</u>
Subtotal, Federal Funds	\$ 1,220,039,817	\$ 1,409,944,818	\$ 1,587,530,296	\$ 1,643,839,634	\$ 1,571,300,220	\$ 1,557,529,455	\$ 1,506,664,230
<b>Other Funds</b>							
Blind Endowment Fund Account No. 493	\$ 22,503	\$ 22,682	\$ 22,682	\$ 22,682	\$ 22,682	\$ 22,682	\$ 22,682
Appropriated Receipts	881,773	899,684	1,059,964	976,603	976,643	976,603	976,643
Interagency Contracts	76,501,842	94,974,991	112,042,702	86,723,525	86,240,500	113,995,922	115,454,145
Subrogation Receipts	113,675	167,665	167,665	167,665	167,665	167,665	167,665
Appropriated Receipts for VR	<u>850,680</u>	<u>476,090</u>	<u>584,360</u>	<u>503,437</u>	<u>503,437</u>	<u>503,437</u>	<u>503,437</u>
Subtotal, Other Funds	\$ 78,370,473	\$ 96,541,112	\$ 113,877,373	\$ 88,393,912	\$ 87,910,927	\$ 115,666,309	\$ 117,124,572
<b>Total, Method of Financing</b>	<u>\$ 1,502,951,571</u>	<u>\$ 1,712,727,112</u>	<u>\$ 1,889,821,563</u>	<u>\$ 1,933,872,126</u>	<u>\$ 1,860,277,088</u>	<u>\$ 1,870,649,899</u>	<u>\$ 1,820,989,743</u>

**Appropriations by Program:**

**Program: WORKFORCE INNOVATION AND OPPORTUNITY ACT (WIOA)**

**Description:** Provides workforce development to increase employability, occupational attainment, retention, and earnings of adults, dislocated workers, and youth. Provides information, advice, job search assistance, and training to job seekers primarily through One-Stop Career Centers.

**Legal Authority:**

**State:** Labor Code, Sec. 301.063 & 302.021, 40 Administrative Code, Ch. 801 & 841

**Federal:** 29 U.S. Code, Sec. 3101 et seq., 29 U.S. Code, Sec. 49 et seq., 42 U.S. Code, Sec. 501 et seq.; 20 Code of Federal Regulations Part 652

**TEXAS WORKFORCE COMMISSION**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>A. Goal: WORKFORCE DEVELOPMENT</b>							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
<b>A.1.1. Strategy: WORKFORCE INNOVATION &amp; OPPORTUNITY</b>							
Workforce Innovation & Opportunity Act (WIOA)							
Adult/Dislocated Adults.							
1 General Revenue Fund	\$ 125,186	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5026 Workforce Commission Federal Acct	119,514,939	146,014,973	146,517,096	142,536,445	137,452,939	137,726,359	137,452,939
<b>A.1.2. Strategy: WKFORCE INNOVATN &amp; OPP ACT - YOUTH</b>							
Workforce Innovation and Opportunity Act (WIOA) Youth.							
5026 Workforce Commission Federal Acct	\$ 49,545,106	\$ 64,565,403	\$ 64,565,403	\$ 64,565,403	\$ 64,565,403	\$ 64,565,403	\$ 64,565,403
<b>B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT</b>							
<b>B.1.1. Strategy: SUBRECIPIENT MONITORING</b>							
5026 Workforce Commission Federal Acct	\$ 588,066	\$ 613,201	\$ 634,438	\$ 631,273	\$ 631,664	\$ 631,273	\$ 631,664
<b>B.1.2. Strategy: PGM SUPP, TECH ASST &amp; TRAINING SVCS</b>							
Program Support, Technical Assistance, and Training Services.							
5026 Workforce Commission Federal Acct	\$ 722,030	\$ 691,001	\$ 985,899	\$ 981,293	\$ 981,672	\$ 981,293	\$ 981,672
Subtotal, Workforce Innovation and Opportunity Act (WIOA)	\$ 170,495,327	\$ 211,884,578	\$ 212,702,836	\$ 208,714,414	\$ 203,631,678	\$ 203,904,328	\$ 203,631,678

**Program: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) CHOICES**

**Description:** Assists applicants, recipients, nonrecipient parents, and former recipients of TANF cash assistance to transition from welfare to work through participation in work-related activities, including training and subsidized and unsubsidized employment.

**Legal Authority:**

**State:** Human Resources Code, Ch. 31 & 34, 40 Administrative Code, Ch. 811

**Federal:** 42 U.S. Code, Sec. 601 et seq., 45 Code of Federal Regulations Part 260

**A. Goal: WORKFORCE DEVELOPMENT**

Support a Workforce System to Achieve/Sustain Economic Prosperity.

**A.1.3. Strategy: TANF CHOICES**

Temporary Assistance for Needy Families (TANF) Choices.

759 GR MOE for TANF	\$ 8,829,352	\$ 8,829,352	\$ 8,829,352	\$ 8,829,352	\$ 8,829,352	\$ 8,829,352	\$ 8,829,352
---------------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------

**TEXAS WORKFORCE COMMISSION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
777 Interagency Contracts	2,388,305	2,675,000	2,475,000	2,500,000	2,500,000	2,500,000	2,500,000
5026 Workforce Commission Federal Acct	<u>78,871,774</u>	<u>80,210,655</u>	<u>80,579,840</u>	<u>82,671,335</u>	<u>80,368,219</u>	<u>80,314,675</u>	<u>80,368,219</u>
<b>B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT</b>							
<b>B.1.1. Strategy: SUBRECIPIENT MONITORING</b>							
5026 Workforce Commission Federal Acct	\$ 568,638	\$ 269,139	\$ 259,346	\$ 259,325	\$ 259,330	\$ 259,325	\$ 259,330
<b>B.1.2. Strategy: PGM SUPP, TECH ASST &amp; TRAINING SVCS</b> Program Support, Technical Assistance, and Training Services.							
5026 Workforce Commission Federal Acct	<u>\$ 838,393</u>	<u>\$ 792,460</u>	<u>\$ 916,531</u>	<u>\$ 910,939</u>	<u>\$ 911,412</u>	<u>\$ 910,939</u>	<u>\$ 911,412</u>
Subtotal, Temporary Assistance for Needy Families (TANF) Choices	\$ 91,496,462	\$ 92,776,606	\$ 93,060,069	\$ 95,170,951	\$ 92,868,313	\$ 92,814,291	\$ 92,868,313

**Program: EMPLOYMENT SERVICES**

**Description:** Provides a variety of employment-related services including: recruitment services for employers with job openings; job search assistance, job referral, and placement assistance for job seekers; and reemployment services for unemployment benefit claimants to help them return to work.

**Legal Authority:**

**State:** Labor Code, Sec. 302.021, 302.151-154, & Ch. 307, 40 Administrative Code, Ch. 801, 841, & 843

**Federal:** 29 U.S. Code, Sec. 49 & Sec. 3101 et seq., 42 U.S. Code, Sec. 501 et seq., 20 Code of Federal Regulations Part 652

**A. Goal: WORKFORCE DEVELOPMENT**

Support a Workforce System to Achieve/Sustain Economic Prosperity.

**A.1.4. Strategy: EMPLOYMENT AND COMMUNITY SERVICES**

1 General Revenue Fund	\$ 6,438,132	\$ 5,766,808	\$ 5,791,556	\$ 5,783,415	\$ 5,784,512	\$ 5,783,415	\$ 5,784,512
165 Unempl Comp Sp Adm Acct	631,002	327,660	137,713	102,984	102,983	0	0
666 Appropriated Receipts	100,507	148,722	218,036	218,036	218,036	218,036	218,036
777 Interagency Contracts	118,511	50,801	27,185	3,236	3,236	3,236	3,236
5026 Workforce Commission Federal Acct	37,497,629	51,383,728	44,353,892	45,480,092	44,700,068	45,480,092	44,700,068
5128 Employment/Trng Investment Assmnt	<u>1,499,992</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT**

**B.1.1. Strategy: SUBRECIPIENT MONITORING**

1 General Revenue Fund	\$ 24,455	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5026 Workforce Commission Federal Acct	220	117,176	120,795	120,783	120,785	120,783	120,785

**TEXAS WORKFORCE COMMISSION**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>B.1.2. Strategy:</b> PGM SUPP, TECH ASST & TRAINING SVCS Program Support, Technical Assistance, and Training Services.							
1 General Revenue Fund	\$ 58,366	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5026 Workforce Commission Federal Acct	<u>266,150</u>	<u>150,243</u>	<u>211,242</u>	<u>211,242</u>	<u>211,242</u>	<u>211,242</u>	<u>211,242</u>
 Subtotal, Employment Services	\$ 46,634,964	\$ 57,945,138	\$ 50,860,419	\$ 51,919,788	\$ 51,140,862	\$ 51,816,804	\$ 51,037,879

**Program: SKILLS DEVELOPMENT**

**Description:** Provides skills development grants to public community and technical colleges and the Texas Engineering Extension Service to provide customized job training programs for businesses or consortium of businesses to train new workers or upgrade the skills of the existing workforce.

**Legal Authority:**

State: Labor Code, Ch. 303, 40 Administrative Code, Ch. 803

**A. Goal:** WORKFORCE DEVELOPMENT

Support a Workforce System to Achieve/Sustain Economic Prosperity.

**A.3.1. Strategy:** SKILLS DEVELOPMENT

    1 General Revenue Fund

	\$ 24,557,824	\$ 22,093,532	\$ 22,119,987	\$ 22,566,324	\$ 22,034,035	\$ 22,165,710	\$ 22,034,035
--	---------------	---------------	---------------	---------------	---------------	---------------	---------------

**B. Goal:** PROGRAM ACCOUNTABILITY/ENFORCEMENT

**B.1.1. Strategy:** SUBRECIPIENT MONITORING

    1 General Revenue Fund

	\$ 29,048	\$ 299,294	\$ 291,848	\$ 291,825	\$ 291,830	\$ 291,825	\$ 291,830
--	-----------	------------	------------	------------	------------	------------	------------

**B.1.2. Strategy:** PGM SUPP, TECH ASST & TRAINING SVCS  
Program Support, Technical Assistance, and Training  
Services.

    1 General Revenue Fund

	\$ 29,461	\$ 15,521	\$ 25,387	\$ 25,387	\$ 25,387	\$ 25,387	\$ 25,387
--	-----------	-----------	-----------	-----------	-----------	-----------	-----------

    165 Unempl Comp Sp Adm Acct

	<u>67</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
--	-----------	----------	----------	----------	----------	----------	----------

Subtotal, Skills Development

	\$ 24,616,400	\$ 22,408,347	\$ 22,437,222	\$ 22,883,536	\$ 22,351,252	\$ 22,482,922	\$ 22,351,252
--	---------------	---------------	---------------	---------------	---------------	---------------	---------------

**TEXAS WORKFORCE COMMISSION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>Program: APPRENTICESHIP</b>							
<b>Description:</b> Awards grants to local providers that conduct classroom instruction, on-the-job training, and supervision of apprentices in collaboration with local employers.							
<b>Legal Authority:</b>							
State: Labor Code, Sec. 302.021, Education Code, Ch. 133, 40 Administrative Code, Ch. 837							
Federal: National Apprenticeship Act of 1937, 29 U.S. Code, Sec. 50 et seq., 29 Code of Federal Regulations Part 29							
<b>A. Goal: WORKFORCE DEVELOPMENT</b>							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
<b>A.1.8. Strategy: APPRENTICESHIP</b>							
1 General Revenue Fund	\$ 3,183,802	\$ 3,140,033	\$ 3,108,222	\$ 3,598,353	\$ 3,980,869	\$ 3,118,353	\$ 3,115,869
666 Appropriated Receipts	0	0	12,000	12,000	12,000	12,000	12,000
5026 Workforce Commission Federal Acct	1,745,855	2,105,989	2,956,106	2,011,730	2,962,962	2,011,730	2,962,962
<b>B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT</b>							
<b>B.1.1. Strategy: SUBRECIPIENT MONITORING</b>							
1 General Revenue Fund	\$ 115	\$ 59,801	\$ 61,420	\$ 61,417	\$ 61,418	\$ 61,417	\$ 61,418
<b>B.1.2. Strategy: PGM SUPP, TECH ASST &amp; TRAINING SVCS</b>							
Program Support, Technical Assistance, and Training Services.							
1 General Revenue Fund	\$ 0	\$ 4,863	\$ 11,159	\$ 11,159	\$ 11,159	\$ 11,159	\$ 11,159
Subtotal, Apprenticeship	\$ 4,929,772	\$ 5,310,686	\$ 6,148,907	\$ 5,694,659	\$ 7,028,408	\$ 5,214,659	\$ 6,163,408

**Program: JOBS AND EDUCATION FOR TEXANS (JET)**

**Description:** Provides grants to public junior colleges, public technical institutes, public state colleges, and independent school districts for the purchase and installation of equipment necessary for the development of career and technical education courses or programs in high-demand occupations.

**Legal Authority:**

State: Education Code, Ch. 134

**TEXAS WORKFORCE COMMISSION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>A. Goal: WORKFORCE DEVELOPMENT</b>							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
<b>A.3.1. Strategy: SKILLS DEVELOPMENT</b>							
1 General Revenue Fund	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 8,000,000	\$ 8,000,000	\$ 5,000,000	\$ 5,000,000

**Program: VOCATIONAL REHABILITATION**

**Description:** Provides employment and education services for adults and youth with disabilities, including vocational evaluation, physical restoration, rehabilitation technology, postsecondary education and training, and job placement assistance.

**Legal Authority:**

**State:** Labor Code, Ch. 352

**Federal:** Workforce Innovation and Opportunity Act of 2014 (Rehabilitation Act of 1973), 29 U.S. Code, Sec. 701-731

**A. Goal: WORKFORCE DEVELOPMENT**

Support a Workforce System to Achieve/Sustain Economic Prosperity.

**A.2.1. Strategy: VOCATIONAL REHABILITATION**

Rehabilitate & Place People w/ Disabilities in Competitive Employment.

1 General Revenue Fund	\$ 380,243	\$ 565,847	\$ 623,055	\$ 0	\$ 0	\$ 0	\$ 0
493 Blind Endowment Fund	22,503	22,682	22,682	22,682	22,682	22,682	22,682
555 Federal Funds	214,633,814	215,599,450	255,728,302	0	0	0	0
666 Appropriated Receipts	358,820	375,000	375,000	375,000	375,000	375,000	375,000
777 Interagency Contracts	39,167	85,839	77,063	77,063	77,063	77,063	77,063
5026 Workforce Commission Federal Acct	0	1,250,000	0	266,366,779	252,660,156	257,222,938	252,660,156
8007 GR for Vocational Rehabilitation	52,836,267	62,345,546	44,236,189	53,813,194	53,802,922	53,813,194	53,802,922
8052 Subrogation Receipts	113,675	167,665	167,665	167,665	167,665	167,665	167,665



**TEXAS WORKFORCE COMMISSION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT</b>							
<b>B.1.2. Strategy: PGM SUPP, TECH ASST &amp; TRAINING SVCS</b>							
Program Support, Technical Assistance, and Training Services.							
555 Federal Funds	\$ 5,109	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	<u>148,066</u>	<u>144,966</u>	<u>215,253</u>	<u>209,265</u>	<u>209,198</u>	<u>209,265</u>	<u>209,198</u>
Subtotal, Vocational Rehabilitation	\$ 268,537,664	\$ 280,556,995	\$ 301,445,209	\$ 321,031,648	\$ 307,314,686	\$ 311,887,807	\$ 307,314,686

**Program: ADULT EDUCATION AND LITERACY**

**Description:** Awards grants to local providers to provide English language, math, reading, and writing instruction to participate in the workforce, obtain a high school equivalency, or attend college or career training.

**Legal Authority:**

**State:** Labor Code, Ch. 315

**Federal:** 20 U.S. Code, Ch. 30, Subch. II

**A. Goal: WORKFORCE DEVELOPMENT**

Support a Workforce System to Achieve/Sustain Economic Prosperity.

**A.1.9. Strategy: ADULT EDUCATION AND FAMILY LITERACY**

1 General Revenue Fund	\$ 11,938,272	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5026 Workforce Commission Federal Acct	65,448,559	69,199,273	68,886,586	69,271,875	67,088,104	67,179,161	67,088,104
8147 GR Match for Adult Education	<u>0</u>	<u>11,885,700</u>	<u>11,885,700</u>	<u>11,885,700</u>	<u>11,885,700</u>	<u>11,885,700</u>	<u>11,885,700</u>

**B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT**

**B.1.1. Strategy: SUBRECIPIENT MONITORING**

5026 Workforce Commission Federal Acct

	\$ 4,715	\$ 244,476	\$ 246,873	\$ 246,851	\$ 246,855	\$ 246,851	\$ 246,855
--	----------	------------	------------	------------	------------	------------	------------

**B.1.2. Strategy: PGM SUPP, TECH ASST & TRAINING SVCS**

Program Support, Technical Assistance, and Training Services.

5026 Workforce Commission Federal Acct

	<u>\$ 13,910</u>	<u>\$ 17,590</u>	<u>\$ 33,625</u>	<u>\$ 33,625</u>	<u>\$ 33,625</u>	<u>\$ 33,625</u>	<u>\$ 33,625</u>
--	------------------	------------------	------------------	------------------	------------------	------------------	------------------

Subtotal, Adult Education and Literacy

	\$ 77,405,456	\$ 81,347,039	\$ 81,052,784	\$ 81,438,051	\$ 79,254,284	\$ 79,345,337	\$ 79,254,284
--	---------------	---------------	---------------	---------------	---------------	---------------	---------------

**TEXAS WORKFORCE COMMISSION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>Program: CHILD CARE - CHOICES</b>							
<b>Description:</b> Provides subsidized child care for families participating in the TANF Choices and SNAP Employment & Training programs, providing the opportunity to participate in work-related activities and obtain employment.							
<b>Legal Authority:</b>							
State: Labor Code, Sec. 302.004-006 & 302.021, Human Resources Code, Ch. 44 & Sec. 31.0035, Government Code, Sec. 2308.315-318, 40 Administrative Code, Ch. 809							
Federal: 42 U.S. Code, Sec. 601 et seq. & Sec. 9858 et seq., 45 Code of Federal Regulations Part 98							
<b>A. Goal: WORKFORCE DEVELOPMENT</b>							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
<b>A.4.1. Strategy: TANF CHOICES &amp; MANDATORY CHILD CARE</b>							
TANF & Mandatory Child Care for Families Working or Training for Work.							
5026 Workforce Commission Federal Acct	\$ 40,401,392	\$ 72,573,848	\$ 75,149,858	\$ 75,950,875	\$ 75,968,614	\$ 75,950,875	\$ 75,968,614
8006 GR for Child Care and Dev Fund	<u>18,620,281</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Child Care - Choices	\$ 59,021,673	\$ 72,573,848	\$ 75,149,858	\$ 75,950,875	\$ 75,968,614	\$ 75,950,875	\$ 75,968,614

**Program: UNEMPLOYMENT INSURANCE**

**Description:** Provides temporary, partial income replacement to eligible individuals who have lost jobs through no fault of their own. Conducts unemployment appeals for the entitlement of benefits. Collects wage information and unemployment taxes from employers.

**Legal Authority:**

State: Labor Code, Ch. 201-215 & 301, 40 Administrative Code, Ch. 815  
Federal: Social Security Act (Titles III, IX, XI, XII), 42 U.S. Code, Sec. 501-504, Sec. 1101-1110, Sec. 1320b-7, & Sec. 1321-1324, 5 U.S. Code, Sec. 8501 & 8521 et seq., Federal Unemployment Tax Act, 26 U.S. Code, Sec. 3301 et seq., 20 Code of Federal Regulations 601-650

**TEXAS WORKFORCE COMMISSION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>A. Goal: WORKFORCE DEVELOPMENT</b>							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
<b>A.5.1. Strategy: UNEMPLOYMENT CLAIMS</b>							
1 General Revenue Fund	\$ 1,218,432	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	37,061	125,000	125,000	125,000	125,000	125,000	125,000
5026 Workforce Commission Federal Acct	63,099,463	69,956,589	70,901,847	98,779,199	68,893,799	74,779,199	68,893,799
<b>A.5.2. Strategy: UNEMPLOYMENT APPEALS</b>							
1 General Revenue Fund	\$ 356,607	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5026 Workforce Commission Federal Acct	16,597,999	17,353,405	18,415,165	24,941,891	18,397,782	18,941,891	18,397,782
<b>A.5.3. Strategy: UNEMPLOYMENT TAX COLLECTION</b>							
1 General Revenue Fund	\$ 490,698	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
165 Unempl Comp Sp Adm Acct	60,916	73,298	45,140	58,819	58,818	58,819	58,818
5026 Workforce Commission Federal Acct	21,472,965	21,799,233	24,683,672	36,709,513	25,326,112	26,709,513	25,326,112
5128 Employment/Trng Investment Assmnt	386,238	386,230	386,230	386,230	386,230	386,230	386,230
<b>B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT</b>							
<b>B.1.1. Strategy: SUBRECIPIENT MONITORING</b>							
5026 Workforce Commission Federal Acct	\$ 3,471	\$ 81,619	\$ 81,703	\$ 81,696	\$ 81,697	\$ 81,696	\$ 81,697
<b>B.1.2. Strategy: PGM SUPP, TECH ASST &amp; TRAINING SVCS</b>							
Program Support, Technical Assistance, and Training Services.							
5026 Workforce Commission Federal Acct	\$ 460,366	\$ 21,934	\$ 4,620	\$ 4,620	\$ 4,620	\$ 4,620	\$ 4,620
Subtotal, Unemployment Insurance	\$ 104,184,216	\$ 109,797,308	\$ 114,643,377	\$ 161,086,968	\$ 113,274,058	\$ 121,086,968	\$ 113,274,058

**Program: CHILD CARE - AT-RISK & TRANSITIONAL**

**Description:** Provides subsidized child care for low income families and families transitioning off of public assistance, providing the opportunity to participate in work-related activities and obtain employment.

**Legal Authority:**

**State:** Labor Code, 302.004-006 & 302.021, Human Resources Code, Ch. 44 & Sec. 31.0035, Government Code, Sec. 2308.315-318, 40 Administrative Code, Ch. 809

**Federal:** 42 U.S. Code, Sec. 601 et seq. & Sec. 9858 et seq., 45 Code of Federal Regulations Part 98

**TEXAS WORKFORCE COMMISSION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>A. Goal: WORKFORCE DEVELOPMENT</b>							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
<b>A.4.2. Strategy: AT-RISK &amp; TRANSITIONAL CHILD CARE</b>							
At-Risk & Trans. Child Care for Families Working or Training for Work.							
666 Appropriated Receipts	\$ 224,349	\$ 77,000	\$ 77,000	\$ 0	\$ 0	\$ 0	\$ 0
759 GR MOE for TANF	27,745,141	27,745,141	27,745,141	27,745,141	27,745,141	27,745,141	27,745,141
5026 Workforce Commission Federal Acct	377,024,002	385,152,650	497,069,269	493,591,898	491,392,011	466,231,765	426,756,021
8006 GR for Child Care and Dev Fund	<u>12,829,822</u>	<u>42,563,817</u>	<u>42,563,817</u>	<u>42,563,817</u>	<u>42,563,817</u>	<u>42,563,817</u>	<u>42,563,817</u>
Subtotal, Child Care - At-Risk & Transitional	\$ 417,823,314	\$ 455,538,608	\$ 567,455,227	\$ 563,900,856	\$ 561,700,969	\$ 536,540,723	\$ 497,064,979
<b>Program: CHILD CARE - ADMIN &amp; QUALITY</b>							
<b>Description:</b> Provides administrative support to the Child Care programs providing subsidized child care for low income families and implements quality child care initiatives including the Texas Rising Star provider certification program.							
<b>Legal Authority:</b>							
State: Labor Code, Sec. 302.004-006 & 302.021, Human Resources Code, Ch. 44 & Sec. 31.0035, Government Code, Sec. 2308.315-318, 40 Administrative Code, Ch. 809, General Appropriations Act, Riders 23, 25, & 27							
Federal: 42 U.S. Code, Sec. 601 et seq. & Sec. 9858 et seq., 45 Code of Federal Regulations Part 98							
<b>A. Goal: WORKFORCE DEVELOPMENT</b>							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
<b>A.4.2. Strategy: AT-RISK &amp; TRANSITIONAL CHILD CARE</b>							
At-Risk & Trans. Child Care for Families Working or Training for Work.							
5026 Workforce Commission Federal Acct	\$ 32,171,505	\$ 84,191,195	\$ 98,778,974	\$ 98,778,974	\$ 98,531,773	\$ 98,778,974	\$ 98,531,773
<b>A.4.3. Strategy: CHILD CARE ADMINISTRATION</b>							
Child Care Admin for TANF Choices, Transitional & At-Risk Child Care.							
5026 Workforce Commission Federal Acct	<u>\$ 6,092,706</u>	<u>\$ 5,990,149</u>	<u>\$ 6,512,896</u>	<u>\$ 6,690,932</u>	<u>\$ 6,008,967</u>	<u>\$ 6,690,932</u>	<u>\$ 6,008,967</u>

**TEXAS WORKFORCE COMMISSION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT</b>							
<b>B.1.1. Strategy: SUBRECIPIENT MONITORING</b>							
5026 Workforce Commission Federal Acct	\$ 1,174,294	\$ 1,166,199	\$ 1,199,192	\$ 1,193,782	\$ 1,194,210	\$ 1,193,782	\$ 1,194,210
<b>B.1.2. Strategy: PGM SUPP, TECH ASST &amp; TRAINING SVCS</b>							
Program Support, Technical Assistance, and Training Services.							
5026 Workforce Commission Federal Acct	\$ 1,660,803	\$ 1,697,840	\$ 2,121,414	\$ 2,110,154	\$ 2,111,114	\$ 2,110,154	\$ 2,111,114
Subtotal, Child Care - Admin & Quality	\$ 41,099,308	\$ 93,045,383	\$ 108,612,476	\$ 108,773,842	\$ 107,846,064	\$ 108,773,842	\$ 107,846,064

**Program: CIVIL RIGHTS**

**Description:** investigates employment and housing discrimination, delivers training and technical assistance, reviews personnel policies of state agencies and institutions of higher education, and reports Equal Employment Opportunity (EEO) statistics for state agencies.

**Legal Authority:**

**State:** Labor Code, Ch. 21 and Ch. 301, Subch. I, Government Code, Ch. 437, Subch. F, & Sec. 2052.003, Property Code, Ch. 301 (Texas Fair Housing Act), 40 Administrative Code, Ch. 819

**Federal:** Title VII, Civil Rights Act, Title VIII, Fair Housing Act

**B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT**

**B.1.2. Strategy: PGM SUPP, TECH ASST & TRAINING SVCS**  
Program Support, Technical Assistance, and Training Services.

1 General Revenue Fund	\$ 2,844	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5026 Workforce Commission Federal Acct	8,022	226	0	0	0	0	0

**B.2.1. Strategy: CIVIL RIGHTS**

1 General Revenue Fund	\$ 672,857	\$ 872,919	\$ 854,702	\$ 862,214	\$ 846,014	\$ 862,214	\$ 846,014
666 Appropriated Receipts	1,997	0	0	0	0	0	0
777 Interagency Contracts	48,091	87,295	77,819	77,819	77,819	77,819	77,819
5026 Workforce Commission Federal Acct	1,376,199	1,334,942	1,610,182	1,620,128	1,586,436	1,620,128	1,586,436

Subtotal, Civil Rights	\$ 2,110,010	\$ 2,295,382	\$ 2,542,703	\$ 2,560,161	\$ 2,510,269	\$ 2,560,161	\$ 2,510,269
------------------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------

**TEXAS WORKFORCE COMMISSION**  
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
<b>Program: CAREER SCHOOLS AND COLLEGES</b>							
<b>Description:</b> Regulates career schools and colleges from certificate and registration fees collected. Provides information and technical assistance to schools, students, and the public. Career schools and colleges are privately owned institutions that offer training on skills needed to perform a particular job.							
<b>Legal Authority:</b>							
State: Labor Code, Sec. 302.021, Education Code, Ch. 132, 40 Administrative Code, Ch. 807							
Federal: 20 U.S. Code, Sec. 2301 et seq.							
<b>B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT</b>							
<b>B.1.2. Strategy: PGM SUPP, TECH ASST &amp; TRAINING SVCS</b>							
Program Support, Technical Assistance, and Training Services.							
8013 Career Schools and Colleges	\$ 6,224	\$ 308	\$ 125,549	\$ 0	\$ 0	\$ 0	\$ 0
<b>B.1.4. Strategy: CAREER SCHOOLS &amp; COLLEGES</b>							
Career Schools and Colleges.							
8013 Career Schools and Colleges	\$ 983,711	\$ 1,097,251	\$ 945,746	\$ 1,396,696	\$ 1,076,470	\$ 1,092,865	\$ 1,076,470
Subtotal, Career Schools and Colleges	\$ 989,935	\$ 1,097,559	\$ 1,071,295	\$ 1,396,696	\$ 1,076,470	\$ 1,092,865	\$ 1,076,470

**Program: LABOR LAW**  
**Description:** Provides a process for employees to file wage claims for unpaid wages or compensation. Ensures that a child is not employed in an occupation or manner that is detrimental to the child's safety, health, or well-being. Disseminates information on the Texas Minimum Wage Act.  
**Legal Authority:**  
State: Labor Code, Ch. 51, 61, & 62, 40 Administrative Code, Ch. 817 & 821

**TEXAS WORKFORCE COMMISSION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT</b>							
<b>B.1.2. Strategy: PGM SUPP, TECH ASST &amp; TRAINING SVCS</b> Program Support, Technical Assistance, and Training Services.							
165 Unempl Comp Sp Adm Acct	\$ 20,731	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>B.1.3. Strategy: LABOR LAW ENFORCEMENT</b>							
165 Unempl Comp Sp Adm Acct	\$ 3,826,608	\$ 3,726,611	\$ 3,995,250	\$ 4,024,250	\$ 3,933,277	\$ 4,127,234	\$ 4,036,260
Subtotal, Labor Law	\$ 3,847,339	\$ 3,726,611	\$ 3,995,250	\$ 4,024,250	\$ 3,933,277	\$ 4,127,234	\$ 4,036,260
<b>Program: BUSINESS ENTERPRISES OF TEXAS (BET)</b>							
<b>Description:</b> Develops business management opportunities for legally blind individuals in food service operations and vending facilities located on public and private properties. Managers in the program rely on business profits for personal income and to hire labor and purchase re-sale products.							
<b>Legal Authority:</b>							
State: Labor Code, Ch. 355							
Federal: Randolph Sheppard Act, 20 U.S. Code, Sec. 107							
<b>A. Goal: WORKFORCE DEVELOPMENT</b>							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
<b>A.2.2. Strategy: BUSINESS ENTERPRISES OF TEXAS (BET)</b> Provide Employment in Food Service Industry for Persons who are Blind.							
492 Business Ent Prog Acct	\$ 693,155	\$ 686,214	\$ 686,214	\$ 686,214	\$ 686,214	\$ 686,214	\$ 686,214
555 Federal Funds	926,160	910,742	942,819	0	0	0	0
5026 Workforce Commission Federal Acct	0	0	0	1,040,433	1,039,988	1,040,433	1,039,988
8084 Appropriated Receipts for VR	850,680	476,090	584,360	503,437	503,437	503,437	503,437
Subtotal, Business Enterprises of Texas (BET)	\$ 2,469,995	\$ 2,073,046	\$ 2,213,393	\$ 2,230,084	\$ 2,229,639	\$ 2,230,084	\$ 2,229,639

**TEXAS WORKFORCE COMMISSION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>Program: LABOR MARKET AND CAREER INFORMATION</b>							
<b>Description:</b> Provides economic data about the labor force, industry and occupational employment and wages, labor market trends, and economic conditions to job seekers, employers, economic development entities, and local workforce development boards.							
<b>Legal Authority:</b>							
State: Labor Code, Sec. 302.002, 40 Administrative Code, Sec. 843.1							
Federal: 29 U.S. Code, Sec. 49 et seq., 29 U.S. Code, Sec. 1, 2, 5, & 8, 20 Code of Federal Regulations Part 652							
<b>A. Goal: WORKFORCE DEVELOPMENT</b>							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
<b>A.3.3. Strategy: LABOR MARKET AND CAREER INFORMATION</b>							
1 General Revenue Fund	\$ 104,704	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	99,176	98,211	94,321	94,621	94,928	94,621	94,928
5026 Workforce Commission Federal Acct	3,517,146	3,135,368	3,390,303	3,409,623	3,376,041	3,409,623	3,376,041
<b>B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT</b>							
<b>B.1.2. Strategy: PGM SUPP, TECH ASST &amp; TRAINING SVCS</b>							
Program Support, Technical Assistance, and Training Services.							
5026 Workforce Commission Federal Acct	\$ 17,111	\$ 677	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Labor Market and Career Information	\$ 3,738,137	\$ 3,234,256	\$ 3,484,624	\$ 3,504,244	\$ 3,470,969	\$ 3,504,244	\$ 3,470,969

**Program: WORK OPPORTUNITY TAX CREDIT**  
**Description:** Provides a federal tax credit to employers who hire individuals from specified target populations who face barriers to employment. Reduces the federal tax liability for business, serving as an incentive to select job candidates who may be disadvantaged in their efforts to find employment.  
**Legal Authority:**  
State: Labor Code, Sec. 301.0671 & 301.101-108  
Federal: 26 U.S. Code, Sec. 51 et seq.



**TEXAS WORKFORCE COMMISSION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>A. Goal: WORKFORCE DEVELOPMENT</b> Support a Workforce System to Achieve/Sustain Economic Prosperity.							
<b>A.3.4. Strategy: WORK OPPORTUNITY TAX CREDIT</b> Work Opportunity Tax Credit Certification.							
5026 Workforce Commission Federal Acct	\$ 736,989	\$ 635,972	\$ 790,921	\$ 797,199	\$ 780,005	\$ 797,199	\$ 780,005
<b>B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT</b>							
<b>B.1.2. Strategy: PGM SUPP, TECH ASST &amp; TRAINING SVCS</b> Program Support, Technical Assistance, and Training Services.							
5026 Workforce Commission Federal Acct	\$ 4,987	\$ 147	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Work Opportunity Tax Credit	\$ 741,976	\$ 636,119	\$ 790,921	\$ 797,199	\$ 780,005	\$ 797,199	\$ 780,005

**Program: TRADE ADJUSTMENT ASSISTANCE**

**Description:** Provides benefits and employment services to workers who lose their manufacturing or service job, or whose hours of work and wages are reduced as a result of increased imports or a shift in production to foreign countries.

**Legal Authority:**

**State:** Labor Code, Sec. 302.021, 40 Administrative Code, Ch. 849

**Federal:** Trade Act of 1974, P.L. 93-618, 19 U.S. Code, Sec. 2271 et seq., Trade Adjustment Assistance Reform Act of 2002, P.L. 107-210, 19 U.S. Code, Sec. 3801, Trade and Globalization Adjustment Assistance Act of 2009, P.L. 112-40, 19 U.S. Code, Sec. 2465

**A. Goal: WORKFORCE DEVELOPMENT**

Support a Workforce System to Achieve/Sustain Economic Prosperity.

**A.1.6. Strategy: TRADE AFFECTED WORKERS**

Trade Affected Worker Training and Assistance.

5026 Workforce Commission Federal Acct	\$ 13,846,742	\$ 19,583,675	\$ 19,920,000	\$ 20,532,551	\$ 19,830,836	\$ 19,985,806	\$ 19,830,836
--	---------------	---------------	---------------	---------------	---------------	---------------	---------------

**TEXAS WORKFORCE COMMISSION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT</b>							
<b>B.1.1. Strategy: SUBRECIPIENT MONITORING</b>							
5026 Workforce Commission Federal Acct	\$ 156,207	\$ 55,156	\$ 52,314	\$ 52,309	\$ 52,310	\$ 52,309	\$ 52,310
<b>B.1.2. Strategy: PGM SUPP, TECH ASST &amp; TRAINING SVCS</b>							
Program Support, Technical Assistance, and Training Services.							
5026 Workforce Commission Federal Acct	\$ 178,505	\$ 193,081	\$ 189,082	\$ 189,082	\$ 189,082	\$ 189,082	\$ 189,082
Subtotal, Trade Adjustment Assistance	\$ 14,181,454	\$ 19,831,912	\$ 20,161,396	\$ 20,773,942	\$ 20,072,228	\$ 20,227,197	\$ 20,072,228

**Program: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) EMPLOYMENT & TRAINING**

**Description:** Provides assistance to SNAP recipients in obtaining a job, or education and training to enhance recipients' opportunities for entering the workplace.

**Legal Authority:**

**State:** Labor Code, Sec. 302.021, 40 Administrative Code, Ch. 813

**Federal:** 7 U.S. Code, Sec. 2011 et seq., 7 Code of Federal Regulations Parts 271-283

**A. Goal: WORKFORCE DEVELOPMENT**

Support a Workforce System to Achieve/Sustain Economic Prosperity.

**A.1.5. Strategy: SNAP E & T**

Supplemental Nutrition Assistance Program Employment & Training.

777 Interagency Contracts	\$ 0	\$ 5,757,091	\$ 12,679,020	\$ 13,112,783	\$ 12,628,877	\$ 12,735,717	\$ 12,628,877
5026 Workforce Commission Federal Acct	12,887,288	6,579,008	0	0	0	0	0
8014 GR Match for Food Stamp Admin	4,184,154	4,272,984	4,275,233	4,321,042	4,320,971	4,321,042	4,320,971

**B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT**

**B.1.1. Strategy: SUBRECIPIENT MONITORING**

777 Interagency Contracts	\$ 0	\$ 3,984	\$ 40,598	\$ 40,596	\$ 40,596	\$ 40,596	\$ 40,596
5026 Workforce Commission Federal Acct	64,785	7,892	0	0	0	0	0
8014 GR Match for Food Stamp Admin	53,922	40,425	40,555	40,553	40,553	40,553	40,553

**B.1.2. Strategy: PGM SUPP, TECH ASST & TRAINING SVCS**

Program Support, Technical Assistance, and Training Services.

777 Interagency Contracts	\$ 0	\$ 36,211	\$ 373,841	\$ 371,621	\$ 371,889	\$ 371,621	\$ 371,889
---------------------------	------	-----------	------------	------------	------------	------------	------------

**TEXAS WORKFORCE COMMISSION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
5026 Workforce Commission Federal Acct	164,424	60,044	0	0	0	0	0
8014 GR Match for Food Stamp Admin	141,667	145,449	71,247	71,247	71,247	71,247	71,247
<b>Subtotal, Supplemental Nutrition Assistance Program (SNAP) Employment &amp; Training</b>	<b>\$ 17,496,240</b>	<b>\$ 16,903,088</b>	<b>\$ 17,480,494</b>	<b>\$ 17,957,842</b>	<b>\$ 17,474,133</b>	<b>\$ 17,580,776</b>	<b>\$ 17,474,133</b>

**Program: SENIOR COMMUNITY SERVICES EMPLOYMENT**

**Description:** Provides skills training and employment services to low income job seekers age 55 and older to obtain unsubsidized jobs.

**Legal Authority:**

**State:** Labor Code, Sec. 302.021, Human Resources Code, Sec. 101A.101

**Federal:** Older Americans Act of 1965, 42 U.S. Code, Sec. 3056 et seq., 20 Code of Federal Regulations Part 641

**A. Goal: WORKFORCE DEVELOPMENT**

Support a Workforce System to Achieve/Sustain Economic Prosperity.

**A.1.7. Strategy: SENIOR EMPLOYMENT SERVICES**

1 General Revenue Fund	\$ 3,837	\$ 41,345	\$ 48,761	\$ 48,719	\$ 48,719	\$ 48,719	\$ 48,719
5026 Workforce Commission Federal Acct	4,372,250	4,380,849	4,369,929	4,368,691	4,368,724	4,368,691	4,368,724

**B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT**

**B.1.1. Strategy: SUBRECIPIENT MONITORING**

1 General Revenue Fund	\$ 0	\$ 6,248	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5026 Workforce Commission Federal Acct	0	3,798	10,581	10,580	10,580	10,580	10,580

**B.1.2. Strategy: PGM SUPP, TECH ASST & TRAINING SVCS**

Program Support, Technical Assistance, and Training Services.

1 General Revenue Fund	\$ 0	\$ 385	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5026 Workforce Commission Federal Acct	0	332	1,050	1,050	1,050	1,050	1,050

<b>Subtotal, Senior Community Services Employment</b>	<b>\$ 4,376,087</b>	<b>\$ 4,432,957</b>	<b>\$ 4,430,321</b>	<b>\$ 4,429,040</b>	<b>\$ 4,429,073</b>	<b>\$ 4,429,040</b>	<b>\$ 4,429,073</b>
---	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

**TEXAS WORKFORCE COMMISSION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b><u>Program: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) SELF-SUFFICIENCY</u></b>							
<b>Description:</b> Provides self-sufficiency grants to public community and technical colleges and community-based organizations to implement customized job training programs in cooperation with employers to assist low income individuals in obtaining certificates and credentials that lead to employment.							
<b>Legal Authority:</b>							
State: Labor Code, Ch. 309							
Federal: 42 U.S. Code, Sec. 601 et seq., 45 Code of Federal Regulations Part 260							
<b>A. Goal: WORKFORCE DEVELOPMENT</b>							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
<b>A.3.2. Strategy: SELF SUFFICIENCY</b>							
5026 Workforce Commission Federal Acct	\$ 2,534,564	\$ 2,459,795	\$ 2,564,514	\$ 2,514,514	\$ 2,514,514	\$ 2,514,514	\$ 2,514,514
<b>B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT</b>							
<b>B.1.1. Strategy: SUBRECIPIENT MONITORING</b>							
5026 Workforce Commission Federal Acct	\$ 567	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Temporary Assistance for Needy Families (TANF) Self-Sufficiency							
	\$ 2,535,131	\$ 2,459,795	\$ 2,564,514	\$ 2,514,514	\$ 2,514,514	\$ 2,514,514	\$ 2,514,514
<b><u>Program: BUSINESS ENTERPRISES OF TEXAS (BET) TRUST FUND</u></b>							
<b>Description:</b> Maintains a retirement and benefit plan for legally blind licensed managers in the BET program, as defined in the federal Randolph-Sheppard Act.							
<b>Legal Authority:</b>							
State: Labor Code, Ch. 355							
Federal: Randolph Sheppard Act, 20 U.S. Code, Sec. 107							
<b>A. Goal: WORKFORCE DEVELOPMENT</b>							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
<b>A.2.3. Strategy: BUSN ENTERPRISES OF TEX TRUST FUND</b>							
Admin Trust Funds for Retirement & Benefits Est. & Nontransferable.							
5043 Busin Ent Pgm Trust Funds	\$ 407,051	\$ 404,212	\$ 404,212	\$ 404,212	\$ 404,212	\$ 404,212	\$ 404,212

**TEXAS WORKFORCE COMMISSION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>Program: FOREIGN LABOR CERTIFICATION</b>							
<b>Description:</b> Assists employers who anticipate a shortage of domestic workers with information to bring nonimmigrant foreign workers to the U.S. on a temporary or seasonal basis. Temporary employment certification forms are reviewed and processed according to U.S. Dept. of Labor regulations.							
<b>Legal Authority:</b>							
State: N/A							
Federal: 8 U.S. Code, Ch. 1101 et seq., Immigration and Nationality Act, 29 U.S. Code, Sec. 49 et seq.							
<b>A. Goal: WORKFORCE DEVELOPMENT</b>							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
<b>A.3.5. Strategy: FOREIGN LABOR CERTIFICATION</b>							
5026 Workforce Commission Federal Acct	\$ 642,727	\$ 596,717	\$ 666,342	\$ 667,221	\$ 662,987	\$ 667,221	\$ 662,987
<b>B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT</b>							
<b>B.1.2. Strategy: PGM SUPP, TECH ASST &amp; TRAINING SVCS</b>							
Program Support, Technical Assistance, and Training Services.							
5026 Workforce Commission Federal Acct	\$ 3,708	\$ 124	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Foreign Labor Certification	\$ 646,435	\$ 596,841	\$ 666,342	\$ 667,221	\$ 662,987	\$ 667,221	\$ 662,987

**Program: CHILD CARE - DFPS AND FORMER DFPS**

**Description:** Contract with the Department of Family and Protective Services (DFPS) to provide subsidized child care for children receiving protective services. Program also includes children formerly receiving protective care who are still within the 12 month eligibility period and are funded through TWC.

**Legal Authority:**

State: 40 Administrative Code, Ch. 809

Federal: 42 U.S. Code, Sec. 601 et seq. & Sec. 9858 et seq., 45 Code of Federal Regulations Part 98

**TEXAS WORKFORCE COMMISSION**

(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
<b>A. Goal: WORKFORCE DEVELOPMENT</b>							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
<b>A.4.1. Strategy: TANF CHOICES &amp; MANDATORY CHILD CARE</b>							
TANF & Mandatory Child Care for Families Working or Training for Work.							
5026 Workforce Commission Federal Acct	\$ 23,616,643	\$ 49,836,760	\$ 62,387,746	\$ 65,064,100	\$ 67,246,248	\$ 65,064,100	\$ 67,246,248
8006 GR for Child Care and Dev Fund	11,113,714	0	0	0	0	0	0
<b>A.4.4. Strategy: CHILD CARE - DFPS FAMILIES</b>							
Child Care for DFPS Families.							
777 Interagency Contracts	\$ 73,786,715	\$ 86,152,995	\$ 96,088,965	\$ 70,337,965	\$ 70,337,965	\$ 97,987,428	\$ 99,551,610
 Subtotal, Child Care - DFPS and Former DFPS	\$ 108,517,072	\$ 135,989,755	\$ 158,476,711	\$ 135,402,065	\$ 137,584,213	\$ 163,051,528	\$ 166,797,858
 <b>Program: INDIRECT ADMINISTRATION</b>							
<b>Description:</b> Consists of central administration, information technology, and support service functions. Includes functions such as executive staff, general counsel, legal, accounting, internal audit, programmers, personal computer support, purchasing, building support, maintenance, and general operating costs.							
<b>Legal Authority:</b>							
State: Labor Code, Ch. 301							
 <b>C. Goal: INDIRECT ADMINISTRATION</b>							
<b>C.1.1. Strategy: CENTRAL ADMINISTRATION</b>							
1 General Revenue Fund	\$ 471,914	\$ 318,840	\$ 309,312	\$ 260,034	\$ 259,898	\$ 260,034	\$ 259,898
165 Unempl Comp Sp Adm Acct	413,685	422,020	458,322	454,980	455,318	454,980	455,318
555 Federal Funds	5,837,563	7,060,931	7,569,408	0	0	0	0
666 Appropriated Receipts	6,331	18,338	24,984	24,710	24,698	24,710	24,698
777 Interagency Contracts	5,325	17,852	71,972	71,179	71,145	71,179	71,145
5026 Workforce Commission Federal Acct	7,803,592	9,652,564	10,614,915	17,991,745	17,983,113	17,991,745	17,983,113
8007 GR for Vocational Rehabilitation	1,921,277	1,583,661	1,779,408	1,804,243	1,803,324	1,804,243	1,803,324
8013 Career Schools and Colleges	61,125	64,862	71,030	69,208	69,174	69,208	69,174
8014 GR Match for Food Stamp Admin	30,658	27,384	16,234	16,050	16,043	16,050	16,043
<b>C.1.2. Strategy: INFORMATION RESOURCES</b>							
1 General Revenue Fund	\$ 210,994	\$ 69,561	\$ 31,069	\$ 26,606	\$ 26,606	\$ 26,606	\$ 26,606
165 Unempl Comp Sp Adm Acct	185,593	66,272	34,816	34,816	34,816	34,816	34,816
555 Federal Funds	2,082,256	1,679,734	1,393,188	0	0	0	0

**TEXAS WORKFORCE COMMISSION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
666 Appropriated Receipts	3,019	3,777	2,468	2,468	2,468	2,468	2,468
777 Interagency Contracts	2,188	3,132	7,185	7,185	7,185	7,185	7,185
5026 Workforce Commission Federal Acct	5,264,234	2,307,980	1,809,031	3,181,243	3,202,117	3,181,243	3,202,117
8007 GR for Vocational Rehabilitation	1,002,557	434,967	336,594	338,161	340,551	338,161	340,551
8013 Career Schools and Colleges	68,520	13,478	7,168	7,065	7,065	7,065	7,065
8014 GR Match for Food Stamp Admin	18,002	5,946	1,647	1,647	1,647	1,647	1,647
<b>C.1.3. Strategy: OTHER SUPPORT SERVICES</b>							
1 General Revenue Fund	\$ 119,896	\$ 119,233	\$ 129,272	\$ 109,162	\$ 110,430	\$ 109,162	\$ 110,430
165 Unempl Comp Sp Adm Acct	82,983	117,061	144,108	142,775	144,435	142,775	144,435
555 Federal Funds	1,296,207	2,663,786	3,109,232	0	0	0	0
666 Appropriated Receipts	1,623	6,881	10,223	10,124	10,243	10,124	10,243
777 Interagency Contracts	14,364	6,580	29,733	29,457	29,797	29,457	29,797
5026 Workforce Commission Federal Acct	2,277,068	3,595,100	4,224,155	7,266,641	7,351,054	7,266,641	7,351,054
8007 GR for Vocational Rehabilitation	440,883	565,354	748,995	759,810	768,611	759,810	768,611
8013 Career Schools and Colleges	20,765	25,068	29,702	28,990	29,325	28,990	29,325
8014 GR Match for Food Stamp Admin	7,531	10,681	6,832	6,769	6,848	6,769	6,848
<b>Subtotal, Indirect Administration</b>	<b>\$ 29,650,153</b>	<b>\$ 30,861,043</b>	<b>\$ 32,971,003</b>	<b>\$ 32,645,068</b>	<b>\$ 32,755,911</b>	<b>\$ 32,645,068</b>	<b>\$ 32,755,911</b>
<b>Grand Total, TEXAS WORKFORCE COMMISSION</b>	<b>\$ 1,502,951,571</b>	<b>\$ 1,712,727,112</b>	<b>\$ 1,889,821,563</b>	<b>\$ 1,933,872,126</b>	<b>\$ 1,860,277,088</b>	<b>\$ 1,870,649,899</b>	<b>\$ 1,820,989,743</b>

**REIMBURSEMENTS TO THE UNEMPLOYMENT  
COMPENSATION BENEFIT ACCOUNT**

Method of Financing:	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
GR Dedicated - Unemployment Compensation Special Administration Account No. 165, estimated	\$ 5,394,392	\$ 5,349,381	\$ 5,349,381	\$ 5,349,381	\$ 5,349,381	\$ 5,349,381	\$ 5,349,381

**REIMBURSEMENTS TO THE UNEMPLOYMENT  
COMPENSATION BENEFIT ACCOUNT**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165, estimated	\$ 13,369,126	\$ 13,570,204	\$ 13,570,204	\$ 13,570,204	\$ 13,570,204	\$ 13,570,204	\$ 13,570,204
<b>Total, Method of Financing</b>	<b>\$ 18,763,518</b>	<b>\$ 18,919,585</b>	<b>\$ 18,919,585</b>	<b>\$ 18,919,585</b>	<b>\$ 18,919,585</b>	<b>\$ 18,919,585</b>	<b>\$ 18,919,585</b>
<b>Appropriations by Program:</b>							
<b>Program: UNEMPLOYMENT BENEFITS</b>							
<b>Description:</b> Provides for the payment of unemployment compensation benefits to former state employees.							
<b>Legal Authority:</b>							
State: Labor Code, Ch. 205							
<b>A. Goal: STATE'S UC REIMBURSEMENT</b>							
Reimburse UC Benefit Account 937 for UC Paid to Former State Employees.							
<b>A.1.1. Strategy: STATE'S UC REIMBURSEMENT</b>							
Reimburse UC Benefit Account 937 for UC Paid to Former State Employees.							
165 Unempl Comp Sp Adm Acct	\$ 5,394,392	\$ 5,349,381	\$ 5,349,381	\$ 5,349,381	\$ 5,349,381	\$ 5,349,381	\$ 5,349,381
8060 Interagency Transfers To Acct 165	13,369,126	13,570,204	13,570,204	13,570,204	13,570,204	13,570,204	13,570,204
<b>Grand Total, REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT</b>	<b>\$ 18,763,518</b>	<b>\$ 18,919,585</b>	<b>\$ 18,919,585</b>	<b>\$ 18,919,585</b>	<b>\$ 18,919,585</b>	<b>\$ 18,919,585</b>	<b>\$ 18,919,585</b>

**RETIREMENT AND GROUP INSURANCE**

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 7,704,095	\$ 7,699,528	\$ 8,054,339	\$ 8,532,602	\$ 8,691,400	\$ 8,351,760	\$ 8,662,441
General Revenue Dedicated Accounts	\$ 4,824,791	\$ 4,809,494	\$ 4,870,004	\$ 5,618,489	\$ 5,590,743	\$ 4,906,352	\$ 4,943,966
Federal Funds	\$ 77,247,373	\$ 77,088,470	\$ 78,758,649	\$ 87,225,988	\$ 87,251,379	\$ 79,959,499	\$ 81,210,477



**RETIREMENT AND GROUP INSURANCE**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<u>Other Funds</u>							
State Highway Fund No. 006	\$ 269,330,009	\$ 268,820,280	\$ 275,843,281	\$ 304,381,554	\$ 305,536,734	\$ 281,189,498	\$ 286,763,702
Other Special State Funds	13,522,266	13,485,328	13,683,315	15,518,680	15,453,648	13,807,844	13,937,077
Subtotal, Other Funds	\$ 282,852,275	\$ 282,305,608	\$ 289,526,596	\$ 319,900,234	\$ 320,990,382	\$ 294,997,342	\$ 300,700,779
<b>Total, Method of Financing</b>	<b>\$ 372,628,534</b>	<b>\$ 371,903,100</b>	<b>\$ 381,209,588</b>	<b>\$ 421,277,313</b>	<b>\$ 422,523,904</b>	<b>\$ 388,214,953</b>	<b>\$ 395,517,663</b>

**Appropriations by Program:**

**Program: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE VII**

**Description:** Administers the Employees Retirement System, which provides a defined benefit in the form of a monthly annuity payment to employees of most state agencies, statewide elected officials, and legislators.

**Legal Authority:**

**State:** Tex. Constitution, Art. XVI, Sec. 67(b)3; Government Code, Ch. 811

**A. Goal: EMPLOYEES RETIREMENT SYSTEM**

**A.1.1. Strategy: RETIREMENT CONTRIBUTIONS**

Retirement Contributions. Estimated.

1 General Revenue Fund	\$ 616,356	\$ 611,222	\$ 614,278	\$ 860,857	\$ 860,856	\$ 617,350	\$ 620,436
6 State Highway Fund	63,171,859	62,645,638	62,958,866	88,231,302	88,231,302	63,273,661	63,590,029
555 Federal Funds	19,629,264	19,465,752	19,563,081	27,415,933	27,415,934	19,660,896	19,759,201
994 GR Dedicated Accounts	1,864,848	1,849,314	1,858,561	2,604,608	2,604,609	1,867,853	1,877,193
998 Other Special State Funds	4,520,717	4,483,059	4,505,474	6,314,024	6,314,024	4,528,001	4,550,641
Subtotal, Employees Retirement System Retirement - Article VII	\$ 89,803,044	\$ 89,054,985	\$ 89,500,260	\$ 125,426,724	\$ 125,426,725	\$ 89,947,761	\$ 90,397,500

**Program: GROUP BENEFITS PROGRAM - ARTICLE VII**

**Description:** Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.

**Legal Authority:**

**State:** Insurance Code, Ch. 1551

**RETIREMENT AND GROUP INSURANCE**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>A. Goal: EMPLOYEES RETIREMENT SYSTEM</b>							
<b>A.1.2. Strategy: GROUP INSURANCE</b>							
Group Insurance Contributions, Estimated.							
1 General Revenue Fund	\$ 7,087,739	\$ 7,088,306	\$ 7,440,061	\$ 7,671,745	\$ 7,830,544	\$ 7,734,410	\$ 8,042,005
6 State Highway Fund	206,158,150	206,174,642	212,884,415	216,150,252	217,305,432	217,915,837	223,173,673
555 Federal Funds	57,618,109	57,622,718	59,195,568	59,810,055	59,835,445	60,298,603	61,451,276
994 GR Dedicated Accounts	2,959,943	2,960,180	3,011,443	3,013,881	2,986,134	3,038,499	3,066,773
998 Other Special State Funds	9,001,549	9,002,269	9,177,841	9,204,656	9,139,624	9,279,843	9,386,436
Subtotal, Group Benefits Program - Article VII	\$ 282,825,490	\$ 282,848,115	\$ 291,709,328	\$ 295,850,589	\$ 297,097,179	\$ 298,267,192	\$ 305,120,163
<b>Grand Total, RETIREMENT AND GROUP INSURANCE</b>	<b>\$ 372,628,534</b>	<b>\$ 371,903,100</b>	<b>\$ 381,209,588</b>	<b>\$ 421,277,313</b>	<b>\$ 422,523,904</b>	<b>\$ 388,214,953</b>	<b>\$ 395,517,663</b>

**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 2,461,868	\$ 2,450,047	\$ 2,450,857	\$ 2,452,594	\$ 2,455,917	\$ 2,452,594	\$ 2,455,917
General Revenue Dedicated Accounts	\$ 1,876,356	\$ 1,869,078	\$ 1,870,673	\$ 1,872,901	\$ 1,876,209	\$ 1,872,901	\$ 1,876,209
Federal Funds	\$ 14,781,587	\$ 14,692,659	\$ 14,687,382	\$ 14,688,433	\$ 14,700,347	\$ 14,688,433	\$ 14,700,347
<b>Other Funds</b>							
State Highway Fund No. 006	\$ 53,244,306	\$ 53,052,462	\$ 53,106,003	\$ 53,176,895	\$ 53,277,338	\$ 53,176,895	\$ 53,277,338
Other Special State Funds	3,721,016	3,707,518	3,711,209	3,716,116	3,723,094	3,716,116	3,723,094
Subtotal, Other Funds	\$ 56,965,322	\$ 56,759,980	\$ 56,817,212	\$ 56,893,011	\$ 57,000,432	\$ 56,893,011	\$ 57,000,432
<b>Total, Method of Financing</b>	<b>\$ 76,085,133</b>	<b>\$ 75,771,764</b>	<b>\$ 75,826,124</b>	<b>\$ 75,906,939</b>	<b>\$ 76,032,905</b>	<b>\$ 75,906,939</b>	<b>\$ 76,032,905</b>

**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021

**Appropriations by Program:**

**Program: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE VII**

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

**Legal Authority:**

**State:** Government Code, Sec. 606.63

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

**A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT**

Comptroller - Social Security.

**A.1.1. Strategy: STATE MATCH - EMPLOYER**

State Match -- Employer. Estimated.

1 General Revenue Fund	\$ 2,362,873	\$ 2,371,148	\$ 2,383,004	\$ 2,394,919	\$ 2,406,893	\$ 2,394,919	\$ 2,406,893
6 State Highway Fund	51,412,257	51,592,313	51,850,275	52,109,526	52,370,074	52,109,526	52,370,074
555 Federal Funds	14,100,245	14,149,627	14,220,375	14,291,477	14,362,934	14,291,477	14,362,934
994 GR Dedicated Accounts	1,809,290	1,815,626	1,824,704	1,833,828	1,842,997	1,833,828	1,842,997
998 Other Special State Funds	3,592,540	3,605,122	3,623,148	3,641,264	3,659,470	3,641,264	3,659,470
<b>Subtotal, Social Security - State Match - Employer - Article VII</b>	<b>\$ 73,277,205</b>	<b>\$ 73,533,836</b>	<b>\$ 73,901,506</b>	<b>\$ 74,271,014</b>	<b>\$ 74,642,368</b>	<b>\$ 74,271,014</b>	<b>\$ 74,642,368</b>

**Program: BENEFIT REPLACEMENT PAY - ARTICLE VII**

**Description:** Administers the payment of Benefit Replacement Pay to certain general state employees that were hired prior to August 31, 1995 and served continued employment to the state since that time.

**Legal Authority:**

**State:** Government Code, Ch. 659, Subch. H

**A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT**

Comptroller - Social Security.

**A.1.2. Strategy: BENEFIT REPLACEMENT PAY**

Benefit Replacement Pay. Estimated.

1 General Revenue Fund	\$ 98,995	\$ 78,899	\$ 67,853	\$ 57,675	\$ 49,024	\$ 57,675	\$ 49,024
6 State Highway Fund	1,832,049	1,460,149	1,255,728	1,067,369	907,264	1,067,369	907,264
555 Federal Funds	681,342	543,032	467,007	396,956	337,413	396,956	337,413

**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
994 GR Dedicated Accounts	67,066	53,452	45,969	39,073	33,212	39,073	33,212
998 Other Special State Funds	128,476	102,396	88,061	74,852	63,624	74,852	63,624
<b>Subtotal, Benefit Replacement Pay - Article VII</b>	<b>\$ 2,807,928</b>	<b>\$ 2,237,928</b>	<b>\$ 1,924,618</b>	<b>\$ 1,635,925</b>	<b>\$ 1,390,537</b>	<b>\$ 1,635,925</b>	<b>\$ 1,390,537</b>
<b>Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY</b>	<b>\$ 76,085,133</b>	<b>\$ 75,771,764</b>	<b>\$ 75,826,124</b>	<b>\$ 75,906,939</b>	<b>\$ 76,032,905</b>	<b>\$ 75,906,939</b>	<b>\$ 76,032,905</b>

**BOND DEBT SERVICE PAYMENTS**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 14,733,088	\$ 12,906,946	\$ 13,037,170	\$ 11,352,457	\$ 10,565,379	\$ 11,352,457	\$ 10,565,379
Federal American Recovery and Reinvestment Fund Account No. 369	\$ 325,956	\$ 325,781	\$ 325,781	\$ 0	\$ 0	\$ 0	\$ 0
Current Fund Balance	\$ 1,131	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Method of Financing</b>	<b>\$ 15,060,175</b>	<b>\$ 13,232,727</b>	<b>\$ 13,362,951</b>	<b>\$ 11,352,457</b>	<b>\$ 10,565,379</b>	<b>\$ 11,352,457</b>	<b>\$ 10,565,379</b>

**Appropriations by Program:**

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

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

**Legal Authority:**

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

**BOND DEBT SERVICE PAYMENTS**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>A. Goal: FINANCE CAPITAL PROJECTS</b>							
<b>A.1.1. Strategy: BOND DEBT SERVICE</b>							
To Texas Public Finance Authority for Pmt of Bond Debt Svc.							
1 General Revenue Fund	\$ 14,733,088	\$ 12,906,946	\$ 13,037,170	\$ 11,352,457	\$ 10,565,379	\$ 11,352,457	\$ 10,565,379
369 Fed Recovery & Reinvestment Fund	325,956	325,781	325,781	0	0	0	0
766 Current Fund Balance	1,131	0	0	0	0	0	0
<b>Grand Total, BOND DEBT SERVICE PAYMENTS</b>	<b>\$ 15,060,175</b>	<b>\$ 13,232,727</b>	<b>\$ 13,362,951</b>	<b>\$ 11,352,457</b>	<b>\$ 10,565,379</b>	<b>\$ 11,352,457</b>	<b>\$ 10,565,379</b>

**LEASE PAYMENTS**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 1,466,457	\$ 614,831	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Method of Financing</b>	<b>\$ 1,466,457</b>	<b>\$ 614,831</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

**Appropriations by Program:**

**Program: END OF ARTICLE LEASE PAYMENTS**

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

**Legal Authority:**

**State:** Government Code, Ch. 2166.4542 and Ch. 1232.102

**A. Goal: FINANCE CAPITAL PROJECTS**

**A.1.1. Strategy: LEASE PAYMENTS**

To TFC for Payment to TFFA.

1 General Revenue Fund	\$ 1,466,457	\$ 614,831	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
------------------------	--------------	------------	------	------	------	------	------

<b>Grand Total, LEASE PAYMENTS</b>	<b>\$ 1,466,457</b>	<b>\$ 614,831</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
------------------------------------	---------------------	-------------------	-------------	-------------	-------------	-------------	-------------

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Department of Housing and Community Affairs	\$ 14,375,548	\$ 12,122,660	\$ 12,231,310	\$ 12,122,660	\$ 12,231,310	\$ 12,112,410	\$ 12,221,060
Texas Lottery Commission	16,239,526	0	0	0	0	0	0
Department of Motor Vehicles	26,794,078	20,068,465	18,849,339	26,010,182	26,010,182	12,835,851	12,835,851
Department of Transportation	277,236,701	1,938,277	1,938,277	975,875,277	371,956,277	1,938,277	1,938,277
Texas Workforce Commission	196,333,260	200,031,604	182,121,889	195,343,300	194,859,638	191,158,855	190,994,638
<b>Subtotal, Business and Economic Development</b>	<b>\$ 530,979,113</b>	<b>\$ 234,161,006</b>	<b>\$ 215,140,815</b>	<b>\$ 1,209,351,419</b>	<b>\$ 605,057,407</b>	<b>\$ 218,045,393</b>	<b>\$ 217,989,826</b>
Retirement and Group Insurance	7,704,095	7,699,528	8,054,339	8,532,602	8,691,400	8,351,760	8,662,441
Social Security and Benefit Replacement Pay	2,461,868	2,450,047	2,450,857	2,452,594	2,455,917	2,452,594	2,455,917
<b>Subtotal, Employee Benefits</b>	<b>\$ 10,165,963</b>	<b>\$ 10,149,575</b>	<b>\$ 10,505,196</b>	<b>\$ 10,985,196</b>	<b>\$ 11,147,317</b>	<b>\$ 10,804,354</b>	<b>\$ 11,118,358</b>
Bond Debt Service Payments	14,733,088	12,906,946	13,037,170	11,352,457	10,565,379	11,352,457	10,565,379
Lease Payments	1,466,457	614,831	0	0	0	0	0
<b>Subtotal, Debt Service</b>	<b>\$ 16,199,545</b>	<b>\$ 13,521,777</b>	<b>\$ 13,037,170</b>	<b>\$ 11,352,457</b>	<b>\$ 10,565,379</b>	<b>\$ 11,352,457</b>	<b>\$ 10,565,379</b>
<b>TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT</b>	<b>\$ 557,344,621</b>	<b>\$ 257,832,358</b>	<b>\$ 238,683,181</b>	<b>\$ 1,231,689,072</b>	<b>\$ 626,770,103</b>	<b>\$ 240,202,204</b>	<b>\$ 239,673,563</b>

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

	Expended <u>2017</u>	Estimated <u>2018</u>	Budgeted <u>2019</u>	Requested		Recommended	
				<u>2020</u>	<u>2021</u>	<u>2020</u>	<u>2021</u>
Texas Lottery Commission	\$ 245,046,201	\$ 260,828,928	\$ 274,439,389	\$ 260,885,604	\$ 255,636,850	\$ 255,556,135	\$ 247,537,245
Rider Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,480,500</u>	<u>14,480,500</u>	<u>14,480,500</u>	<u>14,480,500</u>
Total	\$ 245,046,201	\$ 260,828,928	\$ 274,439,389	\$ 275,366,104	\$ 270,117,350	\$ 270,036,635	\$ 262,017,745
Texas Workforce Commission	8,208,021	6,209,578	6,292,005	6,295,280	6,206,303	6,295,280	6,206,303
Reimbursements to the Unemployment Compensation Benefit Account	<u>5,394,392</u>	<u>5,349,381</u>	<u>5,349,381</u>	<u>5,349,381</u>	<u>5,349,381</u>	<u>5,349,381</u>	<u>5,349,381</u>
Subtotal, Business and Economic Development	\$ 258,648,614	\$ 272,387,887	\$ 286,080,775	\$ 287,010,765	\$ 281,673,034	\$ 281,681,296	\$ 273,573,429
Retirement and Group Insurance	4,824,791	4,809,494	4,870,004	5,618,489	5,590,743	4,906,352	4,943,966
Social Security and Benefit Replacement Pay	<u>1,876,356</u>	<u>1,869,078</u>	<u>1,870,673</u>	<u>1,872,901</u>	<u>1,876,209</u>	<u>1,872,901</u>	<u>1,876,209</u>
Subtotal, Employee Benefits	\$ <u>6,701,147</u>	\$ <u>6,678,572</u>	\$ <u>6,740,677</u>	\$ <u>7,491,390</u>	\$ <u>7,466,952</u>	\$ <u>6,779,253</u>	\$ <u>6,820,175</u>
<b>TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT</b>	<u>\$ 265,349,761</u>	<u>\$ 279,066,459</u>	<u>\$ 292,821,452</u>	<u>\$ 294,502,155</u>	<u>\$ 289,139,986</u>	<u>\$ 288,460,549</u>	<u>\$ 280,393,604</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Department of Housing and Community Affairs	\$ 210,611,952	\$ 241,262,906	\$ 243,203,696	\$ 261,101,644	\$ 260,600,589	\$ 253,282,722	\$ 255,314,918
Department of Motor Vehicles	292,700	743,750	743,750	743,750	743,750	743,750	743,750
Department of Transportation	4,497,742,500	5,196,239,785	5,850,220,750	5,745,241,299	5,569,517,896	5,745,491,560	5,569,766,790
Texas Workforce Commission	<u>1,220,039,817</u>	<u>1,409,944,818</u>	<u>1,587,530,296</u>	<u>1,643,839,634</u>	<u>1,571,300,220</u>	<u>1,557,529,455</u>	<u>1,506,664,230</u>
Subtotal, Business and Economic Development	\$ 5,928,686,969	\$ 6,848,191,259	\$ 7,681,698,492	\$ 7,650,926,327	\$ 7,402,162,455	\$ 7,557,047,487	\$ 7,332,489,688
Retirement and Group Insurance	77,247,373	77,088,470	78,758,649	87,225,988	87,251,379	79,959,499	81,210,477
Social Security and Benefit Replacement Pay	<u>14,781,587</u>	<u>14,692,659</u>	<u>14,687,382</u>	<u>14,688,433</u>	<u>14,700,347</u>	<u>14,688,433</u>	<u>14,700,347</u>
Subtotal, Employee Benefits	\$ 92,028,960	\$ 91,781,129	\$ 93,446,031	\$ 101,914,421	\$ 101,951,726	\$ 94,647,932	\$ 95,910,824
Bond Debt Service Payments	<u>325,956</u>	<u>325,781</u>	<u>325,781</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ 325,956	\$ 325,781	\$ 325,781	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT</b>	<u>\$ 6,021,041,885</u>	<u>\$ 6,940,298,169</u>	<u>\$ 7,775,470,304</u>	<u>\$ 7,752,840,748</u>	<u>\$ 7,504,114,181</u>	<u>\$ 7,651,695,419</u>	<u>\$ 7,428,400,512</u>



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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Department of Housing and Community Affairs	\$ 16,886,037	\$ 20,670,281	\$ 20,866,207	\$ 20,774,591	\$ 20,862,119	\$ 20,367,920	\$ 20,455,448
Department of Motor Vehicles	132,168,856	139,319,515	149,190,656	148,529,985	138,622,384	138,108,244	135,613,207
Department of Transportation	6,689,358,793	7,321,658,833	12,472,809,908	12,524,126,663	8,833,769,469	10,177,580,542	9,775,664,535
Rider Appropriations	0	0	0	326,000,000	0	0	0
Total	\$ 6,689,358,793	\$ 7,321,658,833	\$ 12,472,809,908	\$ 12,850,126,663	\$ 8,833,769,469	\$ 10,177,580,542	\$ 9,775,664,535
Texas Workforce Commission	78,370,473	96,541,112	113,877,373	88,393,912	87,910,927	115,666,309	117,124,572
Reimbursements to the Unemployment Compensation Benefit Account	13,369,126	13,570,204	13,570,204	13,570,204	13,570,204	13,570,204	13,570,204
Subtotal, Business and Economic Development	\$ 6,930,153,285	\$ 7,591,759,945	\$ 12,770,314,348	\$ 13,121,395,355	\$ 9,094,735,103	\$ 10,465,293,219	\$ 10,062,427,966
Retirement and Group Insurance	282,852,275	282,305,608	289,526,596	319,900,234	320,990,382	294,997,342	300,700,779
Social Security and Benefit Replacement Pay	56,965,322	56,759,980	56,817,212	56,893,011	57,000,432	56,893,011	57,000,432
Subtotal, Employee Benefits	\$ 339,817,597	\$ 339,065,588	\$ 346,343,808	\$ 376,793,245	\$ 377,990,814	\$ 351,890,353	\$ 357,701,211
Bond Debt Service Payments	1,131	0	0	0	0	0	0
Subtotal, Debt Service	\$ 1,131	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Less Interagency Contracts	\$ 97,622,442	\$ 113,342,308	\$ 130,810,019	\$ 105,689,993	\$ 105,206,968	\$ 132,545,469	\$ 134,003,692
<b>TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT</b>	<b>\$ 7,172,349,571</b>	<b>\$ 7,817,483,225</b>	<b>\$ 12,985,848,137</b>	<b>\$ 13,392,498,607</b>	<b>\$ 9,367,518,949</b>	<b>\$ 10,684,638,103</b>	<b>\$ 10,286,125,485</b>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Department of Housing and Community Affairs	\$ 241,873,537	\$ 274,055,847	\$ 276,301,213	\$ 293,998,895	\$ 293,694,018	\$ 285,763,052	\$ 287,991,426
Texas Lottery Commission	261,285,727	260,828,928	274,439,389	260,885,604	255,636,850	255,556,135	247,537,245
Rider Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,480,500</u>	<u>14,480,500</u>	<u>14,480,500</u>	<u>14,480,500</u>
Total	\$ 261,285,727	\$ 260,828,928	\$ 274,439,389	\$ 275,366,104	\$ 270,117,350	\$ 270,036,635	\$ 262,017,745
Department of Motor Vehicles	159,255,634	160,131,730	168,783,745	175,283,917	165,376,316	151,687,845	149,192,808
Department of Transportation	11,464,337,994	12,519,836,895	18,324,968,935	19,245,243,239	14,775,243,642	15,925,010,379	15,347,369,602
Rider Appropriations	<u>0</u>	<u>0</u>	<u>0</u>	<u>326,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$ 11,464,337,994	\$ 12,519,836,895	\$ 18,324,968,935	\$ 19,571,243,239	\$ 14,775,243,642	\$ 15,925,010,379	\$ 15,347,369,602
Texas Workforce Commission	1,502,951,571	1,712,727,112	1,889,821,563	1,933,872,126	1,860,277,088	1,870,649,899	1,820,989,743
Reimbursements to the Unemployment Compensation Benefit Account	<u>18,763,518</u>	<u>18,919,585</u>	<u>18,919,585</u>	<u>18,919,585</u>	<u>18,919,585</u>	<u>18,919,585</u>	<u>18,919,585</u>
Subtotal, Business and Economic Development	\$ 13,648,467,981	\$ 14,946,500,097	\$ 20,953,234,430	\$ 22,268,683,866	\$ 17,383,627,999	\$ 18,522,067,395	\$ 17,886,480,909
Retirement and Group Insurance	372,628,534	371,903,100	381,209,588	421,277,313	422,523,904	388,214,953	395,517,663
Social Security and Benefit Replacement Pay	<u>76,085,133</u>	<u>75,771,764</u>	<u>75,826,124</u>	<u>75,906,939</u>	<u>76,032,905</u>	<u>75,906,939</u>	<u>76,032,905</u>
Subtotal, Employee Benefits	\$ 448,713,667	\$ 447,674,864	\$ 457,035,712	\$ 497,184,252	\$ 498,556,809	\$ 464,121,892	\$ 471,550,568
Bond Debt Service Payments	15,060,175	13,232,727	13,362,951	11,352,457	10,565,379	11,352,457	10,565,379
Lease Payments	<u>1,466,457</u>	<u>614,831</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Debt Service	\$ 16,526,632	\$ 13,847,558	\$ 13,362,951	\$ 11,352,457	\$ 10,565,379	\$ 11,352,457	\$ 10,565,379
Less Interagency Contracts	<u>\$ 97,622,442</u>	<u>\$ 113,342,308</u>	<u>\$ 130,810,019</u>	<u>\$ 105,689,993</u>	<u>\$ 105,206,968</u>	<u>\$ 132,545,469</u>	<u>\$ 134,003,692</u>
<b>TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT</b>	<u>\$ 14,016,085,838</u>	<u>\$ 15,294,680,211</u>	<u>\$ 21,292,823,074</u>	<u>\$ 22,671,530,582</u>	<u>\$ 17,787,543,219</u>	<u>\$ 18,864,996,275</u>	<u>\$ 18,234,593,164</u>
Number of Full-Time-Equivalents (FTE)	17,291.3	17,479.1	18,703.5	18,832.0	18,832.0	18,497.5	18,497.5



ARTICLE VIII - REGULATORY

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2020 and 2021

Administrative Hearings, State Office of.....	VIII-1	Plumbing Examiners, Board of .....	VIII-45
Chiropractic Examiners, Board of.....	VIII-3	Podiatric Medical Examiners, Board of.....	VIII-47
Dental Examiners, Texas State Board of.....	VIII-4	Psychologists, Board of Examiners of.....	VIII-48
Funeral Service Commission.....	VIII-7	Racing Commission.....	VIII-49
Geoscientists, Board of Professional.....	VIII-8	Securities Board.....	VIII-52
Health Professions Council.....	VIII-10	Utility Commission of Texas, Public.....	VIII-54
Office of Injured Employee Counsel.....	VIII-10	Utility Counsel, Office of Public.....	VIII-60
Insurance, Department of.....	VIII-12	Veterinary Medical Examiners, Board of.....	VIII-61
Insurance Counsel, Office of Public.....	VIII-24	Retirement and Group Insurance.....	VIII-63
Land Surveying, Board of Professional.....	VIII-26	Social Security and Benefit Replacement Pay.....	VIII-64
Licensing and Regulation, Department of.....	VIII-27	Lease Payments.....	VIII-66
Texas Medical Board.....	VIII-33	Summary - (General Revenue).....	VIII-67
Nursing, Texas Board of.....	VIII-36	Summary - (General Revenue - Dedicated).....	VIII-68
Optometry Board.....	VIII-39	Summary - (Federal Funds).....	VIII-69
Pharmacy, Board of.....	VIII-41	Summary - (Other Funds).....	VIII-70
Physical Therapy & Occupational Therapy Examiners, Executive Council of.....	VIII-44	Summary - (All Funds).....	VIII-71



**STATE OFFICE OF ADMINISTRATIVE HEARINGS**

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 7,217,127	\$ 6,924,484	\$ 8,636,646	\$ 7,133,065	\$ 7,133,065	\$ 7,133,065	\$ 7,133,065
<u>Other Funds</u>							
Appropriated Receipts	\$ 52,818	\$ 60,000	\$ 100,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
Interagency Contracts	<u>4,238,561</u>	<u>4,685,204</u>	<u>4,882,092</u>	<u>4,832,100</u>	<u>4,832,100</u>	<u>4,123,392</u>	<u>4,123,392</u>
Subtotal, Other Funds	<u>\$ 4,291,379</u>	<u>\$ 4,745,204</u>	<u>\$ 4,982,092</u>	<u>\$ 4,912,100</u>	<u>\$ 4,912,100</u>	<u>\$ 4,203,392</u>	<u>\$ 4,203,392</u>
<b>Total, Method of Financing</b>	<u><b>\$ 11,508,506</b></u>	<u><b>\$ 11,669,688</b></u>	<u><b>\$ 13,618,738</b></u>	<u><b>\$ 12,045,165</b></u>	<u><b>\$ 12,045,165</b></u>	<u><b>\$ 11,336,457</b></u>	<u><b>\$ 11,336,457</b></u>

**Appropriations by Program:**

**Program: ADMINISTRATIVE HEARINGS**

Description: Conducts administrative hearings and prepares proposals for decisions in contested cases that are referred by state agencies and governmental agencies, including administrative driver's license revocation cases referred by the Department of Public Safety.

**Legal Authority:**

State: Government Code, Ch. 2003

**A. Goal: ADMINISTRATIVE HEARINGS**

Provide for a Fair and Efficient Administrative Hearings Process.

**A.1.1. Strategy: CONDUCT HEARINGS**

Conduct Hearings and Prepare Proposals for Decisions and Final Orders.

1 General Revenue Fund  
666 Appropriated Receipts  
777 Interagency Contracts

	\$ 5,924,879	\$ 5,690,601	\$ 7,466,979	\$ 5,881,566	\$ 5,881,566	\$ 5,881,566	\$ 5,881,566
	52,818	60,000	100,000	80,000	80,000	80,000	80,000
	<u>3,507,238</u>	<u>3,850,342</u>	<u>3,955,817</u>	<u>3,984,306</u>	<u>3,984,306</u>	<u>3,275,598</u>	<u>3,275,598</u>
Subtotal, Administrative Hearings	\$ 9,484,935	\$ 9,600,943	\$ 11,522,796	\$ 9,945,872	\$ 9,945,872	\$ 9,237,164	\$ 9,237,164

**STATE OFFICE OF ADMINISTRATIVE HEARINGS**  
(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>2021</u>
<b>Program: ALTERNATE DISPUTE RESOLUTION</b>							
<b>Description:</b> Provides dispute resolution proceedings in formal arbitration and informal mediation settings as an alternative to formal administrative hearings.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 2003							
<b>A. Goal: ADMINISTRATIVE HEARINGS</b>							
Provide for a Fair and Efficient Administrative Hearings Process.							
<b>A.2.1. Strategy: CONDUCT ALT DISPUTE RESOLUTION</b>							
Conduct Alternative Dispute Resolution Proceedings.							
1 General Revenue Fund	\$ 192,047	\$ 128,644	\$ 149,654	\$ 148,581	\$ 148,581	\$ 148,581	\$ 148,581
777 Interagency Contracts	<u>53,210</u>	<u>87,043</u>	<u>95,680</u>	<u>100,653</u>	<u>100,653</u>	<u>100,653</u>	<u>100,653</u>
Subtotal, Alternate Dispute Resolution	\$ 245,257	\$ 215,687	\$ 245,334	\$ 249,234	\$ 249,234	\$ 249,234	\$ 249,234
<b>Program: INDIRECT ADMINISTRATION</b>							
<b>Description:</b> Provides administrative support, accounting, budgeting, billing, information resources, human resources, payroll, and training.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 2003							
<b>B. Goal: INDIRECT ADMINISTRATION</b>							
<b>B.1.1. Strategy: INDIRECT ADMINISTRATION</b>							
1 General Revenue Fund	\$ 1,100,201	\$ 1,105,239	\$ 1,020,013	\$ 1,102,918	\$ 1,102,918	\$ 1,102,918	\$ 1,102,918
777 Interagency Contracts	<u>678,113</u>	<u>747,819</u>	<u>830,595</u>	<u>747,141</u>	<u>747,141</u>	<u>747,141</u>	<u>747,141</u>
Subtotal, Indirect Administration	\$ 1,778,314	\$ 1,853,058	\$ 1,850,608	\$ 1,850,059	\$ 1,850,059	\$ 1,850,059	\$ 1,850,059
<b>Grand Total, STATE OFFICE OF ADMINISTRATIVE HEARINGS</b>	<u>\$ 11,508,506</u>	<u>\$ 11,669,688</u>	<u>\$ 13,618,738</u>	<u>\$ 12,045,165</u>	<u>\$ 12,045,165</u>	<u>\$ 11,336,457</u>	<u>\$ 11,336,457</u>

**BOARD OF CHIROPRACTIC EXAMINERS**

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 774,434	\$ 745,751	\$ 745,750	\$ 817,237	\$ 817,238	\$ 745,750	\$ 745,751
Appropriated Receipts	\$ 96,247	\$ 98,200	\$ 98,200	\$ 98,200	\$ 98,200	\$ 98,200	\$ 98,200
<b>Total, Method of Financing</b>	<u>\$ 870,681</u>	<u>\$ 843,951</u>	<u>\$ 843,950</u>	<u>\$ 915,437</u>	<u>\$ 915,438</u>	<u>\$ 843,950</u>	<u>\$ 843,951</u>

**Appropriations by Program:**

**Program: ENFORCEMENT**

**Description:** Provides investigations of complaints filed by consumers, industry, and other governmental agencies.

**Legal Authority:**

State: Occupations Code, Ch. 201

**A. Goal: ENSURE PUBLIC PROTECTION**

Provide Public Protection through Enforcement of Chiropractic Statutes.

**A.2.1. Strategy: ENFORCEMENT**

Provide a System to Investigate and Resolve Complaints.

1 General Revenue Fund

\$ 414,217	\$ 376,889	\$ 433,236	\$ 473,440	\$ 473,441	\$ 432,697	\$ 432,698
------------	------------	------------	------------	------------	------------	------------

**Program: INDIRECT ADMINISTRATION**

**Description:** Indirect Administration provides leadership direction, oversight and support for licensing and enforcement programs. Main responsibilities include ensuring activities are in compliance with state laws and regulations as well as consistent with agency goals, objectives, purpose and policies.

**Legal Authority:**

State: Occupations Code, Ch. 201

**B. Goal: INDIRECT ADMINISTRATION**

**B.1.1. Strategy: INDIRECT ADMIN ENFORCE AND LICENSE**

Indirect Admin Enforcement and License.

1 General Revenue Fund

\$ 227,191	\$ 253,816	\$ 155,028	\$ 156,919	\$ 156,919	\$ 156,919	\$ 156,919
------------	------------	------------	------------	------------	------------	------------



**BOARD OF CHIROPRACTIC EXAMINERS**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>Program: LICENSING</b>							
<b>Description:</b> Provides licensure for Chiropractors, examination of applicants, evaluation of applications, education of licensees on rules, policies and procedures; and pass-through payments for Texas.gov subscription fees.							
<b>Legal Authority:</b>							
State: Occupations Code, Ch. 201							
<b>A. Goal: ENSURE PUBLIC PROTECTION</b>							
Provide Public Protection through Enforcement of Chiropractic Statutes.							
<b>A.1.1. Strategy: LICENSING SYSTEM</b>							
Operate a Comprehensive Licensing System for Chiropractors.							
1 General Revenue Fund	\$ 98,108	\$ 85,196	\$ 127,636	\$ 157,028	\$ 157,028	\$ 126,284	\$ 126,284
666 Appropriated Receipts	96,247	98,200	98,200	98,200	98,200	98,200	98,200
<b>A.1.2. Strategy: TEXAS.GOV</b>							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 34,918	\$ 29,850	\$ 29,850	\$ 29,850	\$ 29,850	\$ 29,850	\$ 29,850
Subtotal, Licensing	\$ 229,273	\$ 213,246	\$ 255,686	\$ 285,078	\$ 285,078	\$ 254,334	\$ 254,334
<b>Grand Total, BOARD OF CHIROPRACTIC EXAMINERS</b>	\$ 870,681	\$ 843,951	\$ 843,950	\$ 915,437	\$ 915,438	\$ 843,950	\$ 843,951

**TEXAS STATE BOARD OF DENTAL EXAMINERS**

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 3,923,159	\$ 4,008,484	\$ 4,206,549	\$ 4,506,559	\$ 4,392,327	\$ 4,212,183	\$ 4,225,793
Appropriated Receipts	\$ 331,557	\$ 258,500	\$ 258,500	\$ 258,500	\$ 258,500	\$ 258,500	\$ 258,500
<b>Total, Method of Financing</b>	\$ 4,254,716	\$ 4,266,984	\$ 4,465,049	\$ 4,765,059	\$ 4,650,827	\$ 4,470,683	\$ 4,484,293

TEXAS STATE BOARD OF DENTAL EXAMINERS

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>Appropriations by Program:</b>							
<b>Program: ENFORCEMENT</b>							
<b>Description:</b> Provides investigations of complaints against licensees and registered facilities; and monitoring of licensee compliance with disciplinary orders.							
<b>Legal Authority:</b>							
State: Occupations Code, Ch. 255							
<b>A. Goal: QUALITY DENTAL CARE</b>							
To Ensure Quality Dental Care for the People of Texas.							
<b>A.1.1. Strategy: COMPLAINT RESOLUTION</b>							
Provide a System to Investigate and Resolve Complaints.							
1 General Revenue Fund	\$ 2,889,133	\$ 2,672,204	\$ 2,988,207	\$ 3,276,591	\$ 3,161,859	\$ 2,999,838	\$ 3,012,948
<b>A.1.2. Strategy: PEER ASSISTANCE PROGRAM</b>							
Provide a Peer Assistance Program for Licensed Individuals.							
1 General Revenue Fund	\$ (9)	\$ 1,378	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>A.2.1. Strategy: LICENSURE/REGISTRATION/CERT</b>							
Conduct an Efficient Licensure/Registration/Certification Process.							
1 General Revenue Fund	\$ (273)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	331,557	258,500	258,500	258,500	258,500	258,500	258,500
<b>B. Goal: INDIRECT ADMINISTRATION</b>							
<b>B.1.2. Strategy: IND ADMIN - COMPLAINT RESOLUTION</b>							
Indirect Administration - Complaint Resolution.							
1 General Revenue Fund	\$ 50,817	\$ 78,800	\$ 47,860	\$ 46,996	\$ 46,996	\$ 45,942	\$ 45,942
Subtotal, Enforcement	\$ 3,271,225	\$ 3,010,882	\$ 3,294,567	\$ 3,582,087	\$ 3,467,355	\$ 3,304,280	\$ 3,317,390
<b>Program: LICENSING</b>							
<b>Description:</b> Provides licensure and examination for dentists and dental hygienists; registration of dental assistants, mobile dental facilities and dental laboratories; and pass-through payments for Texas.gov subscription fees.							
<b>Legal Authority:</b>							
State: Occupations Code, Ch. 256							

**TEXAS STATE BOARD OF DENTAL EXAMINERS**

(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
<b>A. Goal: QUALITY DENTAL CARE</b>							
To Ensure Quality Dental Care for the People of Texas.							
<b>A.2.1. Strategy: LICENSURE/REGISTRATION/CERT</b>							
Conduct an Efficient Licensure/Registration/Certification Process.							
1 General Revenue Fund	\$ 631,525	\$ 780,764	\$ 742,881	\$ 754,010	\$ 754,510	\$ 738,802	\$ 739,302
<b>A.2.2. Strategy: TEXAS.GOV</b>							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 195,037	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
<b>B. Goal: INDIRECT ADMINISTRATION</b>							
<b>B.1.1. Strategy: INDIRECT ADMIN - LICENSURE</b>							
Indirect Administration - Licensure and Registration.							
1 General Revenue Fund	\$ 43,257	\$ 92,033	\$ 45,673	\$ 46,722	\$ 46,722	\$ 45,673	\$ 45,673
Subtotal, Licensing	\$ 869,819	\$ 1,122,797	\$ 1,038,554	\$ 1,050,732	\$ 1,051,232	\$ 1,034,475	\$ 1,034,975
<b>Program: PEER ASSISTANCE</b>							
<b>Description:</b> Provides treatment to dentists impaired by chemical dependency or mental illness through the peer assistance program.							
<b>Legal Authority:</b>							
State: Health and Safety Code, Ch. 467							
<b>A. Goal: QUALITY DENTAL CARE</b>							
To Ensure Quality Dental Care for the People of Texas.							
<b>A.1.2. Strategy: PEER ASSISTANCE PROGRAM</b>							
Provide a Peer Assistance Program for Licensed Individuals.							
1 General Revenue Fund	\$ 113,672	\$ 133,305	\$ 131,928	\$ 132,240	\$ 132,240	\$ 131,928	\$ 131,928
<b>Grand Total, TEXAS STATE BOARD OF DENTAL EXAMINERS</b>	<b>\$ 4,254,716</b>	<b>\$ 4,266,984</b>	<b>\$ 4,465,049</b>	<b>\$ 4,765,059</b>	<b>\$ 4,650,827</b>	<b>\$ 4,470,683</b>	<b>\$ 4,484,293</b>

**FUNERAL SERVICE COMMISSION**

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 735,529	\$ 747,266	\$ 747,267	\$ 771,266	\$ 771,267	\$ 747,266	\$ 747,267
Appropriated Receipts	\$ 90,656	\$ 87,100	\$ 87,100	\$ 87,100	\$ 87,100	\$ 87,100	\$ 87,100
<b>Total, Method of Financing</b>	<u>\$ 826,185</u>	<u>\$ 834,366</u>	<u>\$ 834,367</u>	<u>\$ 858,366</u>	<u>\$ 858,367</u>	<u>\$ 834,366</u>	<u>\$ 834,367</u>

**Appropriations by Program:**

**Program: ENFORCEMENT**

**Description:** Provides for the inspection of cemetery, crematory, and funeral establishments; investigation and resolution of complaints; and monitoring compliance with rules and disciplinary orders.

**Legal Authority:**

State: Occupations Code, Ch. 651

**B. Goal: ENFORCE STANDARDS**

To Aggressively & Effectively Provide Enforcement & Protect the Public.

**B.1.1. Strategy: INSPECTIONS**

Provide Enforcement through Inspections.

1 General Revenue Fund

\$ 165,004	\$ 182,073	\$ 182,543	\$ 184,569	\$ 184,555	\$ 181,769	\$ 181,755
------------	------------	------------	------------	------------	------------	------------

**B.2.1. Strategy: RULE COMPLIANCE**

Investigate Complaints & Recommend Disciplinary/Other Action.

1 General Revenue Fund

\$ 326,298	\$ 282,942	\$ 283,235	\$ 287,779	\$ 287,736	\$ 281,479	\$ 281,436
------------	------------	------------	------------	------------	------------	------------

Subtotal, Enforcement

\$ 491,302	\$ 465,015	\$ 465,778	\$ 472,348	\$ 472,291	\$ 463,248	\$ 463,191
------------	------------	------------	------------	------------	------------	------------

**Program: LICENSING**

**Description:** Provides licensure for funeral service directors, embalmers, crematories, funeral service establishments, and embalming establishments; and pass-through payments for Texas.gov subscription fees.

**Legal Authority:**

State: Occupations Code, Ch. 651

**FUNERAL SERVICE COMMISSION**  
(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>Requested</u> <u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>Recommended</u> <u>2021</u>
<b>A. Goal: COMPETENT LICENSEES</b> Manage Examination/Licensure to Develop Competent & Ethical Licensees.							
<b>A.1.1. Strategy: LICENSING REQUIREMENTS</b> Issue and Renew Licenses, Monitor Continuing Education.							
1 General Revenue Fund	\$ 197,020	\$ 235,751	\$ 234,989	\$ 252,418	\$ 252,476	\$ 237,518	\$ 237,576
666 Appropriated Receipts	90,656	87,100	87,100	87,100	87,100	87,100	87,100
<b>A.1.2. Strategy: TEXAS.GOV</b> Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 47,207	\$ 46,500	\$ 46,500	\$ 46,500	\$ 46,500	\$ 46,500	\$ 46,500
Subtotal, Licensing	\$ 334,883	\$ 369,351	\$ 368,589	\$ 386,018	\$ 386,076	\$ 371,118	\$ 371,176
<b>Grand Total, FUNERAL SERVICE COMMISSION</b>	\$ 826,185	\$ 834,366	\$ 834,367	\$ 858,366	\$ 858,367	\$ 834,366	\$ 834,367

**BOARD OF PROFESSIONAL GEOSCIENTISTS**

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>Requested</u> <u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>Recommended</u> <u>2021</u>
<b>Method of Financing:</b> General Revenue Fund	\$ 569,021	\$ 574,212	\$ 569,310	\$ 595,636	\$ 595,637	\$ 571,761	\$ 571,761
<b>Total, Method of Financing</b>	\$ 569,021	\$ 574,212	\$ 569,310	\$ 595,636	\$ 595,637	\$ 571,761	\$ 571,761

**Appropriations by Program:**

**Program: ENFORCEMENT**

Description: Provides investigations of complaints against licensees filed by consumers, industry and government agencies; and provides education to the regulated industry and the public.

**Legal Authority:**

State: Texas Geoscience Practice Act (Occupations Code, Ch. 1002)

**BOARD OF PROFESSIONAL GEOSCIENTISTS**

(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>2021</u>
<b>B. Goal: ENFORCEMENT</b>							
Ensure Effective Enforcement of TX Geoscience Practice Act.							
<b>B.1.1. Strategy: ENFORCEMENT</b>							
Investigate & Reach Final Resolution of Reported Violations.							
1 General Revenue Fund	\$ 221,367	\$ 206,548	\$ 208,035	\$ 219,230	\$ 219,229	\$ 207,292	\$ 207,291
<b>C. Goal: INDIRECT ADMINISTRATION</b>							
<b>C.1.2. Strategy: INDIRECT ADMIN</b>							
Indirect Administration - Enforcement.							
1 General Revenue Fund	\$ 8,538	\$ 4,754	\$ 8,638	\$ 6,696	\$ 6,696	\$ 6,696	\$ 6,696
Subtotal, Enforcement	\$ 229,905	\$ 211,302	\$ 216,673	\$ 225,926	\$ 225,925	\$ 213,988	\$ 213,987
<b>Program: LICENSING</b>							
<b>Description:</b> Provides licensure for Geoscientists and pass-through payments for Texas.gov subscription fees.							
<b>Legal Authority:</b>							
State: Texas Geoscience Practice Act (Occupations Code, Ch. 1002)							
<b>A. Goal: LICENSING</b>							
Assure Geoscience is Practiced Only by Qualified/Registered Licensees.							
<b>A.1.1. Strategy: APPLICATION REVIEW</b>							
Evaluate Applications and Ensure Proper Examination.							
1 General Revenue Fund	\$ 160,407	\$ 125,916	\$ 126,745	\$ 138,267	\$ 138,269	\$ 126,330	\$ 126,331
<b>A.1.2. Strategy: TEXAS.GOV</b>							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 20,659	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
<b>A.1.3. Strategy: INFORMATIONAL SERVICES</b>							
Maintain Current Registry and Provide Timely Information.							
1 General Revenue Fund	\$ 146,382	\$ 200,235	\$ 189,125	\$ 194,680	\$ 194,680	\$ 194,680	\$ 194,680
<b>C. Goal: INDIRECT ADMINISTRATION</b>							
<b>C.1.1. Strategy: INDIRECT ADMIN</b>							
Indirect Administration - Licensing.							
1 General Revenue Fund	\$ 11,668	\$ 11,759	\$ 11,767	\$ 11,763	\$ 11,763	\$ 11,763	\$ 11,763
Subtotal, Licensing	\$ 339,116	\$ 362,910	\$ 352,637	\$ 369,710	\$ 369,712	\$ 357,773	\$ 357,774
<b>Grand Total, BOARD OF PROFESSIONAL GEOSCIENTISTS</b>	<b>\$ 569,021</b>	<b>\$ 574,212</b>	<b>\$ 569,310</b>	<b>\$ 595,636</b>	<b>\$ 595,637</b>	<b>\$ 571,761</b>	<b>\$ 571,761</b>

**HEALTH PROFESSIONS COUNCIL**

	<u>Expended 2017</u>	<u>Estimated 2018</u>	<u>Budgeted 2019</u>	<u>Requested 2020</u>	<u>2021</u>	<u>Recommended 2020</u>	<u>2021</u>
<b>Method of Financing:</b> Interagency Contracts	\$ 1,131,102	\$ 1,083,230	\$ 1,083,230	\$ 1,140,206	\$ 1,158,231	\$ 1,106,644	\$ 1,114,139
<b>Total, Method of Financing</b>	<u>\$ 1,131,102</u>	<u>\$ 1,083,230</u>	<u>\$ 1,083,230</u>	<u>\$ 1,140,206</u>	<u>\$ 1,158,231</u>	<u>\$ 1,106,644</u>	<u>\$ 1,114,139</u>

**Appropriations by Program:**

**Program: AGENCY COORDINATION AND SUPPORT**

**Description:** Provides member agency coordination and support through shared services such as the Health Professions Council Shared Regulatory Database, human resource and fiduciary assistance, document imaging, and information technology support.

**Legal Authority:**

State: Occupations Code, Ch. 101

**A. Goal: COORDINATION AND SUPPORT**

**A.1.1. Strategy: AGENCY COORDINATION AND SUPPORT**

Member Agency Coordination and Support.

777 Interagency Contracts

	\$ 1,131,102	\$ 1,083,230	\$ 1,083,230	\$ 1,140,206	\$ 1,158,231	\$ 1,106,644	\$ 1,114,139
<b>Grand Total, HEALTH PROFESSIONS COUNCIL</b>	<u>\$ 1,131,102</u>	<u>\$ 1,083,230</u>	<u>\$ 1,083,230</u>	<u>\$ 1,140,206</u>	<u>\$ 1,158,231</u>	<u>\$ 1,106,644</u>	<u>\$ 1,114,139</u>

**OFFICE OF INJURED EMPLOYEE COUNSEL**

	<u>Expended 2017</u>	<u>Estimated 2018</u>	<u>Budgeted 2019</u>	<u>Requested 2020</u>	<u>2021</u>	<u>Recommended 2020</u>	<u>2021</u>
<b>Method of Financing:</b> GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$ 8,073,030	\$ 8,271,349	\$ 9,256,917	\$ 8,764,133	\$ 8,764,133	\$ 8,764,133	\$ 8,764,133
<b>Total, Method of Financing</b>	<u>\$ 8,073,030</u>	<u>\$ 8,271,349</u>	<u>\$ 9,256,917</u>	<u>\$ 8,764,133</u>	<u>\$ 8,764,133</u>	<u>\$ 8,764,133</u>	<u>\$ 8,764,133</u>

**OFFICE OF INJURED EMPLOYEE COUNSEL**

(Continued)

	<u>Expended</u> <u>2017</u>		<u>Estimated</u> <u>2018</u>		<u>Budgeted</u> <u>2019</u>		<u>Requested</u> <u>2020</u>		<u>2021</u>		<u>Recommended</u> <u>2020</u>		<u>2021</u>
<b>Appropriations by Program:</b>													
<b>Program: EDUCATION AND REFERRAL</b>													
<b>Description:</b> Educates injured employees and the public by responding to questions about the workers' compensation system, identifying and resolving issues that arise in an injured employee's workers' compensation insurance claim, and referring them to federal, state, or local services agencies as appropriate.													
<b>Legal Authority:</b>													
State: Labor Code, Sec. 404.004, 404.101, 404.153-154													
<b>B. Goal: EDUCATION AND REFERRAL</b>													
Increase Injured Employee Education and Provide Referrals.													
<b>B.1.1. Strategy: RIGHTS RESPONSIBILITIES &amp; REFERRAL</b>													
Assist Injured Employees & Provide Referrals to Programs & Services.													
36 Dept Ins Operating Acct	\$ 1,786,521		\$ 1,723,442		\$ 2,081,249		\$ 1,938,840		\$ 1,938,840		\$ 1,938,840		\$ 1,938,840
<b>Program: LEGAL SERVICES AND OPERATIONS</b>													
<b>Description:</b> Provides technical and administrative support for the agency as well as representing employees interests as a class before various parties and individuals as may be necessary.													
<b>Legal Authority:</b>													
State: Labor Code, Sec. 404.002, 404.004-008, 404.101-102, 404.104, 404.106, 404.108-109, 404.153-154													
<b>C. Goal: ADVOCATE FOR INJURED EMPLOYEES</b>													
Advocate for Injured Employees As a Class.													
<b>C.1.1. Strategy: ADVOCATE FOR INJURED EMPLOYEES</b>													
36 Dept Ins Operating Acct	\$ 1,403,081		\$ 1,704,886		\$ 1,814,573		\$ 1,734,466		\$ 1,734,466		\$ 1,734,466		\$ 1,734,466



**OFFICE OF INJURED EMPLOYEE COUNSEL**  
(Continued)

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>2021</u>
<b>Program: OMBUDSMAN PROGRAM</b>							
<b>Description:</b> Assists unrepresented injured employees with disputes relating to their workers' compensation claims.							
<b>Legal Authority:</b>							
<b>State:</b> Labor Code, Ch. 404, Subch. D							
<b>A. Goal:</b> OMBUDSMAN PROGRAM							
Assist Individual Injured Employees through the Ombudsman Program.							
<b>A.1.1. Strategy:</b> OMBUDSMAN PROGRAM							
Assist Unrepresented Injured Employees in Dispute Resolution.							
36 Dept Ins Operating Acct	\$ 4,883,428	\$ 4,843,021	\$ 5,361,095	\$ 5,090,827	\$ 5,090,827	\$ 5,090,827	\$ 5,090,827
<b>Grand Total, OFFICE OF INJURED EMPLOYEE COUNSEL</b>	<u>\$ 8,073,030</u>	<u>\$ 8,271,349</u>	<u>\$ 9,256,917</u>	<u>\$ 8,764,133</u>	<u>\$ 8,764,133</u>	<u>\$ 8,764,133</u>	<u>\$ 8,764,133</u>

**DEPARTMENT OF INSURANCE**

	<u>Expended</u> <u>2017</u>	<u>Estimated</u> <u>2018</u>	<u>Budgeted</u> <u>2019</u>	<u>Requested</u> <u>2020</u>	<u>2021</u>	<u>Recommended</u> <u>2020</u>	<u>2021</u>
<b>Method of Financing:</b>							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 230,433	\$ 230,926	\$ 230,926	\$ 230,926	\$ 230,926	\$ 230,926	\$ 230,926
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	<u>41,313,160</u>	<u>39,276,100</u>	<u>41,598,541</u>	<u>43,018,540</u>	<u>43,041,783</u>	<u>42,958,467</u>	<u>42,981,711</u>
Subtotal, General Revenue Fund	\$ 41,543,593	\$ 39,507,026	\$ 41,829,467	\$ 43,249,466	\$ 43,272,709	\$ 43,189,393	\$ 43,212,637
<u>General Revenue Fund - Dedicated</u>							
Texas Department of Insurance Operating Fund Account No. 036	\$ 56,333,643	\$ 53,865,266	\$ 59,887,121	\$ 57,847,928	\$ 56,521,782	\$ 57,800,728	\$ 56,474,582
Subsequent Injury Account No. 5101	<u>7,745,711</u>	<u>5,000,545</u>	<u>8,102,384</u>	<u>6,551,464</u>	<u>6,551,464</u>	<u>6,551,464</u>	<u>6,551,464</u>
Subtotal, General Revenue Fund - Dedicated	\$ 64,079,354	\$ 58,865,811	\$ 67,989,505	\$ 64,399,392	\$ 63,073,246	\$ 64,352,192	\$ 63,026,046
Federal Funds	\$ 2,609,749	\$ 3,543,665	\$ 2,696,333	\$ 2,227,593	\$ 2,227,593	\$ 2,227,593	\$ 2,227,593

**DEPARTMENT OF INSURANCE**

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>Other Funds</b>							
TexasSure Fund No. 161	\$ 7,149,784	\$ 5,073,753	\$ 5,073,752	\$ 5,073,752	\$ 5,073,752	\$ 5,073,752	\$ 5,073,752
Healthy Texas Small Employer Premium Stabilization Fund	0	0	40,312,122	0	0	0	0
Appropriated Receipts	2,320,570	2,689,188	1,918,938	362,130	362,130	362,130	362,130
Interagency Contracts	7,000	0	0	0	0	0	0
<b>Subtotal, Other Funds</b>	<b>\$ 9,477,354</b>	<b>\$ 7,762,941</b>	<b>\$ 47,304,812</b>	<b>\$ 5,435,882</b>	<b>\$ 5,435,882</b>	<b>\$ 5,435,882</b>	<b>\$ 5,435,882</b>
<b>Total, Method of Financing</b>	<b>\$ 117,710,050</b>	<b>\$ 109,679,443</b>	<b>\$ 159,820,117</b>	<b>\$ 115,312,333</b>	<b>\$ 114,009,430</b>	<b>\$ 115,205,060</b>	<b>\$ 113,902,158</b>
<b>Appropriations by Program:</b>							
<b>Program: ADMINISTRATIVE OPERATIONS &amp; AGENCY SUPPORT</b>							
<b>Description:</b> Provides administrative support to all functions in TDI and most functions to the Office of Injured Employee Counsel. This includes but is not limited to accounting, budget, human resources, purchasing, general services, information technology, employee ombudsman, data center, and rent.							
<b>Legal Authority:</b>							
State: Insurance Code; Labor Code, Ch. 402, 403, 406-415; Government Code, Ch. 2001; Health & Safety Code, Ch. 75, 753, 756, 791-796; Occupations Code; Human Resources Code, Ch. 32							
<b>A. Goal: ACCESS TO AFFORDABLE INSURANCE</b>							
Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt.							
<b>A.1.1. Strategy: CONSUMER EDUCATION AND OUTREACH</b>							
Educate Consumers and Industry by Providing Outreach and Information.							
36 Dept Ins Operating Acct	\$ 121,684	\$ 261,984	\$ 221,291	\$ 165,994	\$ 165,994	\$ 165,994	\$ 165,994
8042 Insurance Maint Tax Fees	363,687	699,536	595,532	441,909	441,909	441,909	441,909
<b>A.2.1. Strategy: RESOLVE COMPLAINTS</b>							
Respond Promptly and Act on Complaints.							
36 Dept Ins Operating Acct	\$ 31,681	\$ 58,106	\$ 43,197	\$ 17,267	\$ 17,267	\$ 17,267	\$ 17,267
8042 Insurance Maint Tax Fees	94,687	155,152	116,448	45,968	45,968	45,968	45,968

**DEPARTMENT OF INSURANCE**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>A.2.2. Strategy: INVESTIGATION AND ENFORCEMENT</b> Investigate Trade Practices and Bring Enforcement Actions as Needed.							
36 Dept Ins Operating Acct	\$ 27,057	\$ 71,515	\$ 113,643	\$ 49,020	\$ 49,020	\$ 49,020	\$ 49,020
8042 Insurance Maint Tax Fees	80,865	190,959	305,654	130,501	130,501	130,501	130,501
<b>A.2.3. Strategy: INSURANCE FRAUD</b> Investigate Insurance Fraud and Refer Violations for Prosecution.							
36 Dept Ins Operating Acct	\$ 28,855	\$ 40,736	\$ 44,760	\$ 11,964	\$ 11,964	\$ 11,964	\$ 11,964
8042 Insurance Maint Tax Fees	86,242	108,772	120,085	31,853	31,853	31,853	31,853
<b>A.2.4. Strategy: WORKERS COMPENSATION FRAUD</b> Investigate Workers' Comp Fraud & Refer Violations for Prosecution.							
36 Dept Ins Operating Acct	\$ 53,149	\$ 54,031	\$ 56,876	\$ 52,233	\$ 52,233	\$ 52,233	\$ 52,233
<b>A.3.1. Strategy: PROCESS RATES, FORMS &amp; LICENSES</b> Process Rates, Forms & Licenses Promptly.							
36 Dept Ins Operating Acct	\$ 160,778	\$ 256,671	\$ 330,152	\$ 177,360	\$ 177,360	\$ 177,360	\$ 177,360
8042 Insurance Maint Tax Fees	480,536	685,352	888,307	472,167	472,167	472,167	472,167
<b>A.3.2. Strategy: TEXAS.GOV</b> Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 6,027	\$ 6,520	\$ 6,520	\$ 6,520	\$ 6,520	\$ 6,520	\$ 6,520
36 Dept Ins Operating Acct	459,902	453,435	373,480	373,480	373,480	373,480	373,480
<b>A.3.3. Strategy: CERTIFY SELF-INSURANCE</b> Regulate Private Employers that Qualify to Self-Ins w/in the WC System.							
36 Dept Ins Operating Acct	\$ 62,665	\$ 61,521	\$ 82,134	\$ 77,490	\$ 77,490	\$ 77,490	\$ 77,490
<b>A.4.1. Strategy: THREE-SHARE PROGRAMS</b> Administer Three-Share Grant Program.							
36 Dept Ins Operating Acct	\$ 30	\$ 29	\$ 656	\$ 44	\$ 44	\$ 44	\$ 44
8042 Insurance Maint Tax Fees	89	75	1,752	118	118	118	118
<b>A.5.1. Strategy: LOSS CONTROL PROGRAMS</b> Inspect Loss Control Programs & Assure Code & Schedule Compliance.							
36 Dept Ins Operating Acct	\$ 25,965	\$ 39,448	\$ 60,107	\$ 12,764	\$ 12,764	\$ 12,764	\$ 12,764
8042 Insurance Maint Tax Fees	77,603	105,330	161,089	33,982	33,982	33,982	33,982

**DEPARTMENT OF INSURANCE**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>B. Goal: PROMOTE INSURER FINANCIAL STRENGTH</b>							
Promote Financial Strength of Ins. Industry.							
<b>B.1.1. Strategy: INSURERS FINANCIAL CONDITION</b>							
Analyze the Financial Condition of Insurers and Take Solvency Action.							
36 Dept Ins Operating Acct	\$ 167,390	\$ 372,304	\$ 375,697	\$ 252,164	\$ 252,164	\$ 252,164	\$ 252,164
8042 Insurance Maint Tax Fees	500,297	994,106	1,011,730	671,313	671,313	671,313	671,313
<b>C. Goal: REDUCE LOSSES DUE TO FIRE</b>							
Reduce Loss of Life & Property Due to Fire.							
<b>C.1.1. Strategy: FIRE MARSHAL</b>							
Provide Fire Protection through Education, Enforcement and Engineering.							
36 Dept Ins Operating Acct	\$ 42,147	\$ 61,301	\$ 103,196	\$ 18,019	\$ 18,019	\$ 18,019	\$ 18,019
8042 Insurance Maint Tax Fees	125,967	163,680	276,490	47,970	47,970	47,970	47,970
<b>D. Goal: REGULATE WORKERS' COMP SYSTEM</b>							
Effectively Regulate the Texas Workers' Compensation System.							
<b>D.1.1. Strategy: OVERSIGHT AND ENFORCEMENT</b>							
Oversee Activities of System Participants and Take Enforcement Action.							
36 Dept Ins Operating Acct	\$ 588,910	\$ 668,676	\$ 756,474	\$ 692,840	\$ 692,840	\$ 692,840	\$ 692,840
<b>D.1.2. Strategy: DISPUTE RESOLUTION</b>							
Resolve Indemnity, Medical Fee and Medical Necessity Disputes.							
36 Dept Ins Operating Acct	\$ 1,239,538	\$ 1,310,578	\$ 1,329,106	\$ 1,163,341	\$ 1,163,341	\$ 1,163,341	\$ 1,163,341
<b>D.1.3. Strategy: SUBSEQUENT INJURY FUND ADMIN</b>							
Administer Subsequent Injury Fund.							
36 Dept Ins Operating Acct	\$ 0	\$ 296	\$ 0	\$ 224	\$ 224	\$ 224	\$ 224
<b>D.2.1. Strategy: HEALTH AND SAFETY SERVICES</b>							
Provide Educational Services&WPS Consultations to System Participants.							
36 Dept Ins Operating Acct	\$ 296,351	\$ 314,750	\$ 357,922	\$ 306,857	\$ 306,857	\$ 306,857	\$ 306,857
<b>D.2.2. Strategy: CUSTOMER SERVICE &amp; RECORDS ADMIN</b>							
Provide Customer Assistance & Records Admin for System Participants.							
36 Dept Ins Operating Acct	\$ 903,784	\$ 887,804	\$ 601,045	\$ 531,410	\$ 531,410	\$ 531,410	\$ 531,410

**DEPARTMENT OF INSURANCE**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended		
	2017	2018	2019	2020	2021	2020	2021	
<b>E. Goal: INDIRECT ADMINISTRATION</b>								
<b>E.1.1. Strategy: CENTRAL ADMINISTRATION</b>								
1 General Revenue Fund	\$ 224,406	\$ 224,406	\$ 224,406	\$ 224,406	\$ 224,406	\$ 224,406	\$ 224,406	
36 Dept Ins Operating Acct	3,209,778	3,330,746	3,609,707	3,548,717	3,548,717	3,548,717	3,548,717	
777 Interagency Contracts	7,000	0	0	0	0	0	0	
8042 Insurance Maint Tax Fees	3,300,057	3,666,754	3,730,881	3,633,606	3,633,606	3,633,606	3,633,606	
<b>E.1.2. Strategy: INFORMATION RESOURCES</b>								
36 Dept Ins Operating Acct	\$ 10,042,471	\$ 7,911,933	\$ 8,488,569	\$ 9,246,390	\$ 9,280,244	\$ 9,199,190	\$ 9,233,044	
666 Appropriated Receipts	3,091	0	0	0	0	0	0	
8042 Insurance Maint Tax Fees	6,949,371	4,900,270	5,506,236	6,158,977	6,182,220	6,098,904	6,122,148	
<b>E.1.3. Strategy: OTHER SUPPORT SERVICES</b>								
36 Dept Ins Operating Acct	\$ 2,118,061	\$ 2,135,086	\$ 2,188,108	\$ 2,188,666	\$ 2,188,666	\$ 2,188,666	\$ 2,188,666	
666 Appropriated Receipts	0	23,703	0	0	0	0	0	
8042 Insurance Maint Tax Fees	1,457,728	1,556,241	1,394,166	1,455,992	1,455,992	1,455,992	1,455,992	
Subtotal, Administrative Operations & Agency Support	\$ 33,337,849	\$ 31,771,806	\$ 33,475,416	\$ 32,241,526	\$ 32,298,623	\$ 32,134,253	\$ 32,191,351	

**Program: COMPLIANCE & LEGAL**

**Description:** Assists Texans to resolve insurance complaints, provides insurance information to the public, investigates allegations of illegal practices, performs legal review, and pursues enforcement actions.

**Legal Authority:**

State: Insurance Code, Ch. 31, 38, 81-86, 101, 521, 541-542, 701, 801, 843, 1467, 1811, 2251, 2501, 4051- 4056; Government Code, Ch. 301 & 2001; Criminal Procedure Code, Art. 2.12; Labor Code, Ch. 412-415

**A. Goal: ACCESS TO AFFORDABLE INSURANCE**

Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt.

**A.1.1. Strategy: CONSUMER EDUCATION AND OUTREACH**  
Educate Consumers and Industry by Providing Outreach and Information.

36 Dept Ins Operating Acct	\$ 668,047	\$ 494,867	\$ 698,906	\$ 705,327	\$ 705,327	\$ 705,327	\$ 705,327
666 Appropriated Receipts	108,424	161,465	132,008	127,130	127,130	127,130	127,130
8042 Insurance Maint Tax Fees	1,996,667	1,321,367	1,884,146	1,877,725	1,877,725	1,877,725	1,877,725

**DEPARTMENT OF INSURANCE**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>A.2.1. Strategy: RESOLVE COMPLAINTS</b>							
Respond Promptly and Act on Complaints.							
36 Dept Ins Operating Acct	\$ 441,827	\$ 645,879	\$ 512,666	\$ 531,029	\$ 531,029	\$ 531,029	\$ 531,029
8042 Insurance Maint Tax Fees	1,320,536	1,724,594	1,382,070	1,413,707	1,413,707	1,413,707	1,413,707
<b>A.2.2. Strategy: INVESTIGATION AND ENFORCEMENT</b>							
Investigate Trade Practices and Bring Enforcement Actions as Needed.							
36 Dept Ins Operating Acct	\$ 678,074	\$ 701,013	\$ 715,473	\$ 749,352	\$ 749,352	\$ 749,352	\$ 749,352
8042 Insurance Maint Tax Fees	2,026,636	1,871,807	1,928,807	1,994,928	1,994,928	1,994,928	1,994,928
<b>A.2.3. Strategy: INSURANCE FRAUD</b>							
Investigate Insurance Fraud and Refer Violations for Prosecution.							
36 Dept Ins Operating Acct	\$ 768,231	\$ 850,146	\$ 975,010	\$ 983,967	\$ 983,967	\$ 983,967	\$ 983,967
666 Appropriated Receipts	0	918	0	0	0	0	0
8042 Insurance Maint Tax Fees	2,296,096	2,270,016	2,628,480	2,619,522	2,619,522	2,619,522	2,619,522
<b>A.3.1. Strategy: PROCESS RATES, FORMS &amp; LICENSES</b>							
Process Rates, Forms & Licenses Promptly.							
36 Dept Ins Operating Acct	\$ 300,997	\$ 257,944	\$ 257,393	\$ 259,757	\$ 259,757	\$ 259,757	\$ 259,757
8042 Insurance Maint Tax Fees	899,624	688,747	693,892	691,528	691,528	691,528	691,528
<b>B. Goal: PROMOTE INSURER FINANCIAL STRENGTH</b>							
Promote Financial Strength of Ins. Industry.							
<b>B.1.1. Strategy: INSURERS FINANCIAL CONDITION</b>							
Analyze the Financial Condition of Insurers and Take Solvency Action.							
36 Dept Ins Operating Acct	\$ 332,786	\$ 271,439	\$ 273,009	\$ 275,518	\$ 275,518	\$ 275,518	\$ 275,518
8042 Insurance Maint Tax Fees	994,635	724,784	735,993	733,484	733,484	733,484	733,484
<b>E. Goal: INDIRECT ADMINISTRATION</b>							
<b>E.1.1. Strategy: CENTRAL ADMINISTRATION</b>							
36 Dept Ins Operating Acct	\$ 62,673	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8042 Insurance Maint Tax Fees	187,317	0	0	0	0	0	0
Subtotal, Compliance & Legal	\$ 13,082,570	\$ 11,984,986	\$ 12,817,853	\$ 12,962,974	\$ 12,962,974	\$ 12,962,974	\$ 12,962,974

**DEPARTMENT OF INSURANCE**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>Program: CONTINGENCY HEALTH INSURANCE RISK POOL</b>							
<b>Description:</b> Provides funding for TDI's administration of a Temporary Health Insurance Risk Pool contingent upon the federal law, regulation, or executive action. Pool funds may be used to provide health insurance coverage, lower enrollee premium rates, or a reinsurance program in exchange for lower rates.							
<b>Legal Authority:</b>							
State: Insurance Code, Ch. 1510							
<b>G. Goal: HEALTH INSURANCE RISK POOL</b>							
<b>G.1.1. Strategy: CONTINGENCY HEALTH INS RISK POOL</b>							
Contingency Health Insurance Risk Pool.							
36 Dept Ins Operating Acct	\$ 0	\$ 0	\$ 1,774,953	\$ 0	\$ 0	\$ 0	\$ 0
329 Healthy TX Sm Emp Prem Stabil. Fund	\$ 0	\$ 0	\$ 40,312,122	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Contingency Health Insurance Risk Pool	\$ 0	\$ 0	\$ 42,087,075	\$ 0	\$ 0	\$ 0	\$ 0

**Program: CONTINGENCY REGULATORY RESPONSE**

**Description:** Provides for additional funding to respond to a significant change in insurance regulatory environments, demands of federal healthcare reform implementation, weather and non weather-related disasters, public health crisis, or other unexpected emergencies.

**Legal Authority:**

State: General Appropriations Act, Rider 19

**F. Goal: REGULATORY RESPONSE**

**F.1.1. Strategy: CONTINGENCY REGULATORY RESPONSE**

8042 Insurance Maint Tax Fees	\$ 0	\$ 754,972	\$ 0	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000
-------------------------------	------	------------	------	--------------	--------------	--------------	--------------

**Program: FINANCIAL SOLVENCY**

**Description:** Enforces solvency standards for insurance companies and related entities through an entity's life-cycle, including initial formation and licensure, subsequent surveillance activities, and implementation of regulatory interventions as needed.

**Legal Authority:**

State: Insurance Code, Ch. 401-494, 751, 801-888, 911-984, 1111A, 2551, 4001-4102, 4151, 7001

**DEPARTMENT OF INSURANCE**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>A. Goal: ACCESS TO AFFORDABLE INSURANCE</b>							
Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt.							
<b>A.2.1. Strategy: RESOLVE COMPLAINTS</b>							
Respond Promptly and Act on Complaints.							
36 Dept Ins Operating Acct	\$ 117,037	\$ 151,572	\$ 184,758	\$ 186,456	\$ 186,456	\$ 186,456	\$ 186,456
8042 Insurance Maint Tax Fees	349,803	404,718	498,081	496,383	496,383	496,383	496,383
<b>A.3.1. Strategy: PROCESS RATES, FORMS &amp; LICENSES</b>							
Process Rates, Forms & Licenses Promptly.							
36 Dept Ins Operating Acct	\$ 625,078	\$ 641,032	\$ 776,512	\$ 783,646	\$ 783,646	\$ 783,646	\$ 783,646
8042 Insurance Maint Tax Fees	1,868,238	1,711,650	2,093,359	2,086,225	2,086,225	2,086,225	2,086,225
<b>B. Goal: PROMOTE INSURER FINANCIAL STRENGTH</b>							
Promote Financial Strength of Ins. Industry.							
<b>B.1.1. Strategy: INSURERS FINANCIAL CONDITION</b>							
Analyze the Financial Condition of Insurers and Take Solvency Action.							
36 Dept Ins Operating Acct	\$ 1,407,575	\$ 1,411,482	\$ 1,489,625	\$ 1,574,175	\$ 1,574,175	\$ 1,574,175	\$ 1,574,175
666 Appropriated Receipts	0	529	0	0	0	0	0
8042 Insurance Maint Tax Fees	4,206,975	3,768,866	4,015,804	4,190,775	4,190,775	4,190,775	4,190,775
Subtotal, Financial Solvency	\$ 8,574,706	\$ 8,089,849	\$ 9,058,139	\$ 9,317,660	\$ 9,317,660	\$ 9,317,660	\$ 9,317,660

**Program: REGULATORY POLICY**

**Description:** Regulates life, accident, health, property, and casualty products in the insurance market and related coverage offered by insurance companies.

**Legal Authority:**

**State:** Insurance Code, Ch. 5, 21, 31, 37-38, 101, 401, 404, 425, 441, 462- 463, 493, 521, 541, 544, 801-802, 822-823, 841, 843, 1111, 1153, 1271-1272, 1305, 1701, 1903, 1952, 2001, 2003-2004, 2151, 2210- 2211, 2601-2602; Government Code, Ch. 301; Labor Code, Ch. 402, 410, 413



**DEPARTMENT OF INSURANCE**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>A. Goal: ACCESS TO AFFORDABLE INSURANCE</b>							
Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt.							
<b>A.1.1. Strategy: CONSUMER EDUCATION AND OUTREACH</b>							
Educate Consumers and Industry by Providing Outreach and Information.							
36 Dept Ins Operating Acct	\$ 274,131	\$ 376,507	\$ 405,947	\$ 409,677	\$ 409,677	\$ 409,677	\$ 409,677
555 Federal Funds	430,200	1,353,406	468,740	0	0	0	0
8042 Insurance Maint Tax Fees	<u>819,327</u>	<u>1,005,330</u>	<u>1,094,373</u>	<u>1,090,644</u>	<u>1,090,644</u>	<u>1,090,644</u>	<u>1,090,644</u>
<b>A.2.1. Strategy: RESOLVE COMPLAINTS</b>							
Respond Promptly and Act on Complaints.							
36 Dept Ins Operating Acct	\$ 58,700	\$ 62,830	\$ 63,593	\$ 64,177	\$ 64,177	\$ 64,177	\$ 64,177
8042 Insurance Maint Tax Fees	<u>175,444</u>	<u>167,767</u>	<u>171,437</u>	<u>170,853</u>	<u>170,853</u>	<u>170,853</u>	<u>170,853</u>
<b>A.3.1. Strategy: PROCESS RATES, FORMS &amp; LICENSES</b>							
Process Rates, Forms & Licenses Promptly.							
36 Dept Ins Operating Acct	\$ 1,566,788	\$ 1,605,235	\$ 1,668,498	\$ 1,683,827	\$ 1,683,827	\$ 1,683,827	\$ 1,683,827
8042 Insurance Maint Tax Fees	<u>4,682,832</u>	<u>4,286,216</u>	<u>4,498,021</u>	<u>4,482,692</u>	<u>4,482,692</u>	<u>4,482,692</u>	<u>4,482,692</u>
<b>A.5.1. Strategy: LOSS CONTROL PROGRAMS</b>							
Inspect Loss Control Programs & Assure Code & Schedule Compliance.							
36 Dept Ins Operating Acct	\$ 656,253	\$ 713,230	\$ 815,757	\$ 823,252	\$ 823,252	\$ 823,252	\$ 823,252
8042 Insurance Maint Tax Fees	<u>1,961,416</u>	<u>1,904,431</u>	<u>2,199,159</u>	<u>2,191,664</u>	<u>2,191,664</u>	<u>2,191,664</u>	<u>2,191,664</u>
<b>B. Goal: PROMOTE INSURER FINANCIAL STRENGTH</b>							
Promote Financial Strength of Ins. Industry.							
<b>B.1.1. Strategy: INSURERS FINANCIAL CONDITION</b>							
Analyze the Financial Condition of Insurers and Take Solvency Action.							
36 Dept Ins Operating Acct	\$ 1,317	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8042 Insurance Maint Tax Fees	<u>3,937</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Regulatory Policy	\$ 10,630,345	\$ 11,474,952	\$ 11,385,525	\$ 10,916,786	\$ 10,916,786	\$ 10,916,786	\$ 10,916,786

**DEPARTMENT OF INSURANCE**  
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
<b>Program: STATE FIRE MARSHAL'S OFFICE</b>							
<b>Description:</b> Develops and promotes methods of preventing and reducing fire losses through fire investigations, building inspections, code enforcement, licensing and regulation of fire service industries, and the development and promotion of fire prevention programs.							
<b>Legal Authority:</b>							
State: Insurance Code, Ch. 6001-6003; Occupations Code, Ch. 2154; Government Code, Ch. 417; Health & Safety Code, Ch. 753, 756, 791, 792, 796							
<b>C. Goal: REDUCE LOSSES DUE TO FIRE</b>							
Reduce Loss of Life & Property Due to Fire.							
<b>C.1.1. Strategy: FIRE MARSHAL</b>							
Provide Fire Protection through Education, Enforcement and Engineering.							
36 Dept Ins Operating Acct	\$ 1,229,635	\$ 1,274,649	\$ 1,342,570	\$ 1,354,904	\$ 1,354,904	\$ 1,354,904	\$ 1,354,904
555 Federal Funds	65,597	0	0	0	0	0	0
666 Appropriated Receipts	55,421	4,148	0	0	0	0	0
8042 Insurance Maint Tax Fees	<u>3,675,147</u>	<u>3,403,503</u>	<u>3,619,367</u>	<u>3,607,032</u>	<u>3,607,032</u>	<u>3,607,032</u>	<u>3,607,032</u>
Subtotal, State Fire Marshal's Office	\$ 5,025,800	\$ 4,682,300	\$ 4,961,937	\$ 4,961,936	\$ 4,961,936	\$ 4,961,936	\$ 4,961,936
<b>Program: SUBSEQUENT INJURY FUND</b>							
<b>Description:</b> Manages and administers the Subsequent Injury Fund to pay authorized income benefits to injured employees who qualify for Lifetime Benefits as a result of a subsequent work-related injury and distributes reimbursements to eligible insurance carriers for overpayment of benefits.							
<b>Legal Authority:</b>							
State: Labor Code, Ch. 403, 408, 410, 413							
<b>D. Goal: REGULATE WORKERS' COMP SYSTEM</b>							
Effectively Regulate the Texas Workers' Compensation System.							
<b>D.1.3. Strategy: SUBSEQUENT INJURY FUND ADMIN</b>							
Administer Subsequent Injury Fund.							
36 Dept Ins Operating Acct	\$ 172,516	\$ 127,359	\$ 201,045	\$ 191,626	\$ 191,626	\$ 191,626	\$ 191,626
5101 Subsequent Injury Fund	<u>7,745,711</u>	<u>5,000,545</u>	<u>8,102,384</u>	<u>6,551,464</u>	<u>6,551,464</u>	<u>6,551,464</u>	<u>6,551,464</u>
Subtotal, Subsequent Injury Fund	\$ 7,918,227	\$ 5,127,904	\$ 8,303,429	\$ 6,743,090	\$ 6,743,090	\$ 6,743,090	\$ 6,743,090

**DEPARTMENT OF INSURANCE**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>Program: TEXASSURE</b>							
<b>Description:</b> TexasSure is the state's vehicle insurance verification system. The system provides data for verification of whether owners of motor vehicles have established financial responsibility.							
<b>Legal Authority:</b>							
State: Transportation Code, Ch. 601							
<b>A. Goal: ACCESS TO AFFORDABLE INSURANCE</b>							
Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt.							
<b>A.1.1. Strategy: CONSUMER EDUCATION AND OUTREACH</b>							
Educate Consumers and Industry by Providing Outreach and Information.							
161 TexasSure Fund	\$ 7,149,784	\$ 5,073,753	\$ 5,073,752	\$ 5,073,752	\$ 5,073,752	\$ 5,073,752	\$ 5,073,752
<b>Program: THREE-SHARE ASSISTANCE</b>							
<b>Description:</b> Oversees the awarding of grants for the research, planning, development, and continuation of Three-Share Premium Assistance Programs in Texas to improve access to private healthcare coverage for the uninsured.							
<b>Legal Authority:</b>							
State: Health & Safety Code, Ch. 75							
<b>A. Goal: ACCESS TO AFFORDABLE INSURANCE</b>							
Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt.							
<b>A.4.1. Strategy: THREE-SHARE PROGRAMS</b>							
Administer Three-Share Grant Program.							
36 Dept Ins Operating Acct	\$ 110,880	\$ 15,394	\$ 17,502	\$ 17,663	\$ 17,663	\$ 17,663	\$ 17,663
666 Appropriated Receipts	1,473,618	2,012,280	1,372,444	0	0	0	0
8042 Insurance Maint Tax Fees	331,401	41,105	47,182	47,022	47,022	47,022	47,022
Subtotal, Three-Share Assistance	\$ 1,915,899	\$ 2,068,779	\$ 1,437,128	\$ 64,685	\$ 64,685	\$ 64,685	\$ 64,685

**DEPARTMENT OF INSURANCE**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>Program: WORKERS' COMPENSATION</b>							
<b>Description:</b> Regulates and administers the workers' compensation system in the state through system monitoring, medical and indemnity dispute resolution, healthcare utilization, quality review, workplace health and safety services, customer assistance and education, and self-insurance regulation.							
<b>Legal Authority:</b>							
State: Labor Code, Ch. 402, 403, 406-415							
<b>A. Goal: ACCESS TO AFFORDABLE INSURANCE</b>							
Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt.							
<b>A.1.1. Strategy: CONSUMER EDUCATION AND OUTREACH</b>							
Educate Consumers and Industry by Providing Outreach and Information.							
36 Dept Ins Operating Acct	\$ 426,102	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>A.2.4. Strategy: WORKERS COMPENSATION FRAUD</b>							
Investigate Workers' Comp Fraud & Refer Violations for Prosecution.							
36 Dept Ins Operating Acct	\$ 320,393	\$ 605,199	\$ 775,602	\$ 734,622	\$ 734,622	\$ 734,622	\$ 734,622
<b>A.3.3. Strategy: CERTIFY SELF-INSURANCE</b>							
Regulate Private Employers that Qualify to Self-Ins w/in the WC System.							
36 Dept Ins Operating Acct	\$ 542,090	\$ 435,920	\$ 548,199	\$ 484,206	\$ 484,206	\$ 484,206	\$ 484,206
<b>D. Goal: REGULATE WORKERS' COMP SYSTEM</b>							
Effectively Regulate the Texas Workers' Compensation System.							
<b>D.1.1. Strategy: OVERSIGHT AND ENFORCEMENT</b>							
Oversee Activities of System Participants and Take Enforcement Action.							
36 Dept Ins Operating Acct	\$ 5,624,382	\$ 6,717,559	\$ 7,228,337	\$ 7,415,567	\$ 6,655,567	\$ 7,415,567	\$ 6,655,567
666 Appropriated Receipts	142,875	54,000	54,000	54,000	54,000	54,000	54,000
<b>D.1.2. Strategy: DISPUTE RESOLUTION</b>							
Resolve Indemnity, Medical Fee and Medical Necessity Disputes.							
36 Dept Ins Operating Acct	\$ 11,796,877	\$ 11,399,730	\$ 12,338,806	\$ 12,340,468	\$ 11,740,468	\$ 12,340,468	\$ 11,740,468
666 Appropriated Receipts	348,107	261,389	218,081	47,000	47,000	47,000	47,000

**DEPARTMENT OF INSURANCE**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>D.2.1. Strategy: HEALTH AND SAFETY SERVICES</b>							
Provide Educational Services & WPS Consultations to System Participants.							
36 Dept Ins Operating Acct	\$ 1,432,705	\$ 1,250,888	\$ 1,508,215	\$ 1,436,782	\$ 1,436,782	\$ 1,436,782	\$ 1,436,782
555 Federal Funds	2,113,952	2,190,259	2,227,593	2,227,593	2,227,593	2,227,593	2,227,593
666 Appropriated Receipts	86,895	36,756	8,405	0	0	0	0
<b>D.2.2. Strategy: CUSTOMER SERVICE &amp; RECORDS ADMIN</b>							
Provide Customer Assistance & Records Admin for System Participants.							
36 Dept Ins Operating Acct	\$ 5,123,514	\$ 3,924,263	\$ 3,756,775	\$ 3,703,920	\$ 3,703,920	\$ 3,703,920	\$ 3,703,920
666 Appropriated Receipts	102,139	134,000	134,000	134,000	134,000	134,000	134,000
<b>E. Goal: INDIRECT ADMINISTRATION</b>							
<b>E.1.1. Strategy: CENTRAL ADMINISTRATION</b>							
36 Dept Ins Operating Acct	\$ 2,014,839	\$ 1,640,179	\$ 2,421,850	\$ 2,251,766	\$ 2,251,766	\$ 2,251,766	\$ 2,251,766
Subtotal, Workers' Compensation	\$ 30,074,870	\$ 28,650,142	\$ 31,219,863	\$ 30,829,924	\$ 29,469,924	\$ 30,829,924	\$ 29,469,924
<b>Grand Total, DEPARTMENT OF INSURANCE</b>	\$ 117,710,050	\$ 109,679,443	\$ 159,820,117	\$ 115,312,333	\$ 114,009,430	\$ 115,205,060	\$ 113,902,158

**OFFICE OF PUBLIC INSURANCE COUNSEL**

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 825,934	\$ 850,579	\$ 850,580	\$ 850,579	\$ 850,580	\$ 850,579	\$ 850,580
Interagency Contracts	\$ 191,670	\$ 191,670	\$ 191,670	\$ 191,670	\$ 191,670	\$ 191,670	\$ 191,670
<b>Total, Method of Financing</b>	\$ 1,017,604	\$ 1,042,249	\$ 1,042,250	\$ 1,042,249	\$ 1,042,250	\$ 1,042,249	\$ 1,042,250

**OFFICE OF PUBLIC INSURANCE COUNSEL**

(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
<b>Appropriations by Program:</b>							
<b><u>Program: CONSUMER CHOICE, EDUCATION, AND INFORMATION</u></b>							
<b>Description:</b> Ensure consumers are served by quality professionals and businesses by setting clear standards, maintaining compliance, and seeking market-based solutions that result in increased consumer choice.							
<b>Legal Authority:</b>							
State: Insurance Code, Sec. 501.156 & 501.252							
<b>B. Goal: INCREASE CONSUMER CHOICE</b>							
Increase Consumer Choice-Educate Texas Insurance Consumers.							
<b>B.1.1. Strategy: INSURANCE INFORMATION</b>							
Provide Consumers with Information to Make Informed Choices.							
777 Interagency Contracts	\$ 191,670	\$ 191,670	\$ 191,670	\$ 191,670	\$ 191,670	\$ 191,670	\$ 191,670
<b><u>Program: RATE HEARING AND RULE MAKING PARTICIPATION</u></b>							
<b>Description:</b> Represent the interests of insurance consumers as a class in rate hearings and rulemaking proceedings in matters involving rates, rules, and forms for numerous lines of insurance.							
<b>Legal Authority:</b>							
State: Insurance Code, Sec. 501.153							
<b>A. Goal: ADVOCATE FOR INSURANCE CONSUMERS</b>							
Advocate for TX Consumers in Rate/Rule/Judicial/Legislative Hearings.							
<b>A.1.1. Strategy: PARTICIPATE IN RATE/RULE HEARINGS</b>							
Participate in Rate, Rulemaking, Judicial, and Legislative Proceedings.							
1 General Revenue Fund	\$ 825,934	\$ 850,579	\$ 850,580	\$ 850,579	\$ 850,580	\$ 850,579	\$ 850,580
 <b>Grand Total, OFFICE OF PUBLIC INSURANCE COUNSEL</b>	 <b>\$ 1,017,604</b>	 <b>\$ 1,042,249</b>	 <b>\$ 1,042,250</b>	 <b>\$ 1,042,249</b>	 <b>\$ 1,042,250</b>	 <b>\$ 1,042,249</b>	 <b>\$ 1,042,250</b>

**BOARD OF PROFESSIONAL LAND SURVEYING**

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 421,245	\$ 468,108	\$ 468,107	\$ 468,108	\$ 468,107	\$ 468,108	\$ 468,107
Appropriated Receipts	\$ 17,940	\$ 12,884	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
<b>Total, Method of Financing</b>	<u>\$ 439,185</u>	<u>\$ 480,992</u>	<u>\$ 480,607</u>	<u>\$ 480,608</u>	<u>\$ 480,607</u>	<u>\$ 480,608</u>	<u>\$ 480,607</u>

**Appropriations by Program:**

**Program: ENFORCEMENT**

**Description:** Provides investigation of complaints received against licensees and monitoring of licensee compliance with disciplinary orders.

**Legal Authority:**

**State:** Occupations Code, Ch. 1071

**A. Goal:** LICENSING & ENFORCEMENT

Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards.

**A.1.1. Strategy:** LICENSING AND EDUCATION

Examine New Applicants & Ensure Continuing Education Requirements.

1 General Revenue Fund	\$ 368,344	\$ 429,566	\$ 377,957	\$ 377,958	\$ 377,957	\$ 377,958	\$ 377,957
666 Appropriated Receipts	17,940	12,884	12,500	12,500	12,500	12,500	12,500

**A.1.2. Strategy:** INDIRECT ADMIN-LICENSING/EDUCATION

Indirect Administration - Licensing and Education.

1 General Revenue Fund	<u>\$ 36,555</u>	<u>\$ 22,572</u>	<u>\$ 73,000</u>	<u>\$ 73,000</u>	<u>\$ 73,000</u>	<u>\$ 73,000</u>	<u>\$ 73,000</u>
------------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------

Subtotal, Enforcement	\$ 422,839	\$ 465,022	\$ 463,457	\$ 463,458	\$ 463,457	\$ 463,458	\$ 463,457
-----------------------	------------	------------	------------	------------	------------	------------	------------

**BOARD OF PROFESSIONAL LAND SURVEYING**

(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
<b>Program: LICENSING</b>							
<b>Description:</b> Provides licensure for land surveyors; examines new applicants; ensures continuing education requirements are met; and provides for pass-through payments for Texas.gov subscription fees.							
<b>Legal Authority:</b>							
State: Occupations Code, Ch. 1071							
<b>A. Goal: LICENSING &amp; ENFORCEMENT</b>							
Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards.							
<b>A.1.3. Strategy: TEXAS.GOV</b>							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 16,346	\$ 15,970	\$ 17,150	\$ 17,150	\$ 17,150	\$ 17,150	\$ 17,150
<b>Grand Total, BOARD OF PROFESSIONAL LAND SURVEYING</b>	<u>\$ 439,185</u>	<u>\$ 480,992</u>	<u>\$ 480,607</u>	<u>\$ 480,608</u>	<u>\$ 480,607</u>	<u>\$ 480,608</u>	<u>\$ 480,607</u>

**DEPARTMENT OF LICENSING AND REGULATION**

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 28,191,163	\$ 30,500,048	\$ 30,024,760	\$ 31,857,264	\$ 31,799,905	\$ 31,373,995	\$ 31,328,696
<u>General Revenue Fund - Dedicated</u>							
Private Beauty Culture School Tuition Protection Account No. 108	\$ 19,944	\$ 58,835	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Barber School Tuition Protection Account No. 5081	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Subtotal, General Revenue Fund - Dedicated	\$ 19,944	\$ 68,835	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
<u>Other Funds</u>							
Appropriated Receipts	\$ 5,454,844	\$ 5,237,000	\$ 5,237,000	\$ 5,237,000	\$ 5,237,000	\$ 5,237,000	\$ 5,237,000
Interagency Contracts	10,882	10,882	10,882	10,882	10,882	10,882	10,882



**DEPARTMENT OF LICENSING AND REGULATION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Auctioneer Education and Recovery Trust Fund No. 898	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Subtotal, Other Funds	\$ 5,490,726	\$ 5,272,882	\$ 5,272,882	\$ 5,272,882	\$ 5,272,882	\$ 5,272,882	\$ 5,272,882
<b>Total, Method of Financing</b>	<b>\$ 33,701,833</b>	<b>\$ 35,841,765</b>	<b>\$ 35,382,642</b>	<b>\$ 37,215,146</b>	<b>\$ 37,157,787</b>	<b>\$ 36,731,877</b>	<b>\$ 36,686,578</b>

**Appropriations by Program:**

**Program: LICENSE, REGISTER AND CERTIFY**

**Description:** Issue licenses in the quickest, most effective and consistent manner to individuals who have demonstrated to the agency their competency to hold a license.

**Legal Authority:**

**State:** Occ. Code 202, 203, 401, 402, 403, 451, 455, 506, 605, 701, 953, 1151, 1152, 1202, 1302, 1305, 1601, 1602, 1603, 1703, 1802, 1952, 1953, 1958, 2052, 2303, 2308, 2309; Health & Safety Code 401,754, 755; Educ. Code 1001; Gov't Code 469; Alco. Bev. Code 106; Trans. Code 521; Crim. Proc. 42A

**Federal:** 15 U.S.C. § 6305(b)(1)

**A. Goal: LICENSING**

License, Certify, and Register Qualified Individuals and Businesses.

**A.1.1. Strategy: LICENSE, REGISTER AND CERTIFY**

Issue Licenses, Registrations, & Certificates to Qualified Individuals.

1 General Revenue Fund	\$ 2,102,972	\$ 2,975,654	\$ 2,908,439	\$ 3,030,442	\$ 3,027,055	\$ 2,932,383	\$ 2,932,385
666 Appropriated Receipts	1,481,106	1,412,767	1,412,767	1,412,767	1,412,767	1,412,767	1,412,767

**A.1.5. Strategy: TEXAS.GOV**

Texas.gov. Estimated and Nontransferable.

1 General Revenue Fund	\$ 593,334	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000
------------------------	------------	------------	------------	------------	------------	------------	------------

Subtotal, License, Register and Certify	\$ 4,177,412	\$ 5,038,421	\$ 4,971,206	\$ 5,093,209	\$ 5,089,822	\$ 4,995,150	\$ 4,995,152
---	--------------	--------------	--------------	--------------	--------------	--------------	--------------

**DEPARTMENT OF LICENSING AND REGULATION**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>Program: EXAMINATIONS/CONTINUING EDUCATION</b>							
<b>Description:</b> Test all applicants applying for those licenses, certifications, or registrations which require an examination to ensure that applicants have the minimum level of competency.							
<b>Legal Authority:</b>							
State: Health & Safety Code Chapters 401, 755; Government Code, Chapter 469; and Occupations Code Chapters 202, 203, 401, 402, 403, 451, 455, 605, 701, 1302, 1305, 1601, 1602, 1603, 1703, 1802, 1901, 1902, 1952, 1953, 1958							
<b>A. Goal: LICENSING</b>							
License, Certify, and Register Qualified Individuals and Businesses.							
<b>A.1.3. Strategy: EXAMINATIONS/CONTINUING EDUCATION</b>							
Administer Exams to Applicants.							
1 General Revenue Fund	\$ 1,133,452	\$ 1,339,934	\$ 1,329,421	\$ 1,326,595	\$ 1,326,595	\$ 1,321,645	\$ 1,321,646
108 Priv Beauty Culture Sch	0	58,835	75,000	75,000	75,000	75,000	75,000
666 Appropriated Receipts	277,000	225,000	225,000	225,000	225,000	225,000	225,000
5081 Barber School Tuition Protection	0	10,000	10,000	10,000	10,000	10,000	10,000
Subtotal, Examinations/Continuing Education	\$ 1,410,452	\$ 1,633,769	\$ 1,639,421	\$ 1,636,595	\$ 1,636,595	\$ 1,631,645	\$ 1,631,646
<b>Program: LICENSE BUSINESSES AND FACILITIES</b>							
<b>Description:</b> issue licenses in the quickest, most effective and consistent manner to businesses who have demonstrated to the agency they have met requirements to hold a license, and for facilities and equipment for which it has been demonstrated are safe for the public.							
<b>Legal Authority:</b>							
State: Gov't Code 469; Occ. Code 203, 402, 455, 605, 802, 953, 1151, 1202, 1304, 1305, 1601, 1602, 1958, 2052, 2303, 2308, 2309, 2402; Health & Safety 401, 754, 755; Educ. Code 1001; Lab. Code 91; Agric. Code 301, 302; Alco. Bev. Code 106; Transportation Code 521; Crim. Proc. 42A							
<b>A. Goal: LICENSING</b>							
License, Certify, and Register Qualified Individuals and Businesses.							
<b>A.1.2. Strategy: LICENSE BUSINESSES AND FACILITIES</b>							
1 General Revenue Fund	\$ 965,234	\$ 929,685	\$ 1,029,685	\$ 979,685	\$ 979,685	\$ 979,685	\$ 979,685

**DEPARTMENT OF LICENSING AND REGULATION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
666 Appropriated Receipts	128,600	246,000	246,000	246,000	246,000	246,000	246,000
Subtotal, License Businesses and Facilities	\$ 1,093,834	\$ 1,175,685	\$ 1,275,685	\$ 1,225,685	\$ 1,225,685	\$ 1,225,685	\$ 1,225,685

**Program: BUILDING PLAN REVIEWS**

**Description:** Review all plans for new and renovated equipment, facilities, and housing to ensure they meet all safety codes and legal requirements.

**Legal Authority:**

**State:** Elimination of Architectural Barriers (Govt. Code 469); Elevators, Escalators, and Related Equipment (Health and Safety Code, Chapters 754); Industrialized Housing and Buildings (Occ. Code 1202)

**B. Goal: ENFORCEMENT**

Protect the Public by Enforcing Laws Administered by the Agency.

**B.1.2. Strategy: BUILDING PLAN REVIEWS**

Perform Building Plan Reviews.

1 General Revenue Fund	\$ 1,519,164	\$ 1,357,639	\$ 1,357,639	\$ 1,357,639	\$ 1,357,639	\$ 1,357,639	\$ 1,357,639
666 Appropriated Receipts	965	17,788	17,788	17,788	17,788	17,788	17,788
Subtotal, Building Plan Reviews	\$ 1,520,129	\$ 1,375,427	\$ 1,375,427	\$ 1,375,427	\$ 1,375,427	\$ 1,375,427	\$ 1,375,427

**Program: CONDUCT INSPECTIONS**

**Description:** Inspect facilities, businesses, and equipment through routine, complex, and special inspections, including a specialized Human Trafficking team, as needed to ensure the safety and health of Texans who use them.

**Legal Authority:**

**State:** Occ. Code 51, 203, 455, 605, 802, 1601, 1602, 1603, 1958, 2303, 2308, 2309; Educ. Code 1001

**B. Goal: ENFORCEMENT**

Protect the Public by Enforcing Laws Administered by the Agency.

**B.1.1. Strategy: CONDUCT INSPECTIONS**

Enforce Laws by Conducting Routine, Complex, and Special Inspections.

1 General Revenue Fund	\$ 7,074,949	\$ 7,716,367	\$ 7,773,827	\$ 8,118,931	\$ 8,106,357	\$ 8,000,100	\$ 7,992,526
------------------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------

**DEPARTMENT OF LICENSING AND REGULATION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
666 Appropriated Receipts	166,126	345,281	345,281	345,281	345,281	345,281	345,281
Subtotal, Conduct Inspections	\$ 7,241,075	\$ 8,061,648	\$ 8,119,108	\$ 8,464,212	\$ 8,451,638	\$ 8,345,381	\$ 8,337,807

**Program: CUSTOMER SERVICE**

**Description:** Deliver prompt, courteous, and accurate information and service to all who contact the agency.

**Legal Authority:**

**State:** Agric 301/302; Educ. 1001 Health & Safety 401, 754, 755 Gov't 469  
Lab 91 Occ 202, 203, 401, 402, 403, 451, 455, 506, 605, 701, 802, 953,  
1151, 1152, 1202, 1302, 1304, 1305, 1601/1602/1603, 1703, 1802,  
1901/1902, 1952, 1953, 1958, 2052, 2303, 2308, 2309, 2402 Alco Bev 106  
Trans 521 Crim Proc 42A

**A. Goal: LICENSING**

License, Certify, and Register Qualified Individuals and Businesses.

**A.1.4. Strategy: CUSTOMER SERV**

Provide Customer Service.

1 General Revenue Fund	\$ 1,754,439	\$ 1,682,665	\$ 1,628,583	\$ 1,697,518	\$ 1,695,824	\$ 1,650,849	\$ 1,650,850
108 Priv Beauty Culture Sch	19,944	0	0	0	0	0	0
666 Appropriated Receipts	<u>632,867</u>	<u>858,200</u>	<u>858,200</u>	<u>858,200</u>	<u>858,200</u>	<u>858,200</u>	<u>858,200</u>
Subtotal, Customer Service	\$ 2,407,250	\$ 2,540,865	\$ 2,486,783	\$ 2,555,718	\$ 2,554,024	\$ 2,509,049	\$ 2,509,050

**Program: INVESTIGATION**

**Description:** Review all complaints submitted to the agency to determine if the complaint alleges a violation of the laws or rules; investigate all jurisdictional complaints to identify and document all violations of the laws or rules.

**Legal Authority:**

**State:** Agric 301/302; Educ. 1001 Health & Safety 401, 754, 755 Gov't 469  
Lab 91 Occ 202, 203, 401, 402, 403, 451, 455, 506, 605, 701, 802, 953,  
1151, 1152, 1202, 1302, 1304, 1305, 1601/1602/1603, 1703, 1802,  
1901/1902, 1952, 1953, 1958, 2052, 2303, 2308, 2309, 2402 Alco Bev 106  
Trans 521 Crim Proc 42A

**DEPARTMENT OF LICENSING AND REGULATION**  
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
<b>B. Goal: ENFORCEMENT</b>							
Protect the Public by Enforcing Laws Administered by the Agency.							
<b>B.1.4. Strategy: INVESTIGATION</b>							
Investigate Complaints.							
1 General Revenue Fund	\$ 2,984,125	\$ 2,998,869	\$ 3,190,998	\$ 3,200,187	\$ 3,195,614	\$ 3,094,933	\$ 3,094,934
666 Appropriated Receipts	<u>16,528</u>	<u>18,611</u>	<u>18,611</u>	<u>18,611</u>	<u>18,611</u>	<u>18,611</u>	<u>18,611</u>
Subtotal, Investigation	\$ 3,000,653	\$ 3,017,480	\$ 3,209,609	\$ 3,218,798	\$ 3,214,225	\$ 3,113,544	\$ 3,113,545

**Program: RESOLVE COMPLAINTS**

**Description:** Resolve all complaints through fast, fair, and efficient prosecution or settlement of cases, assessing penalties and sanctions when warranted.

**Legal Authority:**

**State:** Agric 301/302; Educ. 1001 Health & Safety 401, 754, 755 Gov't 469  
Lab 91 Occ 202, 203, 401, 402, 403, 451, 455, 506, 605, 701, 802, 953,  
1151, 1152, 1202, 1302, 1304, 1305, 1601/1602/1603, 1703, 1802,  
1901/1902, 1952, 1953, 1958, 2052, 2303, 2308, 2309, 2402 Alco Bev 106  
Trans 521 Crim Proc 42A

**B. Goal: ENFORCEMENT**

Protect the Public by Enforcing Laws Administered by the Agency.

**B.1.3. Strategy: RESOLVE COMPLAINTS**

Enforce Compliance by Settlement, Prosecution, Penalty and Sanction.

1 General Revenue Fund	\$ 3,591,531	\$ 4,053,743	\$ 3,867,135	\$ 3,960,439	\$ 3,960,439	\$ 3,959,518	\$ 3,959,518
666 Appropriated Receipts	179,610	4,324	4,324	4,324	4,324	4,324	4,324
898 Auction Educ & Rec Trust	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Subtotal, Resolve Complaints	\$ 3,796,141	\$ 4,083,067	\$ 3,896,459	\$ 3,989,763	\$ 3,989,763	\$ 3,988,842	\$ 3,988,842

**DEPARTMENT OF LICENSING AND REGULATION**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>Program: INDIRECT ADMINISTRATION</b>							
<b>Description:</b> Provides financial services, human resources, electronic infrastructure, leadership, direction, oversight, support, mail services, purchasing, contract administration, risk management, vehicle fleet compliance, and management of agency programs.							
<b>Legal Authority:</b>							
State: Various Chapters of the Occupations Code; Health & Safety Code Ch. 401, 754-55; Government Code Ch. 57, 469, 771, 2110; Labor Code, Ch. 91-92; Educ. Code, Ch.1001; Ag. Code, Ch. 301, 302; Trans. Code, Ch. 521							
<b>C. Goal: INDIRECT ADMINISTRATION</b>							
<b>C.1.1. Strategy: CENTRAL ADMINISTRATION</b>							
1 General Revenue Fund	\$ 2,731,856	\$ 2,620,221	\$ 2,420,343	\$ 2,520,282	\$ 2,520,282	\$ 2,466,114	\$ 2,466,114
666 Appropriated Receipts	1,520,496	1,352,890	1,352,890	1,352,890	1,352,890	1,352,890	1,352,890
<b>C.1.2. Strategy: INFORMATION RESOURCES</b>							
1 General Revenue Fund	\$ 3,336,045	\$ 3,794,422	\$ 3,487,842	\$ 4,634,697	\$ 4,599,567	\$ 4,580,280	\$ 4,542,551
666 Appropriated Receipts	1,036,546	676,139	676,139	676,139	676,139	676,139	676,139
777 Interagency Contracts	10,882	10,882	10,882	10,882	10,882	10,882	10,882
<b>C.1.3. Strategy: OTHER SUPPORT SERVICES</b>							
1 General Revenue Fund	\$ 404,062	\$ 380,849	\$ 380,848	\$ 380,849	\$ 380,848	\$ 380,849	\$ 380,848
666 Appropriated Receipts	15,000	80,000	80,000	80,000	80,000	80,000	80,000
Subtotal, Indirect Administration	\$ 9,054,887	\$ 8,915,403	\$ 8,408,944	\$ 9,655,739	\$ 9,620,608	\$ 9,547,154	\$ 9,509,424
<b>Grand Total, DEPARTMENT OF LICENSING AND REGULATION</b>	\$ 33,701,833	\$ 35,841,765	\$ 35,382,642	\$ 37,215,146	\$ 37,157,787	\$ 36,731,877	\$ 36,686,578

**TEXAS MEDICAL BOARD**

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 11,607,233	\$ 10,178,520	\$ 10,080,667	\$ 12,307,721	\$ 12,131,489	\$ 10,559,318	\$ 10,483,675
GR Dedicated - Public Assurance Account No. 5105	\$ 2,295,573	\$ 3,613,256	\$ 3,512,351	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000

**TEXAS MEDICAL BOARD**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<u>Other Funds</u>							
Appropriated Receipts	\$ 37,709	\$ 42,471	\$ 42,471	\$ 42,471	\$ 42,471	\$ 42,471	\$ 42,471
Interagency Contracts	14,876	19,835	19,835	19,835	19,835	19,835	19,835
Subtotal, Other Funds	\$ 52,585	\$ 62,306	\$ 62,306	\$ 62,306	\$ 62,306	\$ 62,306	\$ 62,306
<b>Total, Method of Financing</b>	<b>\$ 13,955,391</b>	<b>\$ 13,854,082</b>	<b>\$ 13,655,324</b>	<b>\$ 15,470,027</b>	<b>\$ 15,293,795</b>	<b>\$ 13,721,624</b>	<b>\$ 13,645,981</b>
<b>Appropriations by Program:</b>							
<b>Program: ENFORCEMENT</b>							
<b>Description:</b> Provides complaint processing, review, and investigation of complaints; litigation efforts for informal settlement conferences and formal complaints filed at State Office of Administrative Hearings; and monitoring probationer compliance with disciplinary orders.							
<b>Legal Authority:</b>							
State: Medical Practice Act (Occupations Code, Title 3, Ch.154, 160, 163, 164, and 165); Occupations Code, Title 3, Ch. 601, 602, 603, and 604							
<b>B. Goal: ENFORCE ACTS</b>							
Protect the Public with Investigations, Discipline and Education.							
<b>B.1.1. Strategy: ENFORCEMENT</b>							
Conduct Competent, Fair, Timely Investigations and Monitor Results.							
1 General Revenue Fund	\$ 5,742,201	\$ 5,600,041	\$ 5,370,336	\$ 6,232,733	\$ 6,133,085	\$ 5,505,105	\$ 5,454,002
5105 Public Assurance	2,295,573	2,497,611	2,437,068	2,350,000	2,350,000	2,350,000	2,350,000
<b>C. Goal: INDIRECT ADMINISTRATION</b>							
<b>C.1.2. Strategy: INDIRECT ADMIN</b>							
Indirect Administration - Enforcement.							
1 General Revenue Fund	\$ 1,537,100	\$ 1,508,138	\$ 1,521,722	\$ 1,840,257	\$ 1,821,177	\$ 1,540,108	\$ 1,536,150
5105 Public Assurance	0	28,912	18,821	0	0	0	0
Subtotal, Enforcement	\$ 9,574,874	\$ 9,634,702	\$ 9,347,947	\$ 10,422,990	\$ 10,304,262	\$ 9,395,213	\$ 9,340,152

**TEXAS MEDICAL BOARD**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>Program: LICENSING</b>							
<b>Description:</b> Provides licensure and registration (renewal) for physicians, physician assistants, acupuncturists, surgical assistants, additional allied health professionals, and permits for physicians in training.							
<b>Legal Authority:</b>							
State: Medical Practice Act (Occupations Code, Title 3, Ch. 155, 156, & 162); Occupations Code, Title 3, Ch. 601, 602, 603, and 604							
<b>A. Goal: LICENSURE</b>							
Protect the Public through Licensure of Qualified Practitioners.							
<b>A.1.1. Strategy: LICENSING</b>							
Conduct a Timely, Efficient, Cost-effective Licensure Process.							
1 General Revenue Fund	\$ 2,876,209	\$ 1,635,334	\$ 1,744,905	\$ 2,452,430	\$ 2,406,661	\$ 2,061,737	\$ 2,043,411
5105 Public Assurance	0	1,072,278	1,047,052	750,000	750,000	750,000	750,000
<b>C. Goal: INDIRECT ADMINISTRATION</b>							
<b>C.1.1. Strategy: INDIRECT ADMIN</b>							
Indirect Administration - Licensure.							
1 General Revenue Fund	\$ 673,220	\$ 612,977	\$ 610,630	\$ 750,374	\$ 740,924	\$ 620,499	\$ 618,083
666 Appropriated Receipts	37,709	42,471	42,471	42,471	42,471	42,471	42,471
5105 Public Assurance	0	14,455	9,410	0	0	0	0
Subtotal, Licensure	\$ 3,587,138	\$ 3,377,515	\$ 3,454,468	\$ 3,995,275	\$ 3,940,056	\$ 3,474,707	\$ 3,453,965

**Program: PUBLIC INFORMATION**  
**Description:** Provides information to licensees, stakeholders, and the public including: issuing press releases, issuing quarterly newsletter, responding to media inquiries, managing agency website and assisting with informational programs about the agency to stakeholder groups.  
**Legal Authority:**  
State: Medical Practice Act (Occupations Code, Title 3, Ch. 154)



**TEXAS MEDICAL BOARD**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>B. Goal: ENFORCE ACTS</b> Protect the Public with Investigations, Discipline and Education.							
<b>B.2.1. Strategy: PUBLIC EDUCATION</b> Provide Programs to Educate the Public and Licensees.							
1 General Revenue Fund	\$ 306,762	\$ 280,058	\$ 290,062	\$ 399,284	\$ 396,999	\$ 289,377	\$ 289,537
777 Interagency Contracts	<u>14,876</u>	<u>19,835</u>	<u>19,835</u>	<u>19,835</u>	<u>19,835</u>	<u>19,835</u>	<u>19,835</u>
Subtotal, Public Information	\$ 321,638	\$ 299,893	\$ 309,897	\$ 419,119	\$ 416,834	\$ 309,212	\$ 309,372

**Program: TEXAS PHYSICIAN HEALTH PROGRAM**

**Description:** Provides for the wellness of health care professionals by directing practitioners to seek evaluation or treatment and monitoring for conditions which have the potential to compromise their ability to practice medicine with reasonable skill and safety.

**Legal Authority:**

**State:** Medical Practice Act (Occupations Code, Title 3, Ch. 167)

**B. Goal: ENFORCE ACTS**

Protect the Public with Investigations, Discipline and Education.

**B.1.2. Strategy: PHYSICIAN HEALTH PROGRAM**

1 General Revenue Fund

	\$ 471,741	\$ 541,972	\$ 543,012	\$ 632,643	\$ 632,643	\$ 542,492	\$ 542,492
--	------------	------------	------------	------------	------------	------------	------------

**Grand Total, TEXAS MEDICAL BOARD**

	<u>\$ 13,955,391</u>	<u>\$ 13,854,082</u>	<u>\$ 13,655,324</u>	<u>\$ 15,470,027</u>	<u>\$ 15,293,795</u>	<u>\$ 13,721,624</u>	<u>\$ 13,645,981</u>
--	----------------------	----------------------	----------------------	----------------------	----------------------	----------------------	----------------------

**TEXAS BOARD OF NURSING**

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 7,932,932	\$ 9,029,682	\$ 9,090,733	\$ 9,427,809	\$ 9,677,812	\$ 9,060,206	\$ 9,060,209
Appropriated Receipts	<u>3,474,644</u>	<u>3,702,276</u>	<u>3,702,276</u>	<u>3,702,276</u>	<u>3,702,276</u>	<u>3,702,276</u>	<u>3,702,276</u>
<b>Total, Method of Financing</b>	<u>\$ 11,407,576</u>	<u>\$ 12,731,958</u>	<u>\$ 12,793,009</u>	<u>\$ 13,130,085</u>	<u>\$ 13,380,088</u>	<u>\$ 12,762,482</u>	<u>\$ 12,762,485</u>

**TEXAS BOARD OF NURSING**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>Appropriations by Program:</b>							
<b>Program: ENFORCEMENT</b>							
<b>Description:</b> Provides investigations of complaints against licensees and monitoring of licensee compliance with disciplinary orders.							
<b>Legal Authority:</b>							
State: Occupations Code, Ch. 301, 303, & 304							
<b>B. Goal: PROTECT PUBLIC</b>							
Protect Public and Enforce Nursing Practice Act.							
<b>B.1.1. Strategy: ADJUDICATE VIOLATIONS</b>							
Administer System of Enforcement and Adjudication.							
1 General Revenue Fund	\$ 2,613,696	\$ 3,315,894	\$ 3,365,944	\$ 3,449,720	\$ 3,567,220	\$ 3,340,919	\$ 3,340,919
<b>C. Goal: INDIRECT ADMINISTRATION</b>							
<b>C.1.2. Strategy: INDIRECT ADMIN - ENFORCEMENT</b>							
Indirect Administration for Enforcement and Adjudication Programs.							
1 General Revenue Fund	\$ 341,828	\$ 307,671	\$ 307,672	\$ 307,671	\$ 307,672	\$ 307,671	\$ 307,672
Subtotal, Enforcement	\$ 2,955,524	\$ 3,623,565	\$ 3,673,616	\$ 3,757,391	\$ 3,874,892	\$ 3,648,590	\$ 3,648,591
<b>Program: LICENSING</b>							
<b>Description:</b> Provides licensure and examination for registered and licensed vocational nurses and pass-through payments for Texas.gov subscription fees.							
<b>Legal Authority:</b>							
State: Occupations Code, Ch. 301, 303, & 304							
<b>A. Goal: LICENSING</b>							
Accredit, Examine, and License Nurse Education and Practice.							
<b>A.1.1. Strategy: LICENSING</b>							
Operate Efficient System of Nursing Credential Verification.							
1 General Revenue Fund	\$ 2,452,447	\$ 2,618,028	\$ 2,629,026	\$ 2,827,928	\$ 2,945,428	\$ 2,623,527	\$ 2,623,527
666 Appropriated Receipts	3,474,644	3,702,276	3,702,276	3,702,276	3,702,276	3,702,276	3,702,276
<b>A.1.2. Strategy: TEXAS.GOV</b>							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 550,367	\$ 594,902	\$ 594,903	\$ 594,902	\$ 594,903	\$ 594,902	\$ 594,903

**TEXAS BOARD OF NURSING**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>A.2.1. Strategy: ACCREDITATION</b> Accredit Programs That Include Essential Competencies Curricula.							
1 General Revenue Fund	\$ 564,379	\$ 612,118	\$ 612,118	\$ 666,519	\$ 681,519	\$ 612,118	\$ 612,118
<b>C. Goal: INDIRECT ADMINISTRATION</b>							
<b>C.1.1. Strategy: INDIRECT ADMIN - LICENSING</b> Indirect Administration for Licensing Programs.							
1 General Revenue Fund	\$ 536,657	\$ 575,611	\$ 575,612	\$ 575,611	\$ 575,612	\$ 575,611	\$ 575,612
Subtotal, Licensing	\$ 7,578,494	\$ 8,102,935	\$ 8,113,935	\$ 8,367,236	\$ 8,499,738	\$ 8,108,434	\$ 8,108,436
<b>Program: PEER ASSISTANCE</b>							
<b>Description:</b> Provides treatment to registered and licensed vocational nurses impaired by chemical abuse or mental or physical illness.							
<b>Legal Authority:</b>							
<b>State:</b> Health and Safety Code, Ch. 467							
<b>B. Goal: PROTECT PUBLIC</b>							
Protect Public and Enforce Nursing Practice Act.							
<b>B.1.2. Strategy: PEER ASSISTANCE</b>							
Identify, Refer and Assist Those Nurses Whose Practice Is Impaired.							
1 General Revenue Fund	\$ 873,558	\$ 1,005,458	\$ 1,005,458	\$ 1,005,458	\$ 1,005,458	\$ 1,005,458	\$ 1,005,458
<b>Grand Total, TEXAS BOARD OF NURSING</b>	<b>\$ 11,407,576</b>	<b>\$ 12,731,958</b>	<b>\$ 12,793,009</b>	<b>\$ 13,130,085</b>	<b>\$ 13,380,088</b>	<b>\$ 12,762,482</b>	<b>\$ 12,762,485</b>

**OPTOMETRY BOARD**

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 425,301	\$ 449,819	\$ 450,674	\$ 469,446	\$ 469,447	\$ 449,746	\$ 449,747
<u>Other Funds</u>							
Appropriated Receipts	\$ 6,171	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Interagency Contracts	<u>44,583</u>	<u>43,823</u>	<u>37,321</u>	<u>37,321</u>	<u>37,321</u>	<u>37,321</u>	<u>37,321</u>
Subtotal, Other Funds	\$ 50,754	\$ 51,823	\$ 45,321	\$ 45,321	\$ 45,321	\$ 45,321	\$ 45,321
<b>Total, Method of Financing</b>	<u>\$ 476,055</u>	<u>\$ 501,642</u>	<u>\$ 495,995</u>	<u>\$ 514,767</u>	<u>\$ 514,768</u>	<u>\$ 495,067</u>	<u>\$ 495,068</u>
<b>Appropriations by Program:</b>							
<b>Program: ENFORCEMENT</b>							
Description: Provides investigations of complaints against licensees and registered facilities; and monitoring of licensee compliance with disciplinary orders.							
Legal Authority:							
State: Occupations Code, Ch. 351, Subch. D, E, K, L, & M							
<b>A. Goal: LICENSURE AND ENFORCEMENT</b>							
Manage Quality Program of Examination and Licensure, Enforce Statutes.							
<b>A.1.1. Strategy: LICENSURE AND ENFORCEMENT</b>							
Operate an Efficient & Comprehensive Licensure & Enforcement System.							
1 General Revenue Fund	\$ 121,637	\$ 121,866	\$ 123,887	\$ 129,996	\$ 130,637	\$ 122,556	\$ 123,197
666 Appropriated Receipts	2,709	3,512	3,512	3,512	3,512	3,512	3,512
777 Interagency Contracts	19,572	19,238	16,384	16,384	16,384	16,384	16,384
<b>A.1.4. Strategy: INDIRECT ADMINISTRATION</b>							
1 General Revenue Fund	\$ 39,610	\$ 45,987	\$ 45,987	\$ 46,976	\$ 46,976	\$ 45,987	\$ 45,987
Subtotal, Enforcement	\$ 183,528	\$ 190,603	\$ 189,770	\$ 196,868	\$ 197,509	\$ 188,439	\$ 189,080

**OPTOMETRY BOARD**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>Program: LICENSING/REGISTRATION</b>							
<b>Description:</b> Provides examination and licensure of optometrists; pass-through payments for Texas.gov subscription fees; and queries of a national practitioner database.							
<b>Legal Authority:</b>							
State: Occupations Code, Ch. 351, Subch. F, G, & H							
<b>A. Goal: LICENSURE AND ENFORCEMENT</b>							
Manage Quality Program of Examination and Licensure, Enforce Statutes.							
<b>A.1.1. Strategy: LICENSURE AND ENFORCEMENT</b>							
Operate an Efficient & Comprehensive Licensure & Enforcement System.							
1 General Revenue Fund	\$ 155,441	\$ 155,732	\$ 158,316	\$ 166,122	\$ 166,942	\$ 156,114	\$ 156,934
666 Appropriated Receipts	3,462	4,488	4,488	4,488	4,488	4,488	4,488
777 Interagency Contracts	25,011	24,585	20,937	20,937	20,937	20,937	20,937
<b>A.1.2. Strategy: TEXAS.GOV</b>							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 21,995	\$ 22,375	\$ 18,625	\$ 21,230	\$ 19,770	\$ 21,230	\$ 19,770
<b>A.1.3. Strategy: NATIONAL PRACTITIONER DATA BANK</b>							
National Practitioner Data Bank. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 0	\$ 9,092	\$ 9,092	\$ 9,092	\$ 9,092	\$ 9,092	\$ 9,092
<b>A.1.4. Strategy: INDIRECT ADMINISTRATION</b>							
1 General Revenue Fund	\$ 50,618	\$ 58,767	\$ 58,767	\$ 60,030	\$ 60,030	\$ 58,767	\$ 58,767
<b>Subtotal, Licensing/Registration</b>	\$ 256,527	\$ 275,039	\$ 270,225	\$ 281,899	\$ 281,259	\$ 270,628	\$ 269,988

**Program: PEER ASSISTANCE**

**Description:** Provides treatment to optometrists impaired by chemical abuse or mental or physical illness.

**Legal Authority:**

State: Health & Safety Code, Ch. 467

**OPTOMETRY BOARD**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>A. Goal: LICENSURE AND ENFORCEMENT</b> Manage Quality Program of Examination and Licensure, Enforce Statutes.							
<b>A.1.5. Strategy: PEER ASSISTANCE</b> Provide a Peer Assistance Program for Licensed Individuals.							
1 General Revenue Fund	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
<b>Grand Total, OPTOMETRY BOARD</b>	<u>\$ 476,055</u>	<u>\$ 501,642</u>	<u>\$ 495,995</u>	<u>\$ 514,767</u>	<u>\$ 514,768</u>	<u>\$ 495,067</u>	<u>\$ 495,068</u>

**BOARD OF PHARMACY**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 7,611,549	\$ 8,423,032	\$ 8,226,865	\$ 11,686,091	\$ 11,763,417	\$ 8,150,129	\$ 8,115,747
Appropriated Receipts	\$ 1,017,345	\$ 1,014,015	\$ 1,014,015	\$ 1,014,015	\$ 1,014,015	\$ 1,014,015	\$ 1,014,015
<b>Total, Method of Financing</b>	<u>\$ 8,628,894</u>	<u>\$ 9,437,047</u>	<u>\$ 9,240,880</u>	<u>\$ 12,700,106</u>	<u>\$ 12,777,432</u>	<u>\$ 9,164,144</u>	<u>\$ 9,129,762</u>

**Appropriations by Program:**

**Program: ENFORCEMENT**

**Description:** Provides inspections of pharmacies, including random sampling and testing of compounded products; investigations of complaints against licensees; monitoring of licensee compliance with disciplinary orders.

**Legal Authority:**

**State:** Pharmacy Act (Occupations Code, Sec. 551-569); Dangerous Drug Act (Health and Safety Code, Ch. 483); Texas Controlled Substances Act (Health and Safety Code, Ch. 481)

**BOARD OF PHARMACY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>B. Goal: ENFORCE REGULATIONS</b>							
Protect Public Health by Enforcing All Laws Relating to Practice.							
<b>B.1.1. Strategy: ENFORCEMENT</b>							
Operate System of Inspection Assistance Education.							
1 General Revenue Fund	\$ 4,605,031	\$ 4,885,550	\$ 4,745,705	\$ 8,056,356	\$ 8,126,636	\$ 4,661,646	\$ 4,663,469
666 Appropriated Receipts	17,345	13,726	14,015	14,015	14,015	14,015	14,015
<b>C. Goal: INDIRECT ADMINISTRATION</b>							
<b>C.1.2. Strategy: ENFORCEMENT-INDIRECT ADMINISTRATION</b>							
1 General Revenue Fund	\$ 712,045	\$ 724,331	\$ 715,208	\$ 771,686	\$ 789,971	\$ 719,769	\$ 719,770
Subtotal, Enforcement	\$ 5,334,421	\$ 5,623,607	\$ 5,474,928	\$ 8,842,057	\$ 8,930,622	\$ 5,395,430	\$ 5,397,254
<b>Program: LICENSING</b>							
<b>Description:</b> Provides licensure for pharmacists and pharmacies; registration of pharmacy interns, technicians, technician trainees, and remote pharmacy services; and pass-through payments for Texas.gov subscription fees.							
<b>Legal Authority:</b>							
State: Pharmacy Act (Occupations Code, Sec. 551-569); Dangerous Drug Act (Health and Safety Code, Ch. 483); Government Code, Sec. 2054.252; Texas Controlled Substances Act (Health and Safety Code, Ch. 481)							
<b>A. Goal: MAINTAIN STANDARDS</b>							
Establish and Maintain Standards for Pharmacy Education and Practice.							
<b>A.1.1. Strategy: LICENSING</b>							
Operate an Application and Renewal Licensure System.							
1 General Revenue Fund	\$ 1,051,710	\$ 996,027	\$ 990,586	\$ 1,019,697	\$ 1,043,293	\$ 982,017	\$ 993,305
666 Appropriated Receipts	0	289	0	0	0	0	0
<b>A.1.2. Strategy: TEXAS.GOV</b>							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 230,255	\$ 251,656	\$ 250,556	\$ 251,106	\$ 251,106	\$ 251,106	\$ 251,106
<b>C. Goal: INDIRECT ADMINISTRATION</b>							
<b>C.1.1. Strategy: LICENSING - INDIRECT ADMINISTRATION</b>							
1 General Revenue Fund	\$ 116,603	\$ 127,375	\$ 124,367	\$ 134,629	\$ 137,442	\$ 125,871	\$ 125,871
Subtotal, Licensing	\$ 1,398,568	\$ 1,375,347	\$ 1,365,509	\$ 1,405,432	\$ 1,431,841	\$ 1,358,994	\$ 1,370,282

**BOARD OF PHARMACY**  
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
<b>Program: PEER ASSISTANCE</b>							
<b>Description:</b> Provides treatment to pharmacists or eligible pharmacy students impaired by chemical abuse or mental or physical illness.							
<b>Legal Authority:</b>							
State: Pharmacy Act (Occupations Code, Sec. 564)							
<b>B. Goal: ENFORCE REGULATIONS</b>							
Protect Public Health by Enforcing All Laws Relating to Practice.							
<b>B.1.2. Strategy: PEER ASSISTANCE</b>							
Provide a Peer Assistance Program for Licensed Individuals.							
1 General Revenue Fund	\$ 238,585	\$ 238,082	\$ 247,927	\$ 243,004	\$ 243,005	\$ 243,004	\$ 243,005
<b>Program: PRESCRIPTION MONITORING PROGRAM</b>							
<b>Description:</b> The Prescription Monitoring Program (PMP) is an electronic database used to collect and monitor prescription data for all Schedule II, III, IV, and V controlled substances dispensed by a pharmacy in Texas or to a Texas resident from a pharmacy located in another state.							
<b>Legal Authority:</b>							
State: Texas Health and Safety Code, Chapter 481; Texas Administrative Code, Title 22, Part 15, Chapter 315							
Federal: Code of Federal Regulations, Chapter 21, Part 1300							
<b>B. Goal: ENFORCE REGULATIONS</b>							
Protect Public Health by Enforcing All Laws Relating to Practice.							
<b>B.1.3. Strategy: PRESCRIPTION MONITORING PROGRAM</b>							
1 General Revenue Fund	\$ 657,320	\$ 1,200,011	\$ 1,152,516	\$ 1,209,613	\$ 1,171,964	\$ 1,166,716	\$ 1,119,221
666 Appropriated Receipts	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Subtotal, Prescription Monitoring Program	<u>\$ 1,657,320</u>	<u>\$ 2,200,011</u>	<u>\$ 2,152,516</u>	<u>\$ 2,209,613</u>	<u>\$ 2,171,964</u>	<u>\$ 2,166,716</u>	<u>\$ 2,119,221</u>
<b>Grand Total, BOARD OF PHARMACY</b>	<u>\$ 8,628,894</u>	<u>\$ 9,437,047</u>	<u>\$ 9,240,880</u>	<u>\$ 12,700,106</u>	<u>\$ 12,777,432</u>	<u>\$ 9,164,144</u>	<u>\$ 9,129,762</u>



**EXECUTIVE COUNCIL OF PHYSICAL THERAPY &  
OCCUPATIONAL THERAPY EXAMINERS**

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
<b>Method of Financing:</b> General Revenue Fund	\$ 1,340,272	\$ 1,341,818	\$ 1,425,720	\$ 1,387,164	\$ 1,379,846	\$ 1,340,293	\$ 1,340,295
Appropriated Receipts	\$ 94,079	\$ 83,400	\$ 80,960	\$ 56,000	\$ 56,000	\$ 82,180	\$ 82,180
<b>Total, Method of Financing</b>	<u>\$ 1,434,351</u>	<u>\$ 1,425,218</u>	<u>\$ 1,506,680</u>	<u>\$ 1,443,164</u>	<u>\$ 1,435,846</u>	<u>\$ 1,422,473</u>	<u>\$ 1,422,475</u>

**Appropriations by Program:**

**Program: ENFORCEMENT**

**Description:** Provides investigations of complaints against licensees and monitoring of licensee compliance with disciplinary orders.

**Legal Authority:**

**State:** Occupations Code, Ch. 453 and 454

**B. Goal: ENFORCEMENT**

Promote Compliance and Enforce PT and OT Practice Acts and Rules.

**B.1.1. Strategy: ADMINISTER ENFORCEMENT**

Enforce the Physical Therapy and Occupational Therapy Practice Acts.

1 General Revenue Fund	\$ 471,062	\$ 390,966	\$ 399,188	\$ 431,486	\$ 429,071	\$ 383,823	\$ 383,825
666 Appropriated Receipts	<u>0</u>	<u>46,802</u>	<u>44,362</u>	<u>19,402</u>	<u>19,402</u>	<u>45,582</u>	<u>45,582</u>

**C. Goal: INDIRECT ADMINISTRATION**

**C.1.2. Strategy: ENFORCEMENT INDIRECT ADMINISTRATION**

1 General Revenue Fund	\$ 3,184	\$ 945	\$ 2,466	\$ 1,546	\$ 1,399	\$ 1,296	\$ 1,296
666 Appropriated Receipts	<u>0</u>	<u>198</u>	<u>198</u>	<u>198</u>	<u>198</u>	<u>198</u>	<u>198</u>

Subtotal, Enforcement	\$ 474,246	\$ 438,911	\$ 446,214	\$ 452,632	\$ 450,070	\$ 430,899	\$ 430,901
-----------------------	------------	------------	------------	------------	------------	------------	------------

**Program: LICENSING**

**Description:** Provides licensure for physical therapists, physical therapist assistants, occupational therapists, and occupational therapists assistants; and pass-through payments for Texas.gov subscription fees.

**Legal Authority:**

**State:** Occupations Code, Ch. 453 and 454

**EXECUTIVE COUNCIL OF PHYSICAL THERAPY &  
OCCUPATIONAL THERAPY EXAMINERS**

(Continued)

	<u>Expended 2017</u>	<u>Estimated 2018</u>	<u>Budgeted 2019</u>	<u>Requested 2020</u>	<u>Requested 2021</u>	<u>Recommended 2020</u>	<u>Recommended 2021</u>
<b>A. Goal: LICENSING</b>							
License Physical and Occupational Therapists.							
<b>A.1.1. Strategy: OPERATE LICENSING SYSTEM</b>							
Issue and Renew Licenses.							
1 General Revenue Fund	\$ 679,432	\$ 741,988	\$ 813,867	\$ 794,098	\$ 789,561	\$ 746,729	\$ 746,729
666 Appropriated Receipts	94,079	36,103	36,103	36,103	36,103	36,103	36,103
<b>A.1.2. Strategy: TEXAS.GOV</b>							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	<u>\$ 181,811</u>	<u>\$ 206,500</u>	<u>\$ 206,500</u>	<u>\$ 157,715</u>	<u>\$ 157,715</u>	<u>\$ 206,500</u>	<u>\$ 206,500</u>
<b>C. Goal: INDIRECT ADMINISTRATION</b>							
<b>C.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION</b>							
1 General Revenue Fund	\$ 4,783	\$ 1,419	\$ 3,699	\$ 2,319	\$ 2,100	\$ 1,945	\$ 1,945
666 Appropriated Receipts	<u>0</u>	<u>297</u>	<u>297</u>	<u>297</u>	<u>297</u>	<u>297</u>	<u>297</u>
Subtotal, Licensing	<u>\$ 960,105</u>	<u>\$ 986,307</u>	<u>\$ 1,060,466</u>	<u>\$ 990,532</u>	<u>\$ 985,776</u>	<u>\$ 991,574</u>	<u>\$ 991,574</u>
<b>Grand Total, EXECUTIVE COUNCIL OF PHYSICAL THERAPY &amp; OCCUPATIONAL THERAPY EXAMINERS</b>	<u>\$ 1,434,351</u>	<u>\$ 1,425,218</u>	<u>\$ 1,506,680</u>	<u>\$ 1,443,164</u>	<u>\$ 1,435,846</u>	<u>\$ 1,422,473</u>	<u>\$ 1,422,475</u>

**BOARD OF PLUMBING EXAMINERS**

	<u>Expended 2017</u>	<u>Estimated 2018</u>	<u>Budgeted 2019</u>	<u>Requested 2020</u>	<u>Requested 2021</u>	<u>Recommended 2020</u>	<u>Recommended 2021</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 2,555,169	\$ 2,618,380	\$ 2,590,378	\$ 3,280,734	\$ 3,187,234	\$ 2,604,379	\$ 2,604,379
Appropriated Receipts	<u>\$ 56,465</u>	<u>\$ 54,654</u>	<u>\$ 49,700</u>	<u>\$ 49,700</u>	<u>\$ 49,700</u>	<u>\$ 49,700</u>	<u>\$ 49,700</u>
<b>Total, Method of Financing</b>	<u>\$ 2,611,634</u>	<u>\$ 2,673,034</u>	<u>\$ 2,640,078</u>	<u>\$ 3,330,434</u>	<u>\$ 3,236,934</u>	<u>\$ 2,654,079</u>	<u>\$ 2,654,079</u>

**BOARD OF PLUMBING EXAMINERS**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>Appropriations by Program:</b>							
<b>Program: EXAMINATION &amp; LICENSING</b>							
<b>Description:</b> Provides for the administration of examinations for competency, issuance and renewal of licenses/registrations for plumbing apprentices, plumbers and plumbing inspectors.							
<b>Legal Authority:</b>							
State: Occupations Code, Ch. 1301							
<b>A. Goal: ENSURE PUBLIC SAFETY/PLUMBING</b>							
Ensure Public Health by Licensing and Registering Plumbers.							
<b>A.1.1. Strategy: EXAMINE AND LICENSE PLUMBERS</b>							
Administer Competency Examinations, Issue and Renew Licenses.							
1 General Revenue Fund	\$ 879,302	\$ 978,726	\$ 948,674	\$ 1,268,119	\$ 1,228,140	\$ 957,479	\$ 952,000
666 Appropriated Receipts	28,990	28,000	27,000	27,000	27,000	27,000	27,000
<b>A.1.2. Strategy: TEXAS.GOV</b>							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 155,326	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000
<b>B. Goal: INDIRECT ADMINISTRATION</b>							
<b>B.1.1. Strategy: INDIRECT ADMIN - EXAM/LICENSE</b>							
Indirect Administration - Exam/License.							
1 General Revenue Fund	\$ 130,800	\$ 121,069	\$ 119,970	\$ 159,376	\$ 155,376	\$ 120,900	\$ 119,900
666 Appropriated Receipts	26	100	100	100	100	100	100
Subtotal, Examination & Licensing	\$ 1,194,444	\$ 1,282,895	\$ 1,250,744	\$ 1,609,595	\$ 1,565,616	\$ 1,260,479	\$ 1,254,000

**Program: INSPECTIONS & ENFORCEMENT**

**Description:** Provides for monitoring and inspections of plumbing installations and the investigations of complaints for compliance with plumbing laws, rules/regulations.

**Legal Authority:**

State: Occupations Code, Ch. 1301

**BOARD OF PLUMBING EXAMINERS**

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>A. Goal: ENSURE PUBLIC SAFETY/PLUMBING</b>							
Ensure Public Health by Licensing and Registering Plumbers.							
<b>A.1.3. Strategy: INSPECTIONS AND ENFORCEMENT</b>							
Inspect and Monitor Job Sites, Investigate and Resolve Complaints.							
1 General Revenue Fund	\$ 1,206,179	\$ 1,176,425	\$ 1,173,424	\$ 1,431,283	\$ 1,375,762	\$ 1,186,900	\$ 1,184,379
666 Appropriated Receipts	<u>27,403</u>	<u>26,554</u>	<u>22,600</u>	<u>22,600</u>	<u>22,600</u>	<u>22,600</u>	<u>22,600</u>
<b>B. Goal: INDIRECT ADMINISTRATION</b>							
<b>B.1.2. Strategy: INDIRECT ADMIN - INSPECT/ENFORCE</b>							
Indirect Administration - Inspections/Enforcement.							
1 General Revenue Fund	\$ 183,562	\$ 187,160	\$ 193,310	\$ 266,956	\$ 272,956	\$ 184,100	\$ 193,100
666 Appropriated Receipts	<u>46</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Inspections & Enforcement	\$ 1,417,190	\$ 1,390,139	\$ 1,389,334	\$ 1,720,839	\$ 1,671,318	\$ 1,393,600	\$ 1,400,079
<b>Grand Total, BOARD OF PLUMBING EXAMINERS</b>	<u>\$ 2,611,634</u>	<u>\$ 2,673,034</u>	<u>\$ 2,640,078</u>	<u>\$ 3,330,434</u>	<u>\$ 3,236,934</u>	<u>\$ 2,654,079</u>	<u>\$ 2,654,079</u>

**BOARD OF PODIATRIC MEDICAL EXAMINERS**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 288,486	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	<u>\$ 3,645</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Total, Method of Financing</b>	<u>\$ 292,131</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

**BOARD OF EXAMINERS OF PSYCHOLOGISTS**

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 790,782	\$ 808,986	\$ 815,299	\$ 948,565	\$ 903,420	\$ 834,715	\$ 789,570
<u>Other Funds</u>							
Appropriated Receipts	\$ 115,213	\$ 103,800	\$ 103,800	\$ 96,800	\$ 96,800	\$ 96,800	\$ 96,800
Interagency Contracts	32,398	27,398	27,398	0	0	0	0
Subtotal, Other Funds	\$ 147,611	\$ 131,198	\$ 131,198	\$ 96,800	\$ 96,800	\$ 96,800	\$ 96,800
<b>Total, Method of Financing</b>	<u>\$ 938,393</u>	<u>\$ 940,184</u>	<u>\$ 946,497</u>	<u>\$ 1,045,365</u>	<u>\$ 1,000,220</u>	<u>\$ 931,515</u>	<u>\$ 886,370</u>

**Appropriations by Program:**

**Program: ENFORCEMENT**

**Description:** Provides enforcement, compliance, and complaint resolution for psychologists, provisional psychologists, psychological associates, and specialist in school psychology.

**Legal Authority:**

**State:** Occupations Code, Ch. 501

**B. Goal: ENFORCEMENT LAWS & RULES**

Protect the Public through Enforcement of Laws & Rules.

**B.1.1. Strategy: ENFORCEMENT**

Operate a Quality Investigation/Enforcement Program.

1 General Revenue Fund

666 Appropriated Receipts

	\$ 331,892	\$ 318,553	\$ 332,104	\$ 428,116	\$ 409,913	\$ 345,630	\$ 327,427
	<u>14,250</u>	<u>28,000</u>	<u>28,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Subtotal, Enforcement	\$ 346,142	\$ 346,553	\$ 360,104	\$ 436,116	\$ 417,913	\$ 353,630	\$ 335,427

**Program: LICENSING**

**Description:** Provides licensure for psychologists, provisional psychologists, psychological associates, and specialist in school psychology.

**Legal Authority:**

**State:** Occupations Code, Ch. 501

**BOARD OF EXAMINERS OF PSYCHOLOGISTS**

(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
<b>A. Goal: LICENSURE</b>							
Protect Public through Quality Program of Licensure.							
<b>A.1.1. Strategy: LICENSING</b>							
Operate Quality Program of Licensure.							
1 General Revenue Fund	\$ 420,871	\$ 453,433	\$ 446,195	\$ 483,449	\$ 456,507	\$ 452,085	\$ 425,143
666 Appropriated Receipts	100,963	75,800	75,800	88,800	88,800	88,800	88,800
777 Interagency Contracts	32,398	27,398	27,398	0	0	0	0
<b>A.1.2. Strategy: TEXAS.GOV</b>							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 38,019	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000
Subtotal, Licensing	\$ 592,251	\$ 593,631	\$ 586,393	\$ 609,249	\$ 582,307	\$ 577,885	\$ 550,943
<b>Grand Total, BOARD OF EXAMINERS OF PSYCHOLOGISTS</b>	<b>\$ 938,393</b>	<b>\$ 940,184</b>	<b>\$ 946,497</b>	<b>\$ 1,045,365</b>	<b>\$ 1,000,220</b>	<b>\$ 931,515</b>	<b>\$ 886,370</b>

**RACING COMMISSION**

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
<b>Method of Financing:</b>							
GR Dedicated - Texas Racing Commission Account No. 597	\$ 6,706,824	\$ 6,599,632	\$ 6,694,741	\$ 6,756,917	\$ 6,752,681	\$ 6,567,717	\$ 6,563,481
<b>Total, Method of Financing</b>	<b>\$ 6,706,824</b>	<b>\$ 6,599,632</b>	<b>\$ 6,694,741</b>	<b>\$ 6,756,917</b>	<b>\$ 6,752,681</b>	<b>\$ 6,567,717</b>	<b>\$ 6,563,481</b>
<b>Appropriations by Program:</b>							
<b>Program: ADMINISTRATION</b>							
Description: Provides administration and information technology support for the agency							
Legal Authority:							
State: Texas Racing Act, Art. 2 (Vernon's Civil Statutes, Art. 179e)							
<b>D. Goal: INDIRECT ADMINISTRATION</b>							
<b>D.1.1. Strategy: CENTRAL ADMIN &amp; OTHER SUPPORT SVCS</b>							
Central Administration and Other Support Services.							
597 Texas Racing Comm Acct	\$ 684,627	\$ 655,197	\$ 747,594	\$ 742,426	\$ 742,766	\$ 685,426	\$ 685,766

**RACING COMMISSION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>D.1.2. Strategy: INFORMATION RESOURCES</b>							
597 Texas Racing Comm Acct	\$ 440,574	\$ 530,167	\$ 515,429	\$ 629,988	\$ 624,109	\$ 546,788	\$ 540,909
Subtotal, Administration	\$ 1,125,201	\$ 1,185,364	\$ 1,263,023	\$ 1,372,414	\$ 1,366,875	\$ 1,232,214	\$ 1,226,675
<b>Program: RACETRACK AND OCCUPATIONAL LICENSING</b>							
<b>Description:</b> Provides licensure for racetracks and all participants in racing, renewal of existing racetrack and occupational licenses, and the review of active and inactive racetrack licenses.							
<b>Legal Authority:</b>							
State: Texas Racing Act, Art. 6 and 7 (Vernon's Civil Statutes, Art. 179e)							
<b>A. Goal: ENFORCE RACING REGULATION</b>							
Enforce Racing Regulations in Texas.							
<b>A.1.1. Strategy: LICENSE/REGULATE RACETRACKS</b>							
Provide Regulatory and Enforcement Services to Racetrack Owners.							
597 Texas Racing Comm Acct	\$ 363,968	\$ 351,272	\$ 384,376	\$ 373,628	\$ 373,888	\$ 373,628	\$ 373,888
<b>B. Goal: REGULATE PARTICIPATION</b>							
Regulate the Participation in Racing.							
<b>B.1.1. Strategy: OCCUPATIONAL LICENSING PROGRAM</b>							
Administer the Occupational Licensing Program through Enforcement.							
597 Texas Racing Comm Acct	\$ 365,587	\$ 342,772	\$ 343,610	\$ 379,732	\$ 379,931	\$ 379,732	\$ 379,931
<b>B.1.2. Strategy: TEXAS.GOV</b>							
Texas.gov. Estimated and Nontransferable.							
597 Texas Racing Comm Acct	\$ 17,212	\$ 17,000	\$ 17,000	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500
Subtotal, Racetrack and Occupational Licensing	\$ 746,767	\$ 711,044	\$ 744,986	\$ 770,860	\$ 771,319	\$ 770,860	\$ 771,319

**Program: REGULATE GREYHOUND AND HORSE RACING**

**Description:** Provides all regulatory oversight for the races conducted at racetracks in Texas, including: supervision of race meets by a board of stewards or judges, monitoring race animals, conducting drug tests on race animals, and monitoring activities of licensees.

**Legal Authority:**

State: Texas Racing Act, Sec. 3.07, 6.06, and 11.01 (Vernon's Civil Statutes, Art. 179e)

**RACING COMMISSION**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>A. Goal: ENFORCE RACING REGULATION</b> Enforce Racing Regulations in Texas.							
<b>A.3.1. Strategy: SUPERVISE &amp; CONDUCT LIVE RACES</b> Supervise the Conduct of Racing through Enforcement and Monitoring.							
597 Texas Racing Comm Acct	\$ 515,128	\$ 485,127	\$ 505,348	\$ 565,419	\$ 566,059	\$ 565,419	\$ 566,059
<b>A.3.2. Strategy: MONITOR LICENSEE ACTIVITIES</b> Monitor Occupational Licensee Activities.							
597 Texas Racing Comm Acct	\$ 325,315	\$ 274,138	\$ 259,169	\$ 358,412	\$ 358,412	\$ 327,652	\$ 327,652
<b>A.4.1. Strategy: INSPECT &amp; PROVIDE EMERGENCY CARE</b> Inspect and Provide Emergency Care.							
597 Texas Racing Comm Acct	\$ 380,295	\$ 340,255	\$ 301,875	\$ 349,205	\$ 349,545	\$ 349,205	\$ 349,545
<b>A.4.2. Strategy: ADMINISTER DRUG TESTS</b>							
597 Texas Racing Comm Acct	\$ 214,894	\$ 184,673	\$ 199,826	\$ 226,828	\$ 226,013	\$ 208,588	\$ 207,773
Subtotal, Regulate Greyhound and Horse Racing	\$ 1,435,632	\$ 1,284,193	\$ 1,266,218	\$ 1,499,864	\$ 1,500,029	\$ 1,450,864	\$ 1,451,029

**Program: REGULATE WAGERING**

**Description:** Monitors all pari-mutuel wagering activity, simulcast request activity, and the computer systems that process the wagers as well as testing the wagering software to ensure payouts to the public are accurate.

**Legal Authority:**

**State:** Texas Racing Act, Art. 11 (Vernon's Civil Statutes, Art. 179e)

**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.

597 Texas Racing Comm Acct	\$ 370,608	\$ 289,031	\$ 290,514	\$ 305,794	\$ 306,473	\$ 305,794	\$ 306,473
----------------------------	------------	------------	------------	------------	------------	------------	------------

**Program: TEXAS BRED INCENTIVE PROGRAM**

**Description:** Provides monetary incentives to owners and breeders of race animals that have been bred and raised in Texas.

**Legal Authority:**

**State:** Texas Racing Act, Sec. 6.08, 6.09 and 6.091 (Vernon's Civil Statutes, Art. 179e)



**RACING COMMISSION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>A. Goal: ENFORCE RACING REGULATION</b> Enforce Racing Regulations in Texas.							
<b>A.2.1. Strategy: TEXAS BRED INCENTIVE PROGRAM</b> Allocate Texas Bred Funds. Estimated and Nontransferable. 597 Texas Racing Comm Acct	\$ 3,028,616	\$ 3,130,000	\$ 3,130,000	\$ 3,466,827	\$ 3,466,827	\$ 3,466,827	\$ 3,466,827
<b>Grand Total, RACING COMMISSION</b>	<u>\$ 6,706,824</u>	<u>\$ 6,599,632</u>	<u>\$ 6,694,741</u>	<u>\$ 7,415,759</u>	<u>\$ 7,411,523</u>	<u>\$ 7,226,559</u>	<u>\$ 7,222,323</u>

**SECURITIES BOARD**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>Method of Financing:</b> General Revenue Fund	\$ 7,126,582	\$ 6,735,124	\$ 7,014,451	\$ 8,076,067	\$ 8,184,992	\$ 7,000,002	\$ 7,000,001
Appropriated Receipts	\$ 1,744	\$ 79	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Method of Financing</b>	<u>\$ 7,128,326</u>	<u>\$ 6,735,203</u>	<u>\$ 7,014,451</u>	<u>\$ 8,076,067</u>	<u>\$ 8,184,992</u>	<u>\$ 7,000,002</u>	<u>\$ 7,000,001</u>

**Appropriations by Program:**

**Program: DEALER REGISTRATION**

**Description:** Performs reviews of applications and submissions of individuals and firms in order to deal in securities and/or to render investment advice in the State.

**Legal Authority:**

**State:** Texas Securities Act (Vernon Civil Statutes, Art. 581-1 et seq.)

**A. Goal: PROTECT INVESTORS**

Protect Investors and Assure Access to Capital for Business.

**A.3.1. Strategy: DEALER REGISTRATION**

Perform Extensive Review of Applications and Submissions.

1 General Revenue Fund

\$ 459,740	\$ 410,057	\$ 433,246	\$ 481,024	\$ 503,341	\$ 426,630	\$ 426,630
------------	------------	------------	------------	------------	------------	------------

**SECURITIES BOARD**  
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
<b>Program: ENFORCEMENT</b>							
<b>Description:</b> Investigates suspected violations of the Securities Act and pursues civil, criminal, or administrative action against business entities or individuals found to have violated any provision of the Securities Act.							
<b>Legal Authority:</b>							
State: Texas Securities Act (Vernon Civil Statutes, Art. 581-1 et seq.)							
<b>A. Goal: PROTECT INVESTORS</b>							
Protect Investors and Assure Access to Capital for Business.							
<b>A.1.1. Strategy: LAW ENFORCEMENT</b>							
Investigate Violations, Coordinate Appropriate Action by Authorities.							
1 General Revenue Fund	\$ 2,796,283	\$ 2,640,388	\$ 2,689,759	\$ 3,175,040	\$ 3,194,534	\$ 2,711,293	\$ 2,711,292
<b>Program: INDIRECT ADMINISTRATION</b>							
<b>Description:</b> Provides management of fiscal affairs, budgeting, purchasing, and information technology.							
<b>Legal Authority:</b>							
State: Texas Securities Act (Vernon Civil Statutes, Art. 581-1 et seq.)							
<b>B. Goal: INDIRECT ADMINISTRATION</b>							
<b>B.1.1. Strategy: CENTRAL ADMINISTRATION</b>							
1 General Revenue Fund	\$ 1,326,011	\$ 1,284,248	\$ 1,315,801	\$ 1,614,912	\$ 1,644,749	\$ 1,348,366	\$ 1,348,366
666 Appropriated Receipts	54	40	0	0	0	0	0
<b>B.1.2. Strategy: INFORMATION TECHNOLOGY</b>							
1 General Revenue Fund	\$ 258,314	\$ 276,985	\$ 288,455	\$ 288,445	\$ 288,773	\$ 288,445	\$ 288,445
Subtotal, Indirect Administration	\$ 1,584,379	\$ 1,561,273	\$ 1,604,256	\$ 1,903,357	\$ 1,933,522	\$ 1,636,811	\$ 1,636,811
<b>Program: INSPECTIONS</b>							
<b>Description:</b> Provides inspections of registered dealers and investment advisers to ensure compliance with the Securities Act and Board Rules.							
<b>Legal Authority:</b>							
State: Texas Securities Act (Vernon Civil Statutes, Art. 581-1 et seq.)							

**SECURITIES BOARD**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>A. Goal: PROTECT INVESTORS</b> Protect Investors and Assure Access to Capital for Business. <b>A.4.1. Strategy: INSPECT RECORDS</b> Inspect Dealer & Investment Adviser Records for Regulatory Compliance.							
1 General Revenue Fund	\$ 1,908,665	\$ 1,781,303	\$ 1,891,511	\$ 2,098,287	\$ 2,124,556	\$ 1,851,356	\$ 1,851,356
 <b>Program: SECURITIES REGISTRATION</b> <b>Description:</b> Provides reviews of documentation regarding non-exempt securities offerings to ensure conformity with the Securities Act. <b>Legal Authority:</b> <b>State:</b> Texas Securities Act (Vernon Civil Statutes, Art. 581-I et seq.)							
<b>A. Goal: PROTECT INVESTORS</b> Protect Investors and Assure Access to Capital for Business. <b>A.2.1. Strategy: SECURITIES REGISTRATION</b> Review Security Documentation for Conformity.							
1 General Revenue Fund	\$ 377,569	\$ 342,143	\$ 395,679	\$ 418,359	\$ 429,039	\$ 373,912	\$ 373,912
666 Appropriated Receipts	1,690	39	0	0	0	0	0
Subtotal, Securities Registration	\$ 379,259	\$ 342,182	\$ 395,679	\$ 418,359	\$ 429,039	\$ 373,912	\$ 373,912
 <b>Grand Total, SECURITIES BOARD</b>	\$ 7,128,326	\$ 6,735,203	\$ 7,014,451	\$ 8,076,067	\$ 8,184,992	\$ 7,000,002	\$ 7,000,001

**PUBLIC UTILITY COMMISSION OF TEXAS**

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>Method of Financing:</b> General Revenue Fund	\$ 13,467,426	\$ 12,575,752	\$ 13,975,752	\$ 13,163,935	\$ 13,182,046	\$ 13,163,935	\$ 13,182,046
 <b>General Revenue Fund - Dedicated</b> Water Resource Management Account No. 153 System Benefit Account No. 5100	\$ 2,631,148 55,000	\$ 2,565,398 0	\$ 2,565,398 0	\$ 3,115,398 0	\$ 3,115,398 0	\$ 2,565,398 0	\$ 2,565,398 0
Subtotal, General Revenue Fund - Dedicated	\$ 2,686,148	\$ 2,565,398	\$ 2,565,398	\$ 3,115,398	\$ 3,115,398	\$ 2,565,398	\$ 2,565,398

**PUBLIC UTILITY COMMISSION OF TEXAS**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Appropriated Receipts	\$ 459,420	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000
<b>Total, Method of Financing</b>	<b>\$ 16,612,994</b>	<b>\$ 15,616,150</b>	<b>\$ 17,016,150</b>	<b>\$ 16,754,333</b>	<b>\$ 16,772,444</b>	<b>\$ 16,204,333</b>	<b>\$ 16,222,444</b>

**Appropriations by Program:**

**Program: AGENCY ADMINISTRATION**

**Description:** Provides agency-wide administrative support including Fiscal Services, General Law, Human Resources, Governmental Relations, Communications, and Information services.

**Legal Authority:**

**State:** Utilities Code, Ch. 12, Subch. C.

**D. Goal: INDIRECT ADMINISTRATION**

**D.1.1. Strategy: CENTRAL ADMINISTRATION**

1 General Revenue Fund	\$ 657,093	\$ 562,054	\$ 584,355	\$ 570,232	\$ 573,815	\$ 570,232	\$ 573,815
666 Appropriated Receipts	54,300	57,000	57,000	57,000	57,000	57,000	57,000

**D.1.2. Strategy: INFORMATION RESOURCES**

1 General Revenue Fund	\$ 237,759	\$ 243,060	\$ 253,076	\$ 247,192	\$ 248,685	\$ 247,192	\$ 248,685
666 Appropriated Receipts	22,600	23,750	23,750	23,750	23,750	23,750	23,750

**D.1.3. Strategy: OTHER SUPPORT SERVICES**

1 General Revenue Fund	\$ 44,892	\$ 46,967	\$ 48,826	\$ 47,649	\$ 47,948	\$ 47,649	\$ 47,948
666 Appropriated Receipts	4,500	4,750	4,750	4,750	4,750	4,750	4,750

Subtotal, Agency Administration	\$ 1,021,144	\$ 937,581	\$ 971,757	\$ 950,573	\$ 955,948	\$ 950,573	\$ 955,948
---------------------------------	--------------	------------	------------	------------	------------	------------	------------

**Program: CUSTOMER DISPUTE RESOLUTION**

**Description:** Provides customers with assistance in resolving disputes with both electric and telecom providers by investigating complaints about alleged offenses, making informal decisions about whether activities comply with applicable rules/statutes, and recommending corrective actions where appropriate.

**Legal Authority:**

**State:** Utilities Code, Sec. 15.051, Sec. 17.102, Sec. 17.157, and Sec. 39.101.

**PUBLIC UTILITY COMMISSION OF TEXAS**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>B. Goal: EDUCATION AND CUSTOMER ASSISTANCE</b>							
Educate Customers and Assist Customers.							
<b>B.2.1. Strategy: ASSIST CUSTOMERS</b>							
Assist Customers in Resolving Disputes.							
1 General Revenue Fund	\$ 856,374	\$ 890,331	\$ 932,333	\$ 926,448	\$ 927,941	\$ 926,448	\$ 927,941
666 Appropriated Receipts	<u>27,200</u>	<u>28,500</u>	<u>28,500</u>	<u>28,500</u>	<u>28,500</u>	<u>28,500</u>	<u>28,500</u>
Subtotal, Customer Dispute Resolution	\$ 883,574	\$ 918,831	\$ 960,833	\$ 954,948	\$ 956,441	\$ 954,948	\$ 956,441

**Program: ELECTRIC AND TELECOMMUNICATION INDUSTRY AWARENESS**

**Description:** Promotes awareness about changes in the electric and telecommunications markets by providing information to help customers understand their bills, issues relating to service quality, and understanding different types of rate offers.

**Legal Authority:**

State: Utilities Code, Sec. 17.003.

**B. Goal: EDUCATION AND CUSTOMER ASSISTANCE**

Educate Customers and Assist Customers.

**B.1.1. Strategy: INFORMATION AND EDUCATION EFFORTS**

    Provide Information and Educational Outreach to Customers.

1 General Revenue Fund	\$ 1,421,623	\$ 1,007,409	\$ 1,056,113	\$ 1,049,051	\$ 1,050,843	\$ 1,049,051	\$ 1,050,843
666 Appropriated Receipts	<u>22,600</u>	<u>23,750</u>	<u>23,750</u>	<u>23,750</u>	<u>23,750</u>	<u>23,750</u>	<u>23,750</u>

Subtotal, Electric and Telecommunication Industry Awareness	\$ 1,444,223	\$ 1,031,159	\$ 1,079,863	\$ 1,072,801	\$ 1,074,593	\$ 1,072,801	\$ 1,074,593
---	--------------	--------------	--------------	--------------	--------------	--------------	--------------

**Program: ELECTRIC MARKET OVERSIGHT**

**Description:** Evaluates competitive market design and operations, including resource adequacy; registration and certification of certain market participants; overseeing renewable energy/energy efficiency requirements; and identifying and implementing market improvements through contested cases and rulemaking.

**Legal Authority:**

State: Utilities Code, Ch. 39.

**PUBLIC UTILITY COMMISSION OF TEXAS**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>A. Goal: COMPETITION/CHOICE/RATES/SERVICE</b> Ensure Competition, Choice, Just Rates, and Reliable Quality Service.							
<b>A.1.1. Strategy: MARKET COMPETITION</b> Foster and Monitor Market Competition.							
1 General Revenue Fund	\$ 3,976,363	\$ 3,774,844	\$ 4,185,897	\$ 3,921,656	\$ 3,929,709	\$ 3,921,656	\$ 3,929,709
<b>Program: ELECTRIC REGULATION</b>							
<b>Description:</b> Regulates electric rates and service quality for transmission and distribution utilities (deregulated market), wholesale transmission providers, and integrated utilities (regulated market). Also provides emergency response and homeland security functions and licenses to transmission facilities.							
<b>Legal Authority:</b>							
<b>State:</b> Utilities Code, Ch. 35, 36, and 37.							
 <b>A. Goal: COMPETITION/CHOICE/RATES/SERVICE</b> Ensure Competition, Choice, Just Rates, and Reliable Quality Service.							
<b>A.2.1. Strategy: UTILITY REGULATION</b> Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities.							
1 General Revenue Fund	\$ 3,305,729	\$ 3,050,984	\$ 3,732,021	\$ 3,288,338	\$ 3,285,185	\$ 3,288,338	\$ 3,285,185
<b>Program: ENFORCEMENT ACTIVITIES</b>							
<b>Description:</b> Provides for investigations of possible instances of noncompliance with Utilities Code statutes or Public Utility Commission rules or orders, issuing notices of violations, participating in contested case hearings, and assessing penalties when violations are found.							
<b>Legal Authority:</b>							
<b>State:</b> Utilities Code, Ch. 15, Subch B.							
 <b>A. Goal: COMPETITION/CHOICE/RATES/SERVICE</b> Ensure Competition, Choice, Just Rates, and Reliable Quality Service.							
<b>A.3.1. Strategy: INVESTIGATION AND ENFORCEMENT</b> Conduct Investigations and Initiate Enforcement Actions.							
1 General Revenue Fund	\$ 2,068,941	\$ 2,135,793	\$ 2,236,621	\$ 2,220,144	\$ 2,224,325	\$ 2,220,144	\$ 2,224,325
153 Water Resource Management	0	0	0	224,000	224,000	0	0

**PUBLIC UTILITY COMMISSION OF TEXAS**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
666 Appropriated Receipts	63,400	66,500	66,500	66,500	66,500	66,500	66,500
Subtotal, Enforcement Activities	\$ 2,132,341	\$ 2,202,293	\$ 2,303,121	\$ 2,510,644	\$ 2,514,825	\$ 2,286,644	\$ 2,290,825
 <b>Program: LOW-INCOME ELECTRIC DISCOUNT PROGRAM</b>							
<b>Description:</b> Provides an electric rate discount to low-income electric customers living in areas of the state open to retail electric competition.							
<b>Legal Authority:</b>							
State: Utilities Code, Sec. 39.903(e) and 39.903(f)							
 <b>C. Goal: ELECTRIC UTILITY RESTRUCTURING</b>							
<b>C.1.1. Strategy: ENERGY ASSISTANCE</b>							
Energy Assistance. Nontransferable.							
5100 System Benefit Account	\$ 55,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
 <b>Program: TELECOMMUNICATIONS MARKET OVERSIGHT</b>							
<b>Description:</b> Provides oversight of the telecommunications industry; certificates of convenience and necessity; provider-of-last-resort issues; utilities infrastructure commitments; switched access services; Texas Universal Service Fund functions; federal arbitration; and carrier-to-carrier dispute resolution.							
<b>Legal Authority:</b>							
State: Utilities Code, Ch. 52, 54, 56, 58, 59, and 65.							
Federal: Federal Telecommunications Act of 1996							
 <b>A. Goal: COMPETITION/CHOICE/RATES/SERVICE</b>							
Ensure Competition, Choice, Just Rates, and Reliable Quality Service.							
<b>A.1.1. Strategy: MARKET COMPETITION</b>							
Foster and Monitor Market Competition.							
1 General Revenue Fund	\$ 299,296	\$ 284,128	\$ 315,068	\$ 295,178	\$ 295,785	\$ 295,178	\$ 295,785
666 Appropriated Receipts	138,020	137,750	137,750	137,750	137,750	137,750	137,750
Subtotal, Telecommunications Market Oversight	\$ 437,316	\$ 421,878	\$ 452,818	\$ 432,928	\$ 433,535	\$ 432,928	\$ 433,535

**PUBLIC UTILITY COMMISSION OF TEXAS**

(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
<b>Program: TELECOMMUNICATIONS REGULATION</b>							
<b>Description:</b> Provides rate regulation for local exchange providers and the deregulation of exchanges; service quality reviews of providers; registration and certification of telecommunications entities.							
<b>Legal Authority:</b>							
State: Utilities Code, Ch. 53-56, and Ch. 65-66.							
<b>A. Goal: COMPETITION/CHOICE/RATES/SERVICE</b>							
Ensure Competition, Choice, Just Rates, and Reliable Quality Service.							
<b>A.2.1. Strategy: UTILITY REGULATION</b>							
Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities.							
1 General Revenue Fund	\$ 273,356	\$ 254,182	\$ 305,442	\$ 272,047	\$ 271,810	\$ 272,047	\$ 271,810
666 Appropriated Receipts	<u>126,800</u>	<u>133,000</u>	<u>133,000</u>	<u>133,000</u>	<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
Subtotal, Telecommunications Regulation	\$ 400,156	\$ 387,182	\$ 438,442	\$ 405,047	\$ 404,810	\$ 405,047	\$ 404,810
<b>Program: WATER AND WASTEWATER REGULATION</b>							
<b>Description:</b> Provides regulation for water and wastewater rates, services, and certificates of convenience and necessity.							
<b>Legal Authority:</b>							
State: Water Code, Ch. 5, and 11-13.							
<b>A. Goal: COMPETITION/CHOICE/RATES/SERVICE</b>							
Ensure Competition, Choice, Just Rates, and Reliable Quality Service.							
<b>A.2.1. Strategy: UTILITY REGULATION</b>							
Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities.							
1 General Revenue Fund	\$ 326,000	\$ 326,000	\$ 326,000	\$ 326,000	\$ 326,000	\$ 326,000	\$ 326,000
153 Water Resource Management	<u>2,631,148</u>	<u>2,565,398</u>	<u>2,565,398</u>	<u>2,891,398</u>	<u>2,891,398</u>	<u>2,565,398</u>	<u>2,565,398</u>
Subtotal, Water and Wastewater Regulation	\$ 2,957,148	\$ 2,891,398	\$ 2,891,398	\$ 3,217,398	\$ 3,217,398	\$ 2,891,398	\$ 2,891,398
<b>Grand Total, PUBLIC UTILITY COMMISSION OF TEXAS</b>	<u>\$ 16,612,994</u>	<u>\$ 15,616,150</u>	<u>\$ 17,016,150</u>	<u>\$ 16,754,333</u>	<u>\$ 16,772,444</u>	<u>\$ 16,204,333</u>	<u>\$ 16,222,444</u>



**OFFICE OF PUBLIC UTILITY COUNSEL**

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 1,486,571	\$ 1,640,709	\$ 1,640,709	\$ 1,640,709	\$ 1,640,709	\$ 1,640,709	\$ 1,640,709
GR Dedicated - Water Resource Management Account No. 153	\$ 425,530	\$ 495,055	\$ 495,056	\$ 495,055	\$ 495,056	\$ 495,055	\$ 495,056
<b>Total, Method of Financing</b>	<u>\$ 1,912,101</u>	<u>\$ 2,135,764</u>	<u>\$ 2,135,765</u>	<u>\$ 2,135,764</u>	<u>\$ 2,135,765</u>	<u>\$ 2,135,764</u>	<u>\$ 2,135,765</u>

**Appropriations by Program:**

**Program: PARTICIPATION IN UTILITY CASES**

**Description:** Provides representation for residential and small commercial consumers in major utility cases.

**Legal Authority:**

**State:** Utilities Code, Sec 13.001 and 13.003; Water Code, Sec 13.017

**A. Goal: EQUITABLE UTILITY RATES**

Equitable Utility Rates for Residential and Small Commercial Consumers.

**A.1.1. Strategy: PARTICIPATION IN CASES**

Participate in Major Utility Cases.

1 General Revenue Fund	\$ 1,153,523	\$ 1,147,836	\$ 1,147,836	\$ 1,147,836	\$ 1,147,836	\$ 1,147,836	\$ 1,147,836
153 Water Resource Management	295,750	346,336	346,336	346,336	346,336	346,336	346,336

Subtotal, Participation in Utility Cases	\$ 1,449,273	\$ 1,494,172	\$ 1,494,172	\$ 1,494,172	\$ 1,494,172	\$ 1,494,172	\$ 1,494,172
--	--------------	--------------	--------------	--------------	--------------	--------------	--------------

**Program: PARTICIPATION IN UTILITY PROJECTS**

**Description:** Provides representation in utility projects involving competitive issues, consumer safeguards, ratemaking, or new and/or advanced technologies and services.

**Legal Authority:**

**State:** Utilities Code, Sec 13.001 and 13.003; Water Code, Sec 13.017

**B. Goal: CONSUMER PROTECTION**

Protect Consumer Interests in Utility Markets.

**B.1.1. Strategy: PARTICIPATION IN UTILITY PROJECTS**

Participate in Major Utility Projects Affecting Consumers.

1 General Revenue Fund	\$ 333,048	\$ 492,873	\$ 492,873	\$ 492,873	\$ 492,873	\$ 492,873	\$ 492,873
------------------------	------------	------------	------------	------------	------------	------------	------------

**OFFICE OF PUBLIC UTILITY COUNSEL**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
153 Water Resource Management	129,780	148,719	148,720	148,719	148,720	148,719	148,720
Subtotal, Participation in Utility Projects	\$ 462,828	\$ 641,592	\$ 641,593	\$ 641,592	\$ 641,593	\$ 641,592	\$ 641,593
<b>Grand Total, OFFICE OF PUBLIC UTILITY COUNSEL</b>	<b>\$ 1,912,101</b>	<b>\$ 2,135,764</b>	<b>\$ 2,135,765</b>	<b>\$ 2,135,764</b>	<b>\$ 2,135,765</b>	<b>\$ 2,135,764</b>	<b>\$ 2,135,765</b>

**BOARD OF VETERINARY MEDICAL EXAMINERS**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 1,051,965	\$ 1,329,454	\$ 1,488,264	\$ 1,408,859	\$ 1,408,859	\$ 1,329,455	\$ 1,329,453
Appropriated Receipts	\$ 22,575	\$ 5,528	\$ 5,527	\$ 5,527	\$ 5,527	\$ 5,527	\$ 5,527
<b>Total, Method of Financing</b>	<b>\$ 1,074,540</b>	<b>\$ 1,334,982</b>	<b>\$ 1,493,791</b>	<b>\$ 1,414,386</b>	<b>\$ 1,414,386</b>	<b>\$ 1,334,982</b>	<b>\$ 1,334,980</b>

**Appropriations by Program:**

**Program: ENFORCEMENT**

**Description:** Provides investigations of complaints against licensees and monitoring of licensee compliance with disciplinary orders.

**Legal Authority:**

State: Occupations Code, Ch. 801

**A. Goal: VETERINARY REGULATION**

Implement Standards of Veterinary Practice, Enforce Statutes and Rules.

**A.2.1. Strategy: COMPLAINTS AND ACTION**

Investigate Complaints, Take Disciplinary Action, Compliance Program.

1 General Revenue Fund

	\$ 715,389	\$ 851,596	\$ 928,009	\$ 810,778	\$ 810,778	\$ 810,778	\$ 810,778
--	------------	------------	------------	------------	------------	------------	------------

**BOARD OF VETERINARY MEDICAL EXAMINERS**

(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
<b>B. Goal: INDIRECT ADMINISTRATION</b>							
<b>B.1.2. Strategy: COMPLAINTS &amp; ACTION INDIRECT ADMIN</b>							
Complaints and Action Indirect Administration.							
1 General Revenue Fund	\$ 71,160	\$ 85,000	\$ 63,504	\$ 63,504	\$ 63,504	\$ 63,504	\$ 63,504
Subtotal, Enforcement	\$ 786,549	\$ 936,596	\$ 991,513	\$ 874,282	\$ 874,282	\$ 874,282	\$ 874,282
 <b>Program: LICENSING</b>							
<b>Description:</b> Provides licensure and examination of veterinarians and equine dental providers; and pass-through payments for Texas.gov subscription fees.							
<b>Legal Authority:</b>							
State: Occupations Code, Ch. 801							
 <b>A. Goal: VETERINARY REGULATION</b>							
Implement Standards of Veterinary Practice, Enforce Statutes and Rules.							
<b>A.1.1. Strategy: OPERATE LICENSURE SYSTEM</b>							
Examine and License Veterinarians and Renew Licenses.							
1 General Revenue Fund	\$ 172,328	\$ 272,858	\$ 358,914	\$ 396,740	\$ 396,740	\$ 325,336	\$ 325,334
666 Appropriated Receipts	22,575	5,528	5,527	5,527	5,527	5,527	5,527
<b>A.1.2. Strategy: TEXAS.GOV</b>							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 36,043	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
 <b>B. Goal: INDIRECT ADMINISTRATION</b>							
<b>B.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION</b>							
1 General Revenue Fund	\$ 27,045	\$ 35,000	\$ 52,837	\$ 52,837	\$ 52,837	\$ 44,837	\$ 44,837
Subtotal, Licensing	\$ 257,991	\$ 353,386	\$ 457,278	\$ 495,104	\$ 495,104	\$ 415,700	\$ 415,698

**Program: PEER ASSISTANCE**

**Description:** Provides treatment for veterinarians impaired by chemical dependency or mental illness through the peer assistance program.

**Legal Authority:**

State: Occupations Code, Sec. 801.157; Health and Safety Code, Ch. 467

**BOARD OF VETERINARY MEDICAL EXAMINERS**

(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
<b>A. Goal: VETERINARY REGULATION</b>							
Implement Standards of Veterinary Practice, Enforce Statutes and Rules.							
<b>A.2.2. Strategy: PEER ASSISTANCE</b>							
Provide a Peer Assistance Program for Licensed Individuals.							
1 General Revenue Fund	\$ 30,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
<b>Grand Total, BOARD OF VETERINARY MEDICAL EXAMINERS</b>	<u>\$ 1,074,540</u>	<u>\$ 1,334,982</u>	<u>\$ 1,493,791</u>	<u>\$ 1,414,386</u>	<u>\$ 1,414,386</u>	<u>\$ 1,334,982</u>	<u>\$ 1,334,980</u>

**RETIREMENT AND GROUP INSURANCE**

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 23,788,159	\$ 23,723,725	\$ 24,127,889	\$ 27,385,027	\$ 27,324,175	\$ 24,402,429	\$ 24,687,752
General Revenue Dedicated Accounts	\$ 26,337,681	\$ 26,282,663	\$ 26,922,599	\$ 29,920,168	\$ 30,000,302	\$ 27,403,512	\$ 27,904,711
Federal Funds	\$ 2,588,973	\$ 2,583,511	\$ 2,645,855	\$ 2,942,568	\$ 2,950,030	\$ 2,692,618	\$ 2,741,351
<b>Total, Method of Financing</b>	<u>\$ 52,714,813</u>	<u>\$ 52,589,899</u>	<u>\$ 53,696,343</u>	<u>\$ 60,247,763</u>	<u>\$ 60,274,507</u>	<u>\$ 54,498,559</u>	<u>\$ 55,333,814</u>

**Appropriations by Program:**

**Program: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE VIII**

**Description:** Administers the Employees Retirement System, which provides a defined benefit in the form of a monthly annuity payment to employees of most state agencies, statewide elected officials, and legislators.

**Legal Authority:**

State: Tex. Constitution, Art. XVI, Sec. 67(b)3; Government Code, Ch.

811

**RETIREMENT AND GROUP INSURANCE**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>A. Goal: EMPLOYEES RETIREMENT SYSTEM</b>							
<b>A.1.1. Strategy: RETIREMENT CONTRIBUTIONS</b>							
Retirement Contributions. Estimated.							
1 General Revenue Fund	\$ 7,887,858	\$ 7,822,152	\$ 7,861,263	\$ 11,016,867	\$ 11,016,867	\$ 7,900,569	\$ 7,940,072
555 Federal Funds	674,040	668,425	671,767	941,422	941,423	675,126	678,502
994 GR Dedicated Accounts	<u>6,792,529</u>	<u>6,735,947</u>	<u>6,769,627</u>	<u>9,487,035</u>	<u>9,487,035</u>	<u>6,803,475</u>	<u>6,837,492</u>
Subtotal, Employees Retirement System Retirement - Article VIII	\$ 15,354,427	\$ 15,226,524	\$ 15,302,657	\$ 21,445,324	\$ 21,445,325	\$ 15,379,170	\$ 15,456,066
<b>Program: GROUP BENEFITS PROGRAM - ARTICLE VIII</b>							
<b>Description:</b> Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.							
<b>Legal Authority:</b>							
State: Insurance Code, Ch. 1551							
<b>A. Goal: EMPLOYEES RETIREMENT SYSTEM</b>							
<b>A.1.2. Strategy: GROUP INSURANCE</b>							
Group Insurance Contributions. Estimated.							
1 General Revenue Fund	\$ 15,900,301	\$ 15,901,573	\$ 16,266,626	\$ 16,368,160	\$ 16,307,308	\$ 16,501,860	\$ 16,747,680
555 Federal Funds	1,914,933	1,915,086	1,974,088	2,001,146	2,008,607	2,017,492	2,062,849
994 GR Dedicated Accounts	<u>19,545,152</u>	<u>19,546,716</u>	<u>20,152,972</u>	<u>20,433,133</u>	<u>20,513,267</u>	<u>20,600,037</u>	<u>21,067,219</u>
Subtotal, Group Benefits Program - Article VIII	\$ 37,360,386	\$ 37,363,375	\$ 38,393,686	\$ 38,802,439	\$ 38,829,182	\$ 39,119,389	\$ 39,877,748
<b>Grand Total, RETIREMENT AND GROUP INSURANCE</b>	<u>\$ 52,714,813</u>	<u>\$ 52,589,899</u>	<u>\$ 53,696,343</u>	<u>\$ 60,247,763</u>	<u>\$ 60,274,507</u>	<u>\$ 54,498,559</u>	<u>\$ 55,333,814</u>

**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 6,500,532	\$ 6,491,053	\$ 6,505,463	\$ 6,521,400	\$ 6,539,906	\$ 6,521,400	\$ 6,539,906
General Revenue Dedicated Accounts	\$ 5,839,437	\$ 5,812,022	\$ 5,814,295	\$ 5,818,740	\$ 5,826,902	\$ 5,818,740	\$ 5,826,902

**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Federal Funds	\$ 582,877	\$ 580,118	\$ 580,333	\$ 580,765	\$ 581,569	\$ 580,765	\$ 581,569
<b>Total, Method of Financing</b>	<b>\$ 12,922,846</b>	<b>\$ 12,883,193</b>	<b>\$ 12,900,091</b>	<b>\$ 12,920,905</b>	<b>\$ 12,948,377</b>	<b>\$ 12,920,905</b>	<b>\$ 12,948,377</b>

**Appropriations by Program:**

**Program: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE VIII**

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

**Legal Authority:**

**State:** Government Code, Sec. 606.63  
**Federal:** 26 U.S. Code, Sec. 3102

**A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT**

Comptroller - Social Security.

**A.1.1. Strategy: STATE MATCH -- EMPLOYER**

State Match -- Employer. Estimated.

1 General Revenue Fund	\$ 6,344,381	\$ 6,366,600	\$ 6,398,433	\$ 6,430,425	\$ 6,462,577	\$ 6,430,425	\$ 6,462,577
555 Federal Funds	559,631	561,591	564,399	567,221	570,057	567,221	570,057
994 GR Dedicated Accounts	<u>5,607,642</u>	<u>5,627,281</u>	<u>5,655,418</u>	<u>5,683,695</u>	<u>5,712,113</u>	<u>5,683,695</u>	<u>5,712,113</u>

Subtotal, Social Security - State Match - Employer - Article VIII

	\$ 12,511,654	\$ 12,555,472	\$ 12,618,250	\$ 12,681,341	\$ 12,744,747	\$ 12,681,341	\$ 12,744,747
--	---------------	---------------	---------------	---------------	---------------	---------------	---------------

**Program: BENEFIT REPLACEMENT PAY - ARTICLE VIII**

**Description:** Administers the payment of Benefit Replacement Pay to certain general state employees that were hired prior to August 31, 1995 and served continued employment to the state since that time.

**Legal Authority:**

**State:** Government Code, Ch. 659, Subch. H

**A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT**

Comptroller - Social Security.

**A.1.2. Strategy: BENEFIT REPLACEMENT PAY**

Benefit Replacement Pay. Estimated.

1 General Revenue Fund	\$ 156,151	\$ 124,453	\$ 107,030	\$ 90,975	\$ 77,329	\$ 90,975	\$ 77,329
555 Federal Funds	23,246	18,527	15,934	13,544	11,512	13,544	11,512

**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**  
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
994 GR Dedicated Accounts	231,795	184,741	158,877	135,045	114,789	135,045	114,789
Subtotal, Benefit Replacement Pay - Article VIII	\$ 411,192	\$ 327,721	\$ 281,841	\$ 239,564	\$ 203,630	\$ 239,564	\$ 203,630
<b>Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY</b>	<b>\$ 12,922,846</b>	<b>\$ 12,883,193</b>	<b>\$ 12,900,091</b>	<b>\$ 12,920,905</b>	<b>\$ 12,948,377</b>	<b>\$ 12,920,905</b>	<b>\$ 12,948,377</b>

**LEASE PAYMENTS**

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 332,364	\$ 157,093	\$ 3,832	\$ 8,997	\$ 6,238	\$ 8,997	\$ 6,238
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$ 167,534	\$ 162,570	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Method of Financing</b>	<b>\$ 499,898</b>	<b>\$ 319,663</b>	<b>\$ 3,832</b>	<b>\$ 8,997</b>	<b>\$ 6,238</b>	<b>\$ 8,997</b>	<b>\$ 6,238</b>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
State Office of Administrative Hearings	\$ 7,217,127	\$ 6,924,484	\$ 8,636,646	\$ 7,133,065	\$ 7,133,065	\$ 7,133,065	\$ 7,133,065
Board of Chiropractic Examiners	774,434	745,751	745,750	817,237	817,238	745,750	745,751
Texas State Board of Dental Examiners	3,923,159	4,008,484	4,206,549	4,506,559	4,392,327	4,212,183	4,225,793
Funeral Service Commission	735,529	747,266	747,267	771,266	771,267	747,266	747,267
Board of Professional Geoscientists	569,021	574,212	569,310	595,636	595,637	571,761	571,761
Department of Insurance	41,543,593	39,507,026	41,829,467	43,249,466	43,272,709	43,189,393	43,212,637
Office of Public Insurance Counsel	825,934	850,579	850,580	850,579	850,580	850,579	850,580
Board of Professional Land Surveying	421,245	468,108	468,107	468,108	468,107	468,108	468,107
Department of Licensing and Regulation	28,191,163	30,500,048	30,024,760	31,857,264	31,799,905	31,373,995	31,328,696
Texas Medical Board	11,607,233	10,178,520	10,080,667	12,307,721	12,131,489	10,559,318	10,483,675
Texas Board of Nursing	7,932,932	9,029,682	9,090,733	9,427,809	9,677,812	9,060,206	9,060,209
Optometry Board	425,301	449,819	450,674	469,446	469,447	449,746	449,747
Board of Pharmacy	7,611,549	8,423,032	8,226,865	11,686,091	11,763,417	8,150,129	8,115,747
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,340,272	1,341,818	1,425,720	1,387,164	1,379,846	1,340,293	1,340,295
Board of Plumbing Examiners	2,555,169	2,618,380	2,590,378	3,280,734	3,187,234	2,604,379	2,604,379
Board of Podiatric Medical Examiners	288,486	0	0	0	0	0	0
Board of Examiners of Psychologists	790,782	808,986	815,299	948,565	903,420	834,715	789,570
Securities Board	7,126,582	6,735,124	7,014,451	8,076,067	8,184,992	7,000,002	7,000,001
Public Utility Commission of Texas	13,467,426	12,575,752	13,975,752	13,163,935	13,182,046	13,163,935	13,182,046
Office of Public Utility Counsel	1,486,571	1,640,709	1,640,709	1,640,709	1,640,709	1,640,709	1,640,709
Board of Veterinary Medical Examiners	1,051,965	1,329,454	1,488,264	1,408,859	1,408,859	1,329,455	1,329,453
Subtotal, Regulatory	\$ 139,885,473	\$ 139,457,234	\$ 144,877,948	\$ 154,046,280	\$ 154,030,106	\$ 145,424,987	\$ 145,279,488
Retirement and Group Insurance	23,788,159	23,723,725	24,127,889	27,385,027	27,324,175	24,402,429	24,687,752
Social Security and Benefit Replacement Pay	6,500,532	6,491,053	6,505,463	6,521,400	6,539,906	6,521,400	6,539,906
Subtotal, Employee Benefits	\$ 30,288,691	\$ 30,214,778	\$ 30,633,352	\$ 33,906,427	\$ 33,864,081	\$ 30,923,829	\$ 31,227,658
Lease Payments	332,364	157,093	3,832	8,997	6,238	8,997	6,238
<b>TOTAL, ARTICLE VIII - REGULATORY</b>	<b>\$ 170,506,528</b>	<b>\$ 169,829,105</b>	<b>\$ 175,515,132</b>	<b>\$ 187,961,704</b>	<b>\$ 187,900,425</b>	<b>\$ 176,357,813</b>	<b>\$ 176,513,384</b>



**SUMMARY - ARTICLE VIII  
REGULATORY  
(General Revenue-Dedicated)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Office of Injured Employee Counsel	\$ 8,073,030	\$ 8,271,349	\$ 9,256,917	\$ 8,764,133	\$ 8,764,133	\$ 8,764,133	\$ 8,764,133
Department of Insurance	64,079,354	58,865,811	67,989,505	64,399,392	63,073,246	64,352,192	63,026,046
Department of Licensing and Regulation	19,944	68,835	85,000	85,000	85,000	85,000	85,000
Texas Medical Board	2,295,573	3,613,256	3,512,351	3,100,000	3,100,000	3,100,000	3,100,000
Racing Commission	6,706,824	6,599,632	6,694,741	6,756,917	6,752,681	6,567,717	6,563,481
Contingency Appropriations	0	0	0	658,842	658,842	658,842	658,842
Total	\$ 6,706,824	\$ 6,599,632	\$ 6,694,741	\$ 7,415,759	\$ 7,411,523	\$ 7,226,559	\$ 7,222,323
Public Utility Commission of Texas	2,686,148	2,565,398	2,565,398	3,115,398	3,115,398	2,565,398	2,565,398
Office of Public Utility Counsel	425,530	495,055	495,056	495,055	495,056	495,055	495,056
Subtotal, Regulatory	\$ 84,286,403	\$ 80,479,336	\$ 90,598,968	\$ 87,374,737	\$ 86,044,356	\$ 86,588,337	\$ 85,257,956
Retirement and Group Insurance	26,337,681	26,282,663	26,922,599	29,920,168	30,000,302	27,403,512	27,904,711
Social Security and Benefit Replacement Pay	5,839,437	5,812,022	5,814,295	5,818,740	5,826,902	5,818,740	5,826,902
Subtotal, Employee Benefits	\$ 32,177,118	\$ 32,094,685	\$ 32,736,894	\$ 35,738,908	\$ 35,827,204	\$ 33,222,252	\$ 33,731,613
Lease Payments	167,534	162,570	0	0	0	0	0
<b>TOTAL, ARTICLE VIII - REGULATORY</b>	<b>\$ 116,631,055</b>	<b>\$ 112,736,591</b>	<b>\$ 123,335,862</b>	<b>\$ 123,113,645</b>	<b>\$ 121,871,560</b>	<b>\$ 119,810,589</b>	<b>\$ 118,989,569</b>

**SUMMARY - ARTICLE VIII  
REGULATORY  
(Federal Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Department of Insurance	\$ 2,609,749	\$ 3,543,665	\$ 2,696,333	\$ 2,227,593	\$ 2,227,593	\$ 2,227,593	\$ 2,227,593
Subtotal, Regulatory	\$ 2,609,749	\$ 3,543,665	\$ 2,696,333	\$ 2,227,593	\$ 2,227,593	\$ 2,227,593	\$ 2,227,593
Retirement and Group Insurance	2,588,973	2,583,511	2,645,855	2,942,568	2,950,030	2,692,618	2,741,351
Social Security and Benefit Replacement Pay	<u>582,877</u>	<u>580,118</u>	<u>580,333</u>	<u>580,765</u>	<u>581,569</u>	<u>580,765</u>	<u>581,569</u>
Subtotal, Employee Benefits	\$ 3,171,850	\$ 3,163,629	\$ 3,226,188	\$ 3,523,333	\$ 3,531,599	\$ 3,273,383	\$ 3,322,920
<b>TOTAL, ARTICLE VIII - REGULATORY</b>	<u>\$ 5,781,599</u>	<u>\$ 6,707,294</u>	<u>\$ 5,922,521</u>	<u>\$ 5,750,926</u>	<u>\$ 5,759,192</u>	<u>\$ 5,500,976</u>	<u>\$ 5,550,513</u>

**SUMMARY - ARTICLE VIII  
REGULATORY  
(Other Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
State Office of Administrative Hearings	\$ 4,291,379	\$ 4,745,204	\$ 4,982,092	\$ 4,912,100	\$ 4,912,100	\$ 4,203,392	\$ 4,203,392
Board of Chiropractic Examiners	96,247	98,200	98,200	98,200	98,200	98,200	98,200
Texas State Board of Dental Examiners	331,557	258,500	258,500	258,500	258,500	258,500	258,500
Funeral Service Commission	90,656	87,100	87,100	87,100	87,100	87,100	87,100
Health Professions Council	1,131,102	1,083,230	1,083,230	1,140,206	1,158,231	1,106,644	1,114,139
Department of Insurance	9,477,354	7,762,941	47,304,812	5,435,882	5,435,882	5,435,882	5,435,882
Office of Public Insurance Counsel	191,670	191,670	191,670	191,670	191,670	191,670	191,670
Board of Professional Land Surveying	17,940	12,884	12,500	12,500	12,500	12,500	12,500
Department of Licensing and Regulation	5,490,726	5,272,882	5,272,882	5,272,882	5,272,882	5,272,882	5,272,882
Texas Medical Board	52,585	62,306	62,306	62,306	62,306	62,306	62,306
Texas Board of Nursing	3,474,644	3,702,276	3,702,276	3,702,276	3,702,276	3,702,276	3,702,276
Optometry Board	50,754	51,823	45,321	45,321	45,321	45,321	45,321
Board of Pharmacy	1,017,345	1,014,015	1,014,015	1,014,015	1,014,015	1,014,015	1,014,015
Executive Council of Physical Therapy & Occupational Therapy Examiners	94,079	83,400	80,960	56,000	56,000	82,180	82,180
Board of Plumbing Examiners	56,465	54,654	49,700	49,700	49,700	49,700	49,700
Board of Podiatric Medical Examiners	3,645	0	0	0	0	0	0
Board of Examiners of Psychologists	147,611	131,198	131,198	96,800	96,800	96,800	96,800
Securities Board	1,744	79	0	0	0	0	0
Public Utility Commission of Texas	459,420	475,000	475,000	475,000	475,000	475,000	475,000
Board of Veterinary Medical Examiners	22,575	5,528	5,527	5,527	5,527	5,527	5,527
<b>Subtotal, Regulatory</b>	<b>\$ 26,499,498</b>	<b>\$ 25,092,890</b>	<b>\$ 64,857,289</b>	<b>\$ 22,915,985</b>	<b>\$ 22,934,010</b>	<b>\$ 22,199,895</b>	<b>\$ 22,207,390</b>
<b>Less Interagency Contracts</b>	<b>\$ 5,671,072</b>	<b>\$ 6,062,042</b>	<b>\$ 6,252,428</b>	<b>\$ 6,232,014</b>	<b>\$ 6,250,039</b>	<b>\$ 5,489,744</b>	<b>\$ 5,497,239</b>
<b>TOTAL, ARTICLE VIII - REGULATORY</b>	<b>\$ 20,828,426</b>	<b>\$ 19,030,848</b>	<b>\$ 58,604,861</b>	<b>\$ 16,683,971</b>	<b>\$ 16,683,971</b>	<b>\$ 16,710,151</b>	<b>\$ 16,710,151</b>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
State Office of Administrative Hearings	\$ 11,508,506	\$ 11,669,688	\$ 13,618,738	\$ 12,045,165	\$ 12,045,165	\$ 11,336,457	\$ 11,336,457
Board of Chiropractic Examiners	870,681	843,951	843,950	915,437	915,438	843,950	843,951
Texas State Board of Dental Examiners	4,254,716	4,266,984	4,465,049	4,765,059	4,650,827	4,470,683	4,484,293
Funeral Service Commission	826,185	834,366	834,367	858,366	858,367	834,366	834,367
Board of Professional Geoscientists	569,021	574,212	569,310	595,636	595,637	571,761	571,761
Health Professions Council	1,131,102	1,083,230	1,083,230	1,140,206	1,158,231	1,106,644	1,114,139
Office of Injured Employee Counsel	8,073,030	8,271,349	9,256,917	8,764,133	8,764,133	8,764,133	8,764,133
Department of Insurance	117,710,050	109,679,443	159,820,117	115,312,333	114,009,430	115,205,060	113,902,158
Office of Public Insurance Counsel	1,017,604	1,042,249	1,042,250	1,042,249	1,042,250	1,042,249	1,042,250
Board of Professional Land Surveying	439,185	480,992	480,607	480,608	480,607	480,608	480,607
Department of Licensing and Regulation	33,701,833	35,841,765	35,382,642	37,215,146	37,157,787	36,731,877	36,686,578
Texas Medical Board	13,955,391	13,854,082	13,655,324	15,470,027	15,293,795	13,721,624	13,645,981
Texas Board of Nursing	11,407,576	12,731,958	12,793,009	13,130,085	13,380,088	12,762,482	12,762,485
Optometry Board	476,055	501,642	495,995	514,767	514,768	495,067	495,068
Board of Pharmacy	8,628,894	9,437,047	9,240,880	12,700,106	12,777,432	9,164,144	9,129,762
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,434,351	1,425,218	1,506,680	1,443,164	1,435,846	1,422,473	1,422,475
Board of Plumbing Examiners	2,611,634	2,673,034	2,640,078	3,330,434	3,236,934	2,654,079	2,654,079
Board of Podiatric Medical Examiners	292,131	0	0	0	0	0	0
Board of Examiners of Psychologists	938,393	940,184	946,497	1,045,365	1,000,220	931,515	886,370
Racing Commission	6,706,824	6,599,632	6,694,741	6,756,917	6,752,681	6,567,717	6,563,481
Contingency Appropriations	0	0	0	658,842	658,842	658,842	658,842
Total	\$ 6,706,824	\$ 6,599,632	\$ 6,694,741	\$ 7,415,759	\$ 7,411,523	\$ 7,226,559	\$ 7,222,323
Securities Board	7,128,326	6,735,203	7,014,451	8,076,067	8,184,992	7,000,002	7,000,001
Public Utility Commission of Texas	16,612,994	15,616,150	17,016,150	16,754,333	16,772,444	16,204,333	16,222,444
Office of Public Utility Counsel	1,912,101	2,135,764	2,135,765	2,135,764	2,135,765	2,135,764	2,135,765
Board of Veterinary Medical Examiners	1,074,540	1,334,982	1,493,791	1,414,386	1,414,386	1,334,982	1,334,980
Subtotal, Regulatory	\$ 253,281,123	\$ 248,573,125	\$ 303,030,538	\$ 266,564,595	\$ 265,236,065	\$ 256,440,812	\$ 254,972,427
Retirement and Group Insurance	52,714,813	52,589,899	53,696,343	60,247,763	60,274,507	54,498,559	55,333,814

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

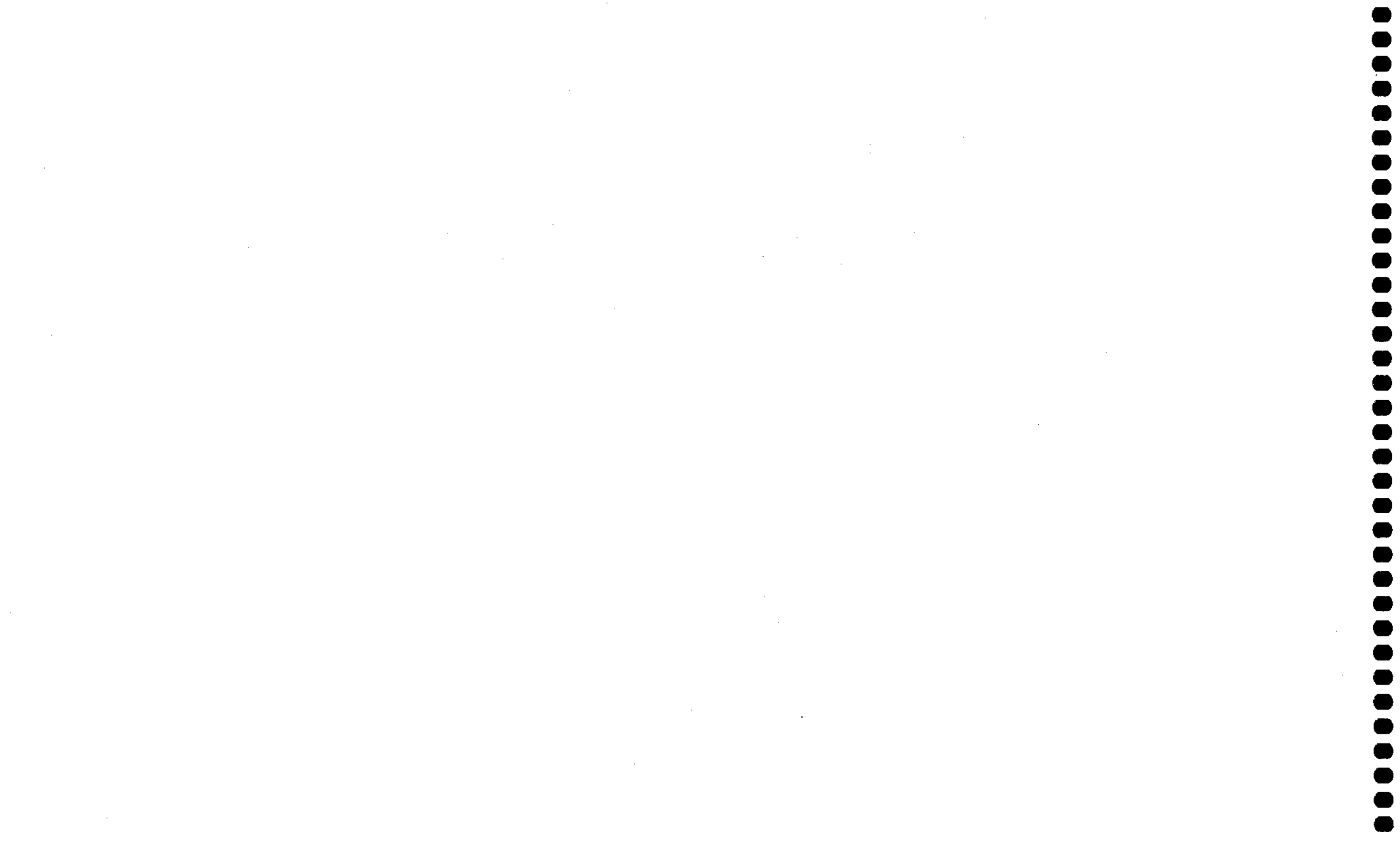
	<u>Expended 2017</u>	<u>Estimated 2018</u>	<u>Budgeted 2019</u>	<u>Requested</u>		<u>Recommended</u>	
				2020	2021	2020	2021
Social Security and Benefit Replacement Pay	<u>12,922,846</u>	<u>12,883,193</u>	<u>12,900,091</u>	<u>12,920,905</u>	<u>12,948,377</u>	<u>12,920,905</u>	<u>12,948,377</u>
Subtotal, Employee Benefits	\$ 65,637,659	\$ 65,473,092	\$ 66,596,434	\$ 73,168,668	\$ 73,222,884	\$ 67,419,464	\$ 68,282,191
Lease Payments	499,898	319,663	3,832	8,997	6,238	8,997	6,238
Less Interagency Contracts	<u>\$ 5,671,072</u>	<u>\$ 6,062,042</u>	<u>\$ 6,252,428</u>	<u>\$ 6,232,014</u>	<u>\$ 6,250,039</u>	<u>\$ 5,489,744</u>	<u>\$ 5,497,239</u>
<b>TOTAL, ARTICLE VIII - REGULATORY</b>	<u>\$ 313,747,608</u>	<u>\$ 308,303,838</u>	<u>\$ 363,378,376</u>	<u>\$ 333,510,246</u>	<u>\$ 332,215,148</u>	<u>\$ 318,379,529</u>	<u>\$ 317,763,617</u>
Number of Full-Time-Equivalents (FTE)	2,843.5	2,766.0	3,082.4	3,164.6	3,164.6	3,120.1	3,120.1

**ARTICLE X - THE LEGISLATURE**

**LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM**

For the Fiscal Years Ending August 31, 2020 and 2021

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



**SENATE**

	<u>Expended 2017</u>	<u>Estimated 2018</u>	<u>Budgeted 2019</u>	<u>Requested 2020</u>	<u>Requested 2021</u>	<u>Recommended 2020</u>	<u>Recommended 2021</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 34,050,345	\$ 31,333,759	\$ 36,553,138	\$ 32,585,711	\$ 35,301,186	\$ 32,624,389	\$ 35,343,088
<b>Total, Method of Financing</b>	<u>\$ 34,050,345</u>	<u>\$ 31,333,759</u>	<u>\$ 36,553,138</u>	<u>\$ 32,585,711</u>	<u>\$ 35,301,186</u>	<u>\$ 32,624,389</u>	<u>\$ 35,343,088</u>
<b>Appropriations by Program:</b>							
<b>Program: LEGISLATIVE OPERATIONS AND SUPPORT</b>							
<b>Description:</b> Legislates Texas laws and resolutions, approves the state budget, submits all constitutional amendments to Texas voters, and provides legislative oversight to state agencies.							
<b>Legal Authority:</b>							
State: Tex. Constitution, Art. 3, Sec. 1-5, 7-24, 26-41, and 43; Government Code, Ch. 301 and 302							
<b>A. Goal: SENATE</b>							
<b>A.1.1. Strategy: SENATE</b>							
i General Revenue Fund	\$ 34,050,345	\$ 31,333,759	\$ 36,553,138	\$ 32,585,711	\$ 35,301,186	\$ 32,624,389	\$ 35,343,088
<b>Grand Total, SENATE</b>	<u>\$ 34,050,345</u>	<u>\$ 31,333,759</u>	<u>\$ 36,553,138</u>	<u>\$ 32,585,711</u>	<u>\$ 35,301,186</u>	<u>\$ 32,624,389</u>	<u>\$ 35,343,088</u>

**HOUSE OF REPRESENTATIVES**

	<u>Expended 2017</u>	<u>Estimated 2018</u>	<u>Budgeted 2019</u>	<u>Requested 2020</u>	<u>Requested 2021</u>	<u>Recommended 2020</u>	<u>Recommended 2021</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 46,163,070	\$ 36,624,000	\$ 51,796,084	\$ 41,557,439	\$ 46,862,645	\$ 41,557,439	\$ 46,862,645
<b>Total, Method of Financing</b>	<u>\$ 46,163,070</u>	<u>\$ 36,624,000</u>	<u>\$ 51,796,084</u>	<u>\$ 41,557,439</u>	<u>\$ 46,862,645</u>	<u>\$ 41,557,439</u>	<u>\$ 46,862,645</u>



**HOUSE OF REPRESENTATIVES**  
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
<b>Appropriations by Program:</b>							
<b>Program: LEGISLATIVE OPERATIONS AND SUPPORT</b>							
<b>Description:</b> Legislates Texas laws and resolutions, originates all legislation increasing state taxation, approves the state budget, submits all constitutional amendments to Texas voters, and provides legislative oversight to state agencies.							
<b>Legal Authority:</b>							
State: Tex. Constitution, Art. 3, Sec. 1-5, 7-24, 26-41, and 43; Government Code, Ch. 301 and 302							
<b>A. Goal: HOUSE OF REPRESENTATIVES</b>							
<b>A.1.1. Strategy: HOUSE OF REPRESENTATIVES</b>							
I General Revenue Fund	\$ 46,163,070	\$ 36,624,000	\$ 51,796,084	\$ 41,557,439	\$ 46,862,645	\$ 41,557,439	\$ 46,862,645
<b>Grand Total, HOUSE OF REPRESENTATIVES</b>	<u>\$ 46,163,070</u>	<u>\$ 36,624,000</u>	<u>\$ 51,796,084</u>	<u>\$ 41,557,439</u>	<u>\$ 46,862,645</u>	<u>\$ 41,557,439</u>	<u>\$ 46,862,645</u>

**LEGISLATIVE BUDGET BOARD**

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 14,503,211	\$ 10,820,871	\$ 12,624,968	\$ 15,628,563	\$ 15,628,563	\$ 14,303,259	\$ 14,303,259
<b>Total, Method of Financing</b>	<u>\$ 14,503,211</u>	<u>\$ 10,820,871</u>	<u>\$ 12,624,968</u>	<u>\$ 15,628,563</u>	<u>\$ 15,628,563</u>	<u>\$ 14,303,259</u>	<u>\$ 14,303,259</u>

**Appropriations by Program:**  
**Program: LEGISLATIVE OPERATIONS AND SUPPORT**  
**Description:** Develops budget, strategic plan, and policy recommendations for appropriations; completes fiscal analyses for proposed legislation; supports the legislative process; determines a constitutional spending limit; and conducts reviews to improve performance and efficiency in state and local operations.  
 Note: Prior to FY2020, LBB appropriations were made via rider and transfers from the House and Senate. Transferred amounts are not reflected.  
**Legal Authority:**  
 State: Government Code, Ch. 322 and Ch. 316

**LEGISLATIVE BUDGET BOARD**  
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
<b>A. Goal: LEGISLATIVE BUDGET BOARD</b>							
<b>A.1.1. Strategy: ADMIN, SUPPORT AND PUBLICATIONS</b> Administration, Support and Publications.							
1 General Revenue Fund	\$ 4,037,536	\$ 3,012,413	\$ 3,514,654	\$ 4,350,822	\$ 4,350,822	\$ 3,981,872	\$ 3,981,872
<b>A.1.2. Strategy: BUDGET, FUND AND DATA ANALYSIS</b>							
1 General Revenue Fund	\$ 7,944,054	\$ 5,927,072	\$ 6,915,256	\$ 8,560,459	\$ 8,560,459	\$ 7,834,531	\$ 7,834,531
<b>A.1.3. Strategy: OVERSIGHT AND REVIEWS</b>							
1 General Revenue Fund	\$ 2,521,621	\$ 1,881,386	\$ 2,195,058	\$ 2,717,282	\$ 2,717,282	\$ 2,486,856	\$ 2,486,856
<b>Grand Total, LEGISLATIVE BUDGET BOARD</b>	<u>\$ 14,503,211</u>	<u>\$ 10,820,871</u>	<u>\$ 12,624,968</u>	<u>\$ 15,628,563</u>	<u>\$ 15,628,563</u>	<u>\$ 14,303,259</u>	<u>\$ 14,303,259</u>

**LEGISLATIVE COUNCIL**

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 38,746,532	\$ 39,393,691	\$ 41,804,867	\$ 38,975,308	\$ 42,223,250	\$ 38,975,308	\$ 42,223,250
<b>Total, Method of Financing</b>	<u>\$ 38,746,532</u>	<u>\$ 39,393,691</u>	<u>\$ 41,804,867</u>	<u>\$ 38,975,308</u>	<u>\$ 42,223,250</u>	<u>\$ 38,975,308</u>	<u>\$ 42,223,250</u>
<b>Appropriations by Program:</b>							
<b>Program: LEGISLATIVE OPERATIONS AND SUPPORT</b>							
<b>Description:</b> Drafts and analyzes proposed legislation; conducts research and prepares information resources; provides information technology services; and prints, processes, and distributes legislative documents for the legislature and legislative entities.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 323							
<b>A. Goal: LEGISLATIVE COUNCIL</b>							
<b>A.1.1. Strategy: LEGISLATIVE COUNCIL</b>							
1 General Revenue Fund	\$ 38,746,532	\$ 39,393,691	\$ 41,804,867	\$ 38,975,308	\$ 42,223,250	\$ 38,975,308	\$ 42,223,250
<b>Grand Total, LEGISLATIVE COUNCIL</b>	<u>\$ 38,746,532</u>	<u>\$ 39,393,691</u>	<u>\$ 41,804,867</u>	<u>\$ 38,975,308</u>	<u>\$ 42,223,250</u>	<u>\$ 38,975,308</u>	<u>\$ 42,223,250</u>

**COMMISSION ON UNIFORM STATE LAWS**

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>Method of Financing:</b> General Revenue Fund	\$ 152,355	\$ 144,681	\$ 165,000	\$ 154,841	\$ 154,840	\$ 154,841	\$ 154,840
<b>Total, Method of Financing</b>	<u>\$ 152,355</u>	<u>\$ 144,681</u>	<u>\$ 165,000</u>	<u>\$ 154,841</u>	<u>\$ 154,840</u>	<u>\$ 154,841</u>	<u>\$ 154,840</u>

**Appropriations by Program:**

**Program: LEGISLATIVE OPERATIONS AND SUPPORT**

**Description:** Promotes uniformity in state laws in subject areas in which uniformity is desirable and practicable. Promotes uniform judicial interpretation of all uniform state laws, advises the Legislature on adoption of uniform state laws, and sends staff members to national conferences on uniform state laws.

**Legal Authority:**

**State:** Government Code, Ch. 762

**A. Goal: COMMISSION ON UNIFORM STATE LAWS**

**A.1.1. Strategy: COMMISSION ON UNIFORM STATE LAWS**

1 General Revenue Fund

	\$ 152,355	\$ 144,681	\$ 165,000	\$ 154,841	\$ 154,840	\$ 154,841	\$ 154,840
<b>Grand Total, COMMISSION ON UNIFORM STATE LAWS</b>	<u>\$ 152,355</u>	<u>\$ 144,681</u>	<u>\$ 165,000</u>	<u>\$ 154,841</u>	<u>\$ 154,840</u>	<u>\$ 154,841</u>	<u>\$ 154,840</u>

**SUNSET ADVISORY COMMISSION**

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>Method of Financing:</b> General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,237,640	\$ 2,237,640
<b>Total, Method of Financing</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,237,640</u>	<u>\$ 2,237,640</u>

**SUNSET ADVISORY COMMISSION**  
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
<b>Appropriations by Program:</b>							
<b>Program: LEGISLATIVE OPERATIONS AND SUPPORT</b>							
<b>Description:</b> Reviews state agency policies and programs and questions the need for each agency; seeks public input; looks for duplication of public services or programs and inefficiencies; considers changes to improve operations and activities and eliminate waste; and recommends actions to the Legislature.							
Note: Prior to FY2020, the agency's appropriations were made via a transfer from the House and Senate. Transferred amounts are not reflected.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 325							
<b>A. Goal: SUNSET ADVISORY COMMISSION</b>							
<b>A.1.1. Strategy: SUNSET ADVISORY COMMISSION</b>							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,237,640	\$ 2,237,640
<b>Grand Total, SUNSET ADVISORY COMMISSION</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,237,640</u>	<u>\$ 2,237,640</u>

**STATE AUDITOR'S OFFICE**

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 12,177,757	\$ 15,032,785	\$ 19,024,905	\$ 17,028,845	\$ 17,028,845	\$ 18,024,905	\$ 18,024,905
<u>Other Funds</u>							
Appropriated Receipts	\$ 31,074	\$ 35,174	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Interagency Contracts	<u>7,651,072</u>	<u>5,423,520</u>	<u>5,375,000</u>	<u>4,675,000</u>	<u>4,675,000</u>	<u>4,675,000</u>	<u>4,675,000</u>
Subtotal, Other Funds	<u>\$ 7,682,146</u>	<u>\$ 5,458,694</u>	<u>\$ 5,425,000</u>	<u>\$ 4,775,000</u>	<u>\$ 4,775,000</u>	<u>\$ 4,775,000</u>	<u>\$ 4,775,000</u>
<b>Total, Method of Financing</b>	<u>\$ 19,859,903</u>	<u>\$ 20,491,479</u>	<u>\$ 24,449,905</u>	<u>\$ 21,803,845</u>	<u>\$ 21,803,845</u>	<u>\$ 22,799,905</u>	<u>\$ 22,799,905</u>

**STATE AUDITOR'S OFFICE**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>Appropriations by Program:</b>							
<b>Program: LEGISLATIVE OPERATIONS AND SUPPORT</b>							
<b>Description:</b> Functions as the independent auditor for the State; performs audits, investigations, and other services to ensure that state agencies, higher education institutions, and other governmental entities follow state and federal laws and regulations. Fulfills State Classification Office responsibilities.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 321							
<b>A. Goal: STATE AUDITOR</b>							
<b>A.1.1. Strategy: STATE AUDITOR</b>							
1 General Revenue Fund	\$ 12,177,757	\$ 15,032,785	\$ 19,024,905	\$ 17,028,845	\$ 17,028,845	\$ 18,024,905	\$ 18,024,905
666 Appropriated Receipts	31,074	35,174	50,000	100,000	100,000	100,000	100,000
777 Interagency Contracts	<u>7,651,072</u>	<u>5,423,520</u>	<u>5,375,000</u>	<u>4,675,000</u>	<u>4,675,000</u>	<u>4,675,000</u>	<u>4,675,000</u>
<b>Grand Total, STATE AUDITOR'S OFFICE</b>	<u>\$ 19,859,903</u>	<u>\$ 20,491,479</u>	<u>\$ 24,449,905</u>	<u>\$ 21,803,845</u>	<u>\$ 21,803,845</u>	<u>\$ 22,799,905</u>	<u>\$ 22,799,905</u>

**LEGISLATIVE REFERENCE LIBRARY**

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 1,596,471	\$ 1,513,026	\$ 1,624,124	\$ 1,568,575	\$ 1,568,575	\$ 1,568,575	\$ 1,568,575
<b>Other Funds</b>							
Appropriated Receipts	\$ 1,425	\$ 877	\$ 1,000	\$ 1,425	\$ 1,425	\$ 1,425	\$ 1,425
Interagency Contracts	<u>1,000</u>	<u>210</u>	<u>500</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Subtotal, Other Funds	<u>\$ 2,425</u>	<u>\$ 1,087</u>	<u>\$ 1,500</u>	<u>\$ 2,425</u>	<u>\$ 2,425</u>	<u>\$ 2,425</u>	<u>\$ 2,425</u>
<b>Total, Method of Financing</b>	<u>\$ 1,598,896</u>	<u>\$ 1,514,113</u>	<u>\$ 1,625,624</u>	<u>\$ 1,571,000</u>	<u>\$ 1,571,000</u>	<u>\$ 1,571,000</u>	<u>\$ 1,571,000</u>

**LEGISLATIVE REFERENCE LIBRARY**

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>Appropriations by Program:</b>							
<b>Program: LEGISLATIVE OPERATIONS AND SUPPORT</b>							
<b>Description:</b> Performs research for Texas legislators, their staff, and committees; assists the public and state agencies with legislative research; generates and manages data in the Texas Legislative Information System and other databases; operates a telephone service for obtaining information during sessions.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 324							
<b>A. Goal: LEGISLATIVE REFERENCE LIBRARY</b>							
<b>A.1.1. Strategy: LEGISLATIVE REFERENCE LIBRARY</b>							
1 General Revenue Fund	\$ 1,596,471	\$ 1,513,026	\$ 1,624,124	\$ 1,568,575	\$ 1,568,575	\$ 1,568,575	\$ 1,568,575
666 Appropriated Receipts	1,425	877	1,000	1,425	1,425	1,425	1,425
777 Interagency Contracts	<u>1,000</u>	<u>210</u>	<u>500</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>Grand Total, LEGISLATIVE REFERENCE LIBRARY</b>	<u>\$ 1,598,896</u>	<u>\$ 1,514,113</u>	<u>\$ 1,625,624</u>	<u>\$ 1,571,000</u>	<u>\$ 1,571,000</u>	<u>\$ 1,571,000</u>	<u>\$ 1,571,000</u>

**RETIREMENT AND GROUP INSURANCE**

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 36,437,319	\$ 36,350,292	\$ 37,106,280	\$ 41,659,518	\$ 41,671,097	\$ 37,652,629	\$ 38,221,432
<b>Total, Method of Financing</b>	<u>\$ 36,437,319</u>	<u>\$ 36,350,292</u>	<u>\$ 37,106,280</u>	<u>\$ 41,659,518</u>	<u>\$ 41,671,097</u>	<u>\$ 37,652,629</u>	<u>\$ 38,221,432</u>

**Appropriations by Program:**

**Program: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE X**

**Description:** Administers the Employees Retirement System, which provides a defined benefit in the form of a monthly annuity payment to employees of most state agencies, statewide elected officials, and legislators.

**Legal Authority:**

State: Tex. Constitution, Art. XVI, Sec. 67(b)3; Government Code, Ch. 811

**RETIREMENT AND GROUP INSURANCE**  
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
<b>A. Goal: EMPLOYEES RETIREMENT SYSTEM</b>							
<b>A.1.1. Strategy: RETIREMENT CONTRIBUTIONS</b>							
Retirement Contributions. Estimated.							
1 General Revenue Fund	\$ 10,694,587	\$ 10,605,501	\$ 10,658,529	\$ 14,936,988	\$ 14,936,988	\$ 10,711,821	\$ 10,765,380
 <b>Program: GROUP BENEFITS PROGRAM - ARTICLE X</b>							
<b>Description:</b> Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.							
<b>Legal Authority:</b>							
<b>State:</b> Insurance Code, Ch. 1551							
 <b>A. Goal: EMPLOYEES RETIREMENT SYSTEM</b>							
<b>A.1.2. Strategy: GROUP INSURANCE</b>							
Group Insurance Contributions. Estimated.							
1 General Revenue Fund	\$ 25,742,732	\$ 25,744,791	\$ 26,447,751	\$ 26,722,530	\$ 26,734,109	\$ 26,940,808	\$ 27,456,052
 <b>Grand Total, RETIREMENT AND GROUP INSURANCE</b>	<u>\$ 36,437,319</u>	<u>\$ 36,350,292</u>	<u>\$ 37,106,280</u>	<u>\$ 41,659,518</u>	<u>\$ 41,671,097</u>	<u>\$ 37,652,629</u>	<u>\$ 38,221,432</u>

**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>Requested</u> 2021	<u>Recommended</u> 2020	<u>Recommended</u> 2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 8,563,798	\$ 8,553,368	\$ 8,573,513	\$ 8,595,584	\$ 8,620,885	\$ 8,595,584	\$ 8,620,885
 <b>Total, Method of Financing</b>	<u>\$ 8,563,798</u>	<u>\$ 8,553,368</u>	<u>\$ 8,573,513</u>	<u>\$ 8,595,584</u>	<u>\$ 8,620,885</u>	<u>\$ 8,595,584</u>	<u>\$ 8,620,885</u>

**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**  
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
<b>Appropriations by Program:</b>							
<b><u>Program: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE X</u></b>							
<b>Description:</b> Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare.							
<b>Legal Authority:</b>							
State: Government Code, Sec. 606.63							
Federal: 26 U.S. Code, Sec. 3102							
<b>A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT</b>							
Comptroller - Social Security.							
<b>A.1.1. Strategy: STATE MATCH - EMPLOYER</b>							
State Match -- Employer. Estimated.							
1 General Revenue Fund	\$ 8,368,048	\$ 8,397,355	\$ 8,439,342	\$ 8,481,538	\$ 8,523,946	\$ 8,481,538	\$ 8,523,946
<b><u>Program: BENEFIT REPLACEMENT PAY - ARTICLE X</u></b>							
<b>Description:</b> Administers the payment of Benefit Replacement Pay to certain general state employees that were hired prior to August 31, 1995 and served continued employment to the state since that time.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 659, Subch. H							
<b>A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT</b>							
Comptroller - Social Security.							
<b>A.1.2. Strategy: BENEFIT REPLACEMENT PAY</b>							
Benefit Replacement Pay. Estimated.							
1 General Revenue Fund	\$ 195,750	\$ 156,013	\$ 134,171	\$ 114,046	\$ 96,939	\$ 114,046	\$ 96,939
<b>Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY</b>	<b>\$ 8,563,798</b>	<b>\$ 8,553,368</b>	<b>\$ 8,573,513</b>	<b>\$ 8,595,584</b>	<b>\$ 8,620,885</b>	<b>\$ 8,595,584</b>	<b>\$ 8,620,885</b>



**LEASE PAYMENTS**

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u>		<u>Recommended</u>	
				2020	2021	2020	2021
<b>Method of Financing:</b>							
General Revenue Fund	\$ 3,352,869	\$ 2,948,692	\$ 761,345	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total, Method of Financing</b>	<u>\$ 3,352,869</u>	<u>\$ 2,948,692</u>	<u>\$ 761,345</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Appropriations by Program:</b>							
<b>Program: END OF ARTICLE LEASE PAYMENTS</b>							
<b>Description:</b> Debt service on revenue bonds that were issued for acquisition, construction, repair or renovation of state-owned facilities.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 2166.4542 and Ch. 1232.102							
<b>A. Goal: FINANCE CAPITAL PROJECTS</b>							
<b>A.1.1. Strategy: LEASE PAYMENTS</b>							
To TFC for Payment to TPFA.							
1 General Revenue Fund	\$ 3,352,869	\$ 2,948,692	\$ 761,345	\$ 0	\$ 0	\$ 0	\$ 0
<b>Grand Total, LEASE PAYMENTS</b>	<u>\$ 3,352,869</u>	<u>\$ 2,948,692</u>	<u>\$ 761,345</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

**SUMMARY - ARTICLE X  
THE LEGISLATURE  
(General Revenue)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Senate	\$ 34,050,345	\$ 31,333,759	\$ 36,553,138	\$ 32,585,711	\$ 35,301,186	\$ 32,624,389	\$ 35,343,088
House of Representatives	46,163,070	36,624,000	51,796,084	41,557,439	46,862,645	41,557,439	46,862,645
Legislative Budget Board	14,503,211	10,820,871	12,624,968	15,628,563	15,628,563	14,303,259	14,303,259
Legislative Council	38,746,532	39,393,691	41,804,867	38,975,308	42,223,250	38,975,308	42,223,250
Commission on Uniform State Laws	152,355	144,681	165,000	154,841	154,840	154,841	154,840
Sunset Advisory Commission	0	0	0	0	0	2,237,640	2,237,640
State Auditor's Office	12,177,757	15,032,785	19,024,905	17,028,845	17,028,845	18,024,905	18,024,905
Legislative Reference Library	1,596,471	1,513,026	1,624,124	1,568,575	1,568,575	1,568,575	1,568,575
<b>Subtotal, Legislature</b>	<b>\$ 147,389,741</b>	<b>\$ 134,862,813</b>	<b>\$ 163,593,086</b>	<b>\$ 147,499,282</b>	<b>\$ 158,767,904</b>	<b>\$ 149,446,356</b>	<b>\$ 160,718,202</b>
Retirement and Group Insurance	36,437,319	36,350,292	37,106,280	41,659,518	41,671,097	37,652,629	38,221,432
Social Security and Benefit Replacement Pay	8,563,798	8,553,368	8,573,513	8,595,584	8,620,885	8,595,584	8,620,885
<b>Subtotal, Employee Benefits</b>	<b>\$ 45,001,117</b>	<b>\$ 44,903,660</b>	<b>\$ 45,679,793</b>	<b>\$ 50,255,102</b>	<b>\$ 50,291,982</b>	<b>\$ 46,248,213</b>	<b>\$ 46,842,317</b>
Lease Payments	3,352,869	2,948,692	761,345	0	0	0	0
<b>Subtotal, Debt Service</b>	<b>\$ 3,352,869</b>	<b>\$ 2,948,692</b>	<b>\$ 761,345</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>TOTAL, ARTICLE X - THE LEGISLATURE</b>	<b>\$ 195,743,727</b>	<b>\$ 182,715,165</b>	<b>\$ 210,034,224</b>	<b>\$ 197,754,384</b>	<b>\$ 209,059,886</b>	<b>\$ 195,694,569</b>	<b>\$ 207,560,519</b>

**SUMMARY - ARTICLE X  
THE LEGISLATURE  
(Other Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
State Auditor's Office	\$ 7,682,146	\$ 5,458,694	\$ 5,425,000	\$ 4,775,000	\$ 4,775,000	\$ 4,775,000	\$ 4,775,000
Legislative Reference Library	<u>2,425</u>	<u>1,087</u>	<u>1,500</u>	<u>2,425</u>	<u>2,425</u>	<u>2,425</u>	<u>2,425</u>
Subtotal, Legislature	\$ 7,684,571	\$ 5,459,781	\$ 5,426,500	\$ 4,777,425	\$ 4,777,425	\$ 4,777,425	\$ 4,777,425
Less Interagency Contracts	<u>\$ 7,652,072</u>	<u>\$ 5,423,730</u>	<u>\$ 5,375,500</u>	<u>\$ 4,676,000</u>	<u>\$ 4,676,000</u>	<u>\$ 4,676,000</u>	<u>\$ 4,676,000</u>
<b>TOTAL, ARTICLE X - THE LEGISLATURE</b>	<u>\$ 32,499</u>	<u>\$ 36,051</u>	<u>\$ 51,000</u>	<u>\$ 101,425</u>	<u>\$ 101,425</u>	<u>\$ 101,425</u>	<u>\$ 101,425</u>

**SUMMARY - ARTICLE X  
THE LEGISLATURE  
(All Funds)**

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Senate	\$ 34,050,345	\$ 31,333,759	\$ 36,553,138	\$ 32,585,711	\$ 35,301,186	\$ 32,624,389	\$ 35,343,088
House of Representatives	46,163,070	36,624,000	51,796,084	41,557,439	46,862,645	41,557,439	46,862,645
Legislative Budget Board	14,503,211	10,820,871	12,624,968	15,628,563	15,628,563	14,303,259	14,303,259
Legislative Council	38,746,532	39,393,691	41,804,867	38,975,308	42,223,250	38,975,308	42,223,250
Commission on Uniform State Laws	152,355	144,681	165,000	154,841	154,840	154,841	154,840
Sunset Advisory Commission	0	0	0	0	0	2,237,640	2,237,640
State Auditor's Office	19,859,903	20,491,479	24,449,905	21,803,845	21,803,845	22,799,905	22,799,905
Legislative Reference Library	1,598,896	1,514,113	1,625,624	1,571,000	1,571,000	1,571,000	1,571,000
Subtotal, Legislature	\$ 155,074,312	\$ 140,322,594	\$ 169,019,586	\$ 152,276,707	\$ 163,545,329	\$ 154,223,781	\$ 165,495,627
Retirement and Group Insurance	36,437,319	36,350,292	37,106,280	41,659,518	41,671,097	37,652,629	38,221,432
Social Security and Benefit Replacement Pay	8,563,798	8,553,368	8,573,513	8,595,584	8,620,885	8,595,584	8,620,885
Subtotal, Employee Benefits	\$ 45,001,117	\$ 44,903,660	\$ 45,679,793	\$ 50,255,102	\$ 50,291,982	\$ 46,248,213	\$ 46,842,317
Lease Payments	3,352,869	2,948,692	761,345	0	0	0	0
Subtotal, Debt Service	\$ 3,352,869	\$ 2,948,692	\$ 761,345	\$ 0	\$ 0	\$ 0	\$ 0
Less Interagency Contracts	\$ 7,652,072	\$ 5,423,730	\$ 5,375,500	\$ 4,676,000	\$ 4,676,000	\$ 4,676,000	\$ 4,676,000
<b>TOTAL, ARTICLE X - THE LEGISLATURE</b>	<b>\$ 195,776,226</b>	<b>\$ 182,751,216</b>	<b>\$ 210,085,224</b>	<b>\$ 197,855,809</b>	<b>\$ 209,161,311</b>	<b>\$ 195,795,994</b>	<b>\$ 207,661,944</b>

