



LEGISLATIVE BUDGET BOARD

Legislative Budget Estimates by Program Articles I, II, and III – Public Education

Fiscal Years 2017 to 2021

SENATE

SUBMITTED TO THE 86TH TEXAS LEGISLATURE

PREPARED BY LEGISLATIVE BUDGET BOARD STAFF

JANUARY 2019





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LEGISLATIVE BUDGET BOARD

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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, 82nd Legislature, 1st 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 86th 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
GRAND TOTAL, General Revenue	\$ 54,292,623,382	\$55,643,118,903	\$52,896,553,762	\$59,671,218,265	\$56,633,028,051	\$56,986,884,222	\$55,217,488,060

**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
GRAND TOTAL, General Revenue-Dedicated	\$ 3,722,361,451	\$ 3,365,870,574	\$ 3,239,603,120	\$ 3,365,872,889	\$ 3,130,585,251	\$ 3,103,208,987	\$ 2,956,849,600

**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
GRAND TOTAL, Federal Funds	\$ 35,173,953,182	\$39,375,893,386	\$44,699,685,925	\$43,859,924,585	\$45,777,126,122	\$42,863,734,921	\$44,209,140,771

**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
GRAND TOTAL, Other Funds	\$ 12,814,864,724	\$ 15,171,153,239	\$ 21,378,271,936	\$ 22,242,240,239	\$ 17,929,506,615	\$ 18,665,698,734	\$ 18,864,770,910

* Excludes interagency contracts

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
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	195,776,226	182,751,216	210,085,224	197,855,809	209,161,311	195,795,994	207,661,944
GRAND TOTAL, All Funds	<u>\$106,003,802,739</u>	<u>\$113,556,036,102</u>	<u>\$122,214,114,743</u>	<u>\$129,139,255,978</u>	<u>\$123,470,246,039</u>	<u>\$121,619,526,864</u>	<u>\$121,248,249,341</u>
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

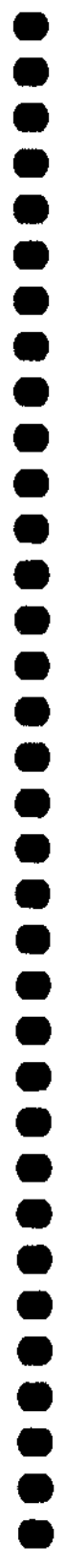


ARTICLE I - GENERAL GOVERNMENT

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2020 and 2021

Arts, Commission on the.....	I-1	Library & Archives Commission.....	I-86
Attorney General, Office of the	I-4	Pension Review Board.....	I-91
Bond Review Board.....	I-13	Preservation Board.....	I-92
Cancer Prevention and Research Institute of Texas.....	I-13	Risk Management, State Office of.....	I-101
Comptroller of Public Accounts	I-17	Secretary of State.....	I-104
Fiscal Programs - Comptroller of Public Accounts	I-24	Veterans Commission.....	I-109
Emergency Communications, Commission on State.....	I-32	Retirement and Group Insurance	I-119
Emergency Services Retirement System	I-36	Social Security and Benefit Replacement Pay.....	I-120
Employees Retirement System	I-37	Bond Debt Service Payments	I-122
Texas Ethics Commission.....	I-38	Lease Payments	I-124
Facilities Commission.....	I-30	Summary - (General Revenue).....	I-125
Finance Authority, Public.....	I-45	Summary - (General Revenue - Dedicated).....	I-127
Governor, Office of the.....	I-49	Summary - (Federal Funds).....	I-128
Trusted Programs within the Office of the Governor.....	I-51	Summary - (Other Funds).....	I-129
Historical Commission.....	I-67	Summary - (All Funds).....	I-131
Information Resources, Department of.....	I-78		



COMMISSION ON THE ARTS

	<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>
Method of Financing:							
General Revenue Fund	\$ 7,960,207	\$ 4,972,333	\$ 4,977,331	\$ 7,789,288	\$ 7,839,288	\$ 5,039,288	\$ 5,039,288
GR Dedicated - Commission on the Arts Operating Account No. 334	\$ 302,374	\$ 64,706	\$ 64,706	\$ 250	\$ 250	\$ 250	\$ 250
Federal Funds	\$ 970,100	\$ 1,155,120	\$ 976,500	\$ 976,500	\$ 976,500	\$ 976,500	\$ 976,500
<u>Other Funds</u>							
Appropriated Receipts	\$ 264,625	\$ 225,150	\$ 152,000	\$ 152,000	\$ 152,000	\$ 152,000	\$ 152,000
License Plate Trust Fund Account No. 0802, estimated	<u>78,345</u>	<u>270,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Subtotal, Other Funds	\$ <u>342,970</u>	\$ <u>495,150</u>	\$ <u>302,000</u>	\$ <u>302,000</u>	\$ <u>302,000</u>	\$ <u>302,000</u>	\$ <u>302,000</u>
Total, Method of Financing	\$ <u>9,575,651</u>	\$ <u>6,687,309</u>	\$ <u>6,320,537</u>	\$ <u>9,068,038</u>	\$ <u>9,118,038</u>	\$ <u>6,318,038</u>	\$ <u>6,318,038</u>

Appropriations by Program:

Program: ARTS CREATE GRANTS

Description: Provides operational support for arts organizations, including administration, exhibits, performances, production, touring exhibitions and other core programs.

Legal Authority:

State: Government Code, Sec. 444.021; 444.024

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

A. Goal: ARTS AND CULTURAL GRANTS

Provide and Support Arts and Cultural Grants.

A.1.1. Strategy: ARTS ORGANIZATION GRANTS

1 General Revenue Fund	\$ 1,764,470	\$ 2,058,000	\$ 1,692,100	\$ 1,736,627	\$ 1,736,629	\$ 1,736,627	\$ 1,736,629
334 Arts Operating Account	146,187	0	0	0	0	0	0
555 Federal Funds	657,924	550,000	929,900	929,900	929,900	929,900	929,900

A.1.2. Strategy: ARTS EDUCATION GRANTS

1 General Revenue Fund	\$ 99,913	\$ 67,800	\$ 67,900	\$ 68,822	\$ 68,822	\$ 68,822	\$ 68,822
334 Arts Operating Account	147,687	0	0	0	0	0	0
555 Federal Funds	25,900	29,200	29,100	29,100	29,100	29,100	29,100

COMMISSION ON THE ARTS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
A.1.3. Strategy: CULTURAL TOURISM GRANTS							
1 General Revenue Fund	\$ 484,000	\$ 355,000	\$ 320,000	\$ 348,000	\$ 348,000	\$ 348,000	\$ 348,000
Subtotal, Arts Create Grants	\$ 3,326,081	\$ 3,060,000	\$ 3,039,000	\$ 3,112,449	\$ 3,112,451	\$ 3,112,449	\$ 3,112,451

Program: ARTS RESPOND GRANTS

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

Legal Authority:

State: Government Code, Sec. 444.021; 444.024

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

A. Goal: ARTS AND CULTURAL GRANTS

Provide and Support Arts and Cultural Grants.

A.1.1. Strategy: ARTS ORGANIZATION GRANTS

1 General Revenue Fund	\$ 772,053	\$ 595,076	\$ 872,964	\$ 1,155,951	\$ 1,155,951	\$ 905,951	\$ 905,951
555 Federal Funds	196,876	308,700	0	0	0	0	0
666 Appropriated Receipts	0	150	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	524	0	0	0	0	0	0

A.1.2. Strategy: ARTS EDUCATION GRANTS

1 General Revenue Fund	\$ 367,372	\$ 295,923	\$ 313,697	\$ 324,036	\$ 324,036	\$ 324,036	\$ 324,036
334 Arts Operating Account	0	32,353	0	0	0	0	0
555 Federal Funds	3,900	0	0	0	0	0	0

A.1.3. Strategy: CULTURAL TOURISM GRANTS

1 General Revenue Fund	\$ 2,909,025	\$ 200,000	\$ 250,000	\$ 2,732,000	\$ 2,732,000	\$ 232,000	\$ 232,000
Subtotal, Arts Respond Grants	\$ 4,249,750	\$ 1,432,202	\$ 1,436,661	\$ 4,211,987	\$ 4,211,987	\$ 1,461,987	\$ 1,461,987

Program: PERFORMANCE SUPPORT AND AGENCY INITIATIVE GRANTS

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

Legal Authority:

State: Government Code, Sec. 444.021; 444.024

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

COMMISSION ON THE ARTS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
A. Goal: ARTS AND CULTURAL GRANTS							
Provide and Support Arts and Cultural Grants.							
A.1.1. Strategy: ARTS ORGANIZATION GRANTS							
1 General Revenue Fund	\$ 249,071	\$ 177,447	\$ 176,294	\$ 176,872	\$ 176,871	\$ 176,872	\$ 176,871
334 Arts Operating Account	5,000	0	0	0	0	0	0
555 Federal Funds	85,500	267,220	17,500	17,500	17,500	17,500	17,500
666 Appropriated Receipts	0	150,000	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	10,436	185,000	75,000	75,000	75,000	75,000	75,000
A.1.2. Strategy: ARTS EDUCATION GRANTS							
1 General Revenue Fund	\$ 123,523	\$ 12,000	\$ 16,000	\$ 62,280	\$ 62,279	\$ 62,280	\$ 62,279
334 Arts Operating Account	3,500	32,353	64,706	250	250	250	250
666 Appropriated Receipts	264,625	75,000	152,000	152,000	152,000	152,000	152,000
802 Lic Plate Trust Fund No. 0802, est	67,385	85,000	75,000	75,000	75,000	75,000	75,000
A.1.3. Strategy: CULTURAL TOURISM GRANTS							
1 General Revenue Fund	\$ 120,107	\$ 115,000	\$ 65,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
Subtotal, Performance Support and Agency Initiative Grants	\$ 929,147	\$ 1,099,020	\$ 641,500	\$ 648,902	\$ 648,900	\$ 648,902	\$ 648,900

Program: DIRECT ADMINISTRATION OF GRANT PROGRAMS

Description: Evaluates grant applications, monitors grantees for grant contract compliance, and assists grant applicants through the application process.

Legal Authority:

State: Government Code, Sec. 444.021; 444.024

A. Goal: ARTS AND CULTURAL GRANTS

Provide and Support Arts and Cultural Grants.

A.1.4. Strategy: DIRECT ADMINISTRATION OF GRANTS

1 General Revenue Fund	\$ 617,797	\$ 624,761	\$ 733,936	\$ 624,761	\$ 674,761	\$ 624,761	\$ 624,761
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Program: CENTRAL ADMINISTRATION

Description: Provides agency-wide support services, including finance and accounting, risk management, governmental relations, audit coordination, human resources, and purchasing, as well as executive leadership.

Legal Authority:

State: Government Code, Ch. 444

COMMISSION ON THE ARTS
(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. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 333,345	\$ 348,639	\$ 348,140	\$ 348,639	\$ 348,639	\$ 348,639	\$ 348,639
Program: ADMINISTRATION OF INFORMATION RESOURCES							
Description: Manages agency IT program and processes, including hardware selection and installation, software upgrades, network security and file backup, telecommunications, and other related items.							
Legal Authority:							
State: Government Code, Ch. 444							
B. Goal: INDIRECT ADMINISTRATION							
B.1.2. Strategy: INFORMATION RESOURCES							
1 General Revenue Fund	\$ 119,531	\$ 122,687	\$ 121,300	\$ 121,300	\$ 121,300	\$ 121,300	\$ 121,300
Grand Total, COMMISSION ON THE ARTS	\$ 9,575,651	\$ 6,687,309	\$ 6,320,537	\$ 9,068,038	\$ 9,118,038	\$ 6,318,038	\$ 6,318,038

OFFICE OF THE ATTORNEY GENERAL

	<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
Method of Financing:							
General Revenue Fund							
General Revenue Fund	\$ 152,910,697	\$ 112,417,296	\$ 120,903,461	\$ 121,635,580	\$ 121,260,520	\$ 112,163,894	\$ 102,865,377
Child Support Retained Collection Account	74,055,173	108,706,040	109,198,324	108,952,182	108,952,182	108,952,182	108,952,182
Attorney General Debt Collection Receipts	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	<u>3,408,208</u>	<u>3,411,343</u>	<u>3,411,343</u>	<u>3,411,343</u>	<u>3,411,343</u>	<u>3,411,343</u>	<u>3,411,343</u>
Subtotal, General Revenue Fund	\$ 238,674,078	\$ 232,834,679	\$ 241,813,128	\$ 242,299,105	\$ 241,924,045	\$ 232,827,419	\$ 223,528,902
General Revenue Fund - Dedicated							
Compensation to Victims of Crime Account No. 469	\$ 66,885,170	\$ 60,819,436	\$ 61,926,580	\$ 73,848,155	\$ 73,861,122	\$ 61,263,780	\$ 61,263,780
Compensation to Victims of Crime Auxiliary Account No. 494	111,713	161,349	161,349	161,349	161,349	161,349	161,349

OFFICE OF THE ATTORNEY GENERAL
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
AG Law Enforcement Account No. 5006	893,589	462,960	153,902	308,431	308,431	308,431	308,431
Sexual Assault Program Account No. 5010	<u>7,795,662</u>	<u>10,188,546</u>	<u>10,188,546</u>	<u>10,188,546</u>	<u>10,188,546</u>	<u>10,188,546</u>	<u>10,188,546</u>
Subtotal, General Revenue Fund - Dedicated	\$ 75,686,134	\$ 71,632,291	\$ 72,430,377	\$ 84,506,481	\$ 84,519,448	\$ 71,922,106	\$ 71,922,106
Federal Funds	\$ 240,852,442	\$ 230,320,107	\$ 251,162,036	\$ 239,790,659	\$ 240,152,107	\$ 239,790,659	\$ 240,152,107
<u>Other Funds</u>							
Interagency Contracts - Criminal Justice Grants	\$ 604,037	\$ 1,064,790	\$ 837,877	\$ 951,333	\$ 951,334	\$ 951,333	\$ 951,334
Appropriated Receipts	19,530,950	32,408,031	34,103,753	33,770,328	33,770,328	33,770,328	33,770,328
Interagency Contracts	44,614,507	36,113,238	43,281,085	40,027,924	40,034,787	39,890,641	39,890,641
License Plate Trust Fund Account No. 0802, estimated	<u>18,030</u>	<u>86,957</u>	<u>30,970</u>	<u>31,000</u>	<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
Subtotal, Other Funds	\$ <u>64,767,524</u>	\$ <u>69,673,016</u>	\$ <u>78,253,685</u>	\$ <u>74,780,585</u>	\$ <u>74,787,449</u>	\$ <u>74,643,302</u>	\$ <u>74,643,303</u>
Total, Method of Financing	\$ <u>619,980,178</u>	\$ <u>604,460,093</u>	\$ <u>643,659,226</u>	\$ <u>641,376,830</u>	\$ <u>641,383,049</u>	\$ <u>619,183,486</u>	\$ <u>610,246,418</u>
Appropriations by Program:							
Program: ADMINISTRATIVE SUPPORT FOR THE STATE OFFICE OF RISK MANAGEMENT							
Description: Provides administrative support to the State Office of Risk Management (SORM), (i.e. functions such as payroll, human resources, accounting, and other administrative support.)							
Legal Authority:							
State: Labor Code, Sec. 412.0111							
E. Goal: ADMINISTRATIVE SUPPORT FOR SORM							
Provide Administrative Support for the State Office of Risk Management.							
E.1.1. Strategy: ADMINISTRATIVE SUPPORT FOR SORM							
Provide Administrative Support to the State Office of Risk Management.							
I General Revenue Fund	\$ 35,782	\$ 10	\$ 27,255	\$ 0	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	<u>765,340</u>	<u>672,042</u>	<u>712,609</u>	<u>773,088</u>	<u>779,951</u>	<u>635,805</u>	<u>635,805</u>
Subtotal, Administrative Support for the State Office of Risk Management	\$ 801,122	\$ 672,052	\$ 739,864	\$ 773,088	\$ 779,951	\$ 635,805	\$ 635,805

OFFICE OF THE ATTORNEY GENERAL
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: CHILD SUPPORT PROGRAM							
Description: Provides child support services such as establishing, modifying, and enforcing child support and medical orders, locating absent parents, and establishing paternity.							
Legal Authority:							
State: Family Code, Ch. 111 and 231; Government Code, Ch. 402							
Federal: U.S. Title IV-D							
B. Goal: ENFORCE CHILD SUPPORT LAW							
Enforce State/Federal Child Support Laws.							
B.1.1. Strategy: CHILD SUPPORT ENFORCEMENT							
Establish Paternity/Obligations, Enforce Orders and Distribute Monies.							
1 General Revenue Fund	\$ 80,530,448	\$ 51,517,699	\$ 57,951,948	\$ 54,205,402	\$ 54,205,401	\$ 41,186,023	\$ 40,719,633
555 Federal Funds	198,034,856	173,549,809	195,881,750	183,930,311	183,930,313	183,930,311	183,930,313
666 Appropriated Receipts	279,996	243,000	243,000	243,000	243,000	243,000	243,000
777 Interagency Contracts	32,075,907	24,656,622	31,009,738	27,833,180	27,833,180	27,833,180	27,833,180
787 Child Support Retained Col	<u>74,055,173</u>	<u>108,706,040</u>	<u>109,198,324</u>	<u>108,952,182</u>	<u>108,952,182</u>	<u>108,952,182</u>	<u>108,952,182</u>
Subtotal, Child Support Program	\$ 384,976,380	\$ 358,673,170	\$ 394,284,760	\$ 375,164,075	\$ 375,164,076	\$ 362,144,696	\$ 361,678,308
Program: CHILD SUPPORT STATE DISBURSEMENT UNIT							
Description: Provides a centralized collection and disbursement center for child support payments.							
Legal Authority:							
State: Family Code, Ch. 234							
Federal: 42 U.S. Code, Sec. 654							
B. Goal: ENFORCE CHILD SUPPORT LAW							
Enforce State/Federal Child Support Laws.							
B.1.2. Strategy: STATE DISBURSEMENT UNIT							
1 General Revenue Fund	\$ 5,660,366	\$ 5,857,264	\$ 6,689,559	\$ 6,273,411	\$ 6,273,412	\$ 6,273,411	\$ 6,273,412
555 Federal Funds	<u>6,128,634</u>	<u>7,210,555</u>	<u>8,993,094</u>	<u>8,101,825</u>	<u>8,101,824</u>	<u>8,101,825</u>	<u>8,101,824</u>
Subtotal, Child Support State Disbursement Unit	\$ 11,789,000	\$ 13,067,819	\$ 15,682,653	\$ 14,375,236	\$ 14,375,236	\$ 14,375,236	\$ 14,375,236

OFFICE OF THE ATTORNEY GENERAL
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: CRIME VICTIMS COMPENSATION PROGRAM							
Description: Provides financial assistance to victims of violent crime whose medical, counseling, and related expenses are not covered by other sources, such as private insurance or Medicaid.							
Legal Authority:							
State: Code of Criminal Procedure, Ch. 56							
Federal: 42 U.S. Code, Ch. 112 Victim Compensation and Assistance							
C. Goal: CRIME VICTIMS' SERVICES							
Review/Process Applications for Compensation to Crime Victims.							
C.1.1. Strategy: CRIME VICTIMS' COMPENSATION							
Review Claims, Determine Eligibility/State Liability, Pay Correctly.							
1 General Revenue Fund	\$ 79,164	\$ 3,357	\$ 47,877	\$ 0	\$ 0	\$ 0	\$ 0
469 Crime Victims Comp Acct	54,027,097	40,545,298	41,575,442	53,498,947	53,510,085	40,951,143	40,951,143
555 Federal Funds	<u>20,058,251</u>	<u>33,157,547</u>	<u>29,995,672</u>	<u>31,116,062</u>	<u>31,477,510</u>	<u>31,116,062</u>	<u>31,477,510</u>
Subtotal, Crime Victims Compensation Program	\$ 74,164,512	\$ 73,706,202	\$ 71,618,991	\$ 84,615,009	\$ 84,987,595	\$ 72,067,205	\$ 72,428,653
Program: CRIME VICTIMS SERVICES PROGRAM							
Description: Provides funding for grants to non-profit organizations and local governmental bodies that provide services to Texas crime victims.							
Legal Authority:							
State: Code of Criminal Procedure, Sec. 56.541; Government Code, Sec. 420.001-420.011; Family Code, Ch. 264							
C. Goal: CRIME VICTIMS' SERVICES							
Review/Process Applications for Compensation to Crime Victims.							
C.1.2. Strategy: VICTIMS ASSISTANCE							
Provide Grants & Contracts for Victims Svcs/Sexual Asslt Victims.							
1 General Revenue Fund	\$ 6,621,082	\$ 573	\$ 8,208	\$ 0	\$ 0	\$ 8,500,000	\$ 0
469 Crime Victims Comp Acct	12,858,073	20,274,138	20,351,138	20,349,208	20,351,037	20,312,637	20,312,637
494 Crime Victims Aux Acct	111,713	161,349	161,349	161,349	161,349	161,349	161,349
555 Federal Funds	2,614,739	2,615,234	2,615,234	2,615,234	2,615,234	2,615,234	2,615,234
5010 Sexual Assault Prog Acct	<u>7,795,662</u>	<u>10,188,546</u>	<u>10,188,546</u>	<u>10,188,546</u>	<u>10,188,546</u>	<u>10,188,546</u>	<u>10,188,546</u>
Subtotal, Crime Victims Services Program	\$ 30,001,269	\$ 33,239,840	\$ 33,324,475	\$ 33,314,337	\$ 33,316,166	\$ 41,777,766	\$ 33,277,766

OFFICE OF THE ATTORNEY GENERAL
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: CRIMINAL MEDICAID FRAUD INVESTIGATION PROGRAM							
Description: Conducts criminal investigations into allegations of fraud and abuse by Medicaid providers. The OAG refers the findings to a local or federal prosecutor for prosecution and notifies the Health and Human Services Commission-Office of the Inspector General for further action.							
Legal Authority:							
State: Penal Code, Sec. 32.53; Human Resources Code, Sec. 32.0391; Government Code, Ch. 531							
Federal: 42 U.S. Code, Sec. 1396b(q)							
D. Goal: REFER MEDICAID CRIMES							
Investigate/Refer for Prosecution Fraud/Misconduct Involving Medicaid.							
D.1.1. Strategy: MEDICAID INVESTIGATION							
Conduct Investigation Supporting Prosecution of Alleged Medicaid Crime.							
1 General Revenue Fund	\$ 5,865,522	\$ 5,721,274	\$ 5,851,279	\$ 6,306,587	\$ 6,322,029	\$ 5,997,700	\$ 5,997,700
555 Federal Funds	13,452,729	13,067,275	13,043,291	13,415,743	13,415,743	13,415,743	13,415,743
666 Appropriated Receipts	<u>39,610</u>	<u>20,993</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Criminal Medicaid Fraud Investigation Program	\$ 19,357,861	\$ 18,809,542	\$ 18,894,570	\$ 19,722,330	\$ 19,737,772	\$ 19,413,443	\$ 19,413,443

Program: LAW ENFORCEMENT PROGRAM

Description: Provides law enforcement activities such as investigating sexual predators and cyber crimes; locating and arresting certain parole absconders; and investigating money laundering by organized criminal enterprises, human trafficking, fraud cases, and Election Code violations.

Legal Authority:

State: Government Code, Sec. 402.009, Sec. 402.028, and Sec. 402.035; Code of Criminal Procedure, Sec. 2.021; Elections Code, Ch. 273

Federal: 21 U.S. Code, Sec. 881; 18 U.S. Code, Sec. 981; 19 U.S. Code, Sec. 1616; 31 U.S. Code, Sec. 9703

OFFICE OF THE ATTORNEY GENERAL
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
A. Goal: PROVIDE LEGAL SERVICES							
Provide General Legal Services to the State and Authorized Entities.							
A.1.1. Strategy: LEGAL SERVICES							
Provide Legal Counsel/Litigation/Alternative Dispute Resolution Svcs.							
1 General Revenue Fund	\$ 9,888,000	\$ 10,031,701	\$ 10,323,412	\$ 12,252,195	\$ 11,907,316	\$ 12,024,708	\$ 11,802,580
444 Interagency Contracts - CJG	501,933	920,393	652,647	786,519	786,521	786,519	786,521
555 Federal Funds	563,233	721,518	632,995	611,484	611,483	611,484	611,483
666 Appropriated Receipts	87,023	8,799	0	0	0	0	0
5006 Ag Law Enforcement Acct	<u>681,268</u>	<u>286,760</u>	<u>95,327</u>	<u>276,403</u>	<u>276,403</u>	<u>276,403</u>	<u>276,403</u>
Subtotal, Law Enforcement Program	\$ 11,721,457	\$ 11,969,171	\$ 11,704,381	\$ 13,926,601	\$ 13,581,723	\$ 13,699,114	\$ 13,476,987

Program: LEGAL SERVICES PROGRAM - CIVIL LITIGATION

Description: Pursues Medicaid fraud recoveries, enforcement actions on behalf of state agencies, defend the state and its agencies in courts of law, enforce environmental laws, and collect unpaid debts owed to the state.

Legal Authority:

State: Government Code, Ch. 552, Ch. 402, and Sec. 1202.004; Business and Commerce Code, Ch. 15 and 17; Human Resources Code, Ch. 36; Tax Code, Ch. 111-113; Water Code, Ch. 26

Federal: 42 U.S. Code, Sec. 1983; Age Discrimination in Employment Act Title VII; the Americans with Disabilities Act; Civil Rights Act, Titles VI, VII, and IX

A. Goal: PROVIDE LEGAL SERVICES

Provide General Legal Services to the State and Authorized Entities.

A.1.1. Strategy: LEGAL SERVICES

Provide Legal Counsel/Litigation/Alternative Dispute Resolution Svcs.

1 General Revenue Fund	\$ 34,127,460	\$ 30,252,753	\$ 30,729,085	\$ 31,666,663	\$ 31,700,066	\$ 29,023,963	\$ 28,925,248
666 Appropriated Receipts	15,354,845	25,997,935	27,417,936	27,036,854	27,026,943	27,036,854	27,026,943
777 Interagency Contracts	10,713,408	9,936,840	10,661,966	10,535,851	10,534,477	10,535,851	10,534,477
788 Ag Debt Collection	6,661,580	6,715,530	6,721,340	6,721,340	6,721,340	6,721,340	6,721,340

OFFICE OF THE ATTORNEY GENERAL
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
802 Lic Plate Trust Fund No. 0802, est	18,030	86,957	30,970	31,000	31,000	31,000	31,000
8042 Insurance Maint Tax Fees	<u>3,408,208</u>	<u>3,411,343</u>	<u>3,411,343</u>	<u>3,411,343</u>	<u>3,411,343</u>	<u>3,411,343</u>	<u>3,411,343</u>
Subtotal, Legal Services Program - Civil Litigation	\$ 70,283,531	\$ 76,401,358	\$ 78,972,640	\$ 79,403,051	\$ 79,425,169	\$ 76,760,351	\$ 76,650,351

Program: LEGAL SERVICES PROGRAM - CRIMINAL JUSTICE

Description: Prosecutes criminal misconduct with emphasis on cases involving child victims, public corruption, and major offenders; defend the state when convicted inmates file writs of habeas corpus in federal court; and provide legal counsel to the crime victim services.

Legal Authority:

State: Government Code, Ch. 402, 422, 522, and Sec. 1202.004; Penal Code Sec. 1.09; Code of Criminal Procedure Sec. 2.021; Elections Code, Sec. 31.006 and Ch. 273; Alcoholic Beverage Code, Sec. 101.70

Federal: 28 U.S. Code, Secs. 2241 – 2254

A. Goal: PROVIDE LEGAL SERVICES

Provide General Legal Services to the State and Authorized Entities.

A.1.1. Strategy: LEGAL SERVICES

Provide Legal Counsel/Litigation/Alternative Dispute Resolution Svcs.

1 General Revenue Fund	\$ 5,469,554	\$ 4,791,159	\$ 4,939,605	\$ 6,396,896	\$ 6,307,371	\$ 4,908,919	\$ 4,901,396
444 Interagency Contracts - CJG	102,104	144,397	185,230	164,814	164,813	164,814	164,813
555 Federal Funds	0	(1,831)	0	0	0	0	0
666 Appropriated Receipts	2,111,667	3,389,589	3,544,655	3,573,840	3,580,447	3,573,840	3,580,447
777 Interagency Contracts	594,355	468,496	493,649	487,994	488,910	487,994	488,910
788 Ag Debt Collection	918,810	875,650	869,010	869,010	869,010	869,010	869,010
5006 Ag Law Enforcement Acct	<u>212,321</u>	<u>176,200</u>	<u>58,575</u>	<u>32,028</u>	<u>32,028</u>	<u>32,028</u>	<u>32,028</u>
Subtotal, Legal Services Program - Criminal Justice	\$ 9,408,811	\$ 9,843,660	\$ 10,090,724	\$ 11,524,582	\$ 11,442,579	\$ 10,036,605	\$ 10,036,604

OFFICE OF THE ATTORNEY GENERAL
(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
Program: LEGAL SERVICES PROGRAM - GENERAL LEGAL COUNSEL							
Description: Provides legal opinions, issues rulings and decisions under the Public Information Act, conducts legal reviews of state and local government proposals to issue public debt securities, and responds to requests for information or assistance from the Texas Legislature.							
Legal Authority:							
State: Government Code, Ch. 552, Government Code, Sec. 1202.004; Tex. Constitution, Art. III and Art. IV							
Federal: 42 U.S. Code, Sec. 1396b(q)							
A. Goal: PROVIDE LEGAL SERVICES							
Provide General Legal Services to the State and Authorized Entities.							
A.1.1. Strategy: LEGAL SERVICES							
Provide Legal Counsel/Litigation/Alternative Dispute Resolution Svcs.							
i	\$ 4,633,319	\$ 4,241,506	\$ 4,335,233	\$ 4,534,426	\$ 4,544,925	\$ 4,249,170	\$ 4,245,408
666	Appropriated Receipts 1,657,809	2,747,715	2,898,162	2,916,634	2,919,938	2,916,634	2,919,938
777	Interagency Contracts 465,497	379,238	403,123	397,811	398,269	397,811	398,269
788	Ag Debt Collection 719,610	708,820	709,650	709,650	709,650	709,650	709,650
	<u>\$ 7,476,235</u>	<u>\$ 8,077,279</u>	<u>\$ 8,346,168</u>	<u>\$ 8,558,521</u>	<u>\$ 8,572,782</u>	<u>\$ 8,273,265</u>	<u>\$ 8,273,265</u>
Subtotal, Legal Services Program - General Legal Counsel							
	<u>\$ 619,980,178</u>	<u>\$ 604,460,093</u>	<u>\$ 643,659,226</u>	<u>\$ 641,376,830</u>	<u>\$ 641,383,049</u>	<u>\$ 619,183,486</u>	<u>\$ 610,246,418</u>
Grand Total, OFFICE OF THE ATTORNEY GENERAL							

BOND REVIEW 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
Method of Financing:							
General Revenue Fund	\$ 768,116	\$ 811,160	\$ 815,661	\$ 950,410	\$ 856,411	\$ 813,410	\$ 813,411
Total, Method of Financing	<u>\$ 768,116</u>	<u>\$ 811,160</u>	<u>\$ 815,661</u>	<u>\$ 950,410</u>	<u>\$ 856,411</u>	<u>\$ 813,410</u>	<u>\$ 813,411</u>

BOND REVIEW BOARD
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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Appropriations by Program:

Program: LOCAL BOND DEBT ANALYSIS AND REPORTING

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

Legal Authority:

State: Government Code, Sec. 1202.008 and 1231.102

B. Goal: LOCAL BOND DEBT

Ensure That Public Officials Have Current Info on Debt Management.

B.1.1. Strategy: ANALYZE LOCAL BOND DEBT

Analyze Data on Local Government Finance and Debt Management.

1 General Revenue Fund	\$ 300,961	\$ 367,228	\$ 368,353	\$ 422,590	\$ 384,991	\$ 367,790	\$ 367,791
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Program: PRIVATE ACTIVITY BOND ALLOCATION/OTHER FEDERAL TAX-EXEMPT BOND AUTHORITY

Description: Administers the Federal Private Activity Bond (PAB) allocation program by regulating the state's allocation of PAB authority for issuance of tax-exempt bonds and monitoring the demand for use of PABs each calendar year. Administers all other current or future tax-exempt federal bonding programs.

Legal Authority:

State: Government Code, Ch. 1372

C. Goal: PRIVATE ACTIVITY BONDS

Equitably Administer the Private Activity Bond Allocation for Texas.

C.1.1. Strategy: ADMINISTER PRIVATE ACTIVITY BONDS

Effectively Administer the Private Activity Bond Allocation Program.

1 General Revenue Fund	\$ 154,894	\$ 147,978	\$ 149,102	\$ 175,940	\$ 157,140	\$ 148,540	\$ 148,540
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Program: REVIEW STATE BOND ISSUES

Description: Provides on-going review and analysis of the structure and pricing of state bond issues to ensure compliance.

Legal Authority:

State: Government Code, Sec. 1231.43 and 1231.61

BOND REVIEW 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
A. Goal: PROTECT TEXAS BOND RATING							
Issue Texas' Bonds Cost Effectively Using Sound Debt Mgmt. Policies.							
A.1.1. Strategy: REVIEW BOND ISSUES							
Review Bond Issues to Assure Legality and Other Provisions.							
1 General Revenue Fund	\$ 146,317	\$ 147,977	\$ 149,103	\$ 175,940	\$ 157,140	\$ 148,540	\$ 148,540
 Program: STATE BOND DEBT ANALYSIS AND REPORTING							
Description: Analyzes and reports on the state's debt obligation and capital expenditure plan. Monitors where the state stands in relation to the Constitutional Debt Limit (CDL) and publishes the Annual Report and the Debt Affordability Study (DAS).							
Legal Authority:							
State: Government Code, Sec. 1231.62, 1231.63, and 1231.102; General Appropriations Act (2012-13 Biennium), Art. IX, Sec. 11.02; page IX-48							
 A. Goal: PROTECT TEXAS BOND RATING							
Issue Texas' Bonds Cost Effectively Using Sound Debt Mgmt. Policies.							
A.1.2. Strategy: STATE BOND DEBT							
Report to the Legislature on Debt Obligation and Policy Alternatives.							
1 General Revenue Fund	\$ 165,944	\$ 147,977	\$ 149,103	\$ 175,940	\$ 157,140	\$ 148,540	\$ 148,540
Grand Total, BOND REVIEW BOARD	\$ 768,116	\$ 811,160	\$ 815,661	\$ 950,410	\$ 856,411	\$ 813,410	\$ 813,411

CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS

	<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
Method of Financing:							
General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 82,000,000	\$ 82,000,000	\$ 0	\$ 0
<u>Other Funds</u>							
Appropriated Receipts	\$ 98,829	\$ 317,230	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000

CANCER PREVENTION AND RESEARCH INSTITUTE 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
Bond Proceeds - General Obligation Bonds	287,343,195	297,763,954	297,030,446	215,030,446	215,030,446	218,000,000	218,000,000
License Plate Trust Fund Account No. 0802, estimated	<u>10,970</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Subtotal, Other Funds	\$ <u>287,452,994</u>	\$ <u>298,096,184</u>	\$ <u>297,085,446</u>	\$ <u>215,085,446</u>	\$ <u>215,085,446</u>	\$ <u>218,055,000</u>	\$ <u>218,055,000</u>
Total, Method of Financing	\$ <u>287,452,994</u>	\$ <u>298,096,184</u>	\$ <u>297,085,446</u>	\$ <u>297,085,446</u>	\$ <u>297,085,446</u>	\$ <u>218,055,000</u>	\$ <u>218,055,000</u>

Appropriations by Program:

Program: ACADEMIC CANCER RESEARCH GRANTS

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

Legal Authority:

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

A. Goal: CANCER RESEARCH AND PREVENTION SVCS

Create and Expedite Innovation in Cancer Research and Prevention Servs.

A.1.1. Strategy: AWARD CANCER RESEARCH GRANTS

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 51,659,992	\$ 51,659,992	\$ 0	\$ 0
780 Bond Proceed-Gen Obligat	<u>204,842,351</u>	<u>201,682,216</u>	<u>176,629,417</u>	<u>124,960,938</u>	<u>124,960,938</u>	<u>126,445,715</u>	<u>126,445,715</u>
Subtotal, Academic Cancer Research Grants	\$ 204,842,351	\$ 201,682,216	\$ 176,629,417	\$ 176,620,930	\$ 176,620,930	\$ 126,445,715	\$ 126,445,715

Program: CANCER PREVENTION SERVICE GRANTS

Description: Provide grants to establish evidence-based cancer control and prevention programs across Texas to increase the availability of screenings and promote early detection through mobilizing public, private, and volunteer agencies and individuals to enhance the availability and quality of these services.

Legal Authority:

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

CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS
(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>
A. Goal: CANCER RESEARCH AND PREVENTION SVCS Create and Expedite Innovation in Cancer Research and Prevention Servs.							
A.1.2. Strategy: AWARD CANCER PREVENTION GRANTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 8,200,012	\$ 8,200,012	\$ 0	\$ 0
780 Bond Proceed-Gen Obligat	26,035,810	28,022,956	28,022,956	19,835,069	19,835,069	19,835,069	19,835,069
802 Lic Plate Trust Fund No. 0802, est	<u>10,970</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Subtotal, Cancer Prevention Service Grants	\$ 26,046,780	\$ 28,037,956	\$ 28,037,956	\$ 28,050,081	\$ 28,050,081	\$ 19,850,069	\$ 19,850,069

Program: GRANT COMPLIANCE

Description: Ensures agency compliance with applicable laws, rules, and policies in matters of ethics and standards of conduct, financial reporting, internal accounting controls, and auditing. Monitors compliance of all CPRIT grant recipients with reporting and matching fund requirements.

Legal Authority:

State: Health and Safety Code, Sec. 102.051 and 102.263

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

A.1.3. Strategy: GRANT REVIEW AND AWARD OPERATIONS

780 Bond Proceed-Gen Obligat	\$ 897,944	\$ 570,760	\$ 670,760	\$ 670,760	\$ 670,760	\$ 670,760	\$ 670,760
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Program: GRANT REVIEW AND AWARD OPERATIONS

Description: Supports direct operational costs to review and award grants. These costs include on-line grant application receipt, honoraria payments to peer review committee members (such as Scientific Review, Prevention Review, and Commercialization Review councils), and grant contract administration.

Legal Authority:

State: Tex. Constitution, Art. 3, Sec. 67; Health and Safety Code, Sec. 102.051, 102.151 and 102.203

CANCER PREVENTION AND RESEARCH INSTITUTE 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
A. Goal: CANCER RESEARCH AND PREVENTION SVCS Create and Expedite Innovation in Cancer Research and Prevention Servs.							
A.1.3. Strategy: GRANT REVIEW AND AWARD OPERATIONS							
666 Appropriated Receipts	\$ 98,829	\$ 317,230	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
780 Bond Proceed-Gen Obligat	<u>11,967,506</u>	<u>13,732,471</u>	<u>12,743,831</u>	<u>12,153,970</u>	<u>12,195,970</u>	<u>12,153,970</u>	<u>12,195,970</u>
Subtotal, Grant Review And Award Operations	\$ 12,066,335	\$ 14,049,701	\$ 12,783,831	\$ 12,193,970	\$ 12,235,970	\$ 12,193,970	\$ 12,235,970
Program: INDIRECT ADMINISTRATION							
Description: Supports agency programs and goals through executive oversight and administrative support including accounts payable/receivable, purchasing, human resources, information technology, audit, employee training, equipment control, reporting, and risk management.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Sec. 67; Health and Safety Code, Sec. 102.051 and 102.203							
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION							
780 Bond Proceed-Gen Obligat	\$ 2,454,801	\$ 3,168,011	\$ 3,265,161	\$ 3,855,022	\$ 3,813,022	\$ 3,855,022	\$ 3,813,022
Program: PRODUCT DEVELOPMENT CANCER RESEARCH GRANTS							
Description: Provide grants to expedite innovation in and enhance the potential for a medical or scientific breakthrough in the prevention or treatment of cancer and create and expand the research capabilities of life science companies in Texas.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Sec. 67; Health and Safety Code, Sec. 102.051							
A. Goal: CANCER RESEARCH AND PREVENTION SVCS Create and Expedite Innovation in Cancer Research and Prevention Servs.							
A.1.1. Strategy: AWARD CANCER RESEARCH GRANTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 22,139,996	\$ 22,139,996	\$ 0	\$ 0

CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
780 Bond Proceed-Gen Obligat	41,144,783	50,587,540	75,698,321	53,554,687	53,554,687	55,039,464	55,039,464
Subtotal, Product Development Cancer Research Grants	\$ 41,144,783	\$ 50,587,540	\$ 75,698,321	\$ 75,694,683	\$ 75,694,683	\$ 55,039,464	\$ 55,039,464
Grand Total, CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS	\$ 287,452,994	\$ 298,096,184	\$ 297,085,446	\$ 297,085,446	\$ 297,085,446	\$ 218,055,000	\$ 218,055,000

COMPTROLLER OF PUBLIC ACCOUNTS

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 273,148,447	\$ 301,209,862	\$ 301,875,142	\$ 301,542,502	\$ 301,542,502	\$ 292,036,427	\$ 292,036,427
GR Dedicated - Sexual Assault Program Account No. 5010	\$ 7,869	\$ 8,500	\$ 8,500	\$ 0	\$ 0	\$ 0	\$ 0
<u>Other Funds</u>							
Appropriated Receipts	\$ 11,709,377	\$ 13,634,373	\$ 17,709,719	\$ 13,075,000	\$ 13,075,000	\$ 13,075,000	\$ 13,075,000
Interagency Contracts	2,898,411	3,241,979	2,930,013	3,178,700	3,178,700	3,178,700	3,178,700
Subtotal, Other Funds	\$ 14,607,788	\$ 16,876,352	\$ 20,639,732	\$ 16,253,700	\$ 16,253,700	\$ 16,253,700	\$ 16,253,700
Total, Method of Financing	\$ 287,764,104	\$ 318,094,714	\$ 322,523,374	\$ 317,796,202	\$ 317,796,202	\$ 308,290,127	\$ 308,290,127

Appropriations by Program:

Program: CENTRALIZED ACCOUNTING AND PAYROLL/PERSONNEL SYSTEM (CAPPS)

IMPLEMENTATION

Description: Implements and transitions agencies to a statewide enterprise resource planning system, referred to as the Centralized Accounting and Payroll/Personnel System (CAPPS), which would replace legacy financial and payroll/personnel systems.

Legal Authority:

State: Government Code, Ch. 2101

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
B. Goal: MANAGE FISCAL AFFAIRS							
To Efficiently Manage the State's Fiscal Affairs.							
B.1.2. Strategy: CAPPS IMPLEMENTATION							
Implement a Statewide Enterprise Resource Planning System.							
1 General Revenue Fund	\$ 32,310,136	\$ 34,343,406	\$ 33,816,990	\$ 34,084,025	\$ 34,084,025	\$ 34,084,025	\$ 34,084,025
666 Appropriated Receipts	10,286,098	12,139,359	15,458,296	12,000,000	12,000,000	12,000,000	12,000,000
777 Interagency Contracts	2,133,003	2,574,869	2,262,903	2,330,790	2,330,790	2,330,790	2,330,790
Subtotal, Centralized Accounting and Payroll/Personnel System (CAPPS) Implementation	\$ 44,729,237	\$ 49,057,634	\$ 51,538,189	\$ 48,414,815	\$ 48,414,815	\$ 48,414,815	\$ 48,414,815

Program: FISCAL MANAGEMENT

Description: Provides statewide accounting functions; monitors and processes vouchers; monitors financial status of state agencies; and audits claims against the state for compliance with requirements governing the expenditure of state funds.

Legal Authority:

State: Government Code, Ch. 403

B. Goal: MANAGE FISCAL AFFAIRS

To Efficiently Manage the State's Fiscal Affairs.

B.1.1. Strategy: ACCOUNTING/REPORTING

Proj Receipts/Disbursements; Complete Accounting/Reporting Resps.

1 General Revenue Fund	\$ 22,208,174	\$ 24,039,448	\$ 24,179,990	\$ 24,323,642	\$ 24,323,642	\$ 23,740,977	\$ 23,740,977
666 Appropriated Receipts	8,030	3,303	3,303	6,270	6,270	6,270	6,270
Subtotal, Fiscal Management	\$ 22,216,204	\$ 24,042,751	\$ 24,183,293	\$ 24,329,912	\$ 24,329,912	\$ 23,747,247	\$ 23,747,247

Program: HISTORICALLY UNDERUTILIZED BUSINESS (HUB) PROGRAM

Description: Provides education and outreach to minority-, women-, and disabled veteran-owned businesses on state procurement opportunities; certifies vendors as HUBs; and monitors and reports on the agencies' HUB expenditures.

Legal Authority:

State: Government Code, Ch. 2161

COMPTROLLER OF PUBLIC ACCOUNTS
(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. Goal: MANAGE FISCAL AFFAIRS							
To Efficiently Manage the State's Fiscal Affairs.							
B.4.1. Strategy: PROCUREMENT AND SUPPORT SERVICES							
Provide Statewide Procurement and Support Services.							
1 General Revenue Fund	\$ 558,590	\$ 584,166	\$ 604,357	\$ 604,357	\$ 604,357	\$ 604,357	\$ 604,357
666 Appropriated Receipts	<u>185,019</u>	<u>170,902</u>	<u>175,000</u>	<u>175,000</u>	<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
Subtotal, Historically Underutilized Business (HUB) Program	\$ 743,609	\$ 755,068	\$ 779,357	\$ 779,357	\$ 779,357	\$ 779,357	\$ 779,357

Program: LEGAL COUNSEL FOR AGENCY AFFAIRS

Description: Provides agency-wide legal counsel and research.

Legal Authority:

State: Government Code, Ch. 403; Government Code, Ch. 2003, Subch. D;
Tax Code, Ch. 111

A. Goal: COMPLIANCE WITH TAX LAWS

To Improve Voluntary Compliance with Tax Laws.

A.4.1. Strategy: TAX HEARINGS

Provide Tax Hearings/Represent the Agency/Provide Legal Counsel.

1 General Revenue Fund	\$ 9,424,202	\$ 9,691,018	\$ 9,628,500	\$ 9,627,589	\$ 9,627,589	\$ 9,226,429	\$ 9,226,429
666 Appropriated Receipts	<u>1,714</u>	<u>1,867</u>	<u>1,867</u>	<u>2,111</u>	<u>2,111</u>	<u>2,111</u>	<u>2,111</u>
Subtotal, Legal Counsel for Agency Affairs	\$ 9,425,916	\$ 9,692,885	\$ 9,630,367	\$ 9,629,700	\$ 9,629,700	\$ 9,228,540	\$ 9,228,540

Program: ONGOING AUDIT ACTIVITIES

Description: Conducts tax audits and other verification activities on any collector or payer of Texas taxes.

Legal Authority:

State: Government Code, Ch. 403; Tax Code, Ch. 111

A. Goal: COMPLIANCE WITH TAX LAWS

To Improve Voluntary Compliance with Tax Laws.

A.1.1. Strategy: ONGOING AUDIT ACTIVITIES

Maintain an Ongoing Program of Audit and Verification Activities.

1 General Revenue Fund	\$ 90,414,401	\$ 99,314,265	\$ 102,025,230	\$ 102,585,175	\$ 102,585,175	\$ 99,977,628	\$ 99,977,628
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COMPTROLLER OF PUBLIC ACCOUNTS
(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>
666 Appropriated Receipts	461,170	287,090	1,043,499	24,440	24,440	24,440	24,440
Subtotal, Ongoing Audit Activities	\$ 90,875,571	\$ 99,601,355	\$ 103,068,729	\$ 102,609,615	\$ 102,609,615	\$ 100,002,068	\$ 100,002,068

Program: PROCUREMENT AND ADMINISTRATION

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

Legal Authority:

State: Government Code, Ch. 2155, 2156, 2157, 2158, 2171, and 2262

B. Goal: MANAGE FISCAL AFFAIRS

To Efficiently Manage the State's Fiscal Affairs.

B.4.1. Strategy: PROCUREMENT AND SUPPORT SERVICES

Provide Statewide Procurement and Support Services.

1 General Revenue Fund	\$ 2,562,804	\$ 3,167,773	\$ 3,664,302	\$ 3,493,835	\$ 3,493,835	\$ 3,493,835	\$ 3,493,835
666 Appropriated Receipts	629,197	899,898	895,800	725,000	725,000	725,000	725,000
777 Interagency Contracts	<u>632,312</u>	<u>542,110</u>	<u>487,110</u>	<u>657,921</u>	<u>657,921</u>	<u>657,921</u>	<u>657,921</u>
Subtotal, Procurement and Administration	\$ 3,824,313	\$ 4,609,781	\$ 5,047,212	\$ 4,876,756	\$ 4,876,756	\$ 4,876,756	\$ 4,876,756

Program: PROPERTY TAX PROGRAM

Description: Conducts studies of school districts' property values and ratio studies of county appraisal districts; reviews governance, appraisal standards, procedures and methodologies of appraisal districts; and maintains arbitration system for taxpayers.

Legal Authority:

State: Government Code, Ch. 403, Subch. M; Tax Code, Ch. 5; Tax Code, Ch. 41A; Tax Code, Sec. 312.005

B. Goal: MANAGE FISCAL AFFAIRS

To Efficiently Manage the State's Fiscal Affairs.

B.2.1. Strategy: PROPERTY TAX PROGRAM

Conduct Property Value Study; Provide Assistance; Review Methods.

1 General Revenue Fund	\$ 9,779,650	\$ 13,240,461	\$ 13,189,006	\$ 11,353,931	\$ 11,353,931	\$ 10,952,771	\$ 10,952,771
666 Appropriated Receipts	<u>102,776</u>	<u>101,404</u>	<u>101,404</u>	<u>102,665</u>	<u>102,665</u>	<u>102,665</u>	<u>102,665</u>
Subtotal, Property Tax Program	\$ 9,882,426	\$ 13,341,865	\$ 13,290,410	\$ 11,456,596	\$ 11,456,596	\$ 11,055,436	\$ 11,055,436

COMPTROLLER OF PUBLIC ACCOUNTS

(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
Program: REVENUE ADMINISTRATION							
Description: Collects and processes state revenue; distributes local sales tax collections to local entities; maintains taxpayer accounts; and processes tax payment exceptions and adjustments.							
Legal Authority:							
State: Government Code, Ch. 403; Tax Code, Ch. 111							
C. Goal: MANAGE STATE REVENUE							
Manage the Receipt and Disbursement of State Revenue.							
C.1.1. Strategy: REVENUE & TAX PROCESSING							
Improve Tax/Voucher Data Processing, Tax Collection & Disbursements.							
1 General Revenue Fund	\$ 31,220,644	\$ 30,884,216	\$ 32,050,277	\$ 32,239,534	\$ 32,239,534	\$ 30,399,882	\$ 30,399,882
666 Appropriated Receipts	<u>9,253</u>	<u>3,996</u>	<u>4,282</u>	<u>8,126</u>	<u>8,126</u>	<u>8,126</u>	<u>8,126</u>
Subtotal, Revenue Administration	\$ 31,229,897	\$ 30,888,212	\$ 32,054,559	\$ 32,247,660	\$ 32,247,660	\$ 30,408,008	\$ 30,408,008
Program: REVENUE ESTIMATING							
Description: Monitors and projects state revenue; projects cash flow position; and produces fiscal analyses of legislation, administrative rules and other proposals affecting state revenue. Also submits the Biennial Revenue Estimate and certifies the General Appropriations Act.							
Legal Authority:							
State: Tex. Constitution, Art. III, Sec. 49a; Government Code, Ch. 403							
B. Goal: MANAGE FISCAL AFFAIRS							
To Efficiently Manage the State's Fiscal Affairs.							
B.1.1. Strategy: ACCOUNTING/REPORTING							
Proj Receipts/Disbursements; Complete Accounting/Reporting Resps.							
1 General Revenue Fund	\$ 3,616,595	\$ 4,055,719	\$ 4,110,624	\$ 4,125,975	\$ 4,125,975	\$ 4,027,139	\$ 4,027,139
666 Appropriated Receipts	1,152	583	583	1,106	1,106	1,106	1,106
777 Interagency Contracts	<u>132,596</u>	<u>125,000</u>	<u>125,000</u>	<u>135,000</u>	<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
Subtotal, Revenue Estimating	\$ 3,750,343	\$ 4,181,302	\$ 4,236,207	\$ 4,262,081	\$ 4,262,081	\$ 4,163,245	\$ 4,163,245

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: STATEWIDE MAIL OPERATION							
Description: Delivers and routes mail in Travis County for state agencies.							
Legal Authority: State: Government Code, Ch. 2176							
B. Goal: MANAGE FISCAL AFFAIRS To Efficiently Manage the State's Fiscal Affairs.							
B.4.1. Strategy: PROCUREMENT AND SUPPORT SERVICES Provide Statewide Procurement and Support Services.							
1 General Revenue Fund	\$ 647,477	\$ 683,933	\$ 727,749	\$ 712,051	\$ 712,051	\$ 712,051	\$ 712,051
777 Interagency Contracts	500	0	55,000	54,989	54,989	54,989	54,989
Subtotal, Statewide Mail Operation	\$ 647,977	\$ 683,933	\$ 782,749	\$ 767,040	\$ 767,040	\$ 767,040	\$ 767,040

Program: TAX HEARINGS

Description: Administers contract with State Office of Administrative Hearings to conduct tax hearings for redetermination and refund hearing requests.

Legal Authority:

State: Tax Code, Sec. 111.00455; Government Code, Ch. 2003, Subch. D

A. Goal: COMPLIANCE WITH TAX LAWS

To Improve Voluntary Compliance with Tax Laws.

A.4.1. Strategy: TAX HEARINGS

Provide Tax Hearings/Represent the Agency/Provide Legal Counsel.

1 General Revenue Fund	\$ 660,000	\$ 810,000	\$ 810,000	\$ 849,150	\$ 849,150	\$ 849,150	\$ 849,150
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Program: TAX LAWS COMPLIANCE

Description: Collects delinquent taxes and provides information and assistance to the public related to tax responsibilities, including permitting and filing requirements.

Legal Authority:

State: Government Code, Ch. 403; Tax Code, Ch. 111

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	<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
A. Goal: COMPLIANCE WITH TAX LAWS							
To Improve Voluntary Compliance with Tax Laws.							
A.2.1. Strategy: TAX LAWS COMPLIANCE							
Improve Compliance with Tax Laws through Contact & Collection Program.							
1 General Revenue Fund	\$ 40,180,233	\$ 42,115,138	\$ 43,596,716	\$ 43,864,267	\$ 43,864,267	\$ 42,460,203	\$ 42,460,203
666 Appropriated Receipts	11,775	5,957	5,957	11,306	11,306	11,306	11,306
5010 Sexual Assault Prog Acct	<u>7,869</u>	<u>8,500</u>	<u>8,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Tax Laws Compliance	\$ 40,199,877	\$ 42,129,595	\$ 43,611,173	\$ 43,875,573	\$ 43,875,573	\$ 42,471,509	\$ 42,471,509

Program: TAXPAYER INFORMATION

Description: Interprets changes to tax laws and provides information to taxpayers, tax collectors, government officials and the public regarding tax laws, rules and policies to promote voluntary compliance.

Legal Authority:

State: Government Code, Ch. 403; Tax Code, Titles 2 and 3

A. Goal: COMPLIANCE WITH TAX LAWS

To Improve Voluntary Compliance with Tax Laws.

A.3.1. Strategy: TAXPAYER INFORMATION

Provide Information to Taxpayers, Government Officials and the Public.

1 General Revenue Fund	\$ 16,708,667	\$ 18,167,223	\$ 18,141,362	\$ 18,250,778	\$ 18,250,778	\$ 16,649,618	\$ 16,649,618
666 Appropriated Receipts	<u>4,973</u>	<u>2,516</u>	<u>2,516</u>	<u>4,776</u>	<u>4,776</u>	<u>4,776</u>	<u>4,776</u>
Subtotal, Taxpayer Information	\$ 16,713,640	\$ 18,169,739	\$ 18,143,878	\$ 18,255,554	\$ 18,255,554	\$ 16,654,394	\$ 16,654,394

Program: TREASURY OPERATIONS

Description: Oversees the cash management functions of the state, including forecasting, reconciling and depositing state revenues, and payment of warrants.

Legal Authority:

State: Government Code, Ch. 404

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
B. Goal: MANAGE FISCAL AFFAIRS							
To Efficiently Manage the State's Fiscal Affairs.							
B.3.1. Strategy: TREASURY OPERATIONS							
Ensure State's Assets, Cash Receipts, and Warrants are Prop Secured.							
1 General Revenue Fund	\$ 5,094,743	\$ 5,446,934	\$ 5,402,853	\$ 5,442,008	\$ 5,442,008	\$ 5,442,008	\$ 5,442,008
666 Appropriated Receipts	6,189	15,785	15,785	11,491	11,491	11,491	11,491
Subtotal, Treasury Operations	\$ 5,100,932	\$ 5,462,719	\$ 5,418,638	\$ 5,453,499	\$ 5,453,499	\$ 5,453,499	\$ 5,453,499
Program: UNCLAIMED PROPERTY ADMINISTRATION							
Description: Administers the unclaimed property claims program.							
Legal Authority:							
State: Property Code, Ch. 74							
C. Goal: MANAGE STATE REVENUE							
Manage the Receipt and Disbursement of State Revenue.							
C.1.1. Strategy: REVENUE & TAX PROCESSING							
Improve Tax/Voucher Data Processing, Tax Collection & Disbursements.							
1 General Revenue Fund	\$ 7,762,131	\$ 14,666,162	\$ 9,927,186	\$ 9,986,185	\$ 9,986,185	\$ 9,416,354	\$ 9,416,354
666 Appropriated Receipts	2,031	1,713	1,427	2,709	2,709	2,709	2,709
Subtotal, Unclaimed Property Administration	\$ 7,764,162	\$ 14,667,875	\$ 9,928,613	\$ 9,988,894	\$ 9,988,894	\$ 9,419,063	\$ 9,419,063
Grand Total, COMPTROLLER OF PUBLIC ACCOUNTS	\$ 287,764,104	\$ 318,094,714	\$ 322,523,374	\$ 317,796,202	\$ 317,796,202	\$ 308,290,127	\$ 308,290,127

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Method of Financing:							
General Revenue Fund	\$ 541,669,524	\$ 546,952,299	\$ 577,668,662	\$ 574,264,575	\$ 585,618,275	\$ 574,264,575	\$ 585,618,275

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<u>General Revenue Fund - Dedicated</u>							
Game, Fish and Water Safety Account No. 009	\$ 72	\$ 37,964	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State Parks Account No. 064	7	1,368	0	0	0	0	0
Law Enforcement Officer Standards and Education Account No. 116	6,000,650	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Clean Air Account No. 151	0	1,015	0	0	0	0	0
Water Resource Management Account No. 153	0	283	0	0	0	0	0
Compensation to Victims of Crime Account No. 469	21,110	442	0	0	0	0	0
Compensation to Victims of Crime Auxiliary Account No. 494	27,975	30,000	20,000	50,000	UB	50,000	UB
Public Health Services Fee Account No. 524	0	2,285	0	0	0	0	0
Waste Management Account No. 549	0	177	0	0	0	0	0
Hazardous and Solid Waste Remediation Fee Account No. 550	7,898	8,449	0	0	0	0	0
Oil Overcharge Account No. 5005	18,666,167	4,569,286	10,797,216	13,796,291	13,796,291	13,796,291	13,796,291
Food and Drug Registration Account No. 5024	0	1,100	0	0	0	0	0
Texas Emissions Reduction Plan Account No. 5071	0	40,000	0	0	0	0	0
Operating Permit Fees Account No. 5094	0	504	0	0	0	0	0
Trauma Facility and EMS Account No. 5111	12,000	6,824	0	0	0	0	0
Subtotal, General Revenue Fund - Dedicated	\$ 24,735,879	\$ 10,699,697	\$ 16,817,216	\$ 19,846,291	\$ 19,796,291	\$ 19,846,291	\$ 19,796,291
<u>Federal Funds</u>							
Federal Funds	\$ 13,792,428	\$ 10,669,615	\$ 16,682,560	\$ 13,407,462	\$ 13,410,350	\$ 13,407,462	\$ 13,410,350
Workforce Commission Federal Account No. 5026	0	9,361	0	0	0	0	0
Subtotal, Federal Funds	\$ 13,792,428	\$ 10,678,976	\$ 16,682,560	\$ 13,407,462	\$ 13,410,350	\$ 13,407,462	\$ 13,410,350
<u>Other Funds</u>							
State Highway Fund No. 006	\$ 686,620	\$ 15,935,433	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
County and Road District Highway Fund No. 0057	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000
Texas Agricultural Fund No. 683	0	10,000	0	0	0	0	0
County, Political Subdivision, Local Government Road/Airport Trust Account No. 927	0	12,606	0	0	0	0	0
Unemployment Compensation Clearance Account No. 936	957	8,073	0	0	0	0	0
Subtotal, Other Funds	\$ 7,987,577	\$ 23,266,112	\$ 7,300,000	\$ 7,300,000	\$ 7,300,000	\$ 7,300,000	\$ 7,300,000
Total, Method of Financing	\$ 588,185,408	\$ 591,597,084	\$ 618,468,438	\$ 614,818,328	\$ 626,124,916	\$ 614,818,328	\$ 626,124,916

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS
(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
Appropriations by Program:							
<u>Program: ADVANCED TAX COMPLIANCE</u>							
Description: Provides for contracts with outside tax examiners to perform audits and for modernization of tax administration technology, including audit database, to collect all legally due taxes.							
Legal Authority:							
State: Tax Code, Ch. 111							
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.8. Strategy: ADVANCED TAX COMPLIANCE							
1 General Revenue Fund	\$ 6,865,504	\$ 6,971,824	\$ 6,971,824	\$ 6,971,824	\$ 6,971,824	\$ 6,971,824	\$ 6,971,824
<u>Program: DISABLED VETERAN ASSISTANCE PAYMENTS TO CITIES AND COUNTIES</u>							
Description: Distributes payments to qualifying cities adjacent to U.S. military installations and counties in which a military installation is wholly or partly located, to provide relief for the granting of total property tax exemptions for 100 percent or totally disabled veterans.							
Legal Authority:							
State: Local Government Code, Sec. 140.011							
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.12. Strategy: DISABLED VETERAN ASSIST PAYMENTS							
Disabled Veteran Assistance Payments to Cities and Counties.							
1 General Revenue Fund	\$ 2,500,000	\$ 3,250,000	\$ 3,250,000	\$ 8,500,000	\$ 11,500,000	\$ 8,500,000	\$ 11,500,000
<u>Program: DISTRIBUTION OF FEDERAL FUNDS FOR ENERGY PROGRAMS</u>							
Description: Allocates and distributes State Energy Program (SEP) and other federal funds from the Department of Energy to state and local entities for energy efficiency projects and Pantex programs.							
Legal Authority:							
State: Government Code, Ch. 447							
Federal: American Recovery and Reinvestment Act of 2009; 42 U.S. Code, Sec. 6321 et seq							

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
B. Goal: ENERGY OFFICE							
Develop & Administer Programs That Promote Energy Efficiency.							
B.1.3. Strategy: FEDERAL FUNDS							
Allocate Grants and Loans to Promote Energy Efficiency.							
555 Federal Funds	\$ 13,023,966	\$ 9,906,771	\$ 15,456,918	\$ 12,376,316	\$ 12,381,173	\$ 12,376,316	\$ 12,381,173
Program: DISTRIBUTION OF GROSS WEIGHT/AXLE PERMIT FEE RECEIPTS							
Description: Distributes to counties a portion of revenue collected from gross weight and axle permit fee.							
Legal Authority:							
State: Transportation Code, Sec. 621.353							
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.10. Strategy: GROSS WEIGHT/AXLE FEE DISTRIBUTION							
Distribution to Counties per Transportation Code 621.353.							
Estimated.							
I General Revenue Fund	\$ 16,524,250	\$ 16,905,550	\$ 17,000,000	\$ 17,000,000	\$ 17,000,000	\$ 17,000,000	\$ 17,000,000
Program: DISTRIBUTION OF OIL OVERCHARGE SETTLEMENT FUNDS							
Description: Allocates and distributes Oil Overcharge Settlement Funds for LoanSTAR and other programs to state and local entities for energy efficiency and conservation projects.							
Legal Authority:							
State: Government Code, Ch. 447 and 2305							
Federal: 42 U.S. Code, Sec. 6321 et seq							
B. Goal: ENERGY OFFICE							
Develop & Administer Programs That Promote Energy Efficiency.							
B.1.2. Strategy: OIL OVERCHARGE SETTLEMENT FUNDS							
Allocate Grants and Loans to Promote Energy Efficiency.							
5005 Oil Overcharge Acct	\$ 18,494,235	\$ 4,450,181	\$ 10,237,554	\$ 13,236,629	\$ 13,236,629	\$ 13,236,629	\$ 13,236,629

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: HABITAT PROTECTION FUND							
Description: Administers contracts with public universities to conduct research studies on certain species, including candidate, threatened or endangered species, in support of the development, coordination, and administration of a habitat conservation plan or candidate conservation plan.							
Legal Authority:							
State: Government Code, Ch. 403, Subch. Q							
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.11. Strategy: HABITAT PROTECTION FUND							
1 General Revenue Fund	\$ 0	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 0
Program: LATERAL ROAD FUND DISTRIBUTION							
Description: Distributes a portion of motor fuels tax revenue to counties for construction and maintenance of county roads.							
Legal Authority:							
State: Tex. Constitution, Art. 8, Sec. 7-a; Transportation Code, Sec. 256.002							
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.5. Strategy: LATERAL ROAD FUND DISTRICTS							
Lateral Road Fund Distribution.							
57 Co & Rd District Hwy Fund	\$ 7,300,000	\$ 7,300,000	\$ 7,300,000	\$ 7,300,000	\$ 7,300,000	\$ 7,300,000	\$ 7,300,000
Program: LOCAL LAW ENFORCEMENT CONTINUING EDUCATION ALLOCATIONS							
Description: Allocates funds to local law enforcement agencies for the continuing education and training of peace officers and telecommunicators.							
Legal Authority:							
State: Occupations Code, Sec. 1701.157							
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.7. Strategy: LAW ENFORCEMENT EDUCATION FUNDS							
Allocate Law Enforcement Education Funds.							
116 Law Officer Stds & Ed Ac	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: PAYMENT OF CLAIMS OF UNCLAIMED PROPERTY							
Description: Pays claims for previously unclaimed property held by the state.							
Legal Authority:							
State: Property Code, Sec. 74.501							
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.6. Strategy: UNCLAIMED PROPERTY							
To Pay Legitimate Claims for Unclaimed Prop Held by State. Estimated.							
1 General Revenue Fund	\$ 289,786,625	\$ 275,000,000	\$ 300,000,000	\$ 275,000,000	\$ 275,000,000	\$ 275,000,000	\$ 275,000,000
Program: PAYMENT OF COUNTY TAXES ON UNIVERSITY LANDS							
Description: Makes payments annually to each county in which University of Texas endowment lands are located for an amount equal to the tax imposed for county purposes.							
Legal Authority:							
State: Tex. Constitution, Art. 7, Sec. 16							
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.4. Strategy: COUNTY TAXES - UNIVERSITY LANDS							
Payment of County Taxes on University Lands. Estimated.							
1 General Revenue Fund	\$ 4,934,515	\$ 6,626,892	\$ 7,807,591	\$ 7,283,504	\$ 8,464,204	\$ 7,283,504	\$ 8,464,204
Program: PAYMENT OF JUDGMENTS AND SETTLEMENTS							
Description: Pays certain settlements and judgments against the State, including those related to liability for the conduct of public servants, indemnification for criminal prosecution, eligible medical malpractice claims against institutions of higher education, and federal court judgments and settlements.							
Legal Authority:							
State: Civil Practice and Remedies Code, Ch. 101 and 104; Education Code, Ch. 59							

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.3. Strategy: JUDGMENTS AND SETTLEMENTS							
Payment of Ch. 101, 104 CPR Code, Ch. 59 Educ Code. Fed Court Claims.							
1 General Revenue Fund	\$ 366,094	\$ 1,500,000	\$ 0	\$ 1,500,000	\$ 0	\$ 1,500,000	\$ 0
6 State Highway Fund	400,000	0	0	0	0	0	0
Subtotal, Payment of Judgments and Settlements	\$ 766,094	\$ 1,500,000	\$ 0	\$ 1,500,000	\$ 0	\$ 1,500,000	\$ 0

Program: PAYMENT OF MISCELLANEOUS CLAIMS

Description: Pays claims for which an appropriation does not otherwise exist or for which the appropriation has lapsed in a timely manner. Provides for payments to individuals wrongfully imprisoned.

Legal Authority:

State: Government Code, Sec. 403.074; Civil Practice and Remedies Code, Sec. 103.051

A. Goal: CPA - FISCAL PROGRAMS

Comptroller of Public Accounts - Fiscal Programs.

A.1.1. Strategy: MISCELLANEOUS CLAIMS

Pay misc claims/wrongful imprisonment, Gov't Code 403.074. Estimated.

1 General Revenue Fund	\$ 16,110,654	\$ 15,033,786	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000
6 State Highway Fund	286,620	15,935,433	0	0	0	0	0
9 Game, Fish, Water Safety Ac	72	37,964	0	0	0	0	0
64 State Parks Acct	7	1,368	0	0	0	0	0
116 Law Officer Stds & Ed Ac	650	0	0	0	0	0	0
151 Clean Air Account	0	1,015	0	0	0	0	0
153 Water Resource Management	0	283	0	0	0	0	0
469 Crime Victims Comp Acct	21,110	442	0	0	0	0	0
524 Pub Health Svc Fee Acct	0	2,285	0	0	0	0	0
549 Waste Management Acct	0	177	0	0	0	0	0
550 Hazardous/Waste Remed Acc	7,898	8,449	0	0	0	0	0
683 Texas Agricultural Fund	0	10,000	0	0	0	0	0
927 Cnty, Pol Sub, Loc, Road, Air Trust	0	12,606	0	0	0	0	0
936 Unemploymt Comp Clearance	957	8,073	0	0	0	0	0
5024 Food & Drug Registration	0	1,100	0	0	0	0	0
5026 Workforce Commission Federal Acct	0	9,361	0	0	0	0	0

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
5071 Texas Emissions Reduction Plan	0	40,000	0	0	0	0	0
5094 Operating Permit Fees Account	0	504	0	0	0	0	0
5111 Trauma Facility And Ems	12,000	6,824	0	0	0	0	0
Subtotal, Payment of Miscellaneous Claims	\$ 16,439,968	\$ 31,109,670	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000

Program: PAYMENT OF SUBSEQUENT CRIME VICTIMS COMPENSATION CLAIMS

Description: Makes payments to victims of crime who have not made a claim for restitution during the prescribed five-year period.

Legal Authority:

State: Tex. Constitution, Art. I, Sec. 31; Government Code, Sec. 76.013

A. Goal: CPA - FISCAL PROGRAMS

Comptroller of Public Accounts - Fiscal Programs.

A.1.9. Strategy: SUBSEQUENT CVC CLAIMS

Subsequent Crime Victim Compensation Claims. Estimated.

494 Crime Victims Aux Acct

\$ 27,975	\$ 30,000	\$ 20,000	\$ 50,000	\$ 0	\$ 50,000	\$ 0
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Program: REIMBURSEMENT OF MIXED BEVERAGE TAX RECEIPTS

Description: Reimburses counties and incorporated municipalities 10.7143 percent of mixed beverage gross receipts tax and mixed beverage sales tax receipts.

Legal Authority:

State: Tax Code, Sec. 183.051

A. Goal: CPA - FISCAL PROGRAMS

Comptroller of Public Accounts - Fiscal Programs.

A.1.2. Strategy: REIMBURSE - BEVERAGE TAX

Reimburse mix bev tax per Tax Code 183.051. Estimated.

1 General Revenue Fund

\$ 204,019,885	\$ 216,246,000	\$ 229,221,000	\$ 239,591,000	\$ 253,264,000	\$ 239,591,000	\$ 253,264,000
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Program: STATE ENERGY CONSERVATION OFFICE (SECO) ADMINISTRATION

Description: Manages programs of the State Energy Conservation Office, including review and award of applications for grants and loans, monitoring grant and loan contracts, setting conservation design standards for state facilities and promoting energy efficiency and water conservation.

Legal Authority:

State: Government Code, Ch. 447 and 2305

Federal: 42 U.S. Code, Sec. 6321 et seq

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS
(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. Goal: ENERGY OFFICE							
Develop & Administer Programs That Promote Energy Efficiency.							
B.1.1. Strategy: ENERGY OFFICE							
Promote and Manage Energy Programs.							
1 General Revenue Fund	\$ 561,997	\$ 418,247	\$ 418,247	\$ 418,247	\$ 418,247	\$ 418,247	\$ 418,247
555 Federal Funds	768,462	762,844	1,225,642	1,031,146	1,029,177	1,031,146	1,029,177
5005 Oil Overcharge Acct	<u>171,932</u>	<u>119,105</u>	<u>559,662</u>	<u>559,662</u>	<u>559,662</u>	<u>559,662</u>	<u>559,662</u>
 Subtotal, State Energy Conservation Office (SECO)							
Administration	<u>\$ 1,502,391</u>	<u>\$ 1,300,196</u>	<u>\$ 2,203,551</u>	<u>\$ 2,009,055</u>	<u>\$ 2,007,086</u>	<u>\$ 2,009,055</u>	<u>\$ 2,007,086</u>
 Grand Total, FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS	 <u>\$ 588,185,408</u>	 <u>\$ 591,597,084</u>	 <u>\$ 618,468,438</u>	 <u>\$ 614,818,328</u>	 <u>\$ 626,124,916</u>	 <u>\$ 614,818,328</u>	 <u>\$ 626,124,916</u>

COMMISSION ON STATE EMERGENCY COMMUNICATIONS

	<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
Method of Financing:							
<u>General Revenue Fund - Dedicated</u>							
Commission on State Emergency Communications Account No. 5007	\$ 19,870,641	\$ 14,340,174	\$ 18,022,152	\$ 19,049,913	\$ 16,971,572	\$ 15,001,409	\$ 11,689,459
911 Service Fees Account No. 5050	<u>70,612,901</u>	<u>53,438,223</u>	<u>59,049,268</u>	<u>64,564,098</u>	<u>60,502,593</u>	<u>58,186,621</u>	<u>53,937,333</u>
 Subtotal, General Revenue Fund - Dedicated	<u>\$ 90,483,542</u>	<u>\$ 67,778,397</u>	<u>\$ 77,071,420</u>	<u>\$ 83,614,011</u>	<u>\$ 77,474,165</u>	<u>\$ 73,188,030</u>	<u>\$ 65,626,792</u>
 Total, Method of Financing	 <u>\$ 90,483,542</u>	 <u>\$ 67,778,397</u>	 <u>\$ 77,071,420</u>	 <u>\$ 83,614,011</u>	 <u>\$ 77,474,165</u>	 <u>\$ 73,188,030</u>	 <u>\$ 65,626,792</u>

Appropriations by Program:

Program: 9-1-1 EQUIPMENT REPLACEMENT

Description: Provides Regional Planning Commissions (RPCs) funding for the replacement of 9-1-1 equipment.

Legal Authority:

State: Health and Safety Code, Ch. 771

COMMISSION ON STATE EMERGENCY COMMUNICATIONS
(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>
A. Goal: STATEWIDE 9-1-1 SERVICES							
Planning & Development, Provision & Enhancement of 9-1-1 Service.							
A.1.1. Strategy: 9-1-1 NTWK OPER & EQUIP REPLACEMENT							
9-1-1 Network Operations and Equipment Replacement.							
5007 Comm State Emer Comm Acct	\$ 11,570,448	\$ 5,752,649	\$ 6,078,826	\$ 4,652,649	\$ 4,978,826	\$ 4,652,649	\$ 3,243,097
5050 911 Service Fees	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,377,477</u>	<u>2,265,994</u>	<u>0</u>	<u>0</u>
Subtotal, 9-1-1 Equipment Replacement	\$ 11,570,448	\$ 5,752,649	\$ 6,078,826	\$ 11,030,126	\$ 7,244,820	\$ 4,652,649	\$ 3,243,097
<u>Program: 9-1-1 NETWORK OPERATIONS</u>							
Description: Administers state 9-1-1 system and contracts with Regional Planning Commissions (RPCs) for operation of state 9-1-1 system.							
Legal Authority:							
State: Health and Safety Code, Ch. 771							
A. Goal: STATEWIDE 9-1-1 SERVICES							
Planning & Development, Provision & Enhancement of 9-1-1 Service.							
A.1.1. Strategy: 9-1-1 NTWK OPER & EQUIP REPLACEMENT							
9-1-1 Network Operations and Equipment Replacement.							
5050 911 Service Fees	\$ 67,679,269	\$ 49,819,259	\$ 49,493,081	\$ 50,919,259	\$ 56,628,076	\$ 50,919,259	\$ 52,328,810
<u>Program: 9-1-1 PROGRAM ADMINISTRATION</u>							
Description: Coordinates and supports statewide 9-1-1 system services, including regulatory proceedings, contract/grant management, and monitoring through contracts with Regional Planning Commissions (RPCs) and other service programs.							
Legal Authority:							
State: Health and Safety Code, Ch. 771							
Federal: Ensuring Needed Help Arrives Near Callers Employing 911 Act (ENHANCE 911 Act) (47 U.S. Code, Sec. 942)							
A. Goal: STATEWIDE 9-1-1 SERVICES							
Planning & Development, Provision & Enhancement of 9-1-1 Service.							
A.1.3. Strategy: CSEC 9-1-1 PROGRAM ADMINISTRATION							
5050 911 Service Fees	\$ 787,828	\$ 925,763	\$ 925,763	\$ 925,763	\$ 925,763	\$ 925,763	\$ 925,763

COMMISSION ON STATE EMERGENCY COMMUNICATIONS
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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Program: AGENCY ADMINISTRATION

Description: Supports all agency programs and goals through executive leadership and the provision of goods and services to support staff in other agency strategies, including: legal services, financial services, personnel services, contract administration, and information technology services.

Legal Authority:

State: Health and Safety Code, Ch. 771 and 777

C. Goal: INDIRECT ADMINISTRATION

C.1.1. Strategy: INDIRECT ADMINISTRATION

5007 Comm State Emer Comm Acct	\$ 388,344	\$ 409,982	\$ 423,282	\$ 1,304,342	\$ 619,082	\$ 416,632	\$ 416,632
5050 911 Service Fees	723,249	554,072	554,072	554,072	554,072	554,072	554,072
Subtotal, Agency Administration	\$ 1,111,593	\$ 964,054	\$ 977,354	\$ 1,858,414	\$ 1,173,154	\$ 970,704	\$ 970,704

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

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

Legal Authority:

State: Health and Safety Code, Ch. 771

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

A. Goal: STATEWIDE 9-1-1 SERVICES

Planning & Development, Provision & Enhancement of 9-1-1 Service.

A.1.2. Strategy: NEXT GEN 9-1-1 IMPLEMENTATION

5007 Comm State Emer Comm Acct	\$ 60	\$ 0	\$ 3,490,314	\$ 1,754,585	\$ 0	\$ 1,754,585	\$ 0
5050 911 Service Fees	1,422,555	2,139,129	8,076,352	5,787,527	128,688	5,787,527	128,688
Subtotal, Next Generation 9-1-1 (NG911)	\$ 1,422,615	\$ 2,139,129	\$ 11,566,666	\$ 7,542,112	\$ 128,688	\$ 7,542,112	\$ 128,688

COMMISSION ON STATE EMERGENCY COMMUNICATIONS
(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
Program: POISON CALL CENTER OPERATIONS							
Description: Contracts with regional poison control centers for the operation and maintenance of state poison control call centers, including the funding of salaries of poison call takers.							
Legal Authority:							
State: Health and Safety Code, Ch. 777							
B. Goal: POISON CONTROL SERVICES							
Maintain High Quality Poison Control Services in Texas.							
B.1.1. Strategy: POISON CALL CENTER OPERATIONS							
5007 Comm State Emer Comm Acct	\$ 6,738,050	\$ 6,587,629	\$ 6,550,371	\$ 9,326,766	\$ 9,326,765	\$ 6,550,372	\$ 6,550,371
Program: POISON CONTROL ADMINISTRATION							
Description: Coordinates, supports, and monitors the poison control network and service providers.							
Legal Authority:							
State: Health and Safety Code, Ch. 777							
B. Goal: POISON CONTROL SERVICES							
Maintain High Quality Poison Control Services in Texas.							
B.1.3. Strategy: CSEC POISON PROGRAM MANAGEMENT							
5007 Comm State Emer Comm Acct	\$ 214,948	\$ 254,690	\$ 279,690	\$ 457,690	\$ 735,690	\$ 279,690	\$ 279,690
Program: STATEWIDE POISON NETWORK OPERATIONS							
Description: Provides for the telecommunications services for operating and maintaining the poison control telecommunications network, including: equipment maintenance and replacement, toxicological databases for call handling, and case management software.							
Legal Authority:							
State: Health and Safety Code, Ch. 777							
B. Goal: POISON CONTROL SERVICES							
Maintain High Quality Poison Control Services in Texas.							
B.1.2. Strategy: STATEWIDE POISON NETWORK OPERATIONS							
5007 Comm State Emer Comm Acct	\$ 958,791	\$ 1,335,224	\$ 1,199,669	\$ 1,553,881	\$ 1,311,209	\$ 1,347,481	\$ 1,199,669
Grand Total, COMMISSION ON STATE EMERGENCY COMMUNICATIONS	\$ 90,483,542	\$ 67,778,397	\$ 77,071,420	\$ 83,614,011	\$ 77,474,165	\$ 73,188,030	\$ 65,626,792

TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM

	<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
Method of Financing:							
General Revenue Fund	\$ 740,918	\$ 716,486	\$ 716,486	\$ 832,986	\$ 842,986	\$ 716,486	\$ 716,486
GR Dedicated - Volunteer Fire Department Assistance Account No. 5064	\$ 1,583,825	\$ 1,329,224	\$ 1,329,224	\$ 1,382,984	\$ 1,382,984	\$ 1,382,984	\$ 1,382,984
Total, Method of Financing	<u>\$ 2,324,743</u>	<u>\$ 2,045,710</u>	<u>\$ 2,045,710</u>	<u>\$ 2,215,970</u>	<u>\$ 2,225,970</u>	<u>\$ 2,099,470</u>	<u>\$ 2,099,470</u>

Appropriations by Program:

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

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

Legal Authority:

State: Government Code, Ch. 865

A. Goal: SOUND PENSION FUND

Ensure Actuarially Sound Pension Funds for Emergency Servs Personnel.

A.1.1. Strategy: ADMINISTER PENSION FUND

Administer a Pension Fund for Emergency Services Personnel.

1 General Revenue Fund	\$ 615,033	\$ 595,526	\$ 595,526	\$ 712,026	\$ 722,026	\$ 595,526	\$ 595,526
5064 Volunteer Fire Dept Assistance	<u>1,583,825</u>	<u>1,329,224</u>	<u>1,329,224</u>	<u>1,382,984</u>	<u>1,382,984</u>	<u>1,382,984</u>	<u>1,382,984</u>

Subtotal, Administration of the Texas Emergency Services Retirement System (TESRS)

	\$ 2,198,858	\$ 1,924,750	\$ 1,924,750	\$ 2,095,010	\$ 2,105,010	\$ 1,978,510	\$ 1,978,510
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Program: RECRUITING AND TECHNICAL ASSISTANCE

Description: Recruit new departments and provide technical assistance to existing departments.

Legal Authority:

State: Government Code Chapter 865

TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM
(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
A. Goal: SOUND PENSION FUND							
Ensure Actuarially Sound Pension Funds for Emergency Servs Personnel.							
A.2.1. Strategy: RECRUITING AND TECHNICAL ASSISTANCE							
Recruit New Depts, Provide Technical Assistance to Existing Depts.							
1 General Revenue Fund	\$ 125,885	\$ 120,960	\$ 120,960	\$ 120,960	\$ 120,960	\$ 120,960	\$ 120,960
Grand Total, TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM	\$ 2,324,743	\$ 2,045,710	\$ 2,045,710	\$ 2,215,970	\$ 2,225,970	\$ 2,099,470	\$ 2,099,470

EMPLOYEES RETIREMENT SYSTEM

	<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
Method of Financing:							
General Revenue Fund	\$ 10,897,133	\$ 13,441,741	\$ 13,750,000	\$ 13,750,000	\$ 13,750,000	\$ 13,750,000	\$ 13,750,000
Total, Method of Financing	\$ 10,897,133	\$ 13,441,741	\$ 13,750,000	\$ 13,750,000	\$ 13,750,000	\$ 13,750,000	\$ 13,750,000
Appropriations by Program:							
Program: PROVIDE LUMP-SUM RETIREE DEATH BENEFITS.							
Description: State funded lump sum death benefit to the survivor or estate of a person retired under any of the retirement programs administered by ERS. Estimated							
Legal Authority:							
State: Section 814.501, Texas Government Code							
A. Goal: ADMINISTER RETIREMENT PROGRAM							
Administer Comprehensive and Actuarially Sound Retirement Programs.							
A.1.6. Strategy: RETIREE DEATH BENEFITS							
Provide Lump-sum Retiree Death Benefits. Estimated.							
1 General Revenue Fund	\$ 10,897,133	\$ 13,441,741	\$ 13,750,000	\$ 13,750,000	\$ 13,750,000	\$ 13,750,000	\$ 13,750,000
Grand Total, EMPLOYEES RETIREMENT SYSTEM	\$ 10,897,133	\$ 13,441,741	\$ 13,750,000	\$ 13,750,000	\$ 13,750,000	\$ 13,750,000	\$ 13,750,000

TEXAS ETHICS COMMISSION

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u>		<u>Recommended</u>	
				2020	2021	2020	2021
Method of Financing: General Revenue Fund	\$ 2,714,701	\$ 2,894,742	\$ 2,975,750	\$ 3,898,936	\$ 3,668,936	\$ 2,935,246	\$ 2,935,246
Appropriated Receipts	\$ 16,399	\$ 7,390	\$ 8,190	\$ 8,190	\$ 8,190	\$ 8,190	\$ 8,190
Total, Method of Financing	<u>\$ 2,731,100</u>	<u>\$ 2,902,132</u>	<u>\$ 2,983,940</u>	<u>\$ 3,907,126</u>	<u>\$ 3,677,126</u>	<u>\$ 2,943,436</u>	<u>\$ 2,943,436</u>

Appropriations by Program:

Program: CENTRAL ADMINISTRATION

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

Legal Authority:

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

B. Goal: INDIRECT ADMINISTRATION

B.1.1. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund

	\$ 357,046	\$ 355,826	\$ 395,827	\$ 584,555	\$ 484,555	\$ 396,618	\$ 396,618
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Program: DISCLOSURE FILING

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

Legal Authority:

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

TEXAS ETHICS COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: ADMINISTER ETHICS LAWS							
Administer Public Disclosure/Ethics Laws.							
A.1.1. Strategy: DISCLOSURE FILING							
Serve as the Repository for Statutorily Required Information.							
1 General Revenue Fund	\$ 307,249	\$ 345,360	\$ 373,519	\$ 285,510	\$ 285,510	\$ 317,320	\$ 317,320
666 Appropriated Receipts	<u>16,399</u>	<u>7,390</u>	<u>8,190</u>	<u>8,190</u>	<u>8,190</u>	<u>8,190</u>	<u>8,190</u>
Subtotal, Disclosure Filing	\$ 323,648	\$ 352,750	\$ 381,709	\$ 293,700	\$ 293,700	\$ 325,510	\$ 325,510
Program: ENFORCEMENT							
Description: Enforces provisions of campaign finance law, lobby law, and government ethics laws on individuals filing with the Commission or filing with local authorities such as the county or city clerk. Undertakes enforcement action on its own or in response to sworn complaints, and imposes civil penalties.							
Legal Authority:							
State: Government Code, Ch. 571, Subch. E and F							
A. Goal: ADMINISTER ETHICS LAWS							
Administer Public Disclosure/Ethics Laws.							
A.1.3. Strategy: ENFORCEMENT							
Respond to Complaints and Enforce Applicable Statutes.							
1 General Revenue Fund	\$ 823,421	\$ 865,984	\$ 879,983	\$ 1,054,440	\$ 1,054,440	\$ 876,295	\$ 876,295
Program: INFORMATION RESOURCES							
Description: Supports agency technological infrastructure, electronic filing system, database, and the agency website. Provides technical support to filers who are required to file reports electronically with the Commission, prepares reports for open records requests for information filed with the Commission.							
Legal Authority:							
State: Government Code, Sec. 571.066, 571.067, 571.0671, and 571.0672							
B. Goal: INDIRECT ADMINISTRATION							
B.1.2. Strategy: INFORMATION RESOURCES							
1 General Revenue Fund	\$ 817,673	\$ 924,607	\$ 937,455	\$ 1,503,632	\$ 1,373,632	\$ 931,031	\$ 931,031

TEXAS ETHICS COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: LEGAL GUIDANCE AND ADVISORY OPINIONS							
Description: Provides legal guidance to filers with the commission, primarily by phone, and issues advisory opinions about the ethics laws that the commission administers and enforces.							
Legal Authority:							
State: Government Code, Ch. 571, Subch. D							
A. Goal: ADMINISTER ETHICS LAWS							
Administer Public Disclosure/Ethics Laws.							
A.1.2. Strategy: LEGAL GUIDANCE AND OPINIONS							
Respond to Requests for Guidance/Advisory Opinions.							
1 General Revenue Fund	\$ 409,312	\$ 402,965	\$ 388,966	\$ 470,799	\$ 470,799	\$ 413,982	\$ 413,982
Grand Total, TEXAS ETHICS COMMISSION	\$ 2,731,100	\$ 2,902,132	\$ 2,983,940	\$ 3,907,126	\$ 3,677,126	\$ 2,943,436	\$ 2,943,436

FACILITIES COMMISSION

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Method of Financing:							
General Revenue Fund	\$ 43,032,989	\$ 33,326,453	\$ 42,826,452	\$ 304,531,808	\$ 40,224,526	\$ 43,140,021	\$ 33,313,470
General Revenue Fund - Dedicated							
Texas Department of Insurance Operating Fund Account No. 036	\$ 1,030,083	\$ 1,030,083	\$ 1,030,083	\$ 1,030,083	\$ 1,030,083	\$ 1,030,083	\$ 1,030,083
Federal Surplus Property Service Charge Fund Account No. 570	1,544,183	6,515,532	1,604,617	1,694,411	1,687,059	1,604,617	1,604,617
Deferred Maintenance Account No. 5166	87,624,219	7,261,475	21,085,644	0	0	0	0
Subtotal, General Revenue Fund - Dedicated	\$ 90,198,485	\$ 14,807,090	\$ 23,720,344	\$ 2,724,494	\$ 2,717,142	\$ 2,634,700	\$ 2,634,700
Other Funds							
Economic Stabilization Fund	\$ 0	\$ 24,290,339	\$ 100,709,661	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	1,529,420	2,353,680	1,636,404	1,770,436	1,686,760	1,636,404	1,636,404

FACILITIES COMMISSION

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Interagency Contracts	49,326,554	20,868,875	16,535,036	16,535,036	16,535,036	16,535,036	16,535,036
Bond Proceeds - General Obligation Bonds	686,040	1,027,055	2,498,717	0	0	0	0
Bond Proceeds - Revenue Bonds	21,391,411	300,092,798	442,886,299	499,867,521	318,060	0	0
Subtotal, Other Funds	\$ 72,933,425	\$ 348,632,747	\$ 564,266,117	\$ 518,172,993	\$ 18,539,856	\$ 18,171,440	\$ 18,171,440
Total, Method of Financing	\$ 206,164,899	\$ 396,766,290	\$ 630,812,913	\$ 825,429,295	\$ 61,481,524	\$ 63,946,161	\$ 54,119,610

Appropriations by Program:

Program: BUILDING DESIGN AND CONSTRUCTION

Description: Provides professional architectural, engineering, and construction project management services to all state agencies and oversees the Small Contractor Participation Assistance Program.

Legal Authority:

State: Government Code, Ch. 2166 Government Code, Ch. 2269

A. Goal: FACILITIES CONSTRUCTION AND LEASING

Provide Office Space for State Agencies through Constr/Leasing Svcs.

A.2.1. Strategy: FACILITIES DESIGN AND CONSTRUCTION

Ensure Facilities Are Designed & Built Timely/Cost Eff/Highest Quality.

1 General Revenue Fund	\$ 20,929	\$ 59,206	\$ 0	\$ 103,432	\$ 100,235	\$ 0	\$ 0
599 Economic Stabilization Fund	0	12,797,904	8,602,096	0	0	0	0
777 Interagency Contracts	33,928,445	8,028,130	3,939,264	3,939,264	3,939,264	3,939,264	3,939,264
781 Bond Proceeds-Rev Bonds	21,391,411	300,092,798	442,886,299	499,867,521	318,060	0	0

Subtotal, Building Design and Construction \$ 55,340,785 \$ 320,978,038 \$ 455,427,659 \$ 503,912,217 \$ 4,357,559 \$ 3,939,264 \$ 3,939,264

Program: CENTRAL ADMINISTRATION

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

Legal Authority:

State: Government Code, Ch. 2152

D. Goal: INDIRECT ADMINISTRATION

D.1.1. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund	\$ 2,240,795	\$ 2,217,594	\$ 2,217,594	\$ 3,173,307	\$ 3,166,515	\$ 2,217,594	\$ 2,217,594
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FACILITIES COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
570 Surplus Prpty Trust Acct	104,027	116,849	116,849	116,849	116,849	116,849	116,849
666 Appropriated Receipts	196,223	178,331	178,331	178,331	178,331	178,331	178,331
777 Interagency Contracts	892,084	892,286	892,286	892,286	892,286	892,286	892,286
Subtotal, Central Administration	\$ 3,433,129	\$ 3,405,060	\$ 3,405,060	\$ 4,360,773	\$ 4,353,981	\$ 3,405,060	\$ 3,405,060

Program: CUSTODIAL SERVICES FOR STATE OWNED BUILDINGS

Description: Provides custodial services for state facilities including routine services such as restroom maintenance, sweeping, mopping, dusting, vacuuming, and window washing for certain state-owned facilities.

Legal Authority:

State: Government Code, Ch. 2165

B. Goal: PROPERTY & FACILITIES MGMT & OPS

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

B.1.1. Strategy: CUSTODIAL

Provide Cost-effective/Efficient Custodial Svcs for State Facilities.

I General Revenue Fund	\$ 4,080,852	\$ 4,838,991	\$ 4,943,331	\$ 5,195,619	\$ 5,195,619	\$ 4,943,331	\$ 4,943,331
666 Appropriated Receipts	40,455	42,820	42,820	42,820	42,820	42,820	42,820
777 Interagency Contracts	1,573,739	1,330,627	1,310,927	1,310,927	1,310,927	1,310,927	1,310,927
Subtotal, Custodial Services for State Owned Buildings	\$ 5,695,046	\$ 6,212,438	\$ 6,297,078	\$ 6,549,366	\$ 6,549,366	\$ 6,297,078	\$ 6,297,078

Program: FACILITIES OPERATION

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

Legal Authority:

State: Government Code, Ch. 2165

FACILITIES COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
B. Goal: PROPERTY & FACILITIES MGMT & OPS							
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.							
B.2.1. Strategy: FACILITIES OPERATION							
Provide a Comprehensive Pgm to Protect State's Investmt in Facilities.							
1 General Revenue Fund	\$ 34,949,047	\$ 10,858,072	\$ 20,280,852	\$ 278,961,669	\$ 15,675,468	\$ 20,594,421	\$ 10,767,870
36 Dept Ins Operating Acct	1,030,083	0	0	0	0	0	0
599 Economic Stabilization Fund	0	11,492,435	92,107,565	0	0	0	0
666 Appropriated Receipts	402,371	469,723	469,723	469,723	469,723	469,723	469,723
777 Interagency Contracts	12,712,694	6,842,294	6,617,021	6,617,021	6,617,021	6,617,021	6,617,021
780 Bond Proceed-Gen Obligat	686,040	1,027,055	2,498,717	0	0	0	0
5166 Deferred Maintenance	87,624,219	7,261,475	21,085,644	0	0	0	0
Subtotal, Facilities Operation	\$ 137,404,454	\$ 37,951,054	\$ 143,059,522	\$ 286,048,413	\$ 22,762,212	\$ 27,681,165	\$ 17,854,614

Program: FACILITIES PLANNING

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

Legal Authority:

State: Government Code, Ch. 2165 and Ch 2267

A. Goal: FACILITIES CONSTRUCTION AND LEASING

Provide Office Space for State Agencies through Constr/Leasing Svcs.

A.1.2. Strategy: FACILITIES PLANNING

Ensure State Optimizes Use of Leased/Purchased/Constructed Off Space.

1 General Revenue Fund	\$ 494,732	\$ 210,003	\$ 261,346	\$ 1,303,285	\$ 303,285	\$ 261,346	\$ 261,346
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Program: GROUNDS MANAGEMENT

Description: Maintains and repairs the grounds, parking facilities, and surface lots of state property in Travis County through routine landscaping, nightly cleaning of state-owned parking garages, and cleanup for various state properties, lots, and garages after sporting events in Austin.

Legal Authority:

State: Government Code, Ch. 2165

FACILITIES COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
B. Goal: PROPERTY & FACILITIES MGMT & OPS Protect & Cost Effectively Manage/Operate/Maintain State Facilities.							
B.2.3. Strategy: UTILITIES Make Utility Payments for Specified State Facilities.							
1 General Revenue Fund	\$ 0	\$ 13,786,104	\$ 13,786,104	\$ 13,786,104	\$ 13,786,104	\$ 13,786,104	\$ 13,786,104
36 Dept Ins Operating Acct	0	1,030,083	1,030,083	1,030,083	1,030,083	1,030,083	1,030,083
666 Appropriated Receipts	0	26,156	26,156	26,156	26,156	26,156	26,156
777 Interagency Contracts	0	3,520,307	3,520,307	3,520,307	3,520,307	3,520,307	3,520,307
Subtotal, Grounds Management	\$ 0	\$ 18,362,650	\$ 18,362,650	\$ 18,362,650	\$ 18,362,650	\$ 18,362,650	\$ 18,362,650

Program: INFORMATION RESOURCES

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

Legal Authority:

State: Government Code, Ch. 2152

D. Goal: INDIRECT ADMINISTRATION

D.1.2. Strategy: INFORMATION RESOURCES

1 General Revenue Fund	\$ 767,163	\$ 860,588	\$ 860,588	\$ 1,462,033	\$ 1,452,941	\$ 860,588	\$ 860,588
570 Surplus Prpty Trust Acct	26,432	25,375	25,375	25,375	25,375	25,375	25,375
666 Appropriated Receipts	126,337	146,838	146,838	146,838	146,838	146,838	146,838
777 Interagency Contracts	219,592	255,231	255,231	255,231	255,231	255,231	255,231
Subtotal, Information Resources	\$ 1,139,524	\$ 1,288,032	\$ 1,288,032	\$ 1,889,477	\$ 1,880,385	\$ 1,288,032	\$ 1,288,032

Program: STATE LEASING SERVICES

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

Legal Authority:

State: Government Code, Ch. 2167

FACILITIES COMMISSION
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u> 2020	<u>2021</u>	<u>Recommended</u> 2020	<u>2021</u>
A. Goal: FACILITIES CONSTRUCTION AND LEASING							
Provide Office Space for State Agencies through Constr/Leasing Svcs.							
A.1.1. Strategy: LEASING							
Provide Quality Leased Space for State Agencies at the Best Value.							
1 General Revenue Fund	\$ 479,471	\$ 495,895	\$ 476,637	\$ 544,359	\$ 544,359	\$ 476,637	\$ 476,637
 Program: SURPLUS PROPERTY MANAGEMENT							
Description: Facilitates the placement and disposal of state surplus and salvage property for state agencies through the State Surplus Property Program and administers the donation of federal surplus personal property through the Federal Surplus Property Program.							
Legal Authority:							
State: Government Code, Ch. 2175							
Federal: 40 U.S.C. Section 541 et seq							
 C. Goal: SURPLUS PROPERTY							
Provide Support Services to State Agencies for Surplus Property.							
C.1.1. Strategy: SURPLUS PROPERTY MANAGEMENT							
Provide Timely/Appropriate/Cost-effective Disposal of Surplus Property.							
570 Surplus Prpty Trust Acct	\$ 1,413,724	\$ 6,373,308	\$ 1,462,393	\$ 1,552,187	\$ 1,544,835	\$ 1,462,393	\$ 1,462,393
666 Appropriated Receipts	<u>764,034</u>	<u>1,489,812</u>	<u>772,536</u>	<u>906,568</u>	<u>822,892</u>	<u>772,536</u>	<u>772,536</u>
Subtotal, Surplus Property Management	<u>\$ 2,177,758</u>	<u>\$ 7,863,120</u>	<u>\$ 2,234,929</u>	<u>\$ 2,458,755</u>	<u>\$ 2,367,727</u>	<u>\$ 2,234,929</u>	<u>\$ 2,234,929</u>
Grand Total, FACILITIES COMMISSION	<u>\$ 206,164,899</u>	<u>\$ 396,766,290</u>	<u>\$ 630,812,913</u>	<u>\$ 825,429,295</u>	<u>\$ 61,481,524</u>	<u>\$ 63,946,161</u>	<u>\$ 54,119,610</u>

PUBLIC FINANCE AUTHORITY

	<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>
Method of Financing:							
General Revenue Fund	\$ 1,569,369	\$ 783,824	\$ 925,528	\$ 854,676	\$ 854,676	\$ 810,190	\$ 771,750

PUBLIC FINANCE AUTHORITY
(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>
<u>Other Funds</u>							
TPFA Series B Master Lease Project Fund	\$ 0	\$ 499,525	\$ 500,475	\$ 300,000	\$ 300,000	\$ 499,525	\$ 500,475
Interagency Contracts	2,276	5,011	0	0	0	0	0
Bond Proceeds - Revenue Bonds	<u>0</u>	<u>134,322</u>	<u>161,414</u>	<u>523,300</u>	<u>526,236</u>	<u>146,474</u>	<u>149,262</u>
Subtotal, Other Funds	<u>\$ 2,276</u>	<u>\$ 638,858</u>	<u>\$ 661,889</u>	<u>\$ 823,300</u>	<u>\$ 826,236</u>	<u>\$ 645,999</u>	<u>\$ 649,737</u>
Total, Method of Financing	<u>\$ 1,571,645</u>	<u>\$ 1,422,682</u>	<u>\$ 1,587,417</u>	<u>\$ 1,677,976</u>	<u>\$ 1,680,912</u>	<u>\$ 1,456,189</u>	<u>\$ 1,421,487</u>
Appropriations by Program:							
Program: GENERAL OBLIGATION DEBT FINANCE							
Description: Analyze and process applications to provide financing for voter authorized projects in an efficient and cost effective manner, manage and monitor the expenditure of bond proceeds for compliance with applicable state and federal laws, and ensure the timely payment of debt service.							
Legal Authority:							
State: TX Gov't Code chapter 1232; TX Constitution, Article III, Sections 49-e, 49-f, 49-h, 49-i, 49-l, 49-n, 50-f, 50-g, and 67							
A. Goal: FINANCE CAPITAL PROJECTS							
Finance Capital Projects Cost Effectively and Monitor Debt Efficiently.							
A.1.1. Strategy: ANALYZE FINANCINGS AND ISSUE DEBT							
Analyze Agency Financing Applications and Issue Debt Cost Effectively.							
1 General Revenue Fund	\$ 273,541	\$ 390,345	\$ 460,912	\$ 425,629	\$ 425,629	\$ 403,475	\$ 384,330
777 Interagency Contracts	397	2,495	0	0	0	0	0
A.2.1. Strategy: MANAGE BOND PROCEEDS							
Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.							
1 General Revenue Fund	\$ 275,738	\$ 393,479	\$ 464,616	\$ 429,047	\$ 429,047	\$ 406,715	\$ 387,420
777 Interagency Contracts	400	2,516	0	0	0	0	0
Subtotal, GENERAL OBLIGATION DEBT FINANCE	\$ 550,076	\$ 788,835	\$ 925,528	\$ 854,676	\$ 854,676	\$ 810,190	\$ 771,750

PUBLIC FINANCE AUTHORITY
(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
Program: REVENUE OBLIGATION DEBT FINANCE							
Description: Analyze and process applications to provide financing for capital construction projects and equipment in an efficient and cost effective manner, manage and monitor the expenditure of bond proceeds for compliance with applicable state and federal laws, and ensure the timely payment of debt service.							
Legal Authority:							
State: TX Gov't Code chapter 1232; Chapter 203, Subchapters C and F, TX Labor Code; TX Education Code, Section 53.351; and Insurance Code, Section 2210.604.							
A. Goal: FINANCE CAPITAL PROJECTS							
Finance Capital Projects Cost Effectively and Monitor Debt Efficiently.							
A.1.1. Strategy: ANALYZE FINANCINGS AND ISSUE DEBT							
Analyze Agency Financing Applications and Issue Debt Cost Effectively.							
1 General Revenue Fund	\$ 508,005	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
735 TPFA Series B Master Lease Prj Fund	0	248,764	249,237	149,400	149,400	248,764	249,237
777 Interagency Contracts	736	0	0	0	0	0	0
781 Bond Proceeds-Rev Bonds	0	66,892	80,384	260,603	262,065	72,943	74,332
A.2.1. Strategy: MANAGE BOND PROCEEDS							
Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.							
1 General Revenue Fund	\$ 512,085	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
735 TPFA Series B Master Lease Prj Fund	0	250,761	251,238	150,600	150,600	250,761	251,238
777 Interagency Contracts	743	0	0	0	0	0	0
781 Bond Proceeds-Rev Bonds	0	67,430	81,030	262,697	264,171	73,531	74,930
Subtotal, REVENUE OBLIGATION DEBT FINANCE	\$ 1,021,569	\$ 633,847	\$ 661,889	\$ 823,300	\$ 826,236	\$ 645,999	\$ 649,737

Program: BOND DEBT SERVICE PAYMENTS

Description: Pay debt service for all outstanding GO bonds authorized and issued on behalf of certain agencies. This includes debt for bonds related to cancer, defense-related communities, historic courthouses, and general construction, repair, maintenance, and improvement.

Legal Authority:

State: Tex. Constitution, Art. 3, Sec. 50-f; Tex. Constitution, Art. 3, Sec. 50-g; Tex. Constitution, Art 3, Sec. 49-n; Tex. Constitution, Art. 3, Sec. 67; Tex. Constitution, Art. 3, Sec. 49-l

PUBLIC FINANCE AUTHORITY
(Continued)

	<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>
A. Goal: FINANCE CAPITAL PROJECTS Finance Capital Projects Cost Effectively and Monitor Debt Efficiently.							
A.2.2. Strategy: BOND DEBT SERVICE PAYMENTS Make GO Bond Debt Service Payments.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, PUBLIC FINANCE AUTHORITY	<u>\$ 1,571,645</u>	<u>\$ 1,422,682</u>	<u>\$ 1,587,417</u>	<u>\$ 1,677,976</u>	<u>\$ 1,680,912</u>	<u>\$ 1,456,189</u>	<u>\$ 1,421,487</u>

OFFICE OF THE GOVERNOR

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u>		<u>Recommended</u>	
				2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 9,372,740	\$ 15,874,355	\$ 15,562,122	\$ 12,430,874	\$ 12,430,873	\$ 12,430,874	\$ 12,430,873
<u>Other Funds</u>							
Appropriated Receipts	\$ 5,936	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Interagency Contracts	101,094	0	0	0	0	0	0
Subtotal, Other Funds	\$ 107,030	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Total, Method of Financing	\$ 9,479,770	\$ 15,884,355	\$ 15,572,122	\$ 12,440,874	\$ 12,440,873	\$ 12,440,874	\$ 12,440,873

Appropriations by Program:

Program: APPOINTMENTS OFFICE

Description: Appoints individuals to boards of state agencies, advisory committees and vacancies of state office holders.

Legal Authority:

State: Tex. Constitution, Art. 5, Sec. 28; Art. 16, Sec. 30; and Art. 4, Sec. 21. Various enabling statutes for agencies include provisions providing that the Governor appoint commissioners.

A. Goal: GOVERN THE STATE

Formulation of Balanced State Policies.

A.1.2. Strategy: APPOINTMENTS

Develop and Maintain System of Recruiting, Screening, and Training.

1 General Revenue Fund

\$ 1,005,430	\$ 1,329,553	\$ 1,320,240	\$ 1,190,240	\$ 1,190,240	\$ 1,190,240	\$ 1,190,240
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Program: BUDGET AND POLICY DIVISIONS

Description: Provides support to the Governor regarding fiscal and policy responsibilities.

Legal Authority:

State: Government Code, Sec. 401.041

OFFICE OF THE GOVERNOR
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
A. Goal: GOVERN THE STATE							
Formulation of Balanced State Policies.							
A.1.1. Strategy: SUPPORT GOVERNOR & STATE							
Provide Support to Governor and State Agencies.							
1 General Revenue Fund	\$ 4,328,186	\$ 10,675,490	\$ 10,372,570	\$ 7,121,322	\$ 7,121,322	\$ 7,121,322	\$ 7,121,322
666 Appropriated Receipts	5,936	10,000	10,000	10,000	10,000	10,000	10,000
777 Interagency Contracts	101,094	0	0	0	0	0	0
Subtotal, Budget and Policy Divisions	\$ 4,435,216	\$ 10,685,490	\$ 10,382,570	\$ 7,131,322	\$ 7,131,322	\$ 7,131,322	\$ 7,131,322

Program: COMMUNICATIONS OFFICE

Description: Maintains communications with the residents of Texas; manages media relations for the Governor and the First Lady; prepares news releases and speeches; handles media calls and requests for interviews; and manages the Governor's schedule.

Legal Authority:

State: Government Code, Sec. 401.041

A. Goal: GOVERN THE STATE

Formulation of Balanced State Policies.

A.1.3. Strategy: COMMUNICATIONS

Maintain Open, Active, and Comprehensive Functions.

1 General Revenue Fund	\$ 3,114,288	\$ 2,948,108	\$ 2,948,108	\$ 3,098,108	\$ 3,098,107	\$ 3,098,108	\$ 3,098,107
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Program: MAINTAIN AND PRESERVE GOVERNOR'S MANSION

Description: Operates the residence of the Governor to support the official duties of the Governor.

Legal Authority:

State: Tex. Constitution, Art. 4, Sec. 5

A. Goal: GOVERN THE STATE

Formulation of Balanced State Policies.

A.1.4. Strategy: GOVERNOR'S MANSION

Maintain and Preserve Governor's Mansion.

1 General Revenue Fund	\$ 661,661	\$ 658,029	\$ 658,029	\$ 758,029	\$ 758,029	\$ 758,029	\$ 758,029
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OFFICE OF THE GOVERNOR
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: OFFICE OF THE FIRST LADY							
Description: Provides administrative support to the Office of the First Lady.							
Legal Authority:							
State: Tex. Constitution, Art. 4, Sec. 4							
A. Goal: GOVERN THE STATE							
Formulation of Balanced State Policies.							
A.1.1. Strategy: SUPPORT GOVERNOR & STATE							
Provide Support to Governor and State Agencies.							
1 General Revenue Fund	\$ 263,175	\$ 263,175	\$ 263,175	\$ 263,175	\$ 263,175	\$ 263,175	\$ 263,175
Grand Total, OFFICE OF THE GOVERNOR	\$ 9,479,770	\$ 15,884,355	\$ 15,572,122	\$ 12,440,874	\$ 12,440,873	\$ 12,440,874	\$ 12,440,873

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 92,546,348	\$ 156,934,783	\$ 93,974,542	\$ 120,234,867	\$ 38,069,680	\$ 99,251,419	\$ 38,069,680
GR - Hotel Occupancy Tax Deposits Account No. 5003	42,080,405	22,095,101	26,946,993	23,486,903	23,486,903	83,485,845	16,946,993
Subtotal, General Revenue Fund	\$ 134,626,753	\$ 179,029,884	\$ 120,921,535	\$ 143,721,770	\$ 61,556,583	\$ 182,737,264	\$ 55,016,673
<u>General Revenue Fund - Dedicated</u>							
Criminal Justice Planning Account No. 421	\$ 19,456,482	\$ 31,205,670	\$ 72,731,262	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000	\$ 25,000,000
Sexual Assault Program Account No. 5010	921,241	2,000,000	1,078,759	2,000,000	0	2,000,000	0
Crime Stoppers Assistance Account No. 5012	493,766	1,211,190	1,990,477	842,147	842,147	842,147	842,147
Economic Development Bank Account No. 5106	6,259,964	9,054,570	25,059,133	9,054,570	9,054,570	9,054,570	9,054,570
Texas Enterprise Fund	30,869,080	105,088,000	52,179,544	100,000,000	0	100,000,000	0
Emergency Radio Infrastructure Account No. 5153	0	9,225,730	0	10,000,000	0	10,000,000	0
Governor's University Research Initiative	40,632	33,305,008	20,000,000	39,974,000	26,000	0	0
Truancy Prevention and Diversion	3,076,277	5,240,148	8,096,936	3,096,936	3,096,936	3,096,936	3,096,936

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Evidence Testing Account No. 5170	0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Drug Court Account No. 5174	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Subtotal, General Revenue Fund - Dedicated	\$ 61,117,442	\$ 199,430,316	\$ 184,236,111	\$ 193,067,653	\$ 41,119,653	\$ 153,093,653	\$ 41,093,653
Federal Funds	\$ 254,489,096	\$ 316,170,959	\$ 301,968,000	\$ 331,868,090	\$ 332,143,090	\$ 331,868,090	\$ 332,143,090
Other Funds							
Small Business Incubator Fund	\$ 236,749	\$ 320,000	\$ 10,574,092	\$ 10,320,000	\$ 320,000	\$ 10,320,000	\$ 320,000
Texas Product Development Fund	294,426	497,974	7,038,783	435,000	435,000	435,000	435,000
Economic Stabilization Fund	0	112,552,668	32,447,332	120,000,000	0	0	0
Appropriated Receipts	201,767	1,407,477	607,000	607,000	607,000	607,000	607,000
Interagency Contracts	4,851,449	11,847,249	224,350	296,350	296,350	224,350	224,350
Bond Proceeds - General Obligation Bonds	0	0	0	50,000,000	0	50,000,000	0
License Plate Trust Fund Account No. 0802, estimated	79,440	207,046	122,000	130,000	130,000	130,000	130,000
Subtotal, Other Funds	\$ 5,663,831	\$ 126,832,414	\$ 51,013,557	\$ 181,788,350	\$ 1,788,350	\$ 61,716,350	\$ 1,716,350
Total, Method of Financing	\$ 455,897,122	\$ 821,463,573	\$ 658,139,203	\$ 850,445,863	\$ 436,607,676	\$ 729,415,357	\$ 429,969,766

Appropriations by Program:

Program: BODY-WORN CAMERAS

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

Legal Authority:

State: Senate Bill 158, 84th Legislature, Regular Session, 2015.

B. Goal: CRIMINAL JUSTICE ACTIVITIES

Support Criminal Justice and Homeland Security Programs.

B.1.1. Strategy: CRIMINAL JUSTICE

Provide Money and Research and Promote Programs for Criminal Justice.

1 General Revenue Fund	\$ 3,827,513	\$ 559,526	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: BORDER PROSECUTIONS							
Description: Provides grant funding to assist local communities with the prosecution of crimes along the border region with Mexico.							
Legal Authority:							
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.3. Strategy: HOMELAND SECURITY							
Direct and Coordinate Homeland Security Activities in Texas.							
1 General Revenue Fund	\$ 1,123,077	\$ 3,907,812	\$ 3,000,000	\$ 14,600,000	\$ 0	\$ 14,600,000	\$ 0
421 Criminal Justice Plan Ac	<u>2,863,071</u>	<u>4,023,364</u>	<u>3,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Border Prosecutions	\$ 3,986,148	\$ 7,931,176	\$ 6,000,000	\$ 14,600,000	\$ 0	\$ 14,600,000	\$ 0
Program: BORDER SECURITY							
Description: Provides funding to support border security initiatives, including grants to local law enforcement agencies, expanded helicopter operations, installation and maintenance of border cameras.							
Legal Authority:							
State: Government Code, Sec. 772.0071							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.3. Strategy: HOMELAND SECURITY							
Direct and Coordinate Homeland Security Activities in Texas.							
1 General Revenue Fund	\$ 8,694,467	\$ 10,687,565	\$ 9,100,000	\$ 8,100,000	\$ 6,100,000	\$ 7,100,000	\$ 6,100,000
Program: BORDER SECURITY - ANTI-GANG PROGRAMS							
Description: Provide grant funding to support anti-gang activities.							
Legal Authority:							
State: Government Code, Sec. 772.007							

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(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. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
1 General Revenue Fund	\$ 4,984,862	\$ 5,634,759	\$ 5,100,000	\$ 7,100,000	\$ 7,100,000	\$ 7,100,000	\$ 7,100,000
 Program: BULLET PROOF VEST PARTNERSHIPS							
Description: Provides grant funding to assist local and tribal law enforcement agencies in providing officers with armored vests.							
Legal Authority:							
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056							
 B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 0
599 Economic Stabilization Fund	<u>0</u>	<u>15,000,000</u>	<u>10,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Bullet Proof Vest Partnerships	\$ 0	\$ 15,000,000	\$ 10,000,000	\$ 5,000,000	\$ 0	\$ 5,000,000	\$ 0
 Program: CHILD SEX TRAFFICKING PREVENTION UNIT							
Description: Provides operating costs for child sex prevention unit and provides grant funding to local government entities to support victims services.							
Legal Authority:							
State: House Bill 7, House Bill 10, House Bill 1446, 84th Legislature, Regular Session, 2015							
 B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
1 General Revenue Fund	\$ 1,935,293	\$ 1,837,650	\$ 1,830,650	\$ 1,837,650	\$ 1,830,650	\$ 1,837,650	\$ 1,830,650

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
5010 Sexual Assault Prog Acct	921,241	2,000,000	1,078,759	2,000,000	0	2,000,000	0
Subtotal, Child Sex Trafficking Prevention Unit	\$ 2,856,534	\$ 3,837,650	\$ 2,909,409	\$ 3,837,650	\$ 1,830,650	\$ 3,837,650	\$ 1,830,650

Program: COMMITTEE ON PEOPLE WITH DISABILITIES

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

Legal Authority:

State: Human Resources Code, Ch. 115

A. Goal: GRANT ASSISTANCE AND PROGRAMS

Administer Grants and Programs Assigned to the Governor.

A.2.1. Strategy: DISABILITY ISSUES

Inform Organizations and the General Public of Disability Issues.

1 General Revenue Fund

\$ 449,296	\$ 1,825,200	\$ 1,825,199	\$ 767,583	\$ 767,583	\$ 767,583	\$ 767,583
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Program: COUNTY ESSENTIAL SERVICES

Description: Provides grant funding to counties for criminal justice related costs that are beyond the scope of their local budgets.

Legal Authority:

State: Government Code, Sec. 772.006

B. Goal: CRIMINAL JUSTICE ACTIVITIES

Support Criminal Justice and Homeland Security Programs.

B.1.2. Strategy: COUNTY ESSENTIAL SERVICE GRANTS

Provide Financial Assistance to Counties for Essential Public Services.

1 General Revenue Fund

\$ 690,018	\$ 2,324,631	\$ 2,320,333	\$ 1,170,333	\$ 1,170,333	\$ 1,170,333	\$ 1,170,333
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Program: CREATE JOBS AND PROMOTE TEXAS

Description: Provides funding for various incentive programs and for the support of business development in the state to create jobs and promote Texas.

Legal Authority:

State: Government Code, Ch. 481; Government Code, Ch. 485; Education Code, Ch. 62

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM							
Support Economic Development and Tourism.							
C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS							
Enhance the Economic Growth of Texas.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,000,000	\$ 0
Program: CRIME STOPPERS ASSISTANCE							
Description: Provides funding to local certified Crime Stoppers programs in an effort to assist with solving serious crimes through anonymous or confidential tips.							
Legal Authority:							
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
421 Criminal Justice Plan Ac	\$ 280,442	\$ 4,270,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
5012 Crime Stop Assistance Acc	493,766	1,211,190	1,990,477	842,147	842,147	842,147	842,147
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Subtotal, Crime Stoppers Assistance	\$ 774,208	\$ 5,481,190	\$ 2,060,477	\$ 912,147	\$ 912,147	\$ 912,147	\$ 912,147
Program: DISASTER FUNDING							
Description: Provides assistance to local and state entities for disaster related expenses.							
Legal Authority:							
State: Government Code, Sec. 418.073							
A. Goal: GRANT ASSISTANCE AND PROGRAMS							
Administer Grants and Programs Assigned to the Governor.							
A.1.1. Strategy: DISASTER FUNDS							
Provide Disaster Funding.							
1 General Revenue Fund	\$ 24,503,446	\$ 12,414,582	\$ 14,217,603	\$ 26,632,185	\$ 0	\$ 0	\$ 0
599 Economic Stabilization Fund	0	77,552,668	22,447,332	100,000,000	0	0	0
666 Appropriated Receipts	0	196,103	0	0	0	0	0
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Subtotal, Disaster Funding	\$ 24,503,446	\$ 90,163,353	\$ 36,664,935	\$ 126,632,185	\$ 0	\$ 0	\$ 0

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(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
Program: DRUG COURTS							
Description: Provides grant funding to court-supervised substance abuse treatment as an alternative to traditional criminal sanctions, including incarceration.							
Legal Authority:							
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
I General Revenue Fund	\$ 2,115,643	\$ 2,683,484	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
421 Criminal Justice Plan Ac	0	4,751,670	7,000,000	7,083,594	7,083,594	7,083,594	7,083,594
5174 Drug Court	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
Subtotal, Drug Courts	\$ 2,115,643	\$ 9,435,154	\$ 9,000,000	\$ 9,083,594	\$ 9,083,594	\$ 9,083,594	\$ 9,083,594

Program: EMERGENCY AND DEFICIENCY GRANTS

Description: Provides assistance to state agencies with insufficient funds to operate in case of emergencies or unforeseen circumstances without calling a special legislative session or the use of budget execution.

Legal Authority:

State: Government Code, Sec. 403.075

A. Goal: GRANT ASSISTANCE AND PROGRAMS

Administer Grants and Programs Assigned to the Governor.

A.1.2. Strategy: AGENCY GRANT ASSISTANCE

Provide Deficiency Grants to State Agencies.

I General Revenue Fund	\$ 0	\$ 4,999,999	\$ 3,992,427	\$ 1,500,000	\$ 0	\$ 1,500,000	\$ 0
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Program: EVIDENCE TESTING

Description: Provides funding collected by public donation for grants to local law enforcement agencies or counties for testing evidence collected for sexual assault or other sex offenses.

Legal Authority:

State: Transportation Code, Sec. 521.012; Sec. 522.0295; Sec. 502.414

Government Code, Sec. 772.00715; Sec. 772.00716

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
421 Criminal Justice Plan Ac	\$ 1,039,375	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5170 Evidence Testing	0	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Subtotal, Evidence Testing	\$ 1,039,375	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000

Program: FEDERAL JUSTICE ASSISTANCE

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

Legal Authority:

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

B. Goal: CRIMINAL JUSTICE ACTIVITIES

Support Criminal Justice and Homeland Security Programs.

B.1.1. Strategy: CRIMINAL JUSTICE

Provide Money and Research and Promote Programs for Criminal Justice.

555 Federal Funds	\$ 20,313,620	\$ 8,408,959	\$ 13,250,000	\$ 12,975,000	\$ 13,250,000	\$ 12,975,000	\$ 13,250,000
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Program: FORENSIC SCIENCE

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

Legal Authority:

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

B. Goal: CRIMINAL JUSTICE ACTIVITIES

Support Criminal Justice and Homeland Security Programs.

B.1.1. Strategy: CRIMINAL JUSTICE

Provide Money and Research and Promote Programs for Criminal Justice.

555 Federal Funds	\$ 706,271	\$ 656,102	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
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TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(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>
Program: GOVERNOR'S COMMISSION FOR WOMEN							
Description: Promotes issues affecting women, serves as an information resource for Texas women, and responds to constituent inquires related to women's issues.							
Legal Authority:							
State: Governor's Executive Order, 1967							
A. Goal: GRANT ASSISTANCE AND PROGRAMS							
Administer Grants and Programs Assigned to the Governor.							
A.2.2. Strategy: WOMEN'S GROUPS							
Network Statewide Women's Groups in Texas.							
1 General Revenue Fund	\$ 56,030	\$ 510,847	\$ 776,172	\$ 226,324	\$ 226,324	\$ 226,324	\$ 226,324
Program: HOMELAND SECURITY							
Description: Develops a statewide homeland security strategy and coordinates homeland security activities among local, state, and federal agencies, including border security activities.							
Legal Authority:							
State: Government Code, Ch. 421							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.3. Strategy: HOMELAND SECURITY							
Direct and Coordinate Homeland Security Activities in Texas.							
1 General Revenue Fund	\$ 726,393	\$ 3,827,527	\$ 1,000,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
555 Federal Funds	<u>86,609,199</u>	<u>81,268,000</u>	<u>81,268,000</u>	<u>91,443,090</u>	<u>91,443,090</u>	<u>91,443,090</u>	<u>91,443,090</u>
Subtotal, Homeland Security	\$ 87,335,592	\$ 85,095,527	\$ 82,268,000	\$ 93,243,090	\$ 93,243,090	\$ 93,243,090	\$ 93,243,090
Program: INTERNET CRIME AGAINST CHILDREN TASK FORCES							
Description: Provides grant funding to Internet Crime Against Children Task Forces established in the state for the purpose of preventing and stopping internet crimes against children.							
Legal Authority:							
State: Government Code, Sec. 772.006							

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
1 General Revenue Fund	\$ 1,138,959	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
 Program: JUVENILE JUSTICE AND DELINQUENCY PREVENTION							
Description: Provides grant funding to local communities and non-profit organizations to improve the juvenile justice system and develop effective education, training, research, prevention, diversion, treatment, and rehabilitation programs in the area of juvenile delinquency.							
Legal Authority:							
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056							
 B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
421 Criminal Justice Plan Ac	\$ 0	\$ 2,371,716	\$ 2,371,716	\$ 2,371,716	\$ 2,371,716	\$ 2,371,716	\$ 2,371,716
555 Federal Funds	3,467,364	2,991,691	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Subtotal, Juvenile Justice and Delinquency Prevention	\$ 3,467,364	\$ 5,363,407	\$ 5,371,716	\$ 5,371,716	\$ 5,371,716	\$ 5,371,716	\$ 5,371,716
 Program: MILITARY PREPAREDNESS COMMISSION							
Description: Provides grants and loans to defense communities, military facilities and defense related business.							
Legal Authority:							
State: Government Code, Ch. 436							
 C. Goal: ECONOMIC DEVELOPMENT AND TOURISM							
Support Economic Development and Tourism.							
C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS							
Enhance the Economic Growth of Texas.							
1 General Revenue Fund	\$ 15,953,657	\$ 2,321,963	\$ 1,268,415	\$ 694,688	\$ 694,688	\$ 694,688	\$ 694,688
599 Economic Stabilization Fund	0	20,000,000	0	20,000,000	0	0	0

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
780 Bond Proceed-Gen Obligat	0	0	0	50,000,000	0	50,000,000	0
Subtotal, Military Preparedness Commission	\$ 15,953,657	\$ 22,321,963	\$ 1,268,415	\$ 70,694,688	\$ 694,688	\$ 50,694,688	\$ 694,688
Program: NATIONAL INCIDENT BASED CRIME REPORTING SYSTEM							
Description: Provide grants to law enforcement agencies to transition these entities to the use of the National Incident Based Crime Reporting System.							
Legal Authority:							
State: N/A							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
777 Interagency Contracts	\$ 4,755,449	\$ 11,622,899	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5153 Emergency Radio Infrastructure	0	9,225,730	0	10,000,000	0	10,000,000	0
Subtotal, National Incident Based Crime Reporting System	\$ 4,755,449	\$ 20,848,629	\$ 0	\$ 10,000,000	\$ 0	\$ 10,000,000	\$ 0
Program: OFFICE OF STATE-FEDERAL RELATIONS							
Description: Works with the Governor, the Legislature, and state agencies to coordinate a federal agenda for the state.							
Legal Authority:							
State: Government Code, Ch. 751							
A. Goal: GRANT ASSISTANCE AND PROGRAMS							
Administer Grants and Programs Assigned to the Governor.							
A.2.3. Strategy: STATE-FEDERAL RELATIONS							
1 General Revenue Fund	\$ 428,562	\$ 2,005,874	\$ 2,005,875	\$ 889,442	\$ 889,442	\$ 889,442	\$ 889,442
777 Interagency Contracts	96,000	96,000	96,000	168,000	168,000	96,000	96,000
Subtotal, Office of State-Federal Relations	\$ 524,562	\$ 2,101,874	\$ 2,101,875	\$ 1,057,442	\$ 1,057,442	\$ 985,442	\$ 985,442

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(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
<u>Program: PROSTITUTION PREVENTION PROGRAM</u>							
Description: Provides grant funding for prostitution prevention programs established by Texas counties and municipalities.							
Legal Authority:							
State: Health and Safety Code, Sec. 169A							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
421 Criminal Justice Plan Ac	\$ 1,460,500	\$ 1,460,500	\$ 1,460,500	\$ 1,460,500	\$ 1,460,500	\$ 1,460,500	\$ 1,460,500
<u>Program: RESIDENTIAL SUBSTANCE ABUSE TREATMENT</u>							
Description: Provides grant funding to establish and operate substance abuse treatment facilities projects within state and local correctional facilities, including jails.							
Legal Authority:							
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
555 Federal Funds	\$ 1,062,836	\$ 1,312,381	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
<u>Program: SEXUAL ASSAULT SERVICES AND PREVENTION</u>							
Description: Provides grant funding to local and non-profit entities that provide direct services to adult and child victims of sexual assault.							
Legal Authority:							
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056							

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

(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. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
555 Federal Funds	\$ 790,633	\$ 1,057,047	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000

Program: STATE CRIMINAL JUSTICE PLANNING

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

Legal Authority:

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

B. Goal: CRIMINAL JUSTICE ACTIVITIES
Support Criminal Justice and Homeland Security Programs.
B.1.1. Strategy: CRIMINAL JUSTICE
Provide Money and Research and Promote Programs for Criminal Justice.

1 General Revenue Fund	\$ 1,641,523	\$ 26,955,801	\$ 31,677,651	\$ 5,566,500	\$ 5,298,500	\$ 5,566,500	\$ 5,298,500
421 Criminal Justice Plan Ac	13,813,094	14,328,420	58,829,046	14,014,190	14,014,190	14,014,190	14,014,190
555 Federal Funds	1,349,600	0	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	<u>4,577</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Subtotal, State Criminal Justice Planning	\$ 16,808,794	\$ 41,289,221	\$ 90,511,697	\$ 19,585,690	\$ 19,317,690	\$ 19,585,690	\$ 19,317,690

Program: TEXAS BUSINESS DEVELOPMENT

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

Legal Authority:

State: Government Code, Ch. 481

C. Goal: ECONOMIC DEVELOPMENT AND TOURISM
Support Economic Development and Tourism.
C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS
Enhance the Economic Growth of Texas.

1 General Revenue Fund	\$ 3,332,624	\$ 7,724,102	\$ 13,060,217	\$ 9,392,160	\$ 9,392,160	\$ 9,392,160	\$ 9,392,160
555 Federal Funds	762,154	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
588 Small Business Incubator Fund	236,749	320,000	10,574,092	10,320,000	320,000	10,320,000	320,000
589 Texas Product Development Fund	294,426	497,974	7,038,783	435,000	435,000	435,000	435,000
666 Appropriated Receipts	6,156	20,000	20,000	20,000	20,000	20,000	20,000
777 Interagency Contracts	0	128,350	128,350	128,350	128,350	128,350	128,350
802 Lic Plate Trust Fund No. 0802, est	0	21,028	0	8,000	8,000	8,000	8,000
5106 Economic Development Bank	6,259,964	9,054,570	25,059,133	9,054,570	9,054,570	9,054,570	9,054,570
Subtotal, Texas Business Development	\$ 10,892,073	\$ 18,866,024	\$ 56,980,575	\$ 30,458,080	\$ 20,458,080	\$ 30,458,080	\$ 20,458,080

Program: TEXAS ENTERPRISE FUND

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

Legal Authority:

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

C. Goal: ECONOMIC DEVELOPMENT AND TOURISM

Support Economic Development and Tourism.

C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS

Enhance the Economic Growth of Texas.

5107 Texas Enterprise Fund	\$ 30,869,080	\$ 105,088,000	\$ 52,179,544	\$ 100,000,000	\$ 0	\$ 100,000,000	\$ 0
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Program: TEXAS FILM AND MUSIC MARKETING

Description: Provides incentives to qualifying production companies that produce movies, commercials, or video games in the state. In addition, serves as clearinghouse for Texas music industry information using the Texas Music Office's Business Referral Network.

Legal Authority:

State: Government Code, Ch. 485

C. Goal: ECONOMIC DEVELOPMENT AND TOURISM

Support Economic Development and Tourism.

C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS

Enhance the Economic Growth of Texas.

1 General Revenue Fund	\$ 20,944,985	\$ 65,127,488	\$ 2,000,000	\$ 34,158,002	\$ 2,000,000	\$ 20,806,739	\$ 2,000,000
666 Appropriated Receipts	10,686	29,275	7,000	7,000	7,000	7,000	7,000

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(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
802 Lic Plate Trust Fund No. 0802, est	13,103	39,231	17,000	17,000	17,000	17,000	17,000
Subtotal, Texas Film and Music Marketing	\$ 20,968,774	\$ 65,195,994	\$ 2,024,000	\$ 34,182,002	\$ 2,024,000	\$ 20,830,739	\$ 2,024,000
Program: TEXAS TOURISM							
Description: Promotes Texas both domestically and internationally as a premier tourist destination through advertising, public relations, and travel research.							
Legal Authority:							
State: Government Code, Ch. 481							
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM							
Support Economic Development and Tourism.							
C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS							
Enhance the Economic Growth of Texas.							
1 General Revenue Fund	\$ 0	\$ 785,973	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	184,925	1,162,099	580,000	580,000	580,000	580,000	580,000
802 Lic Plate Trust Fund No. 0802, est	61,760	141,787	100,000	100,000	100,000	100,000	100,000
5003 Hotel Occup Tax Depos Acc	<u>42,080,405</u>	<u>22,095,101</u>	<u>26,946,993</u>	<u>23,486,903</u>	<u>23,486,903</u>	<u>83,485,845</u>	<u>16,946,993</u>
Subtotal, Texas Tourism	\$ 42,327,090	\$ 24,184,960	\$ 27,626,993	\$ 24,166,903	\$ 24,166,903	\$ 84,165,845	\$ 17,626,993
Program: TRUANCY PREVENTION AND DIVERSION							
Description: Provides grant funding for justice, municipal, and constitutional county courts to establish a new juvenile case manager in a jurisdiction that does not already have a juvenile case manager.							
Legal Authority:							
State: Code of Criminal Procedure, Sec. 102.015(b)							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
5164 Truancy Prevention and Diversion	\$ 3,076,277	\$ 5,240,148	\$ 8,096,936	\$ 3,096,936	\$ 3,096,936	\$ 3,096,936	\$ 3,096,936

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(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>
<u>Program: UNIVERSITY RESEARCH INITIATIVE</u>													
Description: Provides grant funding to assist eligible institutions to recruit distinguished researchers.													
Legal Authority:													
State: House Bill 7, House Bill 26, Senate Bill 632, 84th Legislature, Regular Session, 2015.													
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM													
Support Economic Development and Tourism.													
C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS													
Enhance the Economic Growth of Texas.													
5161 Governor's Univ Research Initiative	\$ 40,632	\$	\$ 33,305,008	\$	\$ 20,000,000	\$	\$ 39,974,000	\$	\$ 26,000	\$	\$ 0	\$	\$ 0
<u>Program: VICTIMS OF CRIME ACT</u>													
Description: Provides grant funding to state and non-profit entities to provide services and assistance directly to victims of crime.													
Legal Authority:													
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056													
B. Goal: CRIMINAL JUSTICE ACTIVITIES													
Support Criminal Justice and Homeland Security Programs.													
B.1.1. Strategy: CRIMINAL JUSTICE													
Provide Money and Research and Promote Programs for Criminal Justice.													
555 Federal Funds	\$ 128,448,651	\$	\$ 208,817,165	\$	\$ 190,000,000	\$	\$ 210,000,000	\$	\$ 210,000,000	\$	\$ 210,000,000	\$	\$ 210,000,000
<u>Program: VIOLENCE AGAINST WOMEN ACT</u>													
Description: Provides grant funding to develop and strengthen effective criminal justice strategies and victim services program to combat violent crimes against women.													
Legal Authority:													
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056													

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
555 Federal Funds	\$ 10,978,768	\$ 10,559,614	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000
Grand Total, TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR	\$ 455,897,122	\$ 821,463,573	\$ 658,139,203	\$ 850,445,863	\$ 436,607,676	\$ 729,415,357	\$ 429,969,766

HISTORICAL COMMISSION

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 24,659,017	\$ 9,869,057	\$ 9,021,842	\$ 32,862,393	\$ 32,713,917	\$ 9,019,373	\$ 8,539,393
Sporting Goods Sales Tax	6,495,708	9,015,397	8,996,509	8,903,669	8,868,205	9,900,000	10,110,000
Fees from Historic Sites	1,411,237	292,620	361,080	326,850	326,850	326,850	326,850
Subtotal, General Revenue Fund	\$ 32,565,962	\$ 19,177,074	\$ 18,379,431	\$ 42,092,912	\$ 41,908,972	\$ 19,246,223	\$ 18,976,243
GR Dedicated - Texas Preservation Trust Fund Account No. 664	\$ 496,978	\$ 248,625	\$ 248,625	\$ 248,625	\$ 248,625	\$ 248,625	\$ 248,625
Federal Funds	\$ 1,144,666	\$ 4,093,830	\$ 1,123,986	\$ 1,123,986	\$ 1,123,986	\$ 1,123,986	\$ 1,123,986
<u>Other Funds</u>							
Economic Stabilization Fund	\$ 0	\$ 12,092,100	\$ 12,092,100	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	764,618	734,128	742,871	729,051	729,051	729,051	729,051
Interagency Contracts	580,511	271,071	143,610	0	0	0	0

HISTORICAL COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Bond Proceeds - General Obligation Bonds	5,684,754	1,965,767	39,265	0	0	0	0
License Plate Trust Fund Account No. 0802, estimated	<u>6,755</u>	<u>2,903</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>
Subtotal, Other Funds	<u>\$ 7,036,638</u>	<u>\$ 15,065,969</u>	<u>\$ 13,020,746</u>	<u>\$ 731,951</u>	<u>\$ 731,951</u>	<u>\$ 731,951</u>	<u>\$ 731,951</u>
Total, Method of Financing	<u>\$ 41,244,244</u>	<u>\$ 38,585,498</u>	<u>\$ 32,772,788</u>	<u>\$ 44,197,474</u>	<u>\$ 44,013,534</u>	<u>\$ 21,350,785</u>	<u>\$ 21,080,805</u>

Appropriations by Program:

Program: ARCHEOLOGICAL HERITAGE PROTECTION

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

Legal Authority:

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

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

A. Goal: HISTORIC PRESERVATION

Preserve the State's Historic Landmarks and Artifacts.

A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION

Archeological Protection through Reviews, Outreach & Other Programs.

1 General Revenue Fund	\$ 584,152	\$ 524,474	\$ 523,579	\$ 527,468	\$ 527,468	\$ 506,634	\$ 506,637
555 Federal Funds	116,805	117,859	118,248	118,248	118,248	118,248	118,248
666 Appropriated Receipts	<u>358</u>	<u>1,156</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Subtotal, Archeological Heritage Protection	<u>\$ 701,315</u>	<u>\$ 643,489</u>	<u>\$ 641,827</u>	<u>\$ 645,716</u>	<u>\$ 645,716</u>	<u>\$ 624,882</u>	<u>\$ 624,885</u>
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Program: CENTRAL ADMINISTRATION

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

Legal Authority:

State: Government Code, Chapter 442

HISTORICAL COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.1.1. Strategy: ARCHITECTURAL ASSISTANCE							
Property Rehabilitation/Preservation Technical Assistance.							
1 General Revenue Fund	\$ 126,737	\$ 169,952	\$ 169,952	\$ 169,952	\$ 169,952	\$ 167,382	\$ 167,383
A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION							
Archeological Protection through Reviews, Outreach & Other Programs.							
1 General Revenue Fund	\$ 57,908	\$ 80,705	\$ 74,131	\$ 80,705	\$ 80,705	\$ 77,517	\$ 77,517
A.1.3. Strategy: COURTHOUSE PRESERVATION							
Courthouse Preservation Assistance.							
1 General Revenue Fund	\$ 49,200	\$ 43,906	\$ 57,648	\$ 57,648	\$ 57,648	\$ 56,013	\$ 56,013
A.1.4. Strategy: HISTORIC SITES							
Operation and Maintenance of Historic Sites.							
8118 Sporting Goods Sales Tax	\$ 870,230	\$ 931,027	\$ 1,014,059	\$ 1,014,059	\$ 1,014,059	\$ 1,013,542	\$ 1,013,543
A.2.1. Strategy: DEVELOPMENT ASSISTANCE							
Technical Assistance for Heritage Development/Economic Revitalization.							
1 General Revenue Fund	\$ 75,509	\$ 78,448	\$ 78,448	\$ 78,448	\$ 78,448	\$ 77,634	\$ 77,634
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	\$ 146,369	\$ 114,878	\$ 96,198	\$ 114,878	\$ 114,878	\$ 111,003	\$ 111,004
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 1,358,068	\$ 1,687,863	\$ 1,683,367	\$ 2,124,564	\$ 1,868,512	\$ 1,679,034	\$ 1,679,038
555 Federal Funds	245,646	244,275	203,575	203,575	203,575	203,575	203,575
666 Appropriated Receipts	74	0	0	0	0	0	0
Subtotal, Central Administration	\$ 2,929,741	\$ 3,351,054	\$ 3,377,378	\$ 3,843,829	\$ 3,587,777	\$ 3,385,700	\$ 3,385,707

Program: CERTIFIED LOCAL GOVERNMENT PROGRAM

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

Legal Authority:

State: Government Code, Sec. 442.005(e)

Federal: National Historic Preservation Act of 1966 (54 U.S.C. 302501)

HISTORICAL COMMISSION

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.2.1. Strategy: DEVELOPMENT ASSISTANCE							
Technical Assistance for Heritage Development/Economic Revitalization.							
555 Federal Funds	\$ 285,184	\$ 274,624	\$ 272,294	\$ 272,294	\$ 272,294	\$ 272,294	\$ 272,294
 Program: FEDERAL AND STATE MANDATED REVIEWS							
Description: Reviews impact on historic structures of federally funded projects for compliance with state and federal codes, as well as for inclusion on National Register of Historic Places and eligibility to receive income tax and state franchise tax credits.							
Legal Authority:							
State: Government Code, Sec. 442.005 and 442.008; Natural Resources Code, Chapter 191 (Antiquities Code of Texas); Tax Code, Chapter 171, Subchapter S							
Federal: National Historic Preservation Act of 1966 (54 U.S.C. 306108) Tax Reform Act of 1986 (Internal Revenue Code, Sec. 47)							
 A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.1.1. Strategy: ARCHITECTURAL ASSISTANCE							
Property Rehabilitation/Preservation Technical Assistance.							
1 General Revenue Fund	\$ 209,109	\$ 192,129	\$ 191,984	\$ 225,124	\$ 225,124	\$ 189,224	\$ 189,225
555 Federal Funds	37,172	54,830	55,120	55,120	55,120	55,120	55,120
666 Appropriated Receipts	97,000	97,000	97,000	97,000	97,000	97,000	97,000
A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION							
Archeological Protection through Reviews, Outreach & Other Programs.							
1 General Revenue Fund	\$ 393,019	\$ 393,625	\$ 386,710	\$ 419,710	\$ 419,710	\$ 403,132	\$ 403,133
555 Federal Funds	116,805	116,858	118,248	118,248	118,248	118,248	118,248
777 Interagency Contracts	20,000	28,000	33,000	0	0	0	0
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	\$ 455,782	\$ 573,384	\$ 557,667	\$ 579,712	\$ 579,712	\$ 560,161	\$ 560,162
555 Federal Funds	120,848	126,397	94,402	94,402	94,402	94,402	94,402

HISTORICAL COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
777 Interagency Contracts	119,866	44,961	78,610	0	0	0	0
Subtotal, Federal and State Mandated Reviews	\$ 1,569,601	\$ 1,627,184	\$ 1,612,741	\$ 1,589,316	\$ 1,589,316	\$ 1,517,287	\$ 1,517,290
Program: HERITAGE TOURISM							
Description: Develops and promotes cultural, regional, and statewide heritage tourism products and provides technical and financial assistance to 10 heritage trail regions.							
Legal Authority:							
State: Government Code, Sec. 442.005(t); 442.019; 442.021; 442.025; 442.026							
A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.2.1. Strategy: DEVELOPMENT ASSISTANCE							
Technical Assistance for Heritage Development/Economic Revitalization.							
1 General Revenue Fund	\$ 514,098	\$ 302,164	\$ 286,339	\$ 306,339	\$ 306,339	\$ 303,160	\$ 303,161
777 Interagency Contracts	0	0	20,000	0	0	0	0
A.2.2. Strategy: TEXAS HERITAGE TRAIL							
Texas Heritage Trail Region Assistance.							
1 General Revenue Fund	\$ 0	\$ 750,000	\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 750,000	\$ 750,000
777 Interagency Contracts	402,566	0	0	0	0	0	0
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
777 Interagency Contracts	\$ 38,079	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Heritage Tourism	\$ 954,743	\$ 1,052,164	\$ 1,056,339	\$ 1,306,339	\$ 1,306,339	\$ 1,053,160	\$ 1,053,161

Program: HISTORIC PRESERVATION

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

Legal Authority:

State: Government Code, Sec. 442.005

HISTORICAL COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	\$ 245,491	\$ 236,690	\$ 254,510	\$ 260,339	\$ 260,340	\$ 251,558	\$ 251,561
555 Federal Funds	48,339	46,559	37,761	37,761	37,761	37,761	37,761
666 Appropriated Receipts	0	14,648	0	0	0	0	0
Subtotal, Historic Preservation	\$ 293,830	\$ 297,897	\$ 292,271	\$ 298,100	\$ 298,101	\$ 289,319	\$ 289,322

Program: HISTORIC SITES

Description: Provides maintenance and operation of 22 historic sites around the state, including the National Museum of the Pacific War.

Legal Authority:

State: Government Code, Sec. 442.005(u); 442.052; 442.072

A. Goal: HISTORIC PRESERVATION

Preserve the State's Historic Landmarks and Artifacts.

A.1.4. Strategy: HISTORIC SITES

Operation and Maintenance of Historic Sites.

1 General Revenue Fund	\$ 6,334,276	\$ 256,317	\$ 0	\$ 4,682,680	\$ 5,270,258	\$ 0	\$ 0
555 Federal Funds	0	2,900,000	0	0	0	0	0
599 Economic Stabilization Fund	0	2,492,100	2,492,100	0	0	0	0
666 Appropriated Receipts	304,523	233,547	199,508	185,688	185,688	185,688	185,688
780 Bond Proceed-Gen Obligat	5,656,469	1,896,298	0	0	0	0	0
8118 Sporting Goods Sales Tax	5,313,517	7,206,718	7,150,161	7,140,161	7,140,161	8,137,092	8,382,555
8119 Fees From Historic Sites	1,411,237	292,620	361,080	326,850	326,850	326,850	326,850
Subtotal, Historic Sites	\$ 19,020,022	\$ 15,277,600	\$ 10,202,849	\$ 12,335,379	\$ 12,922,957	\$ 8,649,630	\$ 8,895,093

Program: HISTORIC SITES DEBT SERVICE

Description: General Revenue appropriated for bond interest and principal payments for Historic Sites projects.

Legal Authority:

State: Government Code, Chapter 442

HISTORICAL COMMISSION
(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
A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.1.4. Strategy: HISTORIC SITES							
Operation and Maintenance of Historic Sites.							
1 General Revenue Fund	\$ 732,264	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8118 Sporting Goods Sales Tax	<u>0</u>	<u>708,092</u>	<u>669,204</u>	<u>586,364</u>	<u>550,900</u>	<u>586,364</u>	<u>550,900</u>
Subtotal, Historic Sites Debt Service	\$ 732,264	\$ 708,092	\$ 669,204	\$ 586,364	\$ 550,900	\$ 586,364	\$ 550,900

Program: HISTORICAL MARKER PROGRAM

Description: Receives and reviews requests for markers, cemeteries, and other places requesting historic designation. Includes historic designations for military sites, either within or outside of the state, where Texas Military personnel have served.

Legal Authority:

State: Government Code, Sec. 442.006; 442.017

A. Goal: HISTORIC PRESERVATION

Preserve the State's Historic Landmarks and Artifacts.

A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES

Prog for Historic Resource Identification, Evaluation & Interpretation.

1 General Revenue Fund	\$ 448,245	\$ 372,007	\$ 381,765	\$ 381,765	\$ 381,765	\$ 368,889	\$ 368,891
555 Federal Funds	62,155	74,838	56,642	56,642	56,642	56,642	56,642
666 Appropriated Receipts	<u>278,860</u>	<u>306,363</u>	<u>366,363</u>	<u>366,363</u>	<u>366,363</u>	<u>366,363</u>	<u>366,363</u>
Subtotal, Historical Marker Program	\$ 789,260	\$ 753,208	\$ 804,770	\$ 804,770	\$ 804,770	\$ 791,894	\$ 791,896

Program: LOCAL PRESERVATION GRANT PROGRAMS

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

Legal Authority:

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

HISTORICAL COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.1.1. Strategy: ARCHITECTURAL ASSISTANCE							
Property Rehabilitation/Preservation Technical Assistance.							
1 General Revenue Fund	\$ 31,078	\$ 29,732	\$ 30,732	\$ 35,732	\$ 35,732	\$ 35,192	\$ 35,192
802 Lic Plate Trust Fund No. 0802, est	6,755	1,691	2,000	2,000	2,000	2,000	2,000
A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION							
Archeological Protection through Reviews, Outreach & Other Programs.							
1 General Revenue Fund	\$ 14,991	\$ 15,103	\$ 17,789	\$ 17,789	\$ 17,789	\$ 17,086	\$ 17,086
A.1.5. Strategy: PRESERVATION TRUST FUND							
Provide Financial Assistance through the Preservation Trust Fund.							
664 Tx Preservation Trust Acc	\$ 496,978	\$ 248,625	\$ 248,625	\$ 248,625	\$ 248,625	\$ 248,625	\$ 248,625
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
802 Lic Plate Trust Fund No. 0802, est	\$ 0	\$ 1,212	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
Subtotal, Local Preservation Grant Programs	\$ 549,802	\$ 296,363	\$ 300,046	\$ 305,046	\$ 305,046	\$ 303,803	\$ 303,803

Program: MAIN STREET

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

Legal Authority:

State: Government Code, Sec. 442.014

A. Goal: HISTORIC PRESERVATION

Preserve the State's Historic Landmarks and Artifacts.

A.2.1. Strategy: DEVELOPMENT ASSISTANCE

Technical Assistance for Heritage Development/Economic Revitalization.

1 General Revenue Fund	\$ 674,805	\$ 819,061	\$ 815,660	\$ 816,740	\$ 816,740	\$ 808,266	\$ 808,269
555 Federal Funds	64,184	72,761	76,717	76,717	76,717	76,717	76,717
666 Appropriated Receipts	83,690	80,000	80,000	80,000	80,000	80,000	80,000
Subtotal, Main Street	\$ 822,679	\$ 971,822	\$ 972,377	\$ 973,457	\$ 973,457	\$ 964,983	\$ 964,986

HISTORICAL COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: PUBLIC INFORMATION AND EDUCATION							
Description: Distributes promotional materials to improve marketing and communications of the agency's programs, including publication of the Medallion, the agency's bi-monthly magazine.							
Legal Authority:							
State: Government Code, Sec. 442.005							
A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.1.1. Strategy: ARCHITECTURAL ASSISTANCE							
Property Rehabilitation/Preservation Technical Assistance.							
1 General Revenue Fund	\$ 2,047	\$ 41,206	\$ 41,206	\$ 41,206	\$ 41,206	\$ 40,583	\$ 40,583
A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION							
Archeological Protection through Reviews, Outreach & Other Programs.							
1 General Revenue Fund	\$ 2,205	\$ 34,653	\$ 34,572	\$ 34,653	\$ 34,652	\$ 33,284	\$ 33,283
A.1.3. Strategy: COURTHOUSE PRESERVATION							
Courthouse Preservation Assistance.							
1 General Revenue Fund	\$ 33,845	\$ 66,536	\$ 64,619	\$ 64,619	\$ 64,619	\$ 62,786	\$ 62,786
A.1.4. Strategy: HISTORIC SITES							
Operation and Maintenance of Historic Sites.							
8118 Sporting Goods Sales Tax	<u>\$ 311,961</u>	<u>\$ 169,560</u>	<u>\$ 163,085</u>	<u>\$ 163,085</u>	<u>\$ 163,085</u>	<u>\$ 163,002</u>	<u>\$ 163,002</u>
A.2.1. Strategy: DEVELOPMENT ASSISTANCE							
Technical Assistance for Heritage Development/Economic Revitalization.							
1 General Revenue Fund	<u>\$ 93,050</u>	<u>\$ 108,366</u>	<u>\$ 111,136</u>	<u>\$ 111,136</u>	<u>\$ 111,136</u>	<u>\$ 109,983</u>	<u>\$ 109,983</u>
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	\$ 170,931	\$ 173,737	\$ 183,333	\$ 183,333	\$ 183,333	\$ 177,150	\$ 177,150
555 Federal Funds	<u>10,355</u>	<u>10,000</u>	<u>36,150</u>	<u>36,150</u>	<u>36,150</u>	<u>36,150</u>	<u>36,150</u>
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	<u>\$ 120,151</u>	<u>\$ 116,832</u>	<u>\$ 113,504</u>	<u>\$ 116,832</u>	<u>\$ 116,832</u>	<u>\$ 116,053</u>	<u>\$ 116,053</u>
Subtotal, Public Information and Education	\$ 744,545	\$ 720,890	\$ 747,605	\$ 751,014	\$ 751,013	\$ 738,991	\$ 738,990

HISTORICAL COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Program: TECHNICAL ASSISTANCE AND OUTREACH FOR ARCHITECTURAL PRESERVATION							
Description: Provides architectural preservation and assistance for publicly and privately owned historical landmark buildings and structures. Issues permits authorized under the Texas Antiquities Code to alter historic structures.							
Legal Authority:							
State: Government Code, Sec. 442.006, 442.008, 442.0072, and 442.0073; Natural Resources Code, Chapter 191 (Antiquities Code of Texas)							
Federal: National Historic Preservation Act of 1966 (54 U.S.C. 300101 et seq.) Tax Reform Act of 1986 (Internal Revenue Code, Sec. 47)							
A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.1.1. Strategy: ARCHITECTURAL ASSISTANCE							
Property Rehabilitation/Preservation Technical Assistance.							
1 General Revenue Fund	\$ 696,211	\$ 344,725	\$ 333,410	\$ 541,280	\$ 541,280	\$ 339,068	\$ 339,070
555 Federal Funds	37,173	54,829	54,829	54,829	54,829	54,829	54,829
666 Appropriated Receipts	13	1,414	0	0	0	0	0
777 Interagency Contracts	0	198,110	12,000	0	0	0	0
A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION							
Archeological Protection through Reviews, Outreach & Other Programs.							
1 General Revenue Fund	\$ 7,268	\$ 16,500	\$ 26,500	\$ 26,500	\$ 26,500	\$ 25,453	\$ 25,453
A.1.3. Strategy: COURTHOUSE PRESERVATION							
Courthouse Preservation Assistance.							
1 General Revenue Fund	\$ 26,128	\$ 31,583	\$ 28,141	\$ 28,223	\$ 28,223	\$ 27,422	\$ 27,422
A.2.1. Strategy: DEVELOPMENT ASSISTANCE							
Technical Assistance for Heritage Development/Economic Revitalization.							
1 General Revenue Fund	\$ 10,172	\$ 28,600	\$ 28,600	\$ 28,600	\$ 28,600	\$ 28,303	\$ 28,303
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	\$ 67,550	\$ 45,500	\$ 40,042	\$ 45,500	\$ 45,500	\$ 43,965	\$ 43,966

HISTORICAL COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 9,517	\$ 32,800	\$ 23,100	\$ 32,800	\$ 32,800	\$ 32,581	\$ 32,581
Subtotal, Technical Assistance and Outreach for Architectural Preservation	\$ 854,032	\$ 754,061	\$ 546,622	\$ 757,732	\$ 757,732	\$ 551,621	\$ 551,624
<u>Program: TEXAS HISTORIC COURTHOUSE PRESERVATION PROGRAM</u>							
Description: Provides grants to cities and counties for preservation/restoration of historic county courthouses and technical assistance for the maintenance of the restored courthouses.							
Legal Authority:							
State: Government Code, Sec. 442.081							
A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.1.3. Strategy: COURTHOUSE PRESERVATION							
Courthouse Preservation Assistance.							
1 General Revenue Fund	\$ 10,415,720	\$ 1,000,567	\$ 930,187	\$ 18,461,104	\$ 18,461,103	\$ 433,843	\$ 433,841
599 Economic Stabilization Fund	0	9,600,000	9,600,000	0	0	0	0
666 Appropriated Receipts	100	0	0	0	0	0	0
780 Bond Proceed-Gen Obligat	28,285	69,469	39,265	0	0	0	0
Subtotal, Texas Historic Courthouse Preservation Program	\$ 10,444,105	\$ 10,670,036	\$ 10,569,452	\$ 18,461,104	\$ 18,461,103	\$ 433,843	\$ 433,841
<u>Program: TEXAS HOLOCAUST AND GENOCIDE COMMISSION</u>							
Description: Promotes public awareness of the Holocaust and other genocides and provides resources for educators.							
Legal Authority:							
State: Government Code, Chapter 449							
A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	\$ 553,121	\$ 666,014	\$ 666,013	\$ 746,014	\$ 746,013	\$ 666,014	\$ 666,013

HISTORICAL COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 0	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000
Subtotal, Texas Holocaust And Genocide Commission	\$ 553,121	\$ 707,014	\$ 707,013	\$ 787,014	\$ 787,013	\$ 707,014	\$ 707,013
Program: TEXAS STATE ALMANAC							
Description: Development and production of the Texas State Almanac.							
Legal Authority:							
State: Government Code, Sec. 442.005							
A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	\$ 0	\$ 480,000	\$ 0	\$ 480,000	\$ 0	\$ 480,000	\$ 0
Grand Total, HISTORICAL COMMISSION	<u>\$ 41,244,244</u>	<u>\$ 38,585,498</u>	<u>\$ 32,772,788</u>	<u>\$ 44,197,474</u>	<u>\$ 44,013,534</u>	<u>\$ 21,350,785</u>	<u>\$ 21,080,805</u>

DEPARTMENT OF INFORMATION RESOURCES

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 0	\$ 1,112,781	\$ 2,087,219	\$ 9,256,575	\$ 6,256,575	\$ 6,706,575	\$ 3,706,575
Other Funds							
DIR Clearing Fund Account - AR	\$ 11,203,924	\$ 11,602,648	\$ 11,845,361	\$ 14,411,131	\$ 13,684,792	\$ 14,009,523	\$ 12,844,621
Telecommunications Revolving Account - AR	27,263,050	26,436,115	26,608,946	27,482,635	27,989,135	27,347,016	27,608,960
Telecommunications Revolving Account - IAC	62,917,669	57,898,456	60,511,579	61,102,149	61,167,661	61,093,264	61,158,776
Statewide Technology Account - IAC	259,551,141	232,912,316	257,796,398	271,391,174	276,513,395	273,458,369	289,668,632
Statewide Technology Account - Appropriated Receipts	2,913,777	2,051,540	0	0	0	408,847	408,857

DEPARTMENT OF INFORMATION RESOURCES

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Statewide Network Applications Account - AR	0	0	30,399,001	32,786,070	32,857,065	32,786,070	32,857,065
Statewide Network Applications Account - IAC	0	0	4,800,000	4,800,000	4,800,000	4,793,797	4,674,506
Subtotal, Other Funds	\$ 363,849,561	\$ 330,901,075	\$ 391,961,285	\$ 411,973,159	\$ 417,012,048	\$ 413,896,886	\$ 429,221,417
Total, Method of Financing	\$ 363,849,561	\$ 332,013,856	\$ 394,048,504	\$ 421,229,734	\$ 423,268,623	\$ 420,603,461	\$ 432,927,992
Appropriations by Program:							
Program: CAPITOL COMPLEX TELEPHONE SERVICE							
Description: Provides centralized telephone services for the Legislature and state agencies located within the Capitol Complex.							
Legal Authority:							
State: Government Code, Ch. 2054, Subch. H and Ch. 2170							
B. Goal: IT AND TELECOMMUNICATION SERVICES							
Manage the Cost Effective Delivery of IT Commodities & Shared Services.							
B.4.1. Strategy: CAPITOL COMPLEX TELEPHONE							
Maintain and Increase the Capabilities of the CCTS.							
8125 Telecommunications Revolving - IAC	\$ 3,491,041	\$ 6,030,874	\$ 6,962,374	\$ 7,430,277	\$ 6,315,050	\$ 7,430,277	\$ 6,315,050
Program: CENTRAL ADMINISTRATION							
Description: Provides agency-wide support services, including executive leadership, finance, accounting, human resources, general counsel, procurement and internal audit.							
Legal Authority:							
State: Government Code, Ch. 2054							
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION							
8122 DIR Clearing Fund Account - AR	\$ 704,514	\$ 839,560	\$ 828,235	\$ 669,429	\$ 673,586	\$ 669,429	\$ 673,586
8123 Telecommunications Revolving - AR	991,782	972,956	961,466	852,641	857,938	852,641	857,938
8125 Telecommunications Revolving - IAC	369,259	342,092	334,274	373,471	375,791	373,471	375,791
8126 Statewide Technology Account - IAC	541,575	553,418	548,012	662,383	666,497	662,383	666,497
8144 Statewide Network Apps Acct - IAC	0	0	0	260,725	262,345	260,725	262,345
Subtotal, Central Administration	\$ 2,607,130	\$ 2,708,026	\$ 2,671,987	\$ 2,818,649	\$ 2,836,157	\$ 2,818,649	\$ 2,836,157

DEPARTMENT OF INFORMATION RESOURCES
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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Program: CONTRACT AND VENDOR MANAGEMENT

Description: Implements and manages statewide contracts for IT commodities and services. Entities eligible to purchase commodities and services under the contracts include state agencies, institutions of higher education, local government, and public education providers.

Legal Authority:

State: Government Code, Ch. 2157

B. Goal: IT AND TELECOMMUNICATION SERVICES

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

B.1.1. Strategy: CONTRACT ADMIN OF IT COMM & SVCS

Manage Procurement Infrastructure for IT Commodities and Services.

8122 DIR Clearing Fund Account - AR

\$	3,417,801	\$	3,358,350	\$	3,494,874	\$	3,245,212	\$	3,256,573	\$	3,101,664	\$	3,113,004
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Program: CYBERSECURITY SERVICES AND AWARENESS

Description: Assist state agencies and institutions of higher education in the protection of information resources through cybersecurity risk management tools, incident reporting, security assessments, testing services, and other related services.

Legal Authority:

State: Government Code, Sec. 2054.059

C. Goal: PROMOTE EFFICIENT SECURITY

C.1.2. Strategy: SECURITY SERVICES

Assist State Entities in Identifying Security Vulnerabilities.

1 General Revenue Fund

8122 DIR Clearing Fund Account - AR

8123 Telecommunications Revolving - AR

\$	0	\$	1,112,781	\$	2,087,219	\$	9,256,575	\$	6,256,575	\$	6,706,575	\$	3,706,575
	2,581,125		2,276,153		2,792,909		4,930,898		4,977,222		4,930,898		4,977,222
	1,108,978		337,930		2,075,784		602,784		602,784		602,784		602,784

Subtotal, Cybersecurity Services and Awareness

\$	3,690,103	\$	3,726,864	\$	6,955,912	\$	14,790,257	\$	11,836,581	\$	12,240,257	\$	9,286,581
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Program: ENTERPRISE CONTRACT MANAGEMENT

Description: Coordinates, manages, and monitors performance of DIR enterprise contracts, including contracts for data center services, Texas.gov, and TEX-AN network.

Legal Authority:

State: Government Code, Ch. 2054

DEPARTMENT OF INFORMATION RESOURCES

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
B. Goal: IT AND TELECOMMUNICATION SERVICES							
Manage the Cost Effective Delivery of IT Commodities & Shared Services.							
B.1.1. Strategy: CONTRACT ADMIN OF IT COMM & SVCS							
Manage Procurement Infrastructure for IT Commodities and Services.							
8122 DIR Clearing Fund Account - AR	\$ 906,651	\$ 580,409	\$ 137,882	\$ 137,882	\$ 137,882	\$ 131,783	\$ 131,803
B.2.1. Strategy: DATA CENTER SERVICES							
8126 Statewide Technology Account - IAC	\$ 0	\$ 334,146	\$ 1,847,666	\$ 533,666	\$ 533,666	\$ 528,161	\$ 527,332
B.3.1. Strategy: TEXAS.GOV							
8122 DIR Clearing Fund Account - AR	\$ 0	\$ 536,149	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8144 Statewide Network Apps Acct - IAC	0	0	133,692	133,692	133,692	133,692	122,217
B.4.1. Strategy: CAPITOL COMPLEX TELEPHONE							
Maintain and Increase the Capabilities of the CCTS.							
8125 Telecommunications Revolving - IAC	\$ 0	\$ 0	\$ 27,743	\$ 27,743	\$ 27,743	\$ 27,743	\$ 27,743
B.5.1. Strategy: NETWORK SERVICES							
Maintain Legacy TEX-AN and Provide Enhanced TEX-AN Network Services.							
8122 DIR Clearing Fund Account - AR	\$ 0	\$ 0	\$ 0	\$ 920,000	\$ 300,000	\$ 920,000	\$ 300,000
8123 Telecommunications Revolving - AR	106,243	146,604	280,705	280,705	280,705	280,705	280,705
Subtotal, Enterprise Contract Management	\$ 1,012,894	\$ 1,597,308	\$ 2,427,688	\$ 2,033,688	\$ 1,413,688	\$ 2,022,084	\$ 1,389,800

Program: INFORMATION RESOURCES

Description: Supports agency internal information resources (IR) including information technology help desk, printer support, programmers, database administrators and IR-related capital projects.

Legal Authority:

State: Government Code, Ch. 2054

D. Goal: INDIRECT ADMINISTRATION

D.1.2. Strategy: INFORMATION RESOURCES

8122 DIR Clearing Fund Account - AR	\$ 653,869	\$ 690,856	\$ 799,279	\$ 747,810	\$ 651,082	\$ 731,884	\$ 635,157
8123 Telecommunications Revolving - AR	920,852	801,985	927,377	951,848	828,646	931,564	808,362
8125 Telecommunications Revolving - IAC	338,593	286,212	322,695	416,336	362,372	407,451	353,487

DEPARTMENT OF INFORMATION RESOURCES
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
8126 Statewide Technology Account - IAC	509,333	454,990	528,960	738,107	642,397	722,349	626,639
8144 Statewide Network Apps Acct - IAC	0	0	0	289,080	251,407	282,877	245,204
Subtotal, Information Resources	\$ 2,422,647	\$ 2,234,043	\$ 2,578,311	\$ 3,143,181	\$ 2,735,904	\$ 3,076,125	\$ 2,668,849

Program: INNOVATION AND MODERNIZATION INITIATIVES

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

Legal Authority:

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

A. Goal: PROMOTE EFFIC. IR POLICIES/SYSTEMS

Promote Statewide IR Policies & Innovative, Productive, & Eff Info Sys.

A.1.2. Strategy: INNOVATION AND MODERNIZATION

Innovation and Modernization Initiatives.

8122 DIR Clearing Fund Account - AR	\$ 483,978	\$ 435,054	\$ 1,000,414	\$ 1,494,992	\$ 1,424,529	\$ 1,261,128	\$ 754,529
8123 Telecommunications Revolving - AR	124,500	0	0	0	0	0	0

Subtotal, Innovation and Modernization Initiatives \$ 608,478 \$ 435,054 \$ 1,000,414 \$ 1,494,992 \$ 1,424,529 \$ 1,261,128 \$ 754,529

Program: NETWORK AND TELECOMMUNICATIONS SECURITY SERVICES

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

Legal Authority:

State: Government Code, Ch. 2059

C. Goal: PROMOTE EFFICIENT SECURITY

C.1.2. Strategy: SECURITY SERVICES

Assist State Entities in Identifying Security Vulnerabilities.

8122 DIR Clearing Fund Account - AR	\$ 0	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0
8123 Telecommunications Revolving - AR	3,553,140	2,535,653	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000

Subtotal, Network and Telecommunications Security Services \$ 3,553,140 \$ 2,535,653 \$ 2,500,000 \$ 2,500,000 \$ 2,500,000 \$ 2,500,000 \$ 2,500,000

DEPARTMENT OF INFORMATION RESOURCES

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: OTHER SUPPORT SERVICES							
Description: Provides agency-wide support services including communications, governmental liason, mailroom, supplies, and maintenance.							
Legal Authority:							
State: Government Code, Ch. 2054							
D. Goal: INDIRECT ADMINISTRATION							
D.1.3. Strategy: OTHER SUPPORT SERVICES							
8122 DIR Clearing Fund Account - AR	\$ 174,500	\$ 234,962	\$ 138,537	\$ 103,619	\$ 103,619	\$ 103,619	\$ 103,619
8123 Telecommunications Revolving - AR	245,492	276,432	160,880	131,978	131,978	131,978	131,978
8125 Telecommunications Revolving - IAC	90,433	91,689	55,865	57,809	57,809	57,809	57,809
8126 Statewide Technology Account - IAC	135,673	156,358	91,615	102,529	102,529	102,529	102,529
8144 Statewide Network Apps Acct - IAC	0	0	0	40,357	40,357	40,357	40,357
Subtotal, Other Support Services	\$ 646,098	\$ 759,441	\$ 446,897	\$ 436,292	\$ 436,292	\$ 436,292	\$ 436,292

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

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

Legal Authority:

State: Government Code, Ch. 2054 and Ch. 2059

C. Goal: PROMOTE EFFICIENT SECURITY

C.1.1. Strategy: SECURITY POLICY AND AWARENESS

Provide Security Policy, Assurance, Education and Awareness.

8122 DIR Clearing Fund Account - AR	\$ 826,945	\$ 599,847	\$ 986,227	\$ 980,166	\$ 980,166	\$ 977,995	\$ 977,995
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Program: STATEWIDE TECHNOLOGY CENTER (DATA CENTER SERVICES)

Description: Provides data center services to state agencies. Includes the consolidation of server, mainframe, network services, disaster recovery, data center facilities, print/mail operations and help desk functions into the two state data centers.

Legal Authority:

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

DEPARTMENT OF INFORMATION RESOURCES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
B. Goal: IT AND TELECOMMUNICATION SERVICES Manage the Cost Effective Delivery of IT Commodities & Shared Services.							
B.2.1. Strategy: DATA CENTER SERVICES							
8126 Statewide Technology Account - IAC	\$ 258,364,560	\$ 231,413,404	\$ 254,780,145	\$ 269,354,489	\$ 274,568,306	\$ 271,442,947	\$ 287,745,635
8127 State Technology Acct-Appt Receipts	2,913,777	2,051,540	0	0	0	408,847	408,857
Subtotal, Statewide Technology Center (Data Center Services)	\$ 261,278,337	\$ 233,464,944	\$ 254,780,145	\$ 269,354,489	\$ 274,568,306	\$ 271,851,794	\$ 288,154,492

Program: TECHNOLOGY PLANNING AND POLICY

Description: Develops policies, guidelines and tools to assist agencies in managing information technology (IT) resources and complying with statewide standards. Produces statutorily required reports on statewide IT planning, including the biennial state strategic plan for information resources management.

Legal Authority:

State: Government Code, Ch. 2054, Subch. C and Subch. G

A. Goal: PROMOTE EFFIC. IR POLICIES/SYSTEMS

Promote Statewide IR Policies & Innovative, Productive, & Eff Info Sys.

A.1.1. Strategy: STATEWIDE PLANNING AND RULES

Statewide Planning and Rule and Guideline Development.

8122 DIR Clearing Fund Account - AR

	\$ 762,178	\$ 1,059,369	\$ 1,167,004	\$ 1,181,123	\$ 1,180,133	\$ 1,181,123	\$ 1,177,706
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Program: TEXAS AGENCY NETWORK (TEX-AN)

Description: Provides voice and data communication technology services and infrastructure to state agencies and local entities.

Legal Authority:

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

DEPARTMENT OF INFORMATION RESOURCES
(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. Goal: IT AND TELECOMMUNICATION SERVICES							
Manage the Cost Effective Delivery of IT Commodities & Shared Services.							
B.5.1. Strategy: NETWORK SERVICES							
Maintain Legacy TEX-AN and Provide Enhanced TEX-AN Network Services.							
8123 Telecommunications Revolving - AR	\$ 20,212,063	\$ 20,875,555	\$ 20,035,982	\$ 22,162,679	\$ 22,787,084	\$ 22,047,344	\$ 22,427,193
8125 Telecommunications Revolving - IAC	<u>58,628,343</u>	<u>51,147,589</u>	<u>52,808,628</u>	<u>52,796,513</u>	<u>54,028,896</u>	<u>52,796,513</u>	<u>54,028,896</u>
Subtotal, Texas Agency Network (TEX-AN)	\$ 78,840,406	\$ 72,023,144	\$ 72,844,610	\$ 74,959,192	\$ 76,815,980	\$ 74,843,857	\$ 76,456,089
Program: TEXAS.GOV							
Description: Oversees the operation of the Texas.gov state internet portal which provides online services to residents, businesses, and other customers. The portal provides state agencies and other governmental customers a common infrastructure, payment processing, and other features to offer online services.							
Legal Authority:							
State: Government Code, Ch. 2054, Subch. I							
B. Goal: IT AND TELECOMMUNICATION SERVICES							
Manage the Cost Effective Delivery of IT Commodities & Shared Services.							
B.3.1. Strategy: TEXAS.GOV							
8122 DIR Clearing Fund Account - AR	\$ 692,363	\$ 991,939	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8123 Telecommunications Revolving - AR	0	489,000	166,752	0	0	0	0
8143 Statewide Network Apps Acct - AR	0	0	30,399,001	32,786,070	32,857,065	32,786,070	32,857,065
8144 Statewide Network Apps Acct - IAC	0	0	4,666,308	4,076,146	4,112,199	4,076,146	4,004,383
Subtotal, Texas.gov	<u>\$ 692,363</u>	<u>\$ 1,480,939</u>	<u>\$ 35,232,061</u>	<u>\$ 36,862,216</u>	<u>\$ 36,969,264</u>	<u>\$ 36,862,216</u>	<u>\$ 36,861,448</u>
Grand Total, DEPARTMENT OF INFORMATION RESOURCES	<u>\$ 363,849,561</u>	<u>\$ 332,013,856</u>	<u>\$ 394,048,504</u>	<u>\$ 421,229,734</u>	<u>\$ 423,268,623</u>	<u>\$ 420,603,461</u>	<u>\$ 432,927,992</u>

LIBRARY & ARCHIVES 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>
Method of Financing:							
General Revenue Fund	\$ 16,573,574	\$ 15,010,040	\$ 15,516,389	\$ 18,836,258	\$ 18,529,753	\$ 15,166,349	\$ 15,180,590
<u>Federal Funds</u>							
Federal Public Library Service Fund No. 118	\$ 10,182,881	\$ 10,358,560	\$ 10,824,879	\$ 10,812,084	\$ 10,798,905	\$ 10,812,084	\$ 10,798,905
Federal Funds	<u>225,333</u>	<u>46,346</u>	<u>22,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Subtotal, Federal Funds	\$ 10,408,214	\$ 10,404,906	\$ 10,846,879	\$ 10,832,084	\$ 10,818,905	\$ 10,832,084	\$ 10,818,905
<u>Other Funds</u>							
Economic Stabilization Fund	\$ 0	\$ 281,961	\$ 718,039	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	2,373,350	3,806,848	5,675,603	2,927,260	2,983,924	4,742,901	2,813,924
Interagency Contracts	1,974,232	2,970,328	4,314,668	3,193,476	3,442,719	5,017,138	3,433,719
Bond Proceeds - Revenue Bonds	0	0	0	30,800,000	0	0	0
License Plate Trust Fund Account No. 0802, estimated	<u>0</u>	<u>13,435</u>	<u>19,642</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Subtotal, Other Funds	\$ 4,347,582	\$ 7,072,572	\$ 10,727,952	\$ 36,925,736	\$ 6,431,643	\$ 9,765,039	\$ 6,252,643
Total, Method of Financing	<u>\$ 31,329,370</u>	<u>\$ 32,487,518</u>	<u>\$ 37,091,220</u>	<u>\$ 66,594,078</u>	<u>\$ 35,780,301</u>	<u>\$ 35,763,472</u>	<u>\$ 32,252,138</u>

Appropriations by Program:

Program: COMPETITIVE GRANTS TO LIBRARIES

Description: Distributes competitive grants to libraries for various programs which address information needs of residents and specific needs of the libraries, including literacy, workforce development, use of new technology, and other support programs.

Legal Authority:

State: Government Code, Sec. 441.0091 and 441.0092

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

A. Goal: DELIVERY OF SERVICES

Improve the Availability of Library and Information Services.

A.1.2. Strategy: AID TO LOCAL LIBRARIES

Aid in the Development of Local Libraries.

118 Fed Pub Library Serv Fd

\$ 1,751,606	\$ 1,830,750	\$ 1,262,288	\$ 1,665,459	\$ 1,672,455	\$ 1,665,459	\$ 1,672,455
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LIBRARY & ARCHIVES COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
802 Lic Plate Trust Fund No. 0802, est	0	13,435	19,642	5,000	5,000	5,000	5,000
Subtotal, Competitive Grants to Libraries	\$ 1,751,606	\$ 1,844,185	\$ 1,281,930	\$ 1,670,459	\$ 1,677,455	\$ 1,670,459	\$ 1,677,455
Program: DISABLED SERVICES (TALKING BOOK PROGRAM)							
Description: Provides library services by mail to residents who cannot read standard print due to disabilities. Materials mailed include large print, Braille, or recorded books and magazines.							
Legal Authority:							
State: Government Code, Ch. 441, Subch. H; Human Resources Code, Sec. 91.082							
Federal: 2 U.S. Code, Sec. 135a, 135a-1, 135b							
A. Goal: DELIVERY OF SERVICES							
Improve the Availability of Library and Information Services.							
A.2.1. Strategy: DISABLED SERVICES							
Provide Direct Library Svcs to Texans with Qualifying Disabilities.							
1 General Revenue Fund	\$ 1,924,811	\$ 1,853,256	\$ 1,855,582	\$ 1,861,582	\$ 1,861,582	\$ 1,855,582	\$ 1,855,582
118 Fed Pub Library Serv Fd	211,791	475,347	476,401	501,982	500,924	501,982	500,924
666 Appropriated Receipts	50,058	438,333	477,481	40,000	40,000	40,000	40,000
Subtotal, Disabled Services (Talking Book Program)	\$ 2,186,660	\$ 2,766,936	\$ 2,809,464	\$ 2,403,564	\$ 2,402,506	\$ 2,397,564	\$ 2,396,506
Program: INDIRECT ADMINISTRATION							
Description: Provides agency-wide support services including accounting, human resources, information resources, purchasing, and executive leadership.							
Legal Authority:							
State: Government Code, Ch. 441							
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	\$ 2,284,269	\$ 2,036,056	\$ 2,105,119	\$ 3,477,459	\$ 3,225,955	\$ 2,005,869	\$ 2,020,111
118 Fed Pub Library Serv Fd	134,810	153,519	167,447	177,000	177,000	177,000	177,000
666 Appropriated Receipts	25,996	1,537	76,772	0	0	0	0
777 Interagency Contracts	76,503	541,001	708,427	624,260	383,427	583,427	383,427
Subtotal, Indirect Administration	\$ 2,521,578	\$ 2,732,113	\$ 3,057,765	\$ 4,278,719	\$ 3,786,382	\$ 2,766,296	\$ 2,580,538

LIBRARY & ARCHIVES COMMISSION
(Continued)

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

Program: INTERLIBRARY LOAN

Description: Administers a statewide interlibrary loan network that enables libraries to locate and borrow materials from each other when materials are unavailable locally.

Legal Authority:

State: Government Code, Sec. 441.006

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

A. Goal: DELIVERY OF SERVICES

Improve the Availability of Library and Information Services.

A.1.1. Strategy: LIBRARY RESOURCE SHARING SERVICES

Share Library Resources Among Libraries Statewide.

118 Fed Pub Library Serv Fd	\$	2,895,705	\$	3,031,387	\$	3,103,317	\$	3,103,317	\$	3,103,317	\$	3,103,317	\$	3,103,317
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Program: LIBRARY SERVICES, CONSULTING, AND CONTINUING EDUCATION

Description: Provides statewide training and consulting relating to library management, operations, and information technology both online and in-person. Also provides support services for E-rate, coordinating summer reading programs, and providing website templates for small libraries.

Legal Authority:

State: Government Code, Ch. 441, Subch. I and Sec. 441.006

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

A. Goal: DELIVERY OF SERVICES

Improve the Availability of Library and Information Services.

A.1.2. Strategy: AID TO LOCAL LIBRARIES

Aid in the Development of Local Libraries.

1 General Revenue Fund	\$	73,579	\$	70,079	\$	77,079	\$	111,409	\$	111,409	\$	73,579	\$	73,579
118 Fed Pub Library Serv Fd		1,030,033		1,189,837		1,758,299		1,355,128		1,389,839		1,355,128		1,389,839
555 Federal Funds		200,000		0		0		0		0		0		0
599 Economic Stabilization Fund		0		281,961		718,039		0		0		0		0

Subtotal, Library Services, Consulting, and Continuing Education	\$	1,303,612	\$	1,541,877	\$	2,553,417	\$	1,466,537	\$	1,501,248	\$	1,428,707	\$	1,463,418
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LIBRARY & ARCHIVES COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: MANAGE STATE AND LOCAL RECORDS							
Description: Provides records management services to state and local entities including: records management consulting and training, setting statewide minimum retention schedules, reviewing and approving retention schedules submitted by state and local entities, and records imaging and storage services.							
Legal Authority:							
State: Government Code, Ch. 441, Subch. C, F, J, and L; Local Government Code, Title 6, Subtitle C							
C. Goal: MANAGE STATE/LOCAL RECORDS							
Cost-effective State/Local Records Management.							
C.1.1. Strategy: MANAGE STATE/LOCAL RECORDS							
Records Management Services for State/Local Government Officials.							
1 General Revenue Fund	\$ 557,433	\$ 558,981	\$ 558,077	\$ 560,077	\$ 560,077	\$ 558,077	\$ 558,077
666 Appropriated Receipts	65,394	124,316	250,810	138,000	63,924	138,000	63,924
777 Interagency Contracts	1,228,875	1,447,718	1,603,781	2,128,157	2,031,292	2,128,157	2,031,292
781 Bond Proceeds-Rev Bonds	0	0	0	16,240,000	0	0	0
Subtotal, Manage State and Local Records	\$ 1,851,702	\$ 2,131,015	\$ 2,412,668	\$ 19,066,234	\$ 2,655,293	\$ 2,824,234	\$ 2,653,293
Program: PROVIDE ACCESS TO INFORMATION AND ARCHIVES							
Description: Provides public access to state agency publications and archival documents. Acquires, evaluates, organizes and preserves documents for State Archives. Owns and operates the Sam Houston Regional Library and Research Center; conducts renovation and repairs.							
Legal Authority:							
State: Government Code, Ch. 441, Subch. A, C, G, J, L, and N							
Federal: Museum and Library Services Act (20 U.S. Code, Sec. 9101 et seq)							
B. Goal: PUBLIC ACCESS TO GOV'T INFORMATION							
Public Access to Government Information.							
B.1.1. Strategy: PROVIDE ACCESS TO INFO & ARCHIVES							
Provide Access to Information and Archives.							
1 General Revenue Fund	\$ 3,061,078	\$ 2,742,455	\$ 3,169,367	\$ 3,159,143	\$ 2,812,302	\$ 2,806,303	\$ 2,806,302
118 Fed Pub Library Serv Fd	361,318	400,986	451,589	452,000	452,000	452,000	452,000
555 Federal Funds	25,333	46,346	22,000	20,000	20,000	20,000	20,000

LIBRARY & ARCHIVES COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
666 Appropriated Receipts	23,952	100,089	48,107	10,000	10,000	10,000	10,000
777 Interagency Contracts	35,115	5,009	15,906	1,000	1,000	1,000	1,000
781 Bond Proceeds-Rev Bonds	0	0	0	14,560,000	0	0	0
Subtotal, Provide Access to Information and Archives	\$ 3,506,796	\$ 3,294,885	\$ 3,706,969	\$ 18,202,143	\$ 3,295,302	\$ 3,289,303	\$ 3,289,302

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

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

Legal Authority:

State: Government Code, Ch. 441, Subch. M

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

A. Goal: DELIVERY OF SERVICES

Improve the Availability of Library and Information Services.

A.1.1. Strategy: LIBRARY RESOURCE SHARING SERVICES

Share Library Resources Among Libraries Statewide.

1 General Revenue Fund	\$ 8,672,404	\$ 7,749,213	\$ 7,751,165	\$ 10,013,428	\$ 9,958,428	\$ 7,866,939	\$ 7,866,939
118 Fed Pub Library Serv Fd	3,797,618	3,276,734	3,605,538	3,557,198	3,503,370	3,557,198	3,503,370
666 Appropriated Receipts	2,207,950	3,142,573	4,822,433	4,674,901	2,870,000	4,554,901	2,700,000
777 Interagency Contracts	633,739	976,600	1,986,554	2,313,554	1,027,000	2,304,554	1,018,000

Subtotal, Resource Sharing & E-Resources (TexShare and TexQuest)	\$ 15,311,711	\$ 15,145,120	\$ 18,165,690	\$ 20,559,081	\$ 17,358,798	\$ 18,283,592	\$ 15,088,309
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Grand Total, LIBRARY & ARCHIVES COMMISSION	\$ 31,329,370	\$ 32,487,518	\$ 37,091,220	\$ 70,750,054	\$ 35,780,301	\$ 35,763,472	\$ 32,252,138
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PENSION REVIEW BOARD

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing: General Revenue Fund	\$ 890,883	\$ 1,023,769	\$ 933,769	\$ 1,057,019	\$ 1,057,019	\$ 933,769	\$ 933,769
Total, Method of Financing	<u>\$ 890,883</u>	<u>\$ 1,023,769</u>	<u>\$ 933,769</u>	<u>\$ 1,057,019</u>	<u>\$ 1,057,019</u>	<u>\$ 933,769</u>	<u>\$ 933,769</u>

Appropriations by Program:

Program: REVIEW TEXAS PUBLIC RETIREMENT SYSTEMS

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

Legal Authority:

State: Government Code, Ch. 801

A. Goal: SOUND RETIREMENT SYSTEMS

Provide Info to Help Ensure Actuarially Sound Retirement Systems.

A.1.1. Strategy: RETIREMENT SYSTEM REVIEWS

Conduct Reviews of Texas Public Retirement Systems.

1 General Revenue Fund

\$ 360,093	\$ 380,120	\$ 380,120	\$ 416,120	\$ 416,120	\$ 380,120	\$ 380,120
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Program: PROVIDE TECHNICAL ASSISTANCE AND INFORMATION TO PUBLIC PENSION SYSTEMS

Description: Provides information and technical assistance on pension planning to public retirement systems in Texas, including certain paid and volunteer fire fighter systems. Recommends policies, practices, and legislation to the retirement systems and appropriate governmental entities.

Legal Authority:

State: Government Code, Ch. 801; Article 6243e, Vernon's Texas Civil Statutes

PENSION REVIEW BOARD
(Continued)

	<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
A. Goal: SOUND RETIREMENT SYSTEMS Provide Info to Help Ensure Actuarially Sound Retirement Systems.							
A.2.1. Strategy: TECHNICAL ASSISTANCE AND EDUCATION Provide Technical Assistance; Issue Impact Statements; Educate.							
1 General Revenue Fund	\$ 530,790	\$ 643,649	\$ 553,649	\$ 640,899	\$ 640,899	\$ 553,649	\$ 553,649
Grand Total, PENSION REVIEW BOARD	<u>\$ 890,883</u>	<u>\$ 1,023,769</u>	<u>\$ 933,769</u>	<u>\$ 1,057,019</u>	<u>\$ 1,057,019</u>	<u>\$ 933,769</u>	<u>\$ 933,769</u>

PRESERVATION 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
Method of Financing: General Revenue Fund	\$ 16,007,169	\$ 18,827,085	\$ 18,112,771	\$ 27,808,460	\$ 10,723,066	\$ 7,945,960	\$ 6,894,097
<u>Other Funds</u>							
Appropriated Receipts	\$ 66,288	\$ 17,376	\$ 93,519	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Interagency Contracts	<u>483,482</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Subtotal, Other Funds	<u>\$ 549,770</u>	<u>\$ 21,376</u>	<u>\$ 97,519</u>	<u>\$ 19,000</u>	<u>\$ 19,000</u>	<u>\$ 19,000</u>	<u>\$ 19,000</u>
Total, Method of Financing	<u>\$ 16,556,939</u>	<u>\$ 18,848,461</u>	<u>\$ 18,210,290</u>	<u>\$ 27,827,460</u>	<u>\$ 10,742,066</u>	<u>\$ 7,964,960</u>	<u>\$ 6,913,097</u>

Appropriations by Program:

Program: AFRICAN AMERICAN TEXANS MONUMENT

Description: Establish and maintain the African American Texans Memorial Monument on the grounds of the Texas State Capitol.

Legal Authority:

State: Government Code, Sec. 443.01526

PRESERVATION BOARD
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.2. Strategy: BUILDING MAINTENANCE							
Maintain State Capitol and Other Designated Buildings and Grounds.							
1 General Revenue Fund	\$ 285,855	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: BUILDING MODIFICATIONS AND DESIGN							
Description: Preserves and maintains the Capitol and the Capitol Visitors Center, including their contents and their grounds. Approves all repairs and changes to the buildings and grounds.							
Legal Authority:							
State: Government Code, Sec. 443.007 and 443.0071							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.1. Strategy: PRESERVE BUILDINGS AND CONTENTS							
Preserve State Capitol and Other Designated Buildings and Grounds.							
1 General Revenue Fund	\$ 76,060	\$ 76,124	\$ 76,124	\$ 90,423	\$ 91,864	\$ 82,832	\$ 81,984
Program: CAPITOL AND CVC REPAIR AND REHABILITATION PROJECTS							
Description: Includes repair and rehabilitation projects for: (1) Elevator Modernization Phase 3, (2) Waterproofing Project Phases 1 and 2, and (3) Capital Visitors Center Roof, Ceilings, Brick and Windows.							
Legal Authority:							
State: Government Code, Sec. 443.007							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.2. Strategy: BUILDING MAINTENANCE							
Maintain State Capitol and Other Designated Buildings and Grounds.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 9,360,000	\$ 0	\$ 0	\$ 0

PRESERVATION BOARD
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
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Program: CAPITOL VISITOR CENTER AND INFORMATION & GUIDE SERVICES

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

Legal Authority:

State: Government Code, Sec. 443.026 and 443.027

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS

Manage Capitol and Other Buildings/Grounds and Promote Texas

History.

A.2.1. Strategy: MANAGE EDUCATIONAL PROGRAM

Manage Educational Program for State Capitol and Visitors

Center.

1 General Revenue Fund	\$ 699,804	\$ 733,991	\$ 733,991	\$ 812,308	\$ 825,715	\$ 735,311	\$ 732,671
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Program: CAPITOL, CVC & TSHM REPAIR & PRESERVATION PROJECTS

Description: Repair and preserve buildings under the purview of the State Preservation Board; includes Texas State Capitol, Capitol Visitors Center, and the Texas State History Museum.

Legal Authority:

State: Government Code, Sec. 443.007

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS

Manage Capitol and Other Buildings/Grounds and Promote Texas

History.

A.1.2. Strategy: BUILDING MAINTENANCE

Maintain State Capitol and Other Designated Buildings and

Grounds.

1 General Revenue Fund	\$ 2,514,578	\$ 3,019,453	\$ 4,004,292	\$ 0	\$ 0	\$ 0	\$ 0
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Program: CURATORIAL SERVICES

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

Legal Authority:

State: Government Code, Sec. 443.006

PRESERVATION BOARD
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.1. Strategy: PRESERVE BUILDINGS AND CONTENTS							
Preserve State Capitol and Other Designated Buildings and Grounds.							
1 General Revenue Fund	\$ 261,678	\$ 269,676	\$ 269,676	\$ 290,320	\$ 292,303	\$ 264,747	\$ 262,037
666 Appropriated Receipts	999	1,000	1,000	1,000	1,000	1,000	1,000
Subtotal, Curatorial Services	\$ 262,677	\$ 270,676	\$ 270,676	\$ 291,320	\$ 293,303	\$ 265,747	\$ 263,037

Program: DEFERRED MAINTENANCE

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

Legal Authority:

State: Government Code, Sec. 443.007

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS
Manage Capitol and Other Buildings/Grounds and Promote Texas History.

A.1.2. Strategy: BUILDING MAINTENANCE
Maintain State Capitol and Other Designated Buildings and Grounds.

1 General Revenue Fund	\$ 0	\$ 2,905,801	\$ 1,794,199	\$ 0	\$ 0	\$ 0	\$ 0
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Program: GROUNDSKEEPING SERVICES

Description: Provides groundskeeping services for the Capitol, Capitol Visitors Center, and the Visitors Parking Garage.

Legal Authority:

State: Government Code, Sec. 443.007

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS
Manage Capitol and Other Buildings/Grounds and Promote Texas History.

A.1.2. Strategy: BUILDING MAINTENANCE
Maintain State Capitol and Other Designated Buildings and Grounds.

1 General Revenue Fund	\$ 263,723	\$ 282,441	\$ 282,441	\$ 342,430	\$ 345,613	\$ 309,863	\$ 310,166
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PRESERVATION BOARD
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u>		<u>Recommended</u>	
				2020	2021	2020	2021
666 Appropriated Receipts	7,660	0	0	0	0	0	0
777 Interagency Contracts	<u>8,482</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Subtotal, Groundskeeping Services	\$ 279,865	\$ 286,441	\$ 286,441	\$ 346,430	\$ 349,613	\$ 313,863	\$ 314,166

Program: HOUSEKEEPING SERVICE

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

Legal Authority:

State: Government Code, Sec. 443.007

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS

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

A.1.2. Strategy: BUILDING MAINTENANCE

Maintain State Capitol and Other Designated Buildings and Grounds.

1 General Revenue Fund	\$ 1,007,280	\$ 502,165	\$ 502,165	\$ 1,329,097	\$ 1,391,705	\$ 516,461	\$ 563,597
666 Appropriated Receipts	<u>4,791</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Housekeeping Service	\$ 1,012,071	\$ 502,165	\$ 502,165	\$ 1,329,097	\$ 1,391,705	\$ 516,461	\$ 563,597

Program: IMAX PROJECTOR CONVERSION AND THEATER RENOVATION

Description: Provides for the upgrade to laser digital projector in the Texas State History Museum IMAX Theater; renovation of theater.

Legal Authority:

State: Government Code, Chapter 445.

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS

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

A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM

Manage and Operate the Bob Bullock Texas State History Museum.

I General Revenue Fund	\$ 505,774	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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PRESERVATION 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>
Program: INDIRECT ADMINISTRATION							
Description: Provides agency-wide support services, including executive leadership, finance, internal audit, legal services, purchasing, human resources management and staff services.							
Legal Authority:							
State: Government Code, Ch. 443							
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	\$ 1,581,418	\$ 1,664,087	\$ 1,664,087	\$ 1,746,247	\$ 1,772,853	\$ 1,739,485	\$ 1,734,849
Program: MAINTENANCE SERVICES							
Description: Provides facilities maintenance for the Capitol, the Capitol Visitors Center, the Visitors Parking Garage, and the Texas State History Museum.							
Legal Authority:							
State: Government Code, Sec. 443.007							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.2. Strategy: BUILDING MAINTENANCE							
Maintain State Capitol and Other Designated Buildings and Grounds.							
1 General Revenue Fund	\$ 1,939,131	\$ 1,883,264	\$ 1,970,174	\$ 2,136,139	\$ 2,219,110	\$ 1,881,607	\$ 1,941,221
666 Appropriated Receipts	47,990	14,000	90,143	14,000	14,000	14,000	14,000
Subtotal, Maintenance Services	\$ 1,987,121	\$ 1,897,264	\$ 2,060,317	\$ 2,150,139	\$ 2,233,110	\$ 1,895,607	\$ 1,955,221
Program: MANAGE CAPITOL EVENTS, EXHIBITS, AND ACTIVITIES							
Description: Coordinates public events, exhibits and activities at the Capitol or on Capitol grounds and manages agency enterprise activities, including, but not limited to, cafeteria, giftshops, Visitor's Parking Garage, and parking meters.							
Legal Authority:							
State: Government Code, Ch. 443							

PRESERVATION BOARD
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.3.1. Strategy: MANAGE ENTERPRISES Manage Events, Exhibits, Activities & Operate Profitable Enterprises.							
1 General Revenue Fund	\$ 64,088	\$ 68,898	\$ 68,898	\$ 71,125	\$ 72,507	\$ 68,917	\$ 68,879
666 Appropriated Receipts	<u>2,365</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Manage Capitol Events, Exhibits, and Activities	\$ 66,453	\$ 68,898	\$ 68,898	\$ 71,125	\$ 72,507	\$ 68,917	\$ 68,879

Program: MANSION MAINTENANCE

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

Legal Authority:

State: Government Code, Sec. 443.029

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS

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

A.1.2. Strategy: BUILDING MAINTENANCE

Maintain State Capitol and Other Designated Buildings and Grounds.

1 General Revenue Fund	\$ 0	\$ 277,373	\$ 277,373	\$ 445,426	\$ 256,562	\$ 223,083	\$ 231,398
777 Interagency Contracts	<u>475,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Mansion Maintenance	\$ 475,000	\$ 277,373	\$ 277,373	\$ 445,426	\$ 256,562	\$ 223,083	\$ 231,398

Program: TEXAS HISTORY EDUCATION PROGRAM

Description: Develops and implements an education and outreach program highlighting Texas history and state government through the Texas State History Museum, including the development of online resources.

Legal Authority:

State: Government Code, Ch. 443 and 445

PRESERVATION 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
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM							
Manage and Operate the Bob Bullock Texas State History Museum.							
1 General Revenue Fund	\$ 413,507	\$ 912,488	\$ 914,266	\$ 0	\$ 0	\$ 0	\$ 0
Program: TEXAS STATE CEMETERY							
Description: Operates and maintains the Texas State Cemetery. The Cemetery is transferred from the Facilities Commission to the State Preservation Board effective September 1, 2015.							
Legal Authority:							
State: Government Code, Sec. 2165.256 and 2165.2561							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.3. Strategy: STATE CEMETERY							
Operate and Maintain the Texas State Cemetery and Grounds.							
1 General Revenue Fund	\$ 785,470	\$ 686,907	\$ 857,668	\$ 638,195	\$ 625,334	\$ 528,112	\$ 508,003
666 Appropriated Receipts	<u>2,483</u>	<u>2,376</u>	<u>2,376</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Texas State Cemetery	\$ 787,953	\$ 689,283	\$ 860,044	\$ 638,195	\$ 625,334	\$ 528,112	\$ 508,003
Program: TEXAS STATE CEMETERY MASTER PLAN PHASE I							
Description: Provides improvements to architecture, maintenance building, restroom expansion, administration and gallery building repairs, renovation to caretaker's cottage, improvements to burial section, plot layout, section markers, landscaping, and storm drain. First of three-phase construction program.							
Legal Authority:							
State: Government Code, Sec. 2165.256 and Sec. 2165.2561							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.3. Strategy: STATE CEMETERY							
Operate and Maintain the Texas State Cemetery and Grounds.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 5,600,000	\$ 0	\$ 0	\$ 0

PRESERVATION 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>
Program: TEXAS STATE HISTORY MUSEUM OPERATIONS							
Description: Operates and maintains the Texas State History Museum; includes revenue bond debt service payments to the Texas Public Finance Authority.							
Legal Authority:							
State: Government Code, Ch. 445							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM							
Manage and Operate the Bob Bullock Texas State History Museum.							
1 General Revenue Fund	\$ 5,608,803	\$ 5,544,417	\$ 4,697,417	\$ 2,336,250	\$ 1,260,000	\$ 1,595,542	\$ 459,292
Program: TEXAS STORY PROJECT							
Description: Provides digital education and outreach through onsite programs, workshops/seminars in Texas school districts, and online accessible resources.							
Legal Authority:							
State: Government Code, Ch. 443 and 445							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM							
Manage and Operate the Bob Bullock Texas State History Museum.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,610,500	\$ 1,569,500	\$ 0	\$ 0
Grand Total, PRESERVATION BOARD	<u>\$ 16,556,939</u>	<u>\$ 18,848,461</u>	<u>\$ 18,210,290</u>	<u>\$ 27,827,460</u>	<u>\$ 10,742,066</u>	<u>\$ 7,964,960</u>	<u>\$ 6,913,097</u>

STATE OFFICE OF RISK MANAGEMENT

	<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
Method of Financing:							
<u>Other Funds</u>							
Appropriated Receipts	\$ 1,177	\$ 900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Interagency Contracts	48,278,283	51,855,899	54,053,900	52,955,349	52,955,350	52,955,349	52,955,350
Subrogation Receipts Account No. 8052	<u>633,273</u>	<u>567,750</u>	<u>567,750</u>	<u>567,750</u>	<u>567,750</u>	<u>567,750</u>	<u>567,750</u>
Subtotal, Other Funds	<u>\$ 48,912,733</u>	<u>\$ 52,424,549</u>	<u>\$ 54,621,650</u>	<u>\$ 53,523,099</u>	<u>\$ 53,523,100</u>	<u>\$ 53,523,099</u>	<u>\$ 53,523,100</u>
Total, Method of Financing	<u>\$ 48,912,733</u>	<u>\$ 52,424,549</u>	<u>\$ 54,621,650</u>	<u>\$ 53,523,099</u>	<u>\$ 53,523,100</u>	<u>\$ 53,523,099</u>	<u>\$ 53,523,100</u>

Appropriations by Program:

Program: CONTINUITY OF OPERATIONS PLANNING

Description: Assist with the development of continuity of operations plans, create guidelines and models for key elements for the plans, and assist entities to ensure plans are realistic.

Legal Authority:

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

A. Goal: MANAGE RISK AND ADMINISTER CLAIMS

Manage Claim Costs and Protect State Assets.

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

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

777 Interagency Contracts

\$ 51,870	\$ 106,060	\$ 135,705	\$ 135,705	\$ 135,705	\$ 135,705	\$ 135,705
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Program: CONTRACTED MEDICAL COST CONTAINMENT

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

Legal Authority:

State: Labor Code Section 412.041(d). Rider 7 in SORM's appropriations bill pattern was added per HB 1, by the 72nd Legislative in the 1st Special Session, to be effective on Sept. 1, 1991.

STATE OFFICE OF RISK MANAGEMENT
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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A. Goal: MANAGE RISK AND ADMINISTER CLAIMS

Manage Claim Costs and Protect State Assets.

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

777 Interagency Contracts

\$	1,144,205	\$	1,806,132	\$	1,800,000	\$	1,800,000	\$	1,800,000	\$	1,800,000	\$	1,800,000
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Program: ENTERPRISE RISK MANAGEMENT

Description: Assists state entities in establishing and maintaining comprehensive risk management programs designed to control, reduce, and finance risk.

Legal Authority:

State: Risk Management - Labor Code Sections 412.011(b)(1), (b)(4), (b)(5), (b)(6), (b)(8), and (c)(1) Executive Order GWB 95-8 The GAA, Article IX, Section 15.02

A. Goal: MANAGE RISK AND ADMINISTER CLAIMS

Manage Claim Costs and Protect State Assets.

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

777 Interagency Contracts

\$	2,899,726	\$	1,983,470	\$	2,358,812	\$	2,254,246	\$	2,254,247	\$	2,254,246	\$	2,254,247
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Program: INSURANCE PURCHASING

Description: Performs comprehensive reviews of proposed insurance purchases submitted by applicable state entities for sponsored and non-sponsored lines of insurance.

Legal Authority:

State: Labor Code, Ch. 412.011 (a),(b)(1),(2),(3),(c)(2),(d),(e) Labor Code, Ch. 412.041 (b) Labor Code, Ch. 412.051

A. Goal: MANAGE RISK AND ADMINISTER CLAIMS

Manage Claim Costs and Protect State Assets.

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

777 Interagency Contracts

\$	261,233	\$	173,141	\$	207,434	\$	207,434	\$	207,434	\$	207,434	\$	207,434
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STATE OFFICE OF RISK MANAGEMENT
(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
<u>Program: WORKERS' COMPENSATION CLAIMS OPERATIONS</u>							
Description: Administers the state workers' compensation program including investigating injury claims, determining indemnity and medical benefits for claims, and maintaining a customer service call center to provide claims processing information							
Legal Authority:							
State: Labor Code Sections 412.011(b)(7), (b)(8), 412.041(e); Labor Code, Ch. 501; Tex. Constitution, Art 3, Sec. 59. The GAA, Article IX, Section 15.02							
A. Goal: MANAGE RISK AND ADMINISTER CLAIMS							
Manage Claim Costs and Protect State Assets.							
A.1.1. Strategy: ENTERPRISE RISK MGMT/CLAIMS ADMIN							
Assist/Review Risk Mgmt Programs & Provide Workers' Comp Admin.							
666 Appropriated Receipts	\$ 1,177	\$ 900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	<u>5,213,656</u>	<u>6,287,096</u>	<u>6,551,949</u>	<u>6,307,964</u>	<u>6,307,964</u>	<u>6,307,964</u>	<u>6,307,964</u>
Subtotal, Workers' Compensation Claims Operations	\$ 5,214,833	\$ 6,287,996	\$ 6,551,949	\$ 6,307,964	\$ 6,307,964	\$ 6,307,964	\$ 6,307,964
<u>Program: WORKERS' COMPENSATION PAYMENTS: INDEMNITY PAYMENTS</u>							
Description: Provides indemnity payments to approved workers' compensation claimants.							
Legal Authority:							
State: Labor Code, Ch. 409							
B. Goal: WORKERS' COMPENSATION PAYMENTS							
Workers' Compensation Payments: Estimated and Nontransferable.							
B.1.1. Strategy: WORKERS' COMPENSATION PAYMENTS							
Workers' Compensation Payments: Estimated and Nontransferable.							
777 Interagency Contracts	\$ 16,169,130	\$ 17,296,472	\$ 17,921,646	\$ 17,609,059	\$ 17,609,059	\$ 17,609,059	\$ 17,609,059
8052 Subrogation Receipts	<u>264,534</u>	<u>236,628</u>	<u>236,628</u>	<u>236,628</u>	<u>236,628</u>	<u>236,628</u>	<u>236,628</u>
Subtotal, Workers' Compensation Payments: Indemnity Payments	\$ 16,433,664	\$ 17,533,100	\$ 18,158,274	\$ 17,845,687	\$ 17,845,687	\$ 17,845,687	\$ 17,845,687

STATE OFFICE OF RISK MANAGEMENT
(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
Program: WORKERS' COMPENSATION PAYMENTS: MEDICAL PAYMENTS							
Description: Provides payments to medical providers and related parties for approved workers' compensation claimants, excluding direct indemnity payments to the claimant.							
Legal Authority:							
State: Labor Code Sections 408.021 and 408.027; 28 Texas Administrative Code Chapter 133							
B. Goal: WORKERS' COMPENSATION PAYMENTS							
Workers' Compensation Payments: Estimated and Nontransferable.							
B.1.1. Strategy: WORKERS' COMPENSATION PAYMENTS							
Workers' Compensation Payments: Estimated and Nontransferable.							
777 Interagency Contracts	\$ 22,538,463	\$ 24,203,528	\$ 25,078,354	\$ 24,640,941	\$ 24,640,941	\$ 24,640,941	\$ 24,640,941
8052 Subrogation Receipts	<u>368,739</u>	<u>331,122</u>	<u>331,122</u>	<u>331,122</u>	<u>331,122</u>	<u>331,122</u>	<u>331,122</u>
Subtotal, Workers' Compensation Payments: Medical Payments	<u>\$ 22,907,202</u>	<u>\$ 24,534,650</u>	<u>\$ 25,409,476</u>	<u>\$ 24,972,063</u>	<u>\$ 24,972,063</u>	<u>\$ 24,972,063</u>	<u>\$ 24,972,063</u>
Grand Total, STATE OFFICE OF RISK MANAGEMENT	<u>\$ 48,912,733</u>	<u>\$ 52,424,549</u>	<u>\$ 54,621,650</u>	<u>\$ 53,523,099</u>	<u>\$ 53,523,100</u>	<u>\$ 53,523,099</u>	<u>\$ 53,523,100</u>

SECRETARY OF STATE

	<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
Method of Financing:							
General Revenue Fund	\$ 8,822,723	\$ 32,087,196	\$ 11,797,842	\$ 34,646,358	\$ 15,588,680	\$ 29,951,343	\$ 11,488,680
GR Dedicated - Election Improvement Fund No. 5095	\$ 51,948	\$ 189,140	\$ 583,140	\$ 213,000	\$ 100,000	\$ 213,000	\$ 100,000
Federal Funds	\$ 1,432,527	\$ 1,750,837	\$ 5,856,837	\$ 10,881,229	\$ 4,900,000	\$ 10,881,229	\$ 4,900,000
Appropriated Receipts	<u>\$ 8,805,799</u>	<u>\$ 8,150,000</u>	<u>\$ 7,674,174</u>	<u>\$ 8,746,000</u>	<u>\$ 7,723,000</u>	<u>\$ 8,546,000</u>	<u>\$ 7,623,000</u>
Total, Method of Financing	<u>\$ 19,112,997</u>	<u>\$ 42,177,173</u>	<u>\$ 25,911,993</u>	<u>\$ 54,486,587</u>	<u>\$ 28,311,680</u>	<u>\$ 49,591,572</u>	<u>\$ 24,111,680</u>

SECRETARY OF STATE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Appropriations by Program:							
Program: ADMINISTRATION OF STATEWIDE ELECTIONS							
Description: Assists and advises election authorities to ensure the fair and uniform application, operation, and interpretation of election laws.							
Legal Authority:							
State: Tex. Constitution, Art. 4, Sec. 3; Art. 6, Sec. 2 and 4							
B. Goal: ADMINISTER ELECTION LAWS							
Maintain Uniformity & Integrity of Elections; Oversee Election Process.							
B.1.1. Strategy: ELECTIONS ADMINISTRATION							
Provide Statewide Elections Administration.							
1 General Revenue Fund	\$ 1,795,554	\$ 1,746,248	\$ 1,784,600	\$ 2,689,600	\$ 3,814,100	\$ 1,589,600	\$ 1,614,100
666 Appropriated Receipts	405,859	400,000	624,174	623,000	623,000	623,000	623,000
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Subtotal, Administration of Statewide Elections	\$ 2,201,413	\$ 2,146,248	\$ 2,408,774	\$ 3,312,600	\$ 4,437,100	\$ 2,212,600	\$ 2,237,100
Program: ADMINISTRATION OF THE HELP AMERICA VOTE ACT (HAVA)							
Description: Administers and complies with all mandates of the federal Help America Vote Act (HAVA) of 2002, maintains the uniform application, operation, and interpretation of all election laws, makes grants to counties to improve or replace voting systems, and creates a statewide voter registration list.							
Legal Authority:							
State: Election Code, Ch. 31;							
Federal: Help America Vote Act (42 U.S. Code, Sec. 15301)							
B. Goal: ADMINISTER ELECTION LAWS							
Maintain Uniformity & Integrity of Elections; Oversee Election Process.							
B.1.4. Strategy: ELECTIONS IMPROVEMENT							
Administer the Federal Help America Vote Act (HAVA).							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,162,630	\$ 0
555 Federal Funds	1,432,527	1,750,837	5,856,837	10,881,229	4,900,000	10,881,229	4,900,000
5095 Election Improvement Fund	51,948	189,140	583,140	213,000	100,000	213,000	100,000
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Subtotal, Administration of the Help America Vote Act (HAVA)	\$ 1,484,475	\$ 1,939,977	\$ 6,439,977	\$ 11,094,229	\$ 5,000,000	\$ 12,256,859	\$ 5,000,000

SECRETARY OF STATE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: AGENCY ADMINISTRATION							
Description: Provides administrative support for all agency programs and goals related to information management, election law administration, and international protocol.							
Legal Authority:							
State: Government Code, Ch. 405							
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	\$ 3,565,751	\$ 4,812,167	\$ 4,487,746	\$ 4,769,482	\$ 4,444,648	\$ 4,569,482	\$ 4,444,648
666 Appropriated Receipts	<u>1,383,575</u>	<u>1,365,000</u>	<u>1,600,000</u>	<u>1,500,000</u>	<u>1,600,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
Subtotal, Agency Administration	\$ 4,949,326	\$ 6,177,167	\$ 6,087,746	\$ 6,269,482	\$ 6,044,648	\$ 5,869,482	\$ 5,944,648

Program: BUSINESS AND PUBLIC FILINGS

Description: Administers documents filed for business entities, lien notices, and legislative bills passed by the legislature, records assumed names, registers trademarks, and appoints notaries.

Legal Authority:

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

A. Goal: INFORMATION MANAGEMENT

Provide and Process Information Efficiently; Enforce Laws/Rules.

A.1.1. Strategy: DOCUMENT FILING

File/Reject Statutory Filings.

1 General Revenue Fund	\$ 32,762	\$ 597,541	\$ 2,195,291	\$ 1,906,520	\$ 4,084,676	\$ 956,520	\$ 2,184,676
666 Appropriated Receipts	<u>6,977,486</u>	<u>6,350,000</u>	<u>5,400,000</u>	<u>6,563,000</u>	<u>5,450,000</u>	<u>6,563,000</u>	<u>5,450,000</u>
Subtotal, Business and Public Filings	\$ 7,010,248	\$ 6,947,541	\$ 7,595,291	\$ 8,469,520	\$ 9,534,676	\$ 7,519,520	\$ 7,634,676

Program: COLONIAS PROGRAM

Description: Oversees and coordinates state agency local government and utility companies efforts to improve physical living conditions through the provision of basic services such as water, wastewater, solid waste, and adequate housing to colonia residents.

Legal Authority:

State: Government Code, Ch. 405

SECRETARY OF STATE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
C. Goal: INTERNATIONAL PROTOCOL							
C.1.2. Strategy: COLONIAS INITIATIVES							
Improve Physical Living Conditions in Colonias.							
1 General Revenue Fund	\$ 374,818	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: CONSTITUTIONAL AMENDMENTS							
Description: Prepares and publishes a description of each proposed constitutional amendment.							
Legal Authority:							
State: Tex. Constitution, Art. 17, Sec. 1							
B. Goal: ADMINISTER ELECTION LAWS							
Maintain Uniformity & Integrity of Elections; Oversee Election Process.							
B.1.3. Strategy: CONSTITUTIONAL AMENDMENTS							
Publish and Interpret Constitutional Amendments.							
1 General Revenue Fund	\$ 4,556	\$ 1,182,649	\$ 0	\$ 1,233,000	\$ 5,000	\$ 1,233,000	\$ 5,000
Program: DOCUMENT PUBLISHING							
Description: Publishes all state agency rules, Texas Administrative Code, and Texas Register.							
Legal Authority:							
State: Government Code, Ch. 405, 441, 551, 2001, 2002, 2158, and 2254							
A. Goal: INFORMATION MANAGEMENT							
Provide and Process Information Efficiently; Enforce Laws/Rules.							
A.2.1. Strategy: DOCUMENT PUBLISHING							
Publish the Texas Register and the Texas Administrative Code.							
1 General Revenue Fund	\$ 410,026	\$ 418,484	\$ 423,820	\$ 390,650	\$ 410,650	\$ 390,650	\$ 410,650
666 Appropriated Receipts	38,879	35,000	50,000	60,000	50,000	60,000	50,000
Subtotal, Document Publishing	\$ 448,905	\$ 453,484	\$ 473,820	\$ 450,650	\$ 460,650	\$ 450,650	\$ 460,650
Program: PAYMENTS TO COUNTIES FOR VOTER REGISTRATION ACTIVITY							
Description: Provides reimbursements to counties for voter registration activity.							
Legal Authority:							
State: Election Code, Ch. 18 and 19							

SECRETARY OF STATE

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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B. Goal: ADMINISTER ELECTION LAWS

Maintain Uniformity & Integrity of Elections; Oversee Election Process.

B.1.5. Strategy: FINANCING VOTER REGISTRATION

Payments to Counties for Voter Registration Activity.
Estimated.

1 General Revenue Fund	\$ 1,000,000	\$ 4,777,500	\$ 1,000,000	\$ 4,777,500	\$ 1,000,000	\$ 4,777,500	\$ 1,000,000
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Program: PRIMARY ELECTION FINANCING AND VR POSTAL TO POSTAL SERVICES

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

Legal Authority:

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

B. Goal: ADMINISTER ELECTION LAWS

Maintain Uniformity & Integrity of Elections; Oversee Election Process.

B.1.2. Strategy: PRIMARY FUNDING/VR POSTAGE

Primary Election Financing; VR Postal Payment to Postal Services.

1 General Revenue Fund	\$ 424,020	\$ 15,289,366	\$ 622,300	\$ 15,599,000	\$ 549,000	\$ 11,991,355	\$ 549,000
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Program: PROTOCOL AND BORDER AFFAIRS

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

Legal Authority:

State: Government Code, Ch. 405

C. Goal: INTERNATIONAL PROTOCOL

C.1.1. Strategy: PROTOCOL/BORDER AFFAIRS

Provide Protocol Services and Representation on Border Issues.

1 General Revenue Fund	\$ 283,623	\$ 263,241	\$ 284,085	\$ 280,606	\$ 280,606	\$ 280,606	\$ 280,606
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SECRETARY OF STATE
(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
Program: VOTER EDUCATION ON IDENTIFICATION (ID) REQUIREMENTS							
Description: Educates voters on required voter identification (ID) through public service announcements, public events, and the Secretary of State website.							
Legal Authority:							
State: Election Code, Ch. 31; General Appropriations Act (2014-15 Biennium), Rider 10, Page I-88; General Appropriations Act (2016-17 Biennium), Rider 9, Page I-88							
Federal: Help America Vote Act (42 U.S. Code, Sec. 15301)							
B. Goal: ADMINISTER ELECTION LAWS Maintain Uniformity & Integrity of Elections; Oversee Election Process.							
B.1.1. Strategy: ELECTIONS ADMINISTRATION Provide Statewide Elections Administration.							
1 General Revenue Fund	\$ 931,613	\$ 3,000,000	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000
Grand Total, SECRETARY OF STATE	<u>\$ 19,112,997</u>	<u>\$ 42,177,173</u>	<u>\$ 25,911,993</u>	<u>\$ 54,486,587</u>	<u>\$ 28,311,680</u>	<u>\$ 49,591,572</u>	<u>\$ 24,111,680</u>

VETERANS 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
Method of Financing:							
General Revenue Fund	\$ 13,380,937	\$ 13,332,197	\$ 13,359,077	\$ 15,569,775	\$ 15,264,621	\$ 13,198,503	\$ 13,212,603
Federal Funds	\$ 10,179,720	\$ 11,586,054	\$ 11,556,054	\$ 12,540,760	\$ 12,540,760	\$ 12,540,760	\$ 12,540,760
<u>Other Funds</u>							
Fund for Veterans' Assistance Account No. 0368	\$ 16,117,254	\$ 24,318,619	\$ 15,041,163	\$ 19,540,163	\$ 19,540,163	\$ 19,540,163	\$ 19,540,163
Appropriated Receipts	68,500	68,500	68,500	68,500	68,500	68,500	68,500

VETERANS COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Interagency Contracts	2,396,075	1,488,831	899,290	899,290	899,290	899,290	899,290
License Plate Trust Fund Account No. 0802, estimated	<u>5,472</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Subtotal, Other Funds	\$ 18,587,301	\$ 25,881,950	\$ 16,014,953	\$ 20,513,953	\$ 20,513,953	\$ 20,513,953	\$ 20,513,953
Total, Method of Financing	<u>\$ 42,147,958</u>	<u>\$ 50,800,201</u>	<u>\$ 40,930,084</u>	<u>\$ 48,624,488</u>	<u>\$ 48,319,334</u>	<u>\$ 46,253,216</u>	<u>\$ 46,267,316</u>

Appropriations by Program:

Program: APPROPRIATION OF LICENSE PLATE RECEIPTS

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

Legal Authority:

State: Transportation Code 504.413 and 504.630

A. Goal: ASSIST VETS W/RECEIVING BENEFITS

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

A.1.1. Strategy: CLAIMS REPRESENTATION & COUNSELING

Claims Representation & Counseling to Veterans and their Families.

802 Lic Plate Trust Fund No. 0802, est

\$	5,472	\$	6,000	\$	6,000	\$	6,000	\$	6,000	\$	6,000	\$	6,000
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Program: CENTRAL ADMINISTRATION

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

Legal Authority:

State: Government Code, Ch. 434

D. Goal: INDIRECT ADMINISTRATION

D.1.1. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund

368 Fund for Veterans' Assistance

\$	1,522,049	\$	1,606,358	\$	1,635,238	\$	1,925,607	\$	1,798,053	\$	1,473,664	\$	1,487,764
	<u>115,225</u>		<u>90,870</u>		<u>90,870</u>		<u>90,870</u>		<u>90,870</u>		<u>90,870</u>		<u>90,870</u>

Subtotal, Central Administration

\$	1,637,274	\$	1,697,228	\$	1,726,108	\$	2,016,477	\$	1,888,923	\$	1,564,534	\$	1,578,634
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VETERANS COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: CLAIMS REPRESENTATION AND COUNSELING							
Description: Provides assistance to veterans in filing military related disability claims with the United State Department of Veterans Affairs. This assistance includes counseling related to types of benefits available, the claims process, and explains the claim benefits appeals process.							
Legal Authority:							
State: Government Code, Sec. 434.0078							
A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.1. Strategy: CLAIMS REPRESENTATION & COUNSELING							
Claims Representation & Counseling to Veterans and their Families.							
1 General Revenue Fund	\$ 4,788,738	\$ 4,277,538	\$ 4,323,169	\$ 5,542,984	\$ 5,439,984	\$ 4,323,169	\$ 4,323,169
666 Appropriated Receipts	68,500	68,500	68,500	68,500	68,500	68,500	68,500
Subtotal, Claims Representation and Counseling	\$ 4,857,238	\$ 4,346,038	\$ 4,391,669	\$ 5,611,484	\$ 5,508,484	\$ 4,391,669	\$ 4,391,669
Program: COUNTY VETERAN SERVICE OFFICER SUPPORT							
Description: Provides support and training to local county veteran's service officers who serve Veterans through services such as filing claims with the United States Department of Veterans Affairs.							
Legal Authority:							
State: Government Code, Sec. 434.039							
A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.1. Strategy: CLAIMS REPRESENTATION & COUNSELING							
Claims Representation & Counseling to Veterans and their Families.							
1 General Revenue Fund	\$ 245,085	\$ 176,840	\$ 132,480	\$ 132,480	\$ 132,480	\$ 132,480	\$ 132,480

VETERANS COMMISSION
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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Program: FULLY DEVELOPED CLAIMS TEAMS

Description: Assists veterans to fully develop claims for submission to the federal Veterans Administration (VA) in an effort to reduce review time by the VA.

Legal Authority:

State: Government Code, Sec. 434.0078

A. Goal: ASSIST VETS W/RECEIVING BENEFITS

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

A.1.1. Strategy: CLAIMS REPRESENTATION & COUNSELING

Claims Representation & Counseling to Veterans and their Families.

1 General Revenue Fund

\$	1,019,225	\$	1,018,955	\$	1,018,955	\$	1,018,955	\$	1,018,955	\$	1,018,955	\$	1,018,955
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Program: HAZLEWOOD ADMINISTRATION

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

Legal Authority:

State: Government Code, Sections 434.0079 and 434.091; Education Code, Sec. 54.341.

C. Goal: HAZLEWOOD ADMINISTRATION

Provide Administration for Hazlewood Exemption Prg.

C.1.2. Strategy: HAZLEWOOD ADMINISTRATION

1 General Revenue Fund

\$	276,400	\$	390,600	\$	390,600	\$	390,600	\$	390,600	\$	390,600	\$	390,600
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Program: HAZLEWOOD REIMBURSEMENTS

Description: Provide reimbursements to Institutions of Higher Education proportionate share of the total cost for the Hazlewood Exemption Legacy Program.

Legal Authority:

State: Education Code, 54.341 (k).

VETERANS 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>
C. Goal: HAZLEWOOD ADMINISTRATION							
Provide Administration for Hazlewood Exemption Prg.							
C.1.1. Strategy: HAZLEWOOD REIMBURSEMENTS							
Hazlewood Reimbursements - Non Transferable.							
1 General Revenue Fund	\$ 1,250,116	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
 Program: HEALTH CARE ADVOCACY PROGRAM							
Description: Assists veterans and their families in gaining access to VA health care facilities and resolving patient concerns and issues.							
Legal Authority:							
State: Government Code, Sec. 434.023							
 A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.6. Strategy: HEALTH CARE ADVOCACY PROGRAM							
1 General Revenue Fund	\$ 0	\$ 798,346	\$ 798,346	\$ 798,346	\$ 798,346	\$ 798,346	\$ 798,346
 Program: HOUSING FOR TEXAS HEROES GRANT PROGRAM							
Description: Provides grants to non-profit or local government organizations providing temporary or permanent housing to Texas Veterans and their families.							
Legal Authority:							
State: Government Code, Sec. 434.017							
 B. Goal: FUND DIRECT SERVICES TO VETERANS							
Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs.							
B.1.2. Strategy: HOUSING FOR TEXAS HEROES							
Housing for Texas Heroes Grants.							
1 General Revenue Fund	\$ 915,000	\$ 1,501,000	\$ 1,499,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
368 Fund for Veterans' Assistance	3,107,132	4,765,000	3,067,000	4,566,000	4,566,000	4,566,000	4,566,000
777 Interagency Contracts	<u>593,250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Housing for Texas Heroes Grant Program	\$ 4,615,382	\$ 6,266,000	\$ 4,566,000	\$ 6,066,000	\$ 6,066,000	\$ 6,066,000	\$ 6,066,000

VETERANS COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: OUTREACH PROGRAM							
Description: Informs veterans of benefits and services using electronic newsletters, social media, outreach campaigns, quarterly Journals and other events. Provides administrative assistance to the Texas Coordinating Council for Veterans Services and Housing and Health Services Coordination Council.							
Legal Authority:							
State: Government Code, Sec. 434.0078							
A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.4. Strategy: VETERANS OUTREACH							
1 General Revenue Fund	\$ 418,403	\$ 486,311	\$ 495,033	\$ 495,033	\$ 495,033	\$ 495,033	\$ 495,033
Program: PARIS DATA REVIEW							
Description: Investigate and analyze information/data received from PARIS which will be used to assist and facilitate claims for veterans receiving Medicaid or other state benefits to apply for federal benefits/compensation for which veterans are entitled from the Dept of Veterans Affairs.							
Legal Authority:							
State: Government Code, Sec. 531.0998							
A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.1. Strategy: CLAIMS REPRESENTATION & COUNSELING							
Claims Representation & Counseling to Veterans and their Families.							
1 General Revenue Fund	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
368 Fund for Veterans' Assistance	42,977	54,574	54,574	54,574	54,574	54,574	54,574
777 Interagency Contracts	50,000	0	0	0	0	0	0
Subtotal, PARIS Data Review	\$ 92,977	\$ 104,574	\$ 104,574	\$ 104,574	\$ 104,574	\$ 104,574	\$ 104,574

VETERANS 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>
<u>Program: STRIKE FORCE TEAMS</u>													
Description: Assists veterans by identifying claims backlogged at the Veterans Administration in Waco and Houston regional offices; supports additional counselors located within federal Veterans Administration hospitals and clinics; provides direct and specific assistance to veterans and their families.													
Legal Authority:													
State: Government Code, Sec. 434.0078													
A. Goal: ASSIST VETS W/RECEIVING BENEFITS													
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.													
A.1.1. Strategy: CLAIMS REPRESENTATION & COUNSELING													
Claims Representation & Counseling to Veterans and their Families.													
1	\$ 1,090,318	\$	\$ 1,086,968	\$	\$ 1,086,968	\$	\$ 1,086,968	\$	\$ 1,086,968	\$	\$ 1,086,968	\$	\$ 1,086,968
<u>Program: TEXAS COORDINATING COUNCIL FOR VETERANS SERVICES</u>													
Description: Coordinate the activities of state agencies that assist veterans, service members, and their families.													
Legal Authority:													
State: Government Code, Sec. 434.152													
A. Goal: ASSIST VETS W/RECEIVING BENEFITS													
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.													
A.1.4. Strategy: VETERANS OUTREACH													
1	\$ 53,905	\$	\$ 53,905	\$	\$ 53,905	\$	\$ 53,905	\$	\$ 53,905	\$	\$ 53,905	\$	\$ 53,905
<u>Program: VETERAN MENTAL HEALTH GRANTS</u>													
Description: Provide mental health grants for services to Veterans and their family which may include: peer sessions, group sessions, Post Traumatic Stress Disorder services, Traumatic Brain Injury services, equine therapy, and other types of counseling.													
Legal Authority:													
State: Government Code, Sec. 434.017, Health and Safety Code 1001.221-.224													

VETERANS COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.4. Strategy: VETERANS OUTREACH							
777 Interagency Contracts	\$ 1,532,694	\$ 1,488,831	\$ 899,290	\$ 899,290	\$ 899,290	\$ 899,290	\$ 899,290
Program: VETERANS ASSISTANCE GRANTS							
Description: Provides grant funding to non-profit and local government organizations to provide direct services to Texas Veterans and their families.							
Legal Authority:							
State: Government Code, Sec. 434.017							
B. Goal: FUND DIRECT SERVICES TO VETERANS							
Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs.							
B.1.1. Strategy: GENERAL ASSISTANCE GRANTS							
1 General Revenue Fund	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
368 Fund for Veterans' Assistance	12,848,809	17,397,870	10,578,719	13,078,719	13,078,719	13,078,719	13,078,719
555 Federal Funds	73,222	30,000	0	0	0	0	0
Subtotal, Veterans Assistance Grants	\$ 13,672,031	\$ 17,427,870	\$ 10,578,719	\$ 13,078,719	\$ 13,078,719	\$ 13,078,719	\$ 13,078,719
Program: VETERANS EDUCATION PROGRAM							
Description: Approves schools, courses, programs and tests where eligible veterans or their family members may use education benefits. Provides info to veterans on how to fully utilize state and federal education programs and entitlements including the Education Excellence Award, and the Coordinator Programs.							
Legal Authority:							
State: Government Code, Sec. 434.007; Government Code, Subchapters F and G.							
Federal: Title 38, Veterans' Benefits, Part III, Chapter 36, Sub Ch. I, State Approving Agencies							
A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.3. Strategy: VETERANS EDUCATION							
1 General Revenue Fund	\$ 565,501	\$ 566,831	\$ 666,831	\$ 666,831	\$ 666,831	\$ 666,831	\$ 666,831

VETERANS COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
555 Federal Funds	<u>761,770</u>	<u>958,640</u>	<u>958,640</u>	<u>958,640</u>	<u>958,640</u>	<u>958,640</u>	<u>958,640</u>
Subtotal, Veterans Education Program	\$ 1,327,271	\$ 1,525,471	\$ 1,625,471	\$ 1,625,471	\$ 1,625,471	\$ 1,625,471	\$ 1,625,471
Program: VETERANS EMPLOYMENT SERVICES							
Description: Provides Veterans assistance filling out job applications, writing resumes, job matching and searches, and services for those Veterans who face obstacles to employment.							
Legal Authority:							
State: Labor Code, Sec. 302.014							
Federal: Title 38, Veterans' Benefits, Part III, Ch. 42							
A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.2. Strategy: VETERANS EMPLOYMENT SERVICES							
1 General Revenue Fund	\$ 99,865	\$ 128,662	\$ 128,662	\$ 128,662	\$ 128,662	\$ 128,662	\$ 128,662
555 Federal Funds	9,344,728	10,597,414	10,597,414	11,582,120	11,582,120	11,582,120	11,582,120
777 Interagency Contracts	<u>220,131</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Veterans Employment Services	\$ 9,664,724	\$ 10,726,076	\$ 10,726,076	\$ 11,710,782	\$ 11,710,782	\$ 11,710,782	\$ 11,710,782
Program: VETERANS ENTREPRENEUR PROGRAM							
Description: Promotes veteran entrepreneurial outreach and awareness initiatives to advocate for veteran entrepreneurs and improve veteran entrepreneurs' and business owners' awareness of federal and state benefits and services available to veterans.							
Legal Authority:							
State: Government Code, Sec 434.022.							
A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.5. Strategy: VETERAN ENTREPRENEUR PROGRAM							
1 General Revenue Fund	\$ 181,187	\$ 284,509	\$ 184,509	\$ 621,979	\$ 566,979	\$ 184,509	\$ 184,509

VETERANS COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Program: VETERANS TREATMENT COURTS							
Description: Provides reimbursement grants to eligible charitable organizations, local government agencies, and Veteran Service Organizations.							
Legal Authority:							
State: Government Code, Sec. 124.001							
B. Goal: FUND DIRECT SERVICES TO VETERANS							
Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs.							
B.1.3. Strategy: VETERANS TREATMENT COURTS							
1 General Revenue Fund	\$ 0	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
368 Fund for Veterans' Assistance	0	2,005,000	1,250,000	1,750,000	1,750,000	1,750,000	1,750,000
Subtotal, Veterans Treatment Courts	\$ 0	\$ 2,755,000	\$ 2,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000

Program: VISITATION PROGRAM TO WOUNDED AND DISABLED VETERANS

Description: Provides for agency staff to personally visit wounded and disabled veterans at medical facilities and act as a liaison between the Veterans Administration (VA) and VA medical facilities to insure the Veteran receives all benefits to which they are entitled.

Legal Authority:

State: Government Code, Sec. 434.007

A. Goal: ASSIST VETS W/RECEIVING BENEFITS

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

A.1.1. Strategy: CLAIMS REPRESENTATION & COUNSELING
Claims Representation & Counseling to Veterans and their Families.

1 General Revenue Fund	\$ 56,647	\$ 59,271	\$ 58,000	\$ 58,000	\$ 58,000	\$ 58,000	\$ 58,000
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Program: WOMEN'S VETERANS PROGRAM

Description: Provides assistance to women veterans to obtain benefits and services through the federal, state and local government, as well as community organizations. Services include gainful employment, acquired education, and grant assistance for those in need.

Legal Authority:

State: Government Code, Sec. 434.007

VETERANS COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.4. Strategy: VETERANS OUTREACH							
1 General Revenue Fund	\$ 148,498	\$ 96,103	\$ 87,381	\$ 349,425	\$ 329,825	\$ 87,381	\$ 87,381
368 Fund for Veterans' Assistance	<u>3,111</u>	<u>5,305</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Women's Veterans Program	<u>\$ 151,609</u>	<u>\$ 101,408</u>	<u>\$ 87,381</u>	<u>\$ 349,425</u>	<u>\$ 329,825</u>	<u>\$ 87,381</u>	<u>\$ 87,381</u>
Grand Total, VETERANS COMMISSION	<u>\$ 42,147,958</u>	<u>\$ 50,800,201</u>	<u>\$ 40,930,084</u>	<u>\$ 48,624,488</u>	<u>\$ 48,319,334</u>	<u>\$ 46,253,216</u>	<u>\$ 46,267,316</u>

RETIREMENT AND GROUP INSURANCE

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 127,581,470	\$ 127,248,389	\$ 129,132,605	\$ 146,197,605	\$ 146,122,014	\$ 130,865,890	\$ 132,673,600
General Revenue Dedicated Accounts	\$ 2,630,037	\$ 2,623,035	\$ 2,666,861	\$ 3,020,177	\$ 3,012,292	\$ 2,696,235	\$ 2,726,759
Federal Funds	\$ 30,913,275	\$ 30,848,465	\$ 32,070,163	\$ 35,554,318	\$ 35,523,666	\$ 32,522,604	\$ 32,989,243
Other Special State Funds	<u>\$ 881,703</u>	<u>\$ 878,360</u>	<u>\$ 861,460</u>	<u>\$ 1,020,360</u>	<u>\$ 1,015,851</u>	<u>\$ 867,409</u>	<u>\$ 873,547</u>
Total, Method of Financing	<u>\$ 162,006,485</u>	<u>\$ 161,598,249</u>	<u>\$ 164,731,089</u>	<u>\$ 185,792,460</u>	<u>\$ 185,673,823</u>	<u>\$ 166,952,138</u>	<u>\$ 169,263,149</u>

Appropriations by Program:

Program: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE I

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

Legal Authority:

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

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS							
Retirement Contributions. Estimated.							
1 General Revenue Fund	\$ 40,819,064	\$ 40,479,042	\$ 40,514,658	\$ 56,783,341	\$ 56,791,480	\$ 40,721,261	\$ 40,930,733
555 Federal Funds	8,000,407	7,933,764	8,149,304	11,414,914	11,406,775	8,186,022	8,221,086
994 GR Dedicated Accounts	857,626	850,482	854,734	1,197,835	1,197,835	859,008	863,303
998 Other Special State Funds	405,904	402,523	395,444	554,180	554,179	397,421	399,408
Subtotal, Employees Retirement System Retirement - Article I	\$ 50,083,001	\$ 49,665,811	\$ 49,914,140	\$ 69,950,270	\$ 69,950,269	\$ 50,163,712	\$ 50,414,530
Program: GROUP BENEFITS PROGRAM - ARTICLE I							
Description: Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.2. Strategy: GROUP INSURANCE							
Group Insurance Contributions. Estimated.							
1 General Revenue Fund	\$ 86,762,406	\$ 86,769,347	\$ 88,617,947	\$ 89,414,264	\$ 89,330,534	\$ 90,144,629	\$ 91,742,867
555 Federal Funds	22,912,868	22,914,701	23,920,859	24,139,404	24,116,891	24,336,582	24,768,157
994 GR Dedicated Accounts	1,772,411	1,772,553	1,812,127	1,822,342	1,814,457	1,837,227	1,863,456
998 Other Special State Funds	475,799	475,837	466,016	466,180	461,672	469,988	474,139
Subtotal, Group Benefits Program - Article I	\$ 111,923,484	\$ 111,932,438	\$ 114,816,949	\$ 115,842,190	\$ 115,723,554	\$ 116,788,426	\$ 118,848,619
Grand Total, RETIREMENT AND GROUP INSURANCE	\$ 162,006,485	\$ 161,598,249	\$ 164,731,089	\$ 185,792,460	\$ 185,673,823	\$ 166,952,138	\$ 169,263,149

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Method of Financing:							
General Revenue Fund	\$ 33,521,766	\$ 33,401,930	\$ 33,288,409	\$ 33,332,947	\$ 33,401,142	\$ 33,332,947	\$ 33,401,142

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
General Revenue Dedicated Accounts	\$ 696,756	\$ 695,274	\$ 696,556	\$ 698,020	\$ 699,795	\$ 698,020	\$ 699,795
Federal Funds	\$ 7,016,096	\$ 7,001,192	\$ 7,174,110	\$ 7,189,521	\$ 7,202,929	\$ 7,189,521	\$ 7,202,929
Other Special State Funds	\$ 585,932	\$ 585,797	\$ 575,262	\$ 577,013	\$ 578,942	\$ 577,013	\$ 578,942
Total, Method of Financing	\$ 41,820,550	\$ 41,684,193	\$ 41,734,337	\$ 41,797,501	\$ 41,882,808	\$ 41,797,501	\$ 41,882,808

Appropriations by Program:

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

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

Legal Authority:

State: Government Code, Sec. 606.63

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

A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT

Comptroller - Social Security.

A.1.1. Strategy: STATE MATCH -- EMPLOYER

State Match -- Employer. Estimated.

1 General Revenue Fund	\$ 32,372,918	\$ 32,486,294	\$ 32,501,894	\$ 32,664,329	\$ 32,832,748	\$ 32,664,329	\$ 32,832,748
555 Federal Funds	6,824,931	6,848,833	7,042,149	7,077,434	7,107,724	7,077,434	7,107,724
994 GR Dedicated Accounts	677,761	680,135	683,536	686,953	690,388	686,953	690,388
998 Other Special State Funds	575,341	577,356	568,003	570,843	573,697	570,843	573,697

Subtotal, Social Security - State Match - Employer -
Article I

	\$ 40,450,951	\$ 40,592,618	\$ 40,795,582	\$ 40,999,559	\$ 41,204,557	\$ 40,999,559	\$ 41,204,557
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Program: BENEFIT REPLACEMENT PAY - ARTICLE I

Description: Administers the payment of Benefit Replacement Pay to certain general state employees that were hired prior to August 31, 1995 and served continued employment to the state since that time.

Legal Authority:

State: Government Code, Ch. 659, Subch. H

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.2. Strategy: BENEFIT REPLACEMENT PAY							
Benefit Replacement Pay. Estimated.							
1 General Revenue Fund	\$ 1,148,848	\$ 915,636	\$ 786,515	\$ 668,618	\$ 568,394	\$ 668,618	\$ 568,394
555 Federal Funds	191,165	152,359	131,961	112,087	95,205	112,087	95,205
994 GR Dedicated Accounts	18,995	15,139	13,020	11,067	9,407	11,067	9,407
998 Other Special State Funds	<u>10,591</u>	<u>8,441</u>	<u>7,259</u>	<u>6,170</u>	<u>5,245</u>	<u>6,170</u>	<u>5,245</u>
Subtotal, Benefit Replacement Pay - Article I	<u>\$ 1,369,599</u>	<u>\$ 1,091,575</u>	<u>\$ 938,755</u>	<u>\$ 797,942</u>	<u>\$ 678,251</u>	<u>\$ 797,942</u>	<u>\$ 678,251</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 41,820,550</u>	<u>\$ 41,684,193</u>	<u>\$ 41,734,337</u>	<u>\$ 41,797,501</u>	<u>\$ 41,882,808</u>	<u>\$ 41,797,501</u>	<u>\$ 41,882,808</u>

BOND DEBT SERVICE PAYMENTS

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Method of Financing:							
General Revenue Fund	\$ 29,591,297	\$ 42,842,315	\$ 168,093,299	\$ 174,733,373	\$ 195,632,894	\$ 166,144,849	\$ 195,632,894
<u>General Revenue Fund - Dedicated</u>							
Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044	\$ 36,691,570	\$ 52,412,467	\$ 0	\$ 0	\$ 0	\$ 4,293,919	\$ 0
Permanent Fund Children & Public Health Account No. 5045	18,345,784	26,206,560	0	0	0	2,147,312	0
Permanent Fund for EMS & Trauma Care Account No. 5046	18,345,785	26,206,542	0	0	0	2,147,293	0
Texas Military Revolving Loan Account No. 5114	<u>2,456,251</u>	<u>2,146,048</u>	<u>2,140,347</u>	<u>2,137,747</u>	<u>2,138,047</u>	<u>2,137,747</u>	<u>2,138,047</u>
Subtotal, General Revenue Fund - Dedicated	\$ 75,839,390	\$ 106,971,617	\$ 2,140,347	\$ 2,137,747	\$ 2,138,047	\$ 10,726,271	\$ 2,138,047
Federal American Recovery and Reinvestment Fund Account No. 369	\$ 405,370	\$ 405,151	\$ 405,151	\$ 0	\$ 0	\$ 0	\$ 0

BOND DEBT SERVICE PAYMENTS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Current Fund Balance	\$ 43,706	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	\$ 105,879,763	\$ 150,219,083	\$ 170,638,797	\$ 176,871,120	\$ 197,770,941	\$ 176,871,120	\$ 197,770,941

Appropriations by Program:

Program: GENERAL OBLIGATION (GO) BOND DEBT SERVICE - ARTICLE I

Description: Pay debt service for all outstanding GO bonds authorized and issued on behalf of certain General Government agencies. This includes debt for bonds related to cancer, defense-related communities, historic courthouses, and general construction, repair, maintenance, and improvement.

Legal Authority:

State: Tex. Constitution, Art. 3, Sec. 50-f; Tex. Constitution, Art. 3, Sec. 50-g; Tex. Constitution, Art. 3, Sec. 49-n; Tex. Constitution, Art. 3, Sec. 67

A. Goal: FINANCE CAPITAL PROJECTS

A.1.1. Strategy: BOND DEBT SERVICE

To Texas Public Finance Authority for Pmt of Bond Debt Svc.

1	General Revenue Fund	\$ 29,591,297	\$ 42,842,315	\$ 168,093,299	\$ 174,733,373	\$ 195,632,894	\$ 166,144,849	\$ 195,632,894
369	Fed Recovery & Reinvestment Fund	405,370	405,151	405,151	0	0	0	0
766	Current Fund Balance	43,706	0	0	0	0	0	0
5044	Tobacco Education/Enforce	36,691,570	52,412,467	0	0	0	4,293,919	0
5045	Children & Public Health	18,345,784	26,206,560	0	0	0	2,147,312	0
5046	Ems & Trauma Care Account	18,345,785	26,206,542	0	0	0	2,147,293	0
5114	Tx Military Revolving Loan Account	2,456,251	2,146,048	2,140,347	2,137,747	2,138,047	2,137,747	2,138,047
	Grand Total, BOND DEBT SERVICE PAYMENTS	\$ 105,879,763	\$ 150,219,083	\$ 170,638,797	\$ 176,871,120	\$ 197,770,941	\$ 176,871,120	\$ 197,770,941

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
Method of Financing: General Revenue Fund	\$ 0	\$ 8,767,880	\$ 25,662,376	\$ 15,942,610	\$ 34,860,858	\$ 15,942,610	\$ 34,860,858
Total, Method of Financing	\$ 0	\$ 8,767,880	\$ 25,662,376	\$ 15,942,610	\$ 34,860,858	\$ 15,942,610	\$ 34,860,858
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 TPFA.							
1 General Revenue Fund	\$ 0	\$ 8,767,880	\$ 25,662,376	\$ 15,942,610	\$ 34,860,858	\$ 15,942,610	\$ 34,860,858
Grand Total, LEASE PAYMENTS	\$ 0	\$ 8,767,880	\$ 25,662,376	\$ 15,942,610	\$ 34,860,858	\$ 15,942,610	\$ 34,860,858

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Commission on the Arts	\$ 7,960,207	\$ 4,972,333	\$ 4,977,331	\$ 7,789,288	\$ 7,839,288	\$ 5,039,288	\$ 5,039,288
Office of the Attorney General	238,674,078	232,834,679	241,813,128	242,299,105	241,924,045	232,827,419	223,528,902
Bond Review Board	768,116	811,160	815,661	950,410	856,411	813,410	813,411
Cancer Prevention and Research Institute of Texas	0	0	0	82,000,000	82,000,000	0	0
Comptroller of Public Accounts	273,148,447	301,209,862	301,875,142	301,542,502	301,542,502	292,036,427	292,036,427
Fiscal Programs - Comptroller of Public Accounts	541,669,524	546,952,299	577,668,662	574,264,575	585,618,275	574,264,575	585,618,275
Texas Emergency Services Retirement System	740,918	716,486	716,486	832,986	842,986	716,486	716,486
Employees Retirement System	10,897,133	13,441,741	13,750,000	13,750,000	13,750,000	13,750,000	13,750,000
Texas Ethics Commission	2,714,701	2,894,742	2,975,750	3,898,936	3,668,936	2,935,246	2,935,246
Facilities Commission	43,032,989	33,326,453	42,826,452	304,531,808	40,224,526	43,140,021	33,313,470
Public Finance Authority	1,569,369	783,824	925,528	854,676	854,676	810,190	771,750
Office of the Governor	9,372,740	15,874,355	15,562,122	12,430,874	12,430,873	12,430,874	12,430,873
Trusted Programs Within the Office of the Governor	134,626,753	179,029,884	120,921,535	143,721,770	61,556,583	182,737,264	55,016,673
Historical Commission	32,565,962	19,177,074	18,379,431	42,092,912	41,908,972	19,246,223	18,976,243
Department of Information Resources	0	1,112,781	2,087,219	9,256,575	6,256,575	6,706,575	3,706,575
Library & Archives Commission	16,573,574	15,010,040	15,516,389	18,836,258	18,529,753	15,166,349	15,180,590
Rider Appropriations	0	0	0	346,840	0	0	0
Total	\$ 16,573,574	\$ 15,010,040	\$ 15,516,389	\$ 19,183,098	\$ 18,529,753	\$ 15,166,349	\$ 15,180,590
Pension Review Board	890,883	1,023,769	933,769	1,057,019	1,057,019	933,769	933,769
Preservation Board	16,007,169	18,827,085	18,112,771	27,808,460	10,723,066	7,945,960	6,894,097
Secretary of State	8,822,723	32,087,196	11,797,842	34,646,358	15,588,680	29,951,343	11,488,680
Veterans Commission	13,380,937	13,332,197	13,359,077	15,569,775	15,264,621	13,198,503	13,212,603
Subtotal, General Government	\$ 1,353,416,223	\$ 1,433,417,960	\$ 1,405,014,295	\$ 1,838,481,127	\$ 1,462,437,787	\$ 1,454,649,922	\$ 1,296,363,358
Retirement and Group Insurance	127,581,470	127,248,389	129,132,605	146,197,605	146,122,014	130,865,890	132,673,600
Social Security and Benefit Replacement Pay	33,521,766	33,401,930	33,288,409	33,332,947	33,401,142	33,332,947	33,401,142
Subtotal, Employee Benefits	\$ 161,103,236	\$ 160,650,319	\$ 162,421,014	\$ 179,530,552	\$ 179,523,156	\$ 164,198,837	\$ 166,074,742

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Bond Debt Service Payments	29,591,297	42,842,315	168,093,299	174,733,373	195,632,894	166,144,849	195,632,894
Lease Payments	0	8,767,880	25,662,376	15,942,610	34,860,858	15,942,610	34,860,858
Subtotal, Debt Service	\$ 29,591,297	\$ 51,610,195	\$ 193,755,675	\$ 190,675,983	\$ 230,493,752	\$ 182,087,459	\$ 230,493,752
TOTAL, ARTICLE I - GENERAL GOVERNMENT	<u>\$ 1,544,110,756</u>	<u>\$ 1,645,678,474</u>	<u>\$ 1,761,190,984</u>	<u>\$ 2,208,687,662</u>	<u>\$ 1,872,454,695</u>	<u>\$ 1,800,936,218</u>	<u>\$ 1,692,931,852</u>

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

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Commission on the Arts	\$ 302,374	\$ 64,706	\$ 64,706	\$ 250	\$ 250	\$ 250	\$ 250
Office of the Attorney General	75,686,134	71,632,291	72,430,377	84,506,481	84,519,448	71,922,106	71,922,106
Comptroller of Public Accounts	7,869	8,500	8,500	0	0	0	0
Fiscal Programs - Comptroller of Public Accounts	24,735,879	10,699,697	16,817,216	19,846,291	19,796,291	19,846,291	19,796,291
Commission on State Emergency Communications	90,483,542	67,778,397	77,071,420	83,614,011	77,474,165	73,188,030	65,626,792
Texas Emergency Services Retirement System	1,583,825	1,329,224	1,329,224	1,382,984	1,382,984	1,382,984	1,382,984
Facilities Commission	90,198,485	14,807,090	23,720,344	2,724,494	2,717,142	2,634,700	2,634,700
Trusted Programs Within the Office of the Governor	61,117,442	199,430,316	184,236,111	193,067,653	41,119,653	153,093,653	41,093,653
Historical Commission	496,978	248,625	248,625	248,625	248,625	248,625	248,625
Secretary of State	51,948	189,140	583,140	213,000	100,000	213,000	100,000
Subtotal, General Government	\$ 344,664,476	\$ 366,187,986	\$ 376,509,663	\$ 385,603,789	\$ 227,358,558	\$ 322,529,639	\$ 202,805,401
Retirement and Group Insurance	2,630,037	2,623,035	2,666,861	3,020,177	3,012,292	2,696,235	2,726,759
Social Security and Benefit Replacement Pay	696,756	695,274	696,556	698,020	699,795	698,020	699,795
Subtotal, Employee Benefits	\$ 3,326,793	\$ 3,318,309	\$ 3,363,417	\$ 3,718,197	\$ 3,712,087	\$ 3,394,255	\$ 3,426,554
Bond Debt Service Payments	75,839,390	106,971,617	2,140,347	2,137,747	2,138,047	10,726,271	2,138,047
Subtotal, Debt Service	\$ 75,839,390	\$ 106,971,617	\$ 2,140,347	\$ 2,137,747	\$ 2,138,047	\$ 10,726,271	\$ 2,138,047
TOTAL, 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

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Commission on the Arts	\$ 970,100	\$ 1,155,120	\$ 976,500	\$ 976,500	\$ 976,500	\$ 976,500	\$ 976,500
Office of the Attorney General	240,852,442	230,320,107	251,162,036	239,790,659	240,152,107	239,790,659	240,152,107
Fiscal Programs - Comptroller of Public Accounts	13,792,428	10,678,976	16,682,560	13,407,462	13,410,350	13,407,462	13,410,350
Trusted Programs Within the Office of the Governor	254,489,096	316,170,959	301,968,000	331,868,090	332,143,090	331,868,090	332,143,090
Historical Commission	1,144,666	4,093,830	1,123,986	1,123,986	1,123,986	1,123,986	1,123,986
Library & Archives Commission	10,408,214	10,404,906	10,846,879	10,832,084	10,818,905	10,832,084	10,818,905
Secretary of State	1,432,527	1,750,837	5,856,837	10,881,229	4,900,000	10,881,229	4,900,000
Veterans Commission	10,179,720	11,586,054	11,556,054	12,540,760	12,540,760	12,540,760	12,540,760
Subtotal, General Government	\$ 533,269,193	\$ 586,160,789	\$ 600,172,852	\$ 621,420,770	\$ 616,065,698	\$ 621,420,770	\$ 616,065,698
Retirement and Group Insurance	30,913,275	30,848,465	32,070,163	35,554,318	35,523,666	32,522,604	32,989,243
Social Security and Benefit Replacement Pay	7,016,096	7,001,192	7,174,110	7,189,521	7,202,929	7,189,521	7,202,929
Subtotal, Employee Benefits	\$ 37,929,371	\$ 37,849,657	\$ 39,244,273	\$ 42,743,839	\$ 42,726,595	\$ 39,712,125	\$ 40,192,172
Bond Debt Service Payments	405,370	405,151	405,151	0	0	0	0
Subtotal, Debt Service	\$ 405,370	\$ 405,151	\$ 405,151	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL, 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

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Commission on the Arts	\$ 342,970	\$ 495,150	\$ 302,000	\$ 302,000	\$ 302,000	\$ 302,000	\$ 302,000
Office of the Attorney General	64,767,524	69,673,016	78,253,685	74,780,585	74,787,449	74,643,302	74,643,303
Cancer Prevention and Research Institute of Texas	287,452,994	298,096,184	297,085,446	215,085,446	215,085,446	218,055,000	218,055,000
Comptroller of Public Accounts	14,607,788	16,876,352	20,639,732	16,253,700	16,253,700	16,253,700	16,253,700
Fiscal Programs - Comptroller of Public Accounts	7,987,577	23,266,112	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000
Texas Ethics Commission	16,399	7,390	8,190	8,190	8,190	8,190	8,190
Facilities Commission	72,933,425	348,632,747	564,266,117	518,172,993	18,539,856	18,171,440	18,171,440
Public Finance Authority	2,276	638,858	661,889	823,300	826,236	645,999	649,737
Office of the Governor	107,030	10,000	10,000	10,000	10,000	10,000	10,000
Trusted Programs Within the Office of the Governor	5,663,831	126,832,414	51,013,557	181,788,350	1,788,350	61,716,350	1,716,350
Historical Commission	7,036,638	15,065,969	13,020,746	731,951	731,951	731,951	731,951
Department of Information Resources	363,849,561	330,901,075	391,961,285	411,973,159	417,012,048	413,896,886	429,221,417
Library & Archives Commission	4,347,582	7,072,572	10,727,952	36,925,736	6,431,643	9,765,039	6,252,643
Rider Appropriations	0	0	0	3,809,136	0	0	0
Total	\$ 4,347,582	\$ 7,072,572	\$ 10,727,952	\$ 40,734,872	\$ 6,431,643	\$ 9,765,039	\$ 6,252,643
Preservation Board	549,770	21,376	97,519	19,000	19,000	19,000	19,000
State Office of Risk Management	48,912,733	52,424,549	54,621,650	53,523,099	53,523,100	53,523,099	53,523,100
Secretary of State	8,805,799	8,150,000	7,674,174	8,746,000	7,723,000	8,546,000	7,623,000
Veterans Commission	18,587,301	25,881,950	16,014,953	20,513,953	20,513,953	20,513,953	20,513,953
Subtotal, General Government	\$ 905,971,198	\$ 1,324,045,714	\$ 1,513,658,895	\$ 1,550,766,598	\$ 840,855,922	\$ 904,101,909	\$ 854,994,784
Retirement and Group Insurance	881,703	878,360	861,460	1,020,360	1,015,851	867,409	873,547
Social Security and Benefit Replacement Pay	585,932	585,797	575,262	577,013	578,942	577,013	578,942
Subtotal, Employee Benefits	\$ 1,467,635	\$ 1,464,157	\$ 1,436,722	\$ 1,597,373	\$ 1,594,793	\$ 1,444,422	\$ 1,452,489

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Bond Debt Service Payments	43,706	0	0	0	0	0	0
Subtotal, Debt Service	\$ 43,706	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Less Interagency Contracts	\$ 478,579,721	\$ 420,542,043	\$ 446,331,806	\$ 457,208,276	\$ 460,778,622	\$ 459,001,267	\$ 473,574,334
TOTAL, ARTICLE I - GENERAL GOVERNMENT	<u>\$ 428,902,818</u>	<u>\$ 904,967,828</u>	<u>\$ 1,068,763,811</u>	<u>\$ 1,095,155,695</u>	<u>\$ 381,672,093</u>	<u>\$ 446,545,064</u>	<u>\$ 382,872,939</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Commission on the Arts	\$ 9,575,651	\$ 6,687,309	\$ 6,320,537	\$ 9,068,038	\$ 9,118,038	\$ 6,318,038	\$ 6,318,038
Office of the Attorney General	619,980,178	604,460,093	643,659,226	641,376,830	641,383,049	619,183,486	610,246,418
Bond Review Board	768,116	811,160	815,661	950,410	856,411	813,410	813,411
Cancer Prevention and Research Institute of Texas	287,452,994	298,096,184	297,085,446	297,085,446	297,085,446	218,055,000	218,055,000
Comptroller of Public Accounts	287,764,104	318,094,714	322,523,374	317,796,202	317,796,202	308,290,127	308,290,127
Fiscal Programs - Comptroller of Public Accounts	588,185,408	591,597,084	618,468,438	614,818,328	626,124,916	614,818,328	626,124,916
Commission on State Emergency Communications	90,483,542	67,778,397	77,071,420	83,614,011	77,474,165	73,188,030	65,626,792
Texas Emergency Services Retirement System	2,324,743	2,045,710	2,045,710	2,215,970	2,225,970	2,099,470	2,099,470
Employees Retirement System	10,897,133	13,441,741	13,750,000	13,750,000	13,750,000	13,750,000	13,750,000
Texas Ethics Commission	2,731,100	2,902,132	2,983,940	3,907,126	3,677,126	2,943,436	2,943,436
Facilities Commission	206,164,899	396,766,290	630,812,913	825,429,295	61,481,524	63,946,161	54,119,610
Public Finance Authority	1,571,645	1,422,682	1,587,417	1,677,976	1,680,912	1,456,189	1,421,487
Office of the Governor	9,479,770	15,884,355	15,572,122	12,440,874	12,440,873	12,440,874	12,440,873
Trusted Programs Within the Office of the Governor	455,897,122	821,463,573	658,139,203	850,445,863	436,607,676	729,415,357	429,969,766
Historical Commission	41,244,244	38,585,498	32,772,788	44,197,474	44,013,534	21,350,785	21,080,805
Department of Information Resources	363,849,561	332,013,856	394,048,504	421,229,734	423,268,623	420,603,461	432,927,992
Library & Archives Commission	31,329,370	32,487,518	37,091,220	66,594,078	35,780,301	35,763,472	32,252,138
Rider Appropriations	0	0	0	4,155,976	0	0	0
Total	\$ 31,329,370	\$ 32,487,518	\$ 37,091,220	\$ 70,750,054	\$ 35,780,301	\$ 35,763,472	\$ 32,252,138
Pension Review Board	890,883	1,023,769	933,769	1,057,019	1,057,019	933,769	933,769
Preservation Board	16,556,939	18,848,461	18,210,290	27,827,460	10,742,066	7,964,960	6,913,097
State Office of Risk Management	48,912,733	52,424,549	54,621,650	53,523,099	53,523,100	53,523,099	53,523,100
Secretary of State	19,112,997	42,177,173	25,911,993	54,486,587	28,311,680	49,591,572	24,111,680
Veterans Commission	42,147,958	50,800,201	40,930,084	48,624,488	48,319,334	46,253,216	46,267,316
Subtotal, General Government	\$ 3,137,321,090	\$ 3,709,812,449	\$ 3,895,355,705	\$ 4,396,272,284	\$ 3,146,717,965	\$ 3,302,702,240	\$ 2,970,229,241
Retirement and Group Insurance	162,006,485	161,598,249	164,731,089	185,792,460	185,673,823	166,952,138	169,263,149
Social Security and Benefit Replacement Pay	41,820,550	41,684,193	41,734,337	41,797,501	41,882,808	41,797,501	41,882,808
Subtotal, Employee Benefits	\$ 203,827,035	\$ 203,282,442	\$ 206,465,426	\$ 227,589,961	\$ 227,556,631	\$ 208,749,639	\$ 211,145,957

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Bond Debt Service Payments	105,879,763	150,219,083	170,638,797	176,871,120	197,770,941	176,871,120	197,770,941
Lease Payments	0	8,767,880	25,662,376	15,942,610	34,860,858	15,942,610	34,860,858
Subtotal, Debt Service	\$ 105,879,763	\$ 158,986,963	\$ 196,301,173	\$ 192,813,730	\$ 232,631,799	\$ 192,813,730	\$ 232,631,799
Less Interagency Contracts	\$ 478,579,721	\$ 420,542,043	\$ 446,331,806	\$ 457,208,276	\$ 460,778,622	\$ 459,001,267	\$ 473,574,334
TOTAL, ARTICLE I - GENERAL GOVERNMENT	<u>\$ 2,968,448,167</u>	<u>\$ 3,651,539,811</u>	<u>\$ 3,851,790,498</u>	<u>\$ 4,359,467,699</u>	<u>\$ 3,146,127,773</u>	<u>\$ 3,245,264,342</u>	<u>\$ 2,940,432,663</u>
Number of Full-Time-Equivalents (FTE)	9,317.8	9,390.0	9,949.7	10,093.7	10,090.7	9,961.2	9,961.2

ARTICLE II - HEALTH AND HUMAN SERVICES

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2020 and 2021

Family and Protective Services, Department of.....	II-1	Lease Payments	II-125
State Health Services, Department of.....	II-21	Summary - (General Revenue).....	II-127
Health and Human Services Commission.....	II-49	Summary - (General Revenue - Dedicated).....	II-128
Retirement and Group Insurance	II-121	Summary - (Federal Funds).....	II-129
Social Security and Benefit Replacement Pay.....	II-122	Summary - (Other Funds).....	II-130
Bond Debt Service Payments.....	II-124	Summary - (All Funds).....	II-131



DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

	<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
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 892,104,822	\$ 989,859,348	\$ 1,018,212,492	\$ 1,190,860,855	\$ 1,226,288,833	\$ 1,017,047,310	\$ 1,033,596,797
GR Match for Medicaid Account No. 758	12,901,633	10,694,057	11,233,647	12,218,273	12,362,912	11,019,358	11,139,649
GR MOE for Temporary Assistance for Needy Families Account No. 759	8,124,749	0	0	0	0	0	0
GR Match for Title IVE (FMAP) Account No. 8008	<u>169,532,737</u>	<u>179,908,287</u>	<u>179,617,056</u>	<u>180,745,618</u>	<u>184,576,730</u>	<u>174,386,796</u>	<u>174,456,621</u>
Subtotal, General Revenue Fund	\$ 1,082,663,941	\$ 1,180,461,692	\$ 1,209,063,195	\$ 1,383,824,746	\$ 1,423,228,475	\$ 1,202,453,464	\$ 1,219,193,067
GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084	\$ 5,685,701	\$ 5,685,702	\$ 5,685,701	\$ 5,685,702	\$ 5,685,701	\$ 5,685,702	\$ 5,685,701
Federal Funds	\$ 830,905,073	\$ 869,872,017	\$ 890,875,335	\$ 905,116,798	\$ 911,807,555	\$ 919,463,783	\$ 935,250,713
<u>Other Funds</u>							
Appropriated Receipts	\$ 7,369,990	\$ 5,487,059	\$ 5,552,947	\$ 5,738,165	\$ 5,738,165	\$ 5,738,165	\$ 5,738,165
Interagency Contracts	353,932	430,354	414,270	73,583	73,583	73,583	73,583
License Plate Trust Fund Account No. 0802, estimated	7,069	8,792	8,792	8,792	8,792	8,792	8,792
DFPS Appropriated Receipts - Child Support Collections Account No. 8093	<u>822,694</u>	<u>772,839</u>	<u>772,839</u>	<u>982,500</u>	<u>982,500</u>	<u>772,839</u>	<u>772,839</u>
Subtotal, Other Funds	\$ 8,553,685	\$ 6,699,044	\$ 6,748,848	\$ 6,803,040	\$ 6,803,040	\$ 6,593,379	\$ 6,593,379
Total, Method of Financing	<u>\$ 1,927,808,400</u>	<u>\$ 2,062,718,455</u>	<u>\$ 2,112,373,079</u>	<u>\$ 2,301,430,286</u>	<u>\$ 2,347,524,771</u>	<u>\$ 2,134,196,328</u>	<u>\$ 2,166,722,860</u>

Appropriations by Program:

Program: ADOPTION PURCHASED SERVICES

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

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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the children; provide post-placement supervision; and facilitate the consummation of the adoption.

Legal Authority:

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

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

B. Goal: CHILD PROTECTIVE SERVICES

Protect Children through an Integrated Service Delivery System.

B.1.4. Strategy: ADOPTION PURCHASED SERVICES

1 General Revenue Fund	\$ 6,403,091	\$ 7,998,442	\$ 4,840,589	\$ 8,244,149	\$ 8,493,190	\$ 4,840,589	\$ 4,840,589
555 Federal Funds	<u>4,567,375</u>	<u>4,941,332</u>	<u>4,941,332</u>	<u>4,941,332</u>	<u>4,941,332</u>	<u>4,941,332</u>	<u>4,941,332</u>
Subtotal, Adoption Purchased Services	\$ 10,970,466	\$ 12,939,774	\$ 9,781,921	\$ 13,185,481	\$ 13,434,522	\$ 9,781,921	\$ 9,781,921

Program: ADOPTION SUBSIDY PAYMENTS

Description: Facilitates children achieving permanency by assisting families with adoption associated costs. The monthly ceiling is \$400 for children in the basic service level and \$545 for children in all other service levels. Provides non-recurring expenses associated with adoption up to a max of \$1200.

Legal Authority:

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

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

B. Goal: CHILD PROTECTIVE SERVICES

Protect Children through an Integrated Service Delivery System.

B.1.10. Strategy: ADOPTION/PCA PAYMENTS

Adoption Subsidy and Permanency Care Assistance Payments.

1 General Revenue Fund	\$ 37,725,384	\$ 34,739,426	\$ 31,656,838	\$ 28,694,129	\$ 26,017,191	\$ 28,778,438	\$ 25,957,916
555 Federal Funds	120,714,569	127,505,232	136,512,311	148,033,123	155,413,455	149,159,745	158,952,575
8008 GR Match For Title IV-E FMAP	<u>91,719,480</u>	<u>94,736,748</u>	<u>96,414,405</u>	<u>97,834,303</u>	<u>102,797,728</u>	<u>94,750,156</u>	<u>96,046,135</u>
Subtotal, Adoption Subsidy Payments	\$ 250,159,433	\$ 256,981,406	\$ 264,583,554	\$ 274,561,555	\$ 284,228,374	\$ 272,688,339	\$ 280,956,626

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

(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
<u>Program: AGENCY-WIDE AUTOMATED SYSTEMS (CAPITAL PROJECTS ONLY)</u>							
Description: Includes capital budget projects for information technology to operate and support the mission of protecting children, the elderly, and people with disabilities from abuse, neglect, and exploitation.							
Legal Authority:							
State: Family Code, Title 5, Ch. 264, Human Resources Code, Title 2, Ch. 40							
Federal: Social Security Act, Sec. 422, 432, and 471. 45; 45 CFR, Sec.1355							
F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS							
F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS							
Agency-wide Automated Systems (Capital Projects).							
1 General Revenue Fund	\$ 28,016,500	\$ 20,103,427	\$ 23,873,862	\$ 21,380,484	\$ 20,652,861	\$ 12,741,835	\$ 18,933,597
555 Federal Funds	20,874,506	9,471,081	10,807,548	8,561,752	8,268,877	7,965,072	8,163,013
758 GR Match For Medicaid	<u>524,527</u>	<u>321,099</u>	<u>350,061</u>	<u>346,252</u>	<u>334,003</u>	<u>287,403</u>	<u>312,673</u>
Subtotal, Agency-wide Automated Systems (Capital Projects Only)	\$ 49,415,533	\$ 29,895,607	\$ 35,031,471	\$ 30,288,488	\$ 29,255,741	\$ 20,994,310	\$ 27,409,283

Program: ADULT PROTECTIVE SERVICES (APS) FACILITY/PROVIDER INVESTIGATIONS

Description: Investigates reports of abuse, neglect, or exploitation in State Hospitals, State Supported Living Centers, or Intermediate Care Facility for Persons with Intellectual Disabilities, community mental health/intellectual disabilities centers, and other contracted service providers.

Legal Authority:

State: Human Resources Code, Title 2, Ch. 40 and 48; Program transferred to the Health and Human Services Commission in fiscal year 2018 per SB 200, 84th Legislature, 2015

Federal: Social Security Act, Sec. 1902 and 2001

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
G. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-related Historical Funding.							
G.1.2. Strategy: APS FACILITY/PROVIDER INVESTIGATION							
Adult Protective Services Facility/Provider Investigations.							
1 General Revenue Fund	\$ 4,222,359	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	5,965,697	0	0	0	0	0	0
758 GR Match For Medicaid	2,605,072	0	0	0	0	0	0
Subtotal, Adult Protective Services (APS) Facility/Provider Investigations	\$ 12,793,128	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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

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

Legal Authority:

State: Human Resources Code, Title 2, Ch. 40 and 48; Government Code, Ch. 534, Sec. 534.001(11)(B); Health and Safety Code, Ch. 142
Federal: Social Security Act, Title XIX and XX

D. Goal: ADULT PROTECTIVE SERVICES

Protect Elder/Disabled Adults through a Comprehensive System.

D.1.1. Strategy: APS DIRECT DELIVERY STAFF

1 General Revenue Fund	\$ 27,362,011	\$ 30,700,767	\$ 30,684,675	\$ 39,267,235	\$ 39,267,235	\$ 30,948,931	\$ 30,948,931
555 Federal Funds	15,607,009	15,049,413	15,056,722	15,237,365	15,237,365	14,934,244	14,934,244
758 GR Match For Medicaid	2,197,228	1,701,266	1,708,889	1,899,679	1,899,679	1,596,558	1,596,558
777 Interagency Contracts	0	50,221	50,221	51,319	51,319	51,319	51,319
Subtotal, Adult Protective Services (APS) In-Home Direct Delivery Staff	\$ 45,166,248	\$ 47,501,667	\$ 47,500,507	\$ 56,455,598	\$ 56,455,598	\$ 47,531,052	\$ 47,531,052

Program: ADULT PROTECTIVE SERVICES (APS) PROGRAM SUPPORT

Description: Provides direct support and management of APS direct delivery staff to ensure the efficient and effective delivery of

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

(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
services. Functions include developing and maintaining policy and procedures, legal support, regional administration, and training.							
Legal Authority:							
State: Human Resources Code, Title 2, Ch. 40 and 48							
Federal: Social Security Act, Title XIX and XX							
D. Goal: ADULT PROTECTIVE SERVICES							
Protect Elder/Disabled Adults through a Comprehensive System.							
D.1.2. Strategy: APS PROGRAM SUPPORT							
Provide Program Support for Adult Protective Services.							
1 General Revenue Fund	\$ 2,053,983	\$ 2,328,252	\$ 2,328,612	\$ 2,308,379	\$ 2,308,379	\$ 2,208,379	\$ 2,208,379
555 Federal Funds	2,876,470	2,019,755	2,020,006	2,117,921	2,117,921	2,117,921	2,117,921
666 Appropriated Receipts	7,845	8,000	8,000	8,000	8,000	8,000	8,000
758 GR Match For Medicaid	<u>385,267</u>	<u>177,605</u>	<u>178,096</u>	<u>150,213</u>	<u>150,213</u>	<u>150,213</u>	<u>150,213</u>
Subtotal, Adult Protective Services (APS) Program Support	\$ 5,323,565	\$ 4,533,612	\$ 4,534,714	\$ 4,584,513	\$ 4,584,513	\$ 4,484,513	\$ 4,484,513

Program: ADULT PROTECTIVE SERVICES (APS) PURCHASED EMERGENCY CLIENT SERVICES

Description: Provides for emergency purchased client services when the worker determines existing resources in the community cannot meet the needs of the client. Emergency client services include emergency shelter, food, medications, minor home repairs, restoration of utilities, rent, and transportation.

Legal Authority:

State: Human Resources Code, Title 2, Ch. 40 and 48

Federal: Social Security Act, Sec. 2001

D. Goal: ADULT PROTECTIVE SERVICES

Protect Elder/Disabled Adults through a Comprehensive System.

D.1.3. Strategy: APS PURCHASED EMERGENCY CLIENT SVCS

 APS Purchased Emergency Client Services.

1 General Revenue Fund	\$ 657,743	\$ 2,370,945	\$ 2,370,944	\$ 2,474,762	\$ 2,474,761	\$ 2,370,945	\$ 2,370,944
555 Federal Funds	6,634,551	6,634,552	6,634,552	6,925,057	6,925,057	6,634,552	6,634,552
666 Appropriated Receipts	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Adult Protective Services (APS) Purchased Emergency Client Services	\$ 7,307,294	\$ 9,005,497	\$ 9,005,496	\$ 9,399,819	\$ 9,399,818	\$ 9,005,497	\$ 9,005,496

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

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

Program: AT-RISK PREVENTION PROGRAM SUPPORT

Description: Establishes, manages and monitors service contracts, provides support for the development, designs the modification of prevention programs, provides training and technical assistance to contracted service providers, and manages the client data provided by providers.

Legal Authority:

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

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

C. Goal: PREVENTION PROGRAMS

Prevention and Early Intervention Programs.

C.1.6. Strategy: AT-RISK PREVENTION PROGRAM SUPPORT

Provide Program Support for At-Risk Prevention Services.

1 General Revenue Fund

555 Federal Funds

	\$ 1,358,379		\$ 4,586,791		\$ 4,511,814		\$ 5,529,899		\$ 5,491,022		\$ 4,688,129		\$ 4,688,129
	2,067,401		2,783,999		2,921,776		2,752,559		2,752,559		2,752,559		2,752,559

Subtotal, At-Risk Prevention Program Support

	\$ 3,425,780		\$ 7,370,790		\$ 7,433,590		\$ 8,282,458		\$ 8,243,581		\$ 7,440,688		\$ 7,440,688
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Program: CHILD ABUSE PREVENTION GRANTS

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

Legal Authority:

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

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

C. Goal: PREVENTION PROGRAMS

Prevention and Early Intervention Programs.

C.1.3. Strategy: CHILD ABUSE PREVENTION GRANTS

Provide Child Abuse Prevention Grants to Community-based Organizations.

1 General Revenue Fund

555 Federal Funds

	\$ 0		\$ 163,764		\$ 163,619		\$ 424,419		\$ 424,419		\$ 24,419		\$ 24,419
	2,226,762		3,297,573		3,519,548		3,253,274		3,253,274		3,253,274		3,253,274

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
666 Appropriated Receipts	23,324	9,700	9,700	9,700	9,700	9,700	9,700
Subtotal, Child Abuse Prevention Grants	\$ 2,250,086	\$ 3,471,037	\$ 3,692,867	\$ 3,687,393	\$ 3,687,393	\$ 3,287,393	\$ 3,287,393

Program: CHILD CARE REGULATION

Description: Provides regulatory activity for day care, child placing agencies, residential child care, and administrators of residential childcare. Enforcement of standards by inspections of operations and investigations of complaints.

Legal Authority:

State: Human Resources Code, Ch. 40, 42, and 34; Family Code, Ch. 261; Health and Safety Code, Ch. 249; Program transferred to the Health and Human Services Commission in fiscal year 2018 per SB 200, 84th Legislature, 2015

Federal: Social Security Act, Sec. 471 and 2001; Child Care and Development Block Grant Act of 1990, as amended; 42 U.S. Code Sec. 9858

G. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING

Health & Human Services Sunset Legislation-related Historical Funding.

G.1.1. Strategy: CHILD CARE REGULATION

Regulate Child Day Care and Residential Child Care.

1 General Revenue Fund	\$ 20,538,844	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	22,362,897	0	0	0	0	0	0
777 Interagency Contracts	<u>287,008</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Child Care Regulation	\$ 43,188,749	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Program: COMMUNITY YOUTH DEVELOPMENT (CYD) GRANTS

Description: Provides services in targeted ZIP codes to promote protective factors and prevent negative outcomes, such as juvenile delinquency, by funding local programs that reduce referrals to juvenile probation and increase youth protective factors associated with juvenile delinquency.

Legal Authority:

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

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

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
C. Goal: PREVENTION PROGRAMS							
Prevention and Early Intervention Programs.							
C.1.2. Strategy: CYD PROGRAM							
Community Youth Development (CYD) Program.							
1 General Revenue Fund	\$ 4,009,479	\$ 6,160,951	\$ 6,160,952	\$ 8,202,752	\$ 8,202,751	\$ 6,160,952	\$ 6,160,951
555 Federal Funds	3,310,501	2,261,608	2,261,607	2,261,607	2,261,607	2,261,607	2,261,607
Subtotal, Community Youth Development (CYD) Grants	\$ 7,319,980	\$ 8,422,559	\$ 8,422,559	\$ 10,464,359	\$ 10,464,358	\$ 8,422,559	\$ 8,422,558

Program: CHILD PROTECTIVE SERVICES DIRECT DELIVERY

Description: Child Protective Investigations investigates reports of child abuse/neglect. Child Protective Services (CPS) works to strengthen and stabilize families, prevent future abuse/neglect, and place children temporarily in substitute care, if it is determined that they are not safe in their own homes.

Legal Authority:

State: Family Code, Title 5, Ch. 162, 261, 262, 263, 264, and 266; Human Resources Code, Title 2, Ch. 40; SB 11, 85th Legislature, Regular Session, 2017

Federal: Social Security Act, Sec. 402, 422, 432, 471, 472, and 473; 45 CFR, Sec.1355, 1356, and 1357

B. Goal: CHILD PROTECTIVE SERVICES

Protect Children through an Integrated Service Delivery System.

B.1.1. Strategy: CPS DIRECT DELIVERY STAFF

Provide Direct Delivery Staff for Child Protective Services.

1 General Revenue Fund	\$ 430,857,204	\$ 491,939,927	\$ 512,064,185	\$ 574,533,061	\$ 586,825,454	\$ 523,280,393	\$ 532,470,293
555 Federal Funds	217,468,521	218,335,320	220,737,035	235,947,501	236,910,549	227,766,513	228,293,637
666 Appropriated Receipts	6,566,490	4,713,181	4,895,972	5,072,168	5,072,168	5,072,168	5,072,168
758 GR Match For Medicaid	5,978,485	7,058,210	7,402,422	8,009,589	8,150,389	7,417,708	7,512,816
777 Interagency Contracts	3,919	0	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	7,069	8,792	8,792	8,792	8,792	8,792	8,792
Subtotal, Child Protective Services Direct Delivery	\$ 660,881,688	\$ 722,055,430	\$ 745,108,406	\$ 823,571,111	\$ 836,967,352	\$ 763,545,574	\$ 773,357,706

Program: CHILD PROTECTIVE SERVICES PROGRAM SUPPORT

Description: Provides direct support and management of Child Protective Services (CPS) and Child Protective Investigations direct delivery,

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

(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
and includes discretionary special projects funded through federal, state, or local sources.							
Legal Authority:							
State: Family Code, Title 5, Ch. 162, 261, 262, 263, and 264; Human Resources Code, Title 2, Ch. 40; SB11, 85th Legislature, Regular Session, 2017							
Federal: Social Security Act, Sec. 422, 432, 471, 472, and 473; 45 CFR, Sec.1355, 1356, and 1357; 42 U.S. Code, Sec. 5101 et seq							
B. Goal: CHILD PROTECTIVE SERVICES							
Protect Children through an Integrated Service Delivery System.							
B.1.2. Strategy: CPS PROGRAM SUPPORT							
Provide Program Support for Child Protective Services.							
1 General Revenue Fund	\$ 16,181,567	\$ 18,674,283	\$ 18,605,293	\$ 22,435,570	\$ 22,508,937	\$ 18,044,765	\$ 18,044,767
555 Federal Funds	26,477,151	21,851,546	21,535,175	23,016,554	23,010,536	21,948,028	21,948,030
666 Appropriated Receipts	256,331	199,595	76,405	82,958	82,958	82,958	82,958
758 GR Match For Medicaid	249,995	292,609	291,169	308,446	309,100	270,809	270,809
777 Interagency Contracts	<u>20,962</u>	<u>18,088</u>	<u>18,108</u>	<u>19,972</u>	<u>19,972</u>	<u>19,972</u>	<u>19,972</u>
Subtotal, Child Protective Services Program Support	\$ 43,186,006	\$ 41,036,121	\$ 40,526,150	\$ 45,863,500	\$ 45,931,503	\$ 40,366,532	\$ 40,366,536
Program: FOSTER CARE PAYMENTS							
Description: Provides a daily rate to foster care providers for the care, maintenance, and treatment of children who have been removed from their homes.							
Legal Authority:							
State: Family Code, Title 5, Ch. 264; Human Resources Code, Title 2, Ch. 40							
Federal: Social Security Act, Sec. 471, 472, and 475; 45 CFR, Sec.1356							
B. Goal: CHILD PROTECTIVE SERVICES							
Protect Children through an Integrated Service Delivery System.							
B.1.9. Strategy: FOSTER CARE PAYMENTS							
1 General Revenue Fund	\$ 124,332,185	\$ 156,032,990	\$ 160,474,514	\$ 173,564,075	\$ 185,351,556	\$ 164,949,001	\$ 165,808,118
555 Federal Funds	246,239,711	278,155,642	279,866,114	289,153,180	285,991,232	285,567,814	288,195,651
8008 GR Match For Title IV-E FMAP	69,106,662	75,333,276	72,666,393	72,122,251	70,137,009	68,780,885	66,901,152
8093 DFPS - Child Support Collections	<u>822,694</u>	<u>772,839</u>	<u>772,839</u>	<u>982,500</u>	<u>982,500</u>	<u>772,839</u>	<u>772,839</u>
Subtotal, Foster Care Payments	\$ 440,501,252	\$ 510,294,747	\$ 513,779,860	\$ 535,822,006	\$ 542,462,297	\$ 520,070,539	\$ 521,677,760

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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Program: HOME VISITING PROGRAMS

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

Legal Authority:

State: Family Code, Ch. 265; Human Resources Code, Ch. 40; SB 426, 83rd, Regular Session, 2013; Government Code, Sec. 531.984 and 531.986

Federal: Social Security Act, Title V, Sec. 511

C. Goal: PREVENTION PROGRAMS

Prevention and Early Intervention Programs.

C.1.5. Strategy: HOME VISITING PROGRAMS

Maternal and Child Home Visiting Programs.

1 General Revenue Fund

555 Federal Funds

	\$ 4,227,972	\$ 5,797,669	\$ 5,797,669	\$ 2,217,669	\$ 2,217,669	\$ 2,217,669	\$ 2,217,669
	17,003,131	16,353,841	16,007,117	16,176,334	16,176,334	16,176,334	16,176,334

Subtotal, Home Visiting Programs

	\$ 21,231,103	\$ 22,151,510	\$ 21,804,786	\$ 18,394,003	\$ 18,394,003	\$ 18,394,003	\$ 18,394,003
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Program: INDIRECT ADMINISTRATION

Description: Includes the agency's executive office, and administrative services functions such as accounting and human services, and coordination of activities relating to regional and state office lease space.

Legal Authority:

State: Family Code, Title 5, Ch. 264; Human Resources Code, Title 2, Ch. 40 and 42

Federal: Social Security Act, Sec. 422, 432, and 471; 45 CFR, Sec. 1355 and 1356

E. Goal: INDIRECT ADMINISTRATION

E.1.1. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund

555 Federal Funds

666 Appropriated Receipts

758 GR Match For Medicaid

777 Interagency Contracts

	\$ 9,302,459	\$ 13,913,017	\$ 15,468,602	\$ 18,864,365	\$ 19,129,880	\$ 16,164,129	\$ 16,135,929
	8,773,294	11,119,280	11,271,992	11,548,542	11,577,013	11,157,796	11,157,122
	0	55,583	61,870	64,339	64,339	64,339	64,339
	261,491	302,468	323,782	343,570	347,204	307,972	307,885
	27,924	327,289	314,814	2,292	2,292	2,292	2,292

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
E.1.2. Strategy: OTHER SUPPORT SERVICES							
1 General Revenue Fund	\$ 7,281,149	\$ 9,162,801	\$ 9,703,040	\$ 10,948,196	\$ 11,008,300	\$ 9,639,143	\$ 9,639,143
555 Federal Funds	3,366,987	5,668,530	5,742,356	5,872,642	5,878,706	5,593,956	5,593,956
758 GR Match For Medicaid	100,444	132,793	144,849	148,998	149,854	132,673	132,673
777 Interagency Contracts	14,119	34,756	31,127	0	0	0	0
E.1.3. Strategy: REGIONAL ADMINISTRATION							
1 General Revenue Fund	\$ 107,549	\$ 329,570	\$ 314,098	\$ 594,326	\$ 583,053	\$ 342,362	\$ 342,362
555 Federal Funds	211,676	651,950	668,767	669,960	668,798	643,840	643,840
758 GR Match For Medicaid	4,775	11,762	11,919	14,501	14,359	11,311	11,311
Subtotal, Indirect Administration	\$ 29,451,867	\$ 41,709,799	\$ 44,057,216	\$ 49,071,731	\$ 49,423,798	\$ 44,059,813	\$ 44,030,852

Program: INFORMATION TECHNOLOGY PROGRAM SUPPORT

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

Legal Authority:

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

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

E. Goal: INDIRECT ADMINISTRATION

E.1.4. Strategy: IT PROGRAM SUPPORT

1 General Revenue Fund	\$ 14,463,770	\$ 20,352,036	\$ 29,389,869	\$ 26,192,984	\$ 27,073,503	\$ 24,534,843	\$ 24,534,843
555 Federal Funds	15,563,154	16,456,889	17,432,817	18,736,504	18,824,265	18,361,914	18,361,914
666 Appropriated Receipts	500,000	500,000	500,000	500,000	500,000	500,000	500,000
758 GR Match For Medicaid	428,106	442,870	565,045	517,423	528,572	494,013	494,013
Subtotal, Information Technology Program Support	\$ 30,955,030	\$ 37,751,795	\$ 47,887,731	\$ 45,946,911	\$ 46,926,340	\$ 43,890,770	\$ 43,890,770

Program: NURSE FAMILY PARTNERSHIP

Description: Provides a free, voluntary program through which early childhood and health professionals regularly visit the homes of at-risk pregnant women or families with children under age two. Families start services by week 28 of pregnancy and can receive services until the child reaches two years of age.

Legal Authority:

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

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

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
C. Goal: PREVENTION PROGRAMS							
Prevention and Early Intervention Programs.							
C.1.5. Strategy: HOME VISITING PROGRAMS							
Maternal and Child Home Visiting Programs.							
1 General Revenue Fund	\$ 5,571,849	\$ 1,000,000	\$ 1,000,000	\$ 3,765,400	\$ 3,765,400	\$ 1,000,000	\$ 1,000,000
555 Federal Funds	5,946,607	12,265,549	12,265,549	12,265,549	12,265,549	12,265,549	12,265,549
Subtotal, Nurse Family Partnership	\$ 11,518,456	\$ 13,265,549	\$ 13,265,549	\$ 16,030,949	\$ 16,030,949	\$ 13,265,549	\$ 13,265,549

Program: OTHER CHILD PROTECTIVE SERVICES (CPS) PURCHASED SERVICES

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

Legal Authority:

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

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

B. Goal: CHILD PROTECTIVE SERVICES

Protect Children through an Integrated Service Delivery System.

B.1.8. Strategy: OTHER CPS PURCHASED SERVICES

Other Purchased Child Protective Services.

1 General Revenue Fund	\$ 26,020,423	\$ 25,842,316	\$ 21,467,529	\$ 26,444,029	\$ 27,066,478	\$ 21,470,700	\$ 21,470,700
555 Federal Funds	19,608,342	17,670,738	17,668,444	17,699,143	17,702,594	17,665,274	17,665,274
8008 GR Match For Title IV-E FMAP	3,494	0	0	0	0	0	0
Subtotal, Other Child Protective Services (CPS) Purchased Services	\$ 45,632,259	\$ 43,513,054	\$ 39,135,973	\$ 44,143,172	\$ 44,769,072	\$ 39,135,974	\$ 39,135,974

Program: PERMANENCY CARE ASSISTANCE PAYMENTS

Description: Provides monthly assistance for relatives and fictive kin who have obtained permanent managing conservatorship. The monthly

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
ceiling is \$400 for children in the basic service level and \$545 for children in all other service levels.							
Legal Authority:							
State: Family Code, Title 5, Ch. 264, Subch. K; Human Resources Code, Title 2, Ch. 40; SB 203, 85th Legislature, Regular Session, 2017							
Federal: Social Security Act, Sec. 471(a) and 473; 45 CFR, Sec.1356							
B. Goal: CHILD PROTECTIVE SERVICES							
Protect Children through an Integrated Service Delivery System.							
B.1.10. Strategy: ADOPTION/PCA PAYMENTS							
Adoption Subsidy and Permanency Care Assistance Payments.							
1 General Revenue Fund	\$ 5,407,801	\$ 7,130,477	\$ 8,576,385	\$ 10,065,202	\$ 11,592,037	\$ 10,207,880	\$ 12,062,102
555 Federal Funds	6,354,040	7,518,175	8,805,649	10,028,939	11,104,606	10,425,792	11,971,438
8008 GR Match For Title IV-E FMAP	4,918,712	5,694,878	6,335,892	6,724,491	7,447,899	6,740,721	7,360,983
Subtotal, Permanency Care Assistance Payments	\$ 16,680,553	\$ 20,343,530	\$ 23,717,926	\$ 26,818,632	\$ 30,144,542	\$ 27,374,393	\$ 31,394,523

Program: POST-ADOPTION/POST-PERMANENCY PURCHASED SERVICES

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

Legal Authority:

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

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

B. Goal: CHILD PROTECTIVE SERVICES

Protect Children through an Integrated Service Delivery System.

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

Post - Adoption/Post - Permanency Purchased Services.

1 General Revenue Fund	\$ 1,963,615	\$ 2,427,777	\$ 972,257	\$ 3,918,942	\$ 4,055,433	\$ 1,059,707	\$ 1,059,707
555 Federal Funds	2,515,964	2,515,964	2,515,964	2,428,514	2,428,514	2,428,514	2,428,514
Subtotal, Post-Adoption/Post-Permanency Purchased Services	\$ 4,479,579	\$ 4,943,741	\$ 3,488,221	\$ 6,347,456	\$ 6,483,947	\$ 3,488,221	\$ 3,488,221

Program: PREPARATION FOR ADULT LIVING PURCHASED SERVICES

Description: Provides purchased services to help youth in child protective Services substitute care transition to adulthood, including

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(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>
training sessions, life skills assessments, and educational and vocational support services.							
Legal Authority:							
State: Family Code, Title 5, Ch. 264; and Human Resources Code, Title 2, Ch. 40; SB 1758, 85th Legislature, Regular Session, 2017							
Federal: Social Security Act, Sec. 477; 45 CFR, Sec.1356							
B. Goal: CHILD PROTECTIVE SERVICES							
Protect Children through an Integrated Service Delivery System.							
B.1.2. Strategy: CPS PROGRAM SUPPORT							
Provide Program Support for Child Protective Services.							
1 General Revenue Fund	\$ 696,036	\$ 1,689,159	\$ 1,664,898	\$ 1,844,131	\$ 1,795,716	\$ 953,902	\$ 953,902
555 Federal Funds	3,638,386	2,984,897	3,034,108	3,759,196	3,759,196	3,759,196	3,759,196
B.1.6. Strategy: PAL PURCHASED SERVICES							
Preparation for Adult Living Purchased Services.							
1 General Revenue Fund	\$ 863,799	\$ 1,229,129	\$ 1,229,130	\$ 1,358,021	\$ 1,486,910	\$ 1,229,130	\$ 1,229,129
555 Federal Funds	7,863,690	7,763,580	7,763,580	7,763,580	7,763,581	7,763,580	7,763,581
666 Appropriated Receipts	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Subtotal, Preparation for Adult Living Purchased Services	\$ 13,062,911	\$ 13,667,765	\$ 13,692,716	\$ 14,725,928	\$ 14,806,403	\$ 13,706,808	\$ 13,706,808

Program: PREVENTIVE SERVICES FOR VETERANS AND MILITARY FAMILIES

Description: Provides child abuse and neglect prevention services in select communities through contracts with community-based organizations to target families of children ages 0-17 who are serving or who have served in the armed forces, reserves, or guard.

Legal Authority:

State: Human Resources Code, Title 2, Ch. 53

C. Goal: PREVENTION PROGRAMS

Prevention and Early Intervention Programs.

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

Provide Funding for Other At-Risk Prevention Programs.

1 General Revenue Fund	\$ 3,772,144	\$ 1,596,000	\$ 1,601,440	\$ 1,601,440	\$ 1,601,440	\$ 1,601,440	\$ 1,601,440
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Program: PROJECT HELPING THROUGH INTERVENTION AND PREVENTION (HIP)

Description: Provides voluntary services to high risk families with newborns. Offers services that will increase protective factors and

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

(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>
prevent child abuse by providing family assessments and home visiting programs, which include parent education and basic needs support to eligible families.							
Legal Authority:							
State: Family Code, Title 5, Ch. 264 and 265. Human Resources Code, Title 2, Ch. 40							
Federal: Social Security Act, Sec. 422 and 432; 45 CFR, Sec.1340, 1355, and 1357							
C. Goal: PREVENTION PROGRAMS							
Prevention and Early Intervention Programs.							
C.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS							
Provide Funding for Other At-Risk Prevention Programs.							
1 General Revenue Fund	\$ 335,829	\$ 949,652	\$ 1,192,852	\$ 1,192,852	\$ 1,192,852	\$ 1,192,852	\$ 1,192,852
<u>Program: PROJECT HEALTHY OUTCOMES THROUGH PREVENTION AND EARLY SUPPORT (HOPES)</u>							
Description: Provides child abuse and neglect prevention services in select communities or counties through contracts with community-based organization to target families of children ages 0-5 who are at-risk for abuse and neglect.							
Legal Authority:							
State: Family Code, Title 5, Ch. 264 and 265; Human Resources Code, Title 2, Ch. 40							
Federal: Social Security Act, Sec. 422 and 432; 45 CFR, Sec.1340, 1355, and 1357							
C. Goal: PREVENTION PROGRAMS							
Prevention and Early Intervention Programs.							
C.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS							
Provide Funding for Other At-Risk Prevention Programs.							
1 General Revenue Fund	\$ 18,000,583	\$ 20,137,181	\$ 19,760,835	\$ 22,198,371	\$ 22,198,371	\$ 17,488,371	\$ 17,488,371
5084 Child Abuse/Neglect Oper	0	0	0	5,685,702	5,685,701	5,685,702	5,685,701
Subtotal, Project Healthy Outcomes through Prevention and Early Support (HOPES)	\$ 18,000,583	\$ 20,137,181	\$ 19,760,835	\$ 27,884,073	\$ 27,884,072	\$ 23,174,073	\$ 23,174,072

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(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
<u>Program: RELATIVE CAREGIVER MONETARY ASSISTANCE PAYMENTS</u>							
Description: Provides payments to relatives and other designated caregivers for children in managing conservatorship who are placed in their care.							
Legal Authority:							
State: Family Code, Title 5, Ch. 264, Subch. 1; Human Resources Code, Title 2, Ch. 40							
Federal: Social Security Act, Title IV-A; 45 CFR, Sec. 260							
 B. Goal: CHILD PROTECTIVE SERVICES							
Protect Children through an Integrated Service Delivery System.							
B.1.11. Strategy: RELATIVE CAREGIVER PAYMENTS							
Relative Caregiver Monetary Assistance Payments.							
1 General Revenue Fund	\$ 3,046,060	\$ 18,626,024	\$ 27,699,692	\$ 30,086,882	\$ 31,221,484	\$ 28,754,544	\$ 29,380,620
555 Federal Funds	<u>9,196,564</u>	<u>15,730,751</u>	<u>10,790,638</u>	<u>11,318,744</u>	<u>11,726,139</u>	<u>11,099,464</u>	<u>11,341,956</u>
Subtotal, Relative Caregiver Monetary Assistance Payments	\$ 12,242,624	\$ 34,356,775	\$ 38,490,330	\$ 41,405,626	\$ 42,947,623	\$ 39,854,008	\$ 40,722,576
 <u>Program: SAFE BABY CAMPAIGNS</u>							
Description: Provides the evaluation of hospital or clinic-based interventions designed to prevent maltreatment, especially abusive head trauma, in the first year after birth. Uses evidence-based curricula for educating parents of new babies about how to manage their infants' crying in healthy ways.							
Legal Authority:							
State: Family Code, Title 5, Ch. 265							
 C. Goal: PREVENTION PROGRAMS							
Prevention and Early Intervention Programs.							
C.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS							
Provide Funding for Other At-Risk Prevention Programs.							
1 General Revenue Fund	\$ 1,300,000	\$ 1,300,000	\$ 1,305,762	\$ 1,305,762	\$ 1,305,762	\$ 1,305,762	\$ 1,305,762
 <u>Program: SERVICES TO AT-RISK (STAR) YOUTH PROGRAM</u>							
Description: Provides individual and family crisis intervention counseling, youth and parenting skills classes and short-term emergency respite care to families with youth primarily 6-18 who are							

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
dealing with: conflict at home, school attendance or behavior issues, delinquency, or have a youth who has run away.							
Legal Authority:							
State: Family Code, Title 5, Ch. 264 and 265; Human Resources Code, Title 2, Ch. 40							
Federal: Social Security Act, Sec. 422 and 432; 45 CFR, Sec.1340, 1355, and 1357							
C. Goal: PREVENTION PROGRAMS							
Prevention and Early Intervention Programs.							
C.1.1. Strategy: STAR PROGRAM							
Services to At-Risk Youth (STAR) Program.							
1 General Revenue Fund	\$ 13,999,425	\$ 15,114,146	\$ 15,124,088	\$ 25,423,791	\$ 25,423,790	\$ 20,809,791	\$ 20,809,790
555 Federal Funds	3,502,570	3,502,570	3,502,570	3,502,570	3,502,570	3,502,570	3,502,570
5084 Child Abuse/Neglect Oper	<u>5,460,812</u>	<u>0</u>	<u>5,685,701</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Services to At-Risk (STAR) Youth Program	\$ 22,962,807	\$ 18,616,716	\$ 24,312,359	\$ 28,926,361	\$ 28,926,360	\$ 24,312,361	\$ 24,312,360
Program: STATEWIDE INTAKE SERVICES							
Description: Provides for the central point of intake for reports of suspected abuse, neglect, and exploitation of vulnerable Texans. Statewide intake staff are available 24 hours a day, every day of the year. Reports of abuse or neglect that meet Texas' statutory definitions are assigned for investigation.							
Legal Authority:							
State: Family Code, Title 5, Ch. 261; 40 Administrative Code, Sec. 705; Human Resources Code, Title 2, Ch. 40, 42, and 48							
Federal: Social Security Act, Sec. 402 and 2001							
A. Goal: STATEWIDE INTAKE SERVICES							
Provide Access to DFPS Services by Managing a 24-hour Call Center.							
A.1.1. Strategy: STATEWIDE INTAKE SERVICES							
Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation.							
1 General Revenue Fund	\$ 9,184,554	\$ 9,319,309	\$ 9,312,889	\$ 17,719,190	\$ 17,715,279	\$ 9,600,457	\$ 9,600,457
555 Federal Funds	13,114,446	12,879,815	12,884,104	13,188,884	13,188,811	13,000,475	13,000,475

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(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>
758 GR Match For Medicaid	<u>166,243</u>	<u>253,375</u>	<u>257,415</u>	<u>479,602</u>	<u>479,539</u>	<u>350,698</u>	<u>350,698</u>
Subtotal, Statewide Intake Services	\$ 22,465,243	\$ 22,452,499	\$ 22,454,408	\$ 31,387,676	\$ 31,383,629	\$ 22,951,630	\$ 22,951,630

Program: STATEWIDE YOUTH SERVICES NETWORK (SYSN)

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

Legal Authority:

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

C. Goal: PREVENTION PROGRAMS

Prevention and Early Intervention Programs.

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

Provide Funding for Other At-Risk Prevention Programs.

1 General Revenue Fund

\$	1,448,027	\$	1,541,017	\$	1,541,017	\$	1,672,262	\$	1,672,262	\$	1,672,262	\$	1,672,262
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Program: SUBSTANCE ABUSE PURCHASED SERVICES

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

Legal Authority:

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

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

B. Goal: CHILD PROTECTIVE SERVICES

Protect Children through an Integrated Service Delivery System.

B.1.7. Strategy: SUBSTANCE ABUSE PURCHASED SERVICES

1 General Revenue Fund

555 Federal Funds

\$	14,532,351	\$	17,931,586	\$	7,918,961	\$	19,334,894	\$	20,737,722	\$	7,918,961	\$	7,918,961
	<u>1,129,066</u>		<u>253,229</u>		<u>253,229</u>		<u>253,229</u>		<u>253,229</u>		<u>253,229</u>		<u>253,229</u>

Subtotal, Substance Abuse Purchased Services

\$	15,661,417	\$	18,184,815	\$	8,172,190	\$	19,588,123	\$	20,990,951	\$	8,172,190	\$	8,172,190
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DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

(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
<u>Program: TEXAS RUNAWAY AND YOUTH HOTLINE</u>							
Description: Serves as the only statewide crisis intervention and runaway toll-free prevention telephone counseling service specifically available for youth and families. Staff and community volunteers operate the hotline 24/7.							
Legal Authority:							
State: Family Code, Title 5, Ch. 264 and 265; Human Resources Code, Title 2, Ch. 40							
C. Goal: PREVENTION PROGRAMS							
Prevention and Early Intervention Programs.							
C.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS							
Provide Funding for Other At-Risk Prevention Programs.							
1 General Revenue Fund	\$ 285,832	\$ 485,847	\$ 607,386	\$ 912,907	\$ 909,831	\$ 643,552	\$ 643,552
<u>Program: TWC CONTRACTED DAY CARE PURCHASED SERVICES</u>							
Description: Provides day care for children placed in foster care, with a relative, or who remain at home to reduce the risk of abuse or neglect. Helps keep children safe and supports family preservation. The purchase of day care services is contracted with Texas Workforce Commission (TWC).							
Legal Authority:							
State: Family Code, Title 5, Ch. 264; Human Resource Code, Title 2, Ch. 40							
Federal: Social Security Act, Sec. 472; 45 CFR, Sec. 1355 and 1356. Child Care and Development Block Grant Act of 1990, as amended; 42 U.S. Code Sec. 9858							
B. Goal: CHILD PROTECTIVE SERVICES							
Protect Children through an Integrated Service Delivery System.							
B.1.3. Strategy: TWC CONTRACTED DAY CARE							
TWC Contracted Day Care Purchased Services.							
1 General Revenue Fund	\$ 46,444,047	\$ 38,070,909	\$ 38,724,379	\$ 76,140,325	\$ 84,517,905	\$ 38,099,260	\$ 38,776,394
555 Federal Funds	15,433,530	43,938,701	53,164,220	27,703,243	27,903,886	55,773,134	56,626,865
759 GR MOE for TANF	8,124,749	0	0	0	0	0	0
8008 GR Match For Title IV-E FMAP	3,784,389	4,143,385	4,200,366	4,064,573	4,194,094	4,115,034	4,148,351
Subtotal, TWC Contracted Day Care Purchased Services	\$ 73,786,715	\$ 86,152,995	\$ 96,088,965	\$ 107,908,141	\$ 116,615,885	\$ 97,987,428	\$ 99,551,610

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(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
Program: UNIVERSAL PREVENTION SERVICES							
Description: Provides global child abuse and neglect prevention services, such as media campaigns, parenting classes, and other child abuse and neglect awareness activities.							
Legal Authority:							
State: Family Code, Title 5, Ch. 264 and 265; Human Resources Code, Title 2, Ch. 40							
C. Goal: PREVENTION PROGRAMS							
Prevention and Early Intervention Programs.							
C.1.1. Strategy: STAR PROGRAM							
Services to At-Risk Youth (STAR) Program.							
1	\$	\$	\$	\$	\$	\$	\$
5084	2	9,944	0	0	0	0	0
Child Abuse/Neglect Oper	<u>224,889</u>	<u>5,685,702</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Universal Prevention Services	\$ 224,891	\$ 5,695,646	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: ADULT PROTECTIVE SERVICES (APS) EMERGENCY MENTAL HEALTH SERVICES							
Description: Provides payments to contractors for mental health services to individuals as a component of assessing capacity and meeting service plan needs where services are not already provided through other funding sources.							
Legal Authority:							
State: Human Resources Code, Title 2, Ch. 40 and 48							
Federal: Social Security Act, Sec. 2001							
D. Goal: ADULT PROTECTIVE SERVICES							
Protect Elder/Disabled Adults through a Comprehensive System.							
D.1.3. Strategy: APS PURCHASED EMERGENCY CLIENT SVCS							
APS Purchased Emergency Client Services.							
1	\$	\$	\$	\$	\$	\$	\$
555	130,817	103,817	103,817	0	0	103,817	103,817
Federal Funds	<u>290,505</u>	<u>290,505</u>	<u>290,505</u>	<u>0</u>	<u>0</u>	<u>290,505</u>	<u>290,505</u>
Subtotal, Adult Protective Services (APS) Emergency Mental Health Services	\$ 421,322	\$ 394,322	\$ 394,322	\$ 0	\$ 0	\$ 394,322	\$ 394,322
Grand Total, DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES	<u>\$ 1,927,808,400</u>	<u>\$ 2,062,718,455</u>	<u>\$ 2,112,373,079</u>	<u>\$ 2,301,430,286</u>	<u>\$ 2,347,524,771</u>	<u>\$ 2,134,196,328</u>	<u>\$ 2,166,722,860</u>

DEPARTMENT OF STATE HEALTH SERVICES

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 554,877,536	\$ 157,608,211	\$ 154,477,912	\$ 242,396,108	\$ 213,674,764	\$ 159,407,165	\$ 158,502,866
GR Match for Medicaid Account No. 758	2,483,430	2,788,918	2,788,918	2,788,918	2,788,918	2,788,918	2,788,918
GR for Maternal and Child Health Block Grant Account No. 8003	19,424,230	18,929,609	19,929,609	19,429,609	19,429,609	19,429,609	19,429,609
GR for HIV Services Account No. 8005	53,228,520	53,232,092	53,232,092	53,232,093	53,232,091	53,232,093	53,232,091
GR Certified as Match for Medicaid Account No. 8032	10,614,648	0	0	0	0	0	0
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	6,820,951	6,367,239	6,260,293	6,313,767	6,313,765	6,313,767	6,313,765
Subtotal, General Revenue Fund	\$ 647,449,315	\$ 238,926,069	\$ 236,688,824	\$ 324,160,495	\$ 295,439,147	\$ 241,171,552	\$ 240,267,249
<u>General Revenue Fund - Dedicated</u>							
Vital Statistics Account No. 019	\$ 4,464,158	\$ 4,040,763	\$ 5,353,664	\$ 4,697,214	\$ 4,697,213	\$ 4,697,214	\$ 4,697,213
Hospital Licensing Account No. 129	1,899,688	0	0	0	0	0	0
Food and Drug Fee Account No. 341	2,066,660	1,690,193	1,877,071	1,783,632	1,783,632	1,783,632	1,783,632
Bureau of Emergency Management Account No. 512	2,247,095	2,501,567	2,379,126	2,440,348	2,440,345	2,440,348	2,440,345
Public Health Services Fee Account No. 524	14,509,662	20,641,254	24,108,539	22,374,898	22,374,895	20,075,014	18,794,998
Commission on State Emergency Communications Account No. 5007	1,510,351	1,823,492	1,823,491	1,823,492	1,823,491	1,823,492	1,823,491
Asbestos Removal Licensure Account No. 5017	3,314,905	2,823,826	2,824,952	2,824,389	2,824,389	2,824,389	2,824,389
Workplace Chemicals List Account No. 5020	167,355	73,308	133,297	103,303	103,302	103,303	103,302
Certificate of Mammography Systems Account No. 5021	1,144,531	1,139,943	1,221,345	1,180,645	1,180,643	1,180,645	1,180,643
Oyster Sales Account No. 5022	248,626	108,955	108,954	108,955	108,954	108,955	108,954
Food and Drug Registration Account No. 5024	6,799,520	7,081,514	6,979,232	7,030,374	7,030,372	7,030,374	7,030,372
Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044	2,527,492	179,098	3,011,087	845,093	845,092	0	0
Permanent Fund Children & Public Health Account No. 5045	1,719,377	146,942	1,498,163	447,553	447,552	0	0
Permanent Fund for EMS & Trauma Care Account No. 5046	1,192,361	248,908	1,396,196	447,552	447,552	0	0
Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048	799,182	799,182	799,182	799,182	799,182	799,182	799,182
EMS, Trauma Facilities, Trauma Care Systems Account No. 5108	2,057,892	2,384,303	2,384,302	2,384,303	2,384,302	2,384,303	2,384,302
Trauma Facility and EMS Account No. 5111	154,664,336	116,212,000	116,212,001	114,432,919	114,432,918	115,022,700	115,022,700
Childhood Immunization Account No. 5125	58,932	46,000	46,000	46,000	46,000	46,000	46,000

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Health Department Laboratory Financing Fees Account No. 8026	1,896,500	1,896,250	0	0	0	0	0
WIC Rebates (formerly 3597) Account No. 8027	189,813,792	0	0	0	0	0	0
Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match Account No. 8140	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Subtotal, General Revenue Fund - Dedicated	\$ 393,202,415	\$ 163,937,498	\$ 172,256,602	\$ 163,869,852	\$ 163,869,834	\$ 160,419,551	\$ 159,139,523
Federal Funds	\$ 788,813,502	\$ 369,217,526	\$ 290,862,964	\$ 290,835,959	\$ 290,835,959	\$ 293,176,496	\$ 293,176,497
Other Funds							
Economic Stabilization Fund	\$ 0	\$ 1,400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Appropriated Receipts	78,721,353	40,521,024	47,192,443	38,835,365	38,835,365	12,835,365	12,835,365
State Chest Hospital Fees and Receipts Account No. 707	1,200,729	365,706	365,706	365,706	365,706	365,706	365,706
Public Health Medicaid Reimbursements Account No. 709	80,677,856	18,137,583	23,924,885	21,031,234	21,031,234	23,331,118	24,611,131
Interagency Contracts	61,305,240	40,330,816	38,662,531	38,662,531	38,662,531	38,662,531	38,662,531
Bond Proceeds - General Obligation Bonds	7,843,206	2,363,233	2,338,700	2,338,700	2,338,700	3,118,032	3,118,032
License Plate Trust Fund Account No. 0802, estimated	144,547	356,000	356,000	356,000	356,000	356,000	356,000
MH Collections for Patient Support and Maintenance Account No. 8031	1,983,794	0	0	0	0	0	0
MH Appropriated Receipts Account No. 8033	10,093,872	0	0	0	0	0	0
HIV Vendor Drug Rebates Account No. 8149	0	0	0	0	0	26,000,000	26,000,000
Subtotal, Other Funds	\$ 241,970,597	\$ 103,474,362	\$ 112,840,265	\$ 101,589,536	\$ 101,589,536	\$ 104,668,752	\$ 105,948,765
Total, Method of Financing	\$ 2,071,435,829	\$ 875,555,455	\$ 812,648,655	\$ 880,455,842	\$ 851,734,476	\$ 799,436,351	\$ 798,532,034

Appropriations by Program:

Program: AGENCY WIDE INFORMATION TECHNOLOGY PROJECTS

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

Legal Authority:

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

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
D. Goal: AGENCY WIDE IT PROJECTS							
Agency Wide Information Technology Projects.							
D.1.1. Strategy: AGENCY WIDE IT PROJECTS							
Agency Wide Information Technology Projects.							
1 General Revenue Fund	\$ 17,593,523	\$ 8,899,240	\$ 8,959,515	\$ 13,131,334	\$ 13,357,123	\$ 9,824,358	\$ 10,170,487
19 Vital Statistics Account	42,141	32,025	32,025	32,025	32,025	32,025	32,025
129 Hospital Licensing Acct	4,232	0	0	0	0	0	0
341 Food & Drug Fee Acct	6,443	4,802	4,802	4,802	4,802	4,802	4,802
512 Emergency Mgmt Acct	10,672	0	0	0	0	0	0
524 Pub Health Svc Fee Acct	359,424	271,989	271,989	271,989	271,989	244,032	228,472
555 Federal Funds	3,518,509	2,748,170	2,018,696	164,694	164,694	2,505,231	2,505,232
666 Appropriated Receipts	1,426	1,426	1,426	444,549	444,549	444,549	444,549
709 Pub Hlth Medicd Reimb	46,827	46,548	46,612	46,580	46,580	74,537	90,097
777 Interagency Contracts	4,538,665	5,294	5,294	5,294	5,294	5,294	5,294
5007 Comm State Emer Comm Acct	120	0	0	0	0	0	0
5017 Asbestos Removal Acct	145,347	24,879	26,006	25,442	25,443	25,442	25,443
5020 Workplace Chemicals List	3,299	0	0	0	0	0	0
5021 Mammography Systems Acct	1,447	0	0	0	0	0	0
5024 Food & Drug Registration	12,817	76,248	76,248	76,248	76,248	76,248	76,248
5044 Tobacco Education/Enforce	27,474	0	0	0	0	0	0
5045 Children & Public Health	719	0	0	0	0	0	0
5046 Ems & Trauma Care Account	4,991	0	0	0	0	0	0
5108 EMS, Trauma Facilities/Care Systems	245	0	0	0	0	0	0
5111 Trauma Facility And Ems	1,406	0	0	0	0	0	0
8005 GR For HIV Services	3,276,253	3,236,347	3,239,076	3,237,712	3,237,711	3,237,712	3,237,711
8042 Insurance Maint Tax Fees	12,166	0	0	0	0	0	0
Subtotal, Agency Wide Information Technology Projects	\$ 29,608,146	\$ 15,346,968	\$ 14,681,689	\$ 17,440,669	\$ 17,666,458	\$ 16,474,230	\$ 16,820,360

Program: BIRTH DEFECTS EPIDEMIOLOGY & SURVEILLANCE

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

Legal Authority:

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

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.1.3. Strategy: HEALTH REGISTRIES							
1 General Revenue Fund	\$ 736,569	\$ 740,226	\$ 744,929	\$ 744,929	\$ 744,929	\$ 744,929	\$ 744,929
555 Federal Funds	2,865,826	2,926,749	2,526,656	2,526,656	2,526,656	2,526,656	2,526,656
Subtotal, Birth Defects Epidemiology & Surveillance	\$ 3,602,395	\$ 3,666,975	\$ 3,271,585	\$ 3,271,585	\$ 3,271,585	\$ 3,271,585	\$ 3,271,585

Program: BLOOD LEAD EPIDEMIOLOGY AND SURVEILLANCE

Description: Maintains a surveillance system of blood lead test results and identifies children with elevated blood lead levels to coordinate care and follow-up treatment.

Legal Authority:

State: Health and Safety Code, Ch. 84 and 88; 25 Tex. Administrative Code, Ch. 37

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

A.1.3. Strategy: HEALTH REGISTRIES

1 General Revenue Fund	\$ 601,883	\$ 605,562	\$ 920,636	\$ 920,636	\$ 920,636	\$ 920,636	\$ 920,636
555 Federal Funds	0	334,119	427,462	427,462	427,462	427,462	427,462
666 Appropriated Receipts	14,106	11,452	17,451	17,451	17,451	17,451	17,451
Subtotal, Blood Lead Epidemiology and Surveillance	\$ 615,989	\$ 951,133	\$ 1,365,549	\$ 1,365,549	\$ 1,365,549	\$ 1,365,549	\$ 1,365,549

Program: BORDER HEALTH AND COLONIAS

Description: Coordinates and promotes health and environmental issues between Texas and Mexico through border health data and community-based initiatives.

Legal Authority:

State: Health and Safety Code, Sec. 12.071

Federal: 22 U.S. Code, Sec. 290n

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

A.1.4. Strategy: BORDER HEALTH AND COLONIAS

1 General Revenue Fund	\$ 1,160,486	\$ 1,045,335	\$ 992,334	\$ 1,018,835	\$ 1,018,834	\$ 1,018,835	\$ 1,018,834
555 Federal Funds	461,065	559,567	250,710	250,710	250,710	250,710	250,710
758 GR Match For Medicaid	250,710	250,710	250,710	250,710	250,710	250,710	250,710

DEPARTMENT OF STATE HEALTH SERVICES

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
777 Interagency Contracts	255,126	255,711	275,848	275,848	275,848	275,848	275,848
Subtotal, Border Health and Colonias	\$ 2,127,387	\$ 2,111,323	\$ 1,769,602	\$ 1,796,103	\$ 1,796,102	\$ 1,796,103	\$ 1,796,102

Program: CANCER EPIDEMIOLOGY AND SURVEILLANCE

Description: Maintains a cancer incidence reporting system that collects, analyzes, and disseminates information to identify populations at high risk of cancer, monitor trends, and facilitates studies related to cancer prevention.

Legal Authority:

State: Health and Safety Code, Ch. 82; 25 Tex. Administrative Code, Ch. 91

Federal: Cancer Registries Act (42 U.S. Code, Sec. 280e)

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.1.3. Strategy: HEALTH REGISTRIES

1 General Revenue Fund	\$ 3,987	\$ 4,025	\$ 4,173	\$ 4,173	\$ 4,173	\$ 4,173	\$ 4,173
555 Federal Funds	1,405,981	1,432,502	1,480,994	1,480,994	1,480,994	1,480,994	1,480,994
780 Bond Proceed-Gen Obligat	2,057,392	2,032,109	1,965,967	1,965,967	1,965,967	2,745,299	2,745,299
Subtotal, Cancer Epidemiology and Surveillance	\$ 3,467,360	\$ 3,468,636	\$ 3,451,134	\$ 3,451,134	\$ 3,451,134	\$ 4,230,466	\$ 4,230,466

Program: CAPITAL REPAIR AND RENOVATION: MENTAL HEALTH FACILITIES

Description: Provides for repair, renovation, and construction projects required to maintain the state-owned mental health facilities.

Legal Authority:

State: General Appropriations Act (2016-17 Biennium), Rider 2, Page II-53; Program transferred to the Health and Human Services Commission in fiscal year 2018 per SB 200, 84th Legislature, 2015

F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING

Health & Human Services Sunset Legislation-related Historical Funding.

F.1.5. Strategy: FACILITY CAPITAL REPAIRS & RENOV

Facility Capital Repairs & Renovations.

1 General Revenue Fund	\$ 14,563,773	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
780 Bond Proceed-Gen Obligat	5,419,478	0	0	0	0	0	0
Subtotal, Capital Repair and Renovation: Mental Health Facilities	\$ 19,983,251	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Program: CASE MANAGEMENT

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

Legal Authority:

State: Health and Safety Code, Ch. 35; 25 Tex. Administrative Code, Ch. 38; Program partially transferred to the Health and Human Services Commission in fiscal year 2018 per SB 200, 84th Legislature, 2015

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

B. Goal: COMMUNITY HEALTH SERVICES

B.1.2. Strategy: CHILDREN WITH SPECIAL NEEDS

Children with Special Health Care Needs.

555 Federal Funds	\$ 582,898	\$ 680,881	\$ 690,747	\$ 690,747	\$ 690,747	\$ 690,747	\$ 690,747
8003 GR For Mat & Child Health	2,678,451	2,338,856	3,338,856	2,838,856	2,838,856	2,838,856	2,838,856
Subtotal, Case Management	\$ 3,261,349	\$ 3,019,737	\$ 4,029,603	\$ 3,529,603	\$ 3,529,603	\$ 3,529,603	\$ 3,529,603

Program: CENTRAL ADMINISTRATION

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

Legal Authority:

State: Health and Safety Code, Ch. 1001

E. Goal: INDIRECT ADMINISTRATION

E.1.1. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund	\$ 6,696,146	\$ 6,637,587	\$ 6,637,586	\$ 7,855,023	\$ 7,855,022	\$ 6,637,587	\$ 6,637,586
129 Hospital Licensing Acct	84,627	0	0	0	0	0	0
341 Food & Drug Fee Acct	20,504	80,816	80,816	80,816	80,816	80,816	80,816
512 Emergency Mgmt Acct	51,915	51,916	51,915	51,916	51,915	51,916	51,915
555 Federal Funds	7,257,487	8,917,758	9,991,887	9,991,887	9,991,887	9,991,887	9,991,887
666 Appropriated Receipts	128,826	14,000	14,000	14,000	14,000	14,000	14,000

DEPARTMENT OF STATE HEALTH SERVICES

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
709 Pub Hlth Medicd Reimb	524,538	366,935	366,935	366,935	366,935	366,935	366,935
777 Interagency Contracts	91,539	0	0	0	0	0	0
5017 Asbestos Removal Acct	70,769	71,355	71,355	71,355	71,355	71,355	71,355
5020 Workplace Chemicals List	47,563	71,355	71,355	71,355	71,355	71,355	71,355
5021 Mammography Systems Acct	38,250	54,205	54,205	54,205	54,205	54,205	54,205
Subtotal, Central Administration	\$ 15,012,164	\$ 16,265,927	\$ 17,340,054	\$ 18,557,492	\$ 18,557,490	\$ 17,340,056	\$ 17,340,054

Program: CHRONIC DISEASE PREVENTION

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

Legal Authority:

State: Health and Safety Code, Ch. 93 and 101; Education Code, Ch. 154; General Appropriations Act (2018-19 Biennium), Rider 13, page II-27

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.3.1. Strategy: CHRONIC DISEASE PREVENTION

Health Promotion & Chronic Disease Prevention.

1 General Revenue Fund	\$ 6,232,124	\$ 2,940,826	\$ 3,993,918	\$ 3,493,918	\$ 3,493,918	\$ 3,493,918	\$ 3,493,918
555 Federal Funds	3,678,849	5,286,937	4,506,405	4,506,405	4,506,405	4,506,405	4,506,405
777 Interagency Contracts	43,682	0	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	1,200	6,000	6,000	6,000	6,000	6,000	6,000
Subtotal, Chronic Disease Prevention	\$ 9,955,855	\$ 8,233,763	\$ 8,506,323	\$ 8,006,323	\$ 8,006,323	\$ 8,006,323	\$ 8,006,323

Program: EMERGING ACUTE INFECTIOUS DISEASES

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

Legal Authority:

State: Health and Safety Code, Ch. 81, 96, 98 and 100; 25 Tex. Administrative Code, Ch. 96, 97, 200, and 746

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.3. Strategy: INFECTIOUS DISEASE PREV/EPI/SURV.							
Infectious Disease Prevention, Epidemiology and Surveillance.							
1 General Revenue Fund	\$ 7,370,995	\$ 7,686,167	\$ 9,031,953	\$ 11,906,395	\$ 11,289,712	\$ 9,031,954	\$ 9,031,953
555 Federal Funds	9,962,859	6,151,136	3,446,176	3,446,176	3,446,176	3,446,176	3,446,176
Subtotal, Emerging Acute Infectious Diseases	\$ 17,333,854	\$ 13,837,303	\$ 12,478,129	\$ 15,352,571	\$ 14,735,888	\$ 12,478,130	\$ 12,478,129

Program: EMS TRAUMA REGISTRY

Description: Contracts with the Texas Department of Transportation to operate the EMS and Trauma registries to collect data, send EMS data to the National EMS Information System, and link registry data to motor vehicle accidents.

Legal Authority:

State: Health and Safety Code, Ch. 92 and 773; 25 Tex. Administrative Code, Ch. 103

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.1.3. Strategy: HEALTH REGISTRIES

777 Interagency Contracts	\$ 1,012,767	\$ 782,000	\$ 782,000	\$ 782,000	\$ 782,000	\$ 782,000	\$ 782,000
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Program: ENVIRONMENTAL EPIDEMIOLOGY & TOXICOLOGY

Description: Uses the principles of epidemiology, toxicology, and surveillance to identify populations at risk, develop evidence-based action and to protect and promote health.

Legal Authority:

State: Health and Safety Code, Ch. 81, 84,161, 503, 427, and 777; 25 Tex. Administrative Code, Ch. 99

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.1.3. Strategy: HEALTH REGISTRIES

1 General Revenue Fund	\$ 4,288,501	\$ 2,586,443	\$ 3,266,518	\$ 2,774,306	\$ 2,774,306	\$ 2,766,518	\$ 2,766,518
555 Federal Funds	368,175	575,210	460,401	460,401	460,401	460,401	460,401
777 Interagency Contracts	470,432	357,390	313,238	313,238	313,238	313,238	313,238

DEPARTMENT OF STATE HEALTH SERVICES

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
780 Bond Proceed-Gen Obligat	366,336	331,124	372,733	372,733	372,733	372,733	372,733
Subtotal, Environmental Epidemiology & Toxicology	\$ 5,493,444	\$ 3,850,167	\$ 4,412,890	\$ 3,920,678	\$ 3,920,678	\$ 3,912,890	\$ 3,912,890
Program: ENVIRONMENTAL HEALTH							
Description: Monitors and mitigates public health threats through licensing, inspecting, and regulating consumer products, occupational and environmental health, and community sanitation.							
Legal Authority:							
State: Government Code, Ch. 2165; Health and Safety Code, Ch. 485, 501, 502, and 505-507; Occupation Code, Ch. 1954 and 1955							
C. Goal: CONSUMER PROTECTION SERVICES							
C.1.2. Strategy: ENVIRONMENTAL HEALTH							
1 General Revenue Fund	\$ 179,138	\$ 267,123	\$ 267,123	\$ 344,773	\$ 267,123	\$ 344,773	\$ 267,123
555 Federal Funds	558,515	562,479	602,178	602,178	602,178	602,178	602,178
777 Interagency Contracts	21,604	55,000	48,458	48,458	48,458	48,458	48,458
5017 Asbestos Removal Acct	2,976,080	2,635,168	2,635,168	2,635,168	2,635,168	2,635,168	2,635,168
5020 Workplace Chemicals List	116,493	1,953	61,942	31,948	31,947	31,948	31,947
8042 Insurance Maint Tax Fees	3,534,021	3,075,461	2,968,516	3,021,989	3,021,988	3,021,989	3,021,988
Subtotal, Environmental Health	\$ 7,385,851	\$ 6,597,184	\$ 6,583,385	\$ 6,684,514	\$ 6,606,862	\$ 6,684,514	\$ 6,606,862
Program: FAMILY SUPPORT SERVICES							
Description: Supports the Children with Special Health Care Needs program by providing services to help families take care of special needs children in their own homes.							
Legal Authority:							
State: Health and Safety Code, Ch. 35; 25 Tex. Administrative Code, Ch. 38; Medical Services for the Children with Special Health Care Needs Program transferred to the Health and Human Services Commission in fiscal year 2018 per SB 200, 84th Legislature, 2015							
Federal: Title V Maternal and Child Health Block Grant (42 U.S. Code, Sec. 701-713)							
B. Goal: COMMUNITY HEALTH SERVICES							
B.1.2. Strategy: CHILDREN WITH SPECIAL NEEDS							
Children with Special Health Care Needs.							
1 General Revenue Fund	\$ 547,321	\$ 9,573	\$ 9,573	\$ 62,203	\$ 62,203	\$ 9,573	\$ 9,573

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
555 Federal Funds	3,160,407	4,215,743	3,003,104	3,003,104	3,003,104	3,003,104	3,003,104
8003 GR For Mat & Child Health	<u>2,472,417</u>	<u>2,620,483</u>	<u>2,620,483</u>	<u>2,620,483</u>	<u>2,620,483</u>	<u>2,620,483</u>	<u>2,620,483</u>
Subtotal, Family Support Services	\$ 6,180,145	\$ 6,845,799	\$ 5,633,160	\$ 5,685,790	\$ 5,685,790	\$ 5,633,160	\$ 5,633,160

Program: FOOD (MEAT) AND DRUG SAFETY

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

Legal Authority:

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

C. Goal: CONSUMER PROTECTION SERVICES

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

1 General Revenue Fund	\$ 11,567,668	\$ 11,973,046	\$ 12,293,892	\$ 13,862,746	\$ 13,801,229	\$ 12,162,824	\$ 12,133,469
341 Food & Drug Fee Acct	1,966,632	1,561,021	1,747,899	1,654,460	1,654,460	1,654,460	1,654,460
555 Federal Funds	4,907,765	3,840,639	3,610,282	3,610,282	3,610,282	3,610,282	3,610,282
666 Appropriated Receipts	0	569,333	604,790	604,790	604,790	604,790	604,790
777 Interagency Contracts	151,742	91,505	91,505	91,505	91,505	91,505	91,505
5022 Oyster Sales Acct	248,626	108,955	108,954	108,955	108,954	108,955	108,954
5024 Food & Drug Registration	<u>6,199,391</u>	<u>6,478,839</u>	<u>6,376,559</u>	<u>6,427,699</u>	<u>6,427,699</u>	<u>6,427,699</u>	<u>6,427,699</u>
Subtotal, Food (Meat) and Drug Safety	\$ 25,041,824	\$ 24,623,338	\$ 24,833,881	\$ 26,360,437	\$ 26,298,919	\$ 24,660,515	\$ 24,631,159

Program: HEALTH AND SOCIAL SERVICES FOR CHILDREN

Description: Supports the Texas Health Steps Children's Medicaid program, contracts monitoring assistance to the Health and Human Services Commission for Title V fee-for-service contracts; and aids Title V population-based public health initiatives.

Legal Authority:

State: NA

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

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
B. Goal: COMMUNITY HEALTH SERVICES							
B.1.1. Strategy: MATERNAL AND CHILD HEALTH							
555 Federal Funds	\$ 5,682,891	\$ 6,865,918	\$ 6,471,414	\$ 6,471,414	\$ 6,471,414	\$ 6,471,414	\$ 6,471,414
777 Interagency Contracts	<u>5,682,891</u>	<u>6,865,918</u>	<u>6,471,414</u>	<u>6,471,414</u>	<u>6,471,414</u>	<u>6,471,414</u>	<u>6,471,414</u>
Subtotal, Health and Social Services for Children	\$ 11,365,782	\$ 13,731,836	\$ 12,942,828	\$ 12,942,828	\$ 12,942,828	\$ 12,942,828	\$ 12,942,828

Program: HEALTH CARE FACILITIES

Description: Regulates health care facilities, entities and organizations including hospitals, substance abuse treatment facilities, ambulatory surgical centers, and EMS providers and education programs.

Legal Authority:

State: Health and Safety Code, Ch. 221; Program transferred to the Health and Human Services Commission in fiscal year 2018 per SB 200, 84th Legislature, 2015

F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING

Health & Human Services Sunset Legislation-related Historical Funding.

F.1.4. Strategy: FACILITY/COMMUNITY-BASED REGULATION

1 General Revenue Fund	\$ 3,149,326	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
129 Hospital Licensing Acct	1,805,249	0	0	0	0	0	0
555 Federal Funds	<u>5,201,479</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Health Care Facilities	\$ 10,156,054	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Program: HEALTH CARE PROFESSIONALS

Description: Provides licenses, registrations, and certifications; investigates complaints; and takes enforcement action as necessary to promote compliance and protect patients and clients.

Legal Authority:

State: 25 Tex. Admin. Code Ch. 140; Alc Bev Code Ch. 106; Code of Crim. Procd., Art. 42.12 Sec. 13(h); Health and Safety Code Ch. 461; Occ Code Ch. 455, 1952, and 1953; Transpo Code Ch. 521; Portions of the program transferred to HHSC in fiscal year 2018 per SB 200, 84th Legislature, 2015

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
C. Goal: CONSUMER PROTECTION SERVICES							
C.1.5. Strategy: HEALTH CARE PROFESSIONALS							
1 General Revenue Fund	\$ 2,043,042	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	486,807	0	0	0	0	0	0
666 Appropriated Receipts	595,157	3,517	0	0	0	0	0
777 Interagency Contracts	0	397,082	0	0	0	0	0
Subtotal, Health Care Professionals	\$ 3,125,006	\$ 400,599	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Program: HEALTH DATA

Description: Collects, stores, analyzes, and disseminates health data and information to improve public health.

Legal Authority:

State: Health and Safety Code, Ch. 171,191,192,193, and 245

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.1.5. Strategy: HEALTH DATA AND STATISTICS

1 General Revenue Fund	\$ 3,789,711	\$ 2,556,614	\$ 2,559,312	\$ 5,381,935	\$ 4,291,338	\$ 2,559,312	\$ 2,559,312
555 Federal Funds	432,643	865,867	225,789	225,789	225,789	225,789	225,789
777 Interagency Contracts	398,883	793,838	803,488	803,488	803,488	803,488	803,488
Subtotal, Health Data	\$ 4,621,237	\$ 4,216,319	\$ 3,588,589	\$ 6,411,212	\$ 5,320,615	\$ 3,588,589	\$ 3,588,589

Program: HEALTH PROMOTION

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

Legal Authority:

State: Health and Safety Code, Ch. 48 and 114; Government Code, Ch. 664

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.3.1. Strategy: CHRONIC DISEASE PREVENTION

Health Promotion & Chronic Disease Prevention.

1 General Revenue Fund	\$ 770,262	\$ 437,642	\$ 384,551	\$ 410,434	\$ 384,550	\$ 410,434	\$ 384,550
555 Federal Funds	644,442	755,499	742,212	742,212	742,212	742,212	742,212
Subtotal, Health Promotion	\$ 1,414,704	\$ 1,193,141	\$ 1,126,763	\$ 1,152,646	\$ 1,126,762	\$ 1,152,646	\$ 1,126,762

DEPARTMENT OF STATE HEALTH SERVICES

(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>
<u>Program: HIV/STD MEDICATIONS</u>							
Description: Provides Human Immunodeficiency Virus (HIV) medications to low-income, uninsured or underinsured individuals and Sexually Transmitted Diseases (STD) treatment medications to public health providers to prevent and control the spread of STDs.							
Legal Authority:							
State: Health and Safety Code, Ch. 81, 85, and 483; Occupation Code, Ch. 551 - 566; 25 Tex. Administrative Code, Ch. 98							
Federal: 42 U.S. Code, Sec. 300ff							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.2. Strategy: HIV/STD PREVENTION							
555 Federal Funds	\$ 70,558,700	\$ 93,316,584	\$ 78,382,493	\$ 78,382,493	\$ 78,382,493	\$ 78,382,493	\$ 78,382,493
666 Appropriated Receipts	36,768,016	25,167,742	31,357,078	23,000,000	23,000,000	0	0
8005 GR For HIV Services	23,497,040	23,497,040	23,497,040	23,497,040	23,497,040	23,497,040	23,497,040
8149 HIV REBATES ACCOUNT NO. 8149	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,000,000</u>	<u>23,000,000</u>
Subtotal, HIV/STD Medications	\$ 130,823,756	\$ 141,981,366	\$ 133,236,611	\$ 124,879,533	\$ 124,879,533	\$ 124,879,533	\$ 124,879,533
<u>Program: HIV/STD PREVENTION AND SURVEILLANCE</u>							
Description: Provides grants to community organizations and local health departments for Human Immunodeficiency Virus (HIV) and Sexually Transmitted Disease (STD) testing, referrals, and other services. Provides funding for surveillance activities to collect, manage, analyze, and disseminate HIV/STD data.							
Legal Authority:							
State: Health and Safety Code, Ch. 85 and Sec. 81.041; 25 Tex. Administrative Code, Sec. 97.131-97.134							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.2. Strategy: HIV/STD PREVENTION							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 11,693	\$ 11,693	\$ 0	\$ 0
555 Federal Funds	3,488,743	5,832,015	5,565,854	5,565,854	5,565,854	5,565,854	5,565,854
8005 GR For HIV Services	<u>4,730,058</u>	<u>4,250,000</u>	<u>4,000,000</u>	<u>4,001,365</u>	<u>4,001,364</u>	<u>4,001,365</u>	<u>4,001,364</u>
Subtotal, HIV/STD Prevention and Surveillance	\$ 8,218,801	\$ 10,082,015	\$ 9,565,854	\$ 9,578,912	\$ 9,578,911	\$ 9,567,219	\$ 9,567,218

DEPARTMENT OF STATE HEALTH SERVICES
(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>
Program: HIV/STD SERVICES							
Description: Improves access to medical treatment and psychosocial support services for individuals with Human Immunodeficiency Virus (HIV). Provides testing and treatment of Sexually Transmitted Diseases (STDs) to reduce complications of untreated infections and the transmission to others.							
Legal Authority:							
State: Health and Safety Code, Ch. 81 and 85							
Federal: 42 U.S. Code, Sec. 300ff							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.2. Strategy: HIV/STD PREVENTION							
1 General Revenue Fund	\$ 1,657,096	\$ 0	\$ 0	\$ 21,671	\$ 21,671	\$ 0	\$ 0
555 Federal Funds	48,133,292	57,135,490	54,612,177	54,612,177	54,612,177	54,612,177	54,612,177
666 Appropriated Receipts	3,276,054	3,276,054	3,000,000	3,000,000	3,000,000	0	0
8005 GR For HIV Services	21,725,169	22,248,705	22,495,976	22,495,976	22,495,976	22,495,976	22,495,976
8149 HIV REBATES ACCOUNT NO. 8149	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,000,000</u>	<u>3,000,000</u>
Subtotal, HIV/STD Services	\$ 74,791,611	\$ 82,660,249	\$ 80,108,153	\$ 80,129,824	\$ 80,129,824	\$ 80,108,153	\$ 80,108,153

Program: IMMUNIZE ADULTS

Description: Provides immunization services to prevent, reduce, and eliminate vaccine-preventable diseases in adults..

Legal Authority:

State: Health and Safety Code, Sec. 12.033, 81.023, 161.0001-161.0109, and 826.025; Education Code, Ch. 38 and Sec. 51.9191, 51.9192, and 51.933; Occupation Code, Sec. 554.052; 19 Tex. Administrative Code, Ch. 21; 22 Tex. Administrative Code, Ch. 295; 25 Tex. Administrative Code, Ch. 97 & 100

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

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.2.1. Strategy: IMMUNIZE CHILDREN & ADULTS IN TEXAS

Immunize Children and Adults in Texas.

1 General Revenue Fund	\$ 5,955,508	\$ 4,470,646	\$ 4,470,646	\$ 4,470,646	\$ 4,470,646	\$ 4,470,646	\$ 4,470,646
555 Federal Funds	2,404,452	2,585,470	1,929,522	1,929,522	1,929,522	1,929,522	1,929,522

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
666 Appropriated Receipts	118,200	118,200	118,200	118,200	118,200	118,200	118,200
Subtotal, Immunize Adults	\$ 8,478,160	\$ 7,174,316	\$ 6,518,368	\$ 6,518,368	\$ 6,518,368	\$ 6,518,368	\$ 6,518,368

Program: IMMUNIZE CHILDREN

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

Legal Authority:

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

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

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.2.1. Strategy: IMMUNIZE CHILDREN & ADULTS IN TEXAS

Immunize Children and Adults in Texas.

1 General Revenue Fund	\$ 22,673,239	\$ 25,357,761	\$ 25,357,761	\$ 24,868,025	\$ 24,868,025	\$ 24,501,892	\$ 24,501,892
555 Federal Funds	13,174,199	27,207,960	19,480,856	19,480,856	19,480,856	19,480,856	19,480,856
666 Appropriated Receipts	764,733	1,018,567	1,018,567	1,018,567	1,018,567	1,018,567	1,018,567
709 Pub Hlth Medica Reimb	341,686	341,686	341,686	0	0	0	0
777 Interagency Contracts	25,720,976	28,236,081	28,236,081	28,236,081	28,236,081	28,236,081	28,236,081
5125 GR Acct - Childhood Immunization	58,932	46,000	46,000	46,000	46,000	46,000	46,000
8042 Insurance Maint Tax Fees	3,274,764	3,291,778	3,291,777	3,291,778	3,291,777	3,291,778	3,291,777
Subtotal, Immunize Children	\$ 66,008,529	\$ 85,499,833	\$ 77,772,728	\$ 76,941,307	\$ 76,941,306	\$ 76,575,174	\$ 76,575,173

Program: INFORMATION TECHNOLOGY PROGRAM SUPPORT

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

Legal Authority:

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

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
E. Goal: INDIRECT ADMINISTRATION							
E.1.2. Strategy: IT PROGRAM SUPPORT							
Information Technology Program Support.							
1 General Revenue Fund	\$ 14,565,531	\$ 15,429,655	\$ 15,429,655	\$ 15,429,655	\$ 15,429,655	\$ 15,429,655	\$ 15,429,655
19 Vital Statistics Account	0	965	965	965	965	965	965
524 Pub Health Svc Fee Acct	0	631	630	631	630	566	530
555 Federal Funds	406,775	104,978	76,501	76,501	76,501	76,501	76,501
666 Appropriated Receipts	730	0	0	0	0	0	0
709 Pub Hlth Medico Reimb	0	0	0	0	0	65	100
5017 Asbestos Removal Acct	0	386	385	386	385	386	385
5024 Food & Drug Registration	0	387	386	387	386	387	386
Subtotal, Information Technology Program Support	\$ 14,973,036	\$ 15,537,002	\$ 15,508,522	\$ 15,508,525	\$ 15,508,522	\$ 15,508,525	\$ 15,508,522

Program: LABORATORY (AUSTIN) BOND DEBT

Description: Funds the payment of debt service on special revenue bonds issued to build a laboratory and parking structure in Austin, Texas.

Legal Authority:

State: HB 2022, 74th Legislature, 1995.

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.4.2. Strategy: LABORATORY (AUSTIN) BOND DEBT

8026 Health Dept Lab Financing Fees	\$ 1,896,500	\$ 1,896,250	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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Program: LABORATORY SERVICES

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

Legal Authority:

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

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.4.1. Strategy: LABORATORY SERVICES

1 General Revenue Fund	\$ 8,046,163	\$ 1,600,000	\$ 0	\$ 46,499,519	\$ 23,799,666	\$ 0	\$ 0
524 Pub Health Svc Fee Acct	13,983,029	18,813,711	22,280,998	20,547,355	20,547,354	18,435,322	17,259,855
555 Federal Funds	1,544,154	645,487	629,745	629,745	629,745	629,745	629,745

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
666 Appropriated Receipts	196,821	57,610	46,349	46,349	46,349	46,349	46,349
709 Pub Hlth Medicd Reimb	29,520,919	17,382,414	23,169,652	20,617,719	20,617,719	22,729,752	23,905,218
777 Interagency Contracts	196,786	44,935	198,980	198,980	198,980	198,980	198,980
Subtotal, Laboratory Services	\$ 53,487,872	\$ 38,544,157	\$ 46,325,724	\$ 88,539,667	\$ 65,839,813	\$ 42,040,148	\$ 42,040,147

Program: MENTAL HEALTH STATE HOSPITALS

Description: Funds inpatient mental health services provided by ten state-owned psychiatric facilities including the Waco Center for Youth. Patients include civil commitments referred by Local Mental Health Authorities and forensic commitments referred through the judicial system.

Legal Authority:

State: Health and Safety Code, Ch. 532, 551, 552, 554, and 571-576;
Program transferred to the Health and Human Services Commission in fiscal year 2018 per SB 200, 84th Legislature, 2015

F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING

Health & Human Services Sunset Legislation-related Historical Funding.

F.1.3. Strategy: MENTAL HEALTH STATE HOSPITALS

1 General Revenue Fund	\$ 342,929,519	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	19,947,893	0	0	0	0	0	0
709 Pub Hlth Medicd Reimb	50,243,886	0	0	0	0	0	0
758 GR Match For Medicaid	245,530	0	0	0	0	0	0
777 Interagency Contracts	20,631,474	0	0	0	0	0	0
8031 MH Collect-Pat Supp & Maint	1,983,794	0	0	0	0	0	0
8032 GR Certified As Match For Medicaid	10,614,648	0	0	0	0	0	0
8033 MH Appropriated Receipts	10,093,872	0	0	0	0	0	0
Subtotal, Mental Health State Hospitals	\$ 456,690,616	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Program: OTHER SUPPORT SERVICES

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

Legal Authority:

State: Health and Safety Code, Ch. 1001

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
E. Goal: INDIRECT ADMINISTRATION							
E.1.3. Strategy: OTHER SUPPORT SERVICES							
1 General Revenue Fund	\$ 543,242	\$ 373,972	\$ 373,972	\$ 397,642	\$ 373,972	\$ 373,972	\$ 373,972
19 Vital Statistics Account	314,969	223,460	223,459	223,460	223,459	223,460	223,459
524 Pub Health Svc Fee Acct	105,321	126,014	126,014	126,014	126,014	113,061	105,852
555 Federal Funds	1,843,380	1,342,584	1,412,462	1,412,462	1,412,462	1,412,462	1,412,462
709 Pub Hlth Medicd Reimb	0	0	0	0	0	12,953	20,162
777 Interagency Contracts	51,100	17,000	17,000	17,000	17,000	17,000	17,000
5024 Food & Drug Registration	409,334	410,558	410,557	410,558	410,557	410,558	410,557
Subtotal, Other Support Services	\$ 3,267,346	\$ 2,493,588	\$ 2,563,464	\$ 2,587,136	\$ 2,563,464	\$ 2,563,466	\$ 2,563,464

Program: POPULATION BASED SERVICES

Description: Provides population-based public health services through collaborative efforts to improve health outcomes for expectant mothers and infants, children and adolescents, and children with special health care needs.

Legal Authority:

State: 25 Tex. Administrative Code, Ch. 37 and 49; Health and Safety Code, Ch. 33, 36, 37, 43, and 47

Federal: Maternal and Child Health Services Block Grant (42 U.S. Code, Sec. 701-713)

B. Goal: COMMUNITY HEALTH SERVICES

B.1.1. Strategy: MATERNAL AND CHILD HEALTH

1 General Revenue Fund	\$ 670,852	\$ 137,419	\$ 137,419	\$ 4,004,784	\$ 4,004,784	\$ 137,419	\$ 137,419
555 Federal Funds	17,296,562	22,031,809	23,574,129	23,574,129	23,574,129	23,574,129	23,574,129
758 GR Match For Medicaid	1,987,190	2,538,208	2,538,208	2,538,208	2,538,208	2,538,208	2,538,208
8003 GR For Mat & Child Health	14,273,362	13,970,270	13,970,270	13,970,270	13,970,270	13,970,270	13,970,270
Subtotal, Population Based Services	\$ 34,227,966	\$ 38,677,706	\$ 40,220,026	\$ 44,087,391	\$ 44,087,391	\$ 40,220,026	\$ 40,220,026

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

Description: Provides nutrition education and food assistance to infants, children up to age five, and women who are pregnant, breastfeeding or

DEPARTMENT OF STATE HEALTH SERVICES

(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>
postpartum who are at or below 185% of the federal poverty level with nutrition-related health problems.							
Legal Authority:							
State: Health and Safety Code, Ch. 11 and 12; Program transferred to the Health and Human Services Commission in fiscal year 2018 per SB 200, 84th Legislature, 2015							
Federal: 45 U.S. Code, Sec. 1789							
F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-related Historical Funding.							
F.1.1. Strategy: PROVIDE WIC SERVICES							
555 Federal Funds	\$ 472,304,673	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	28,573,635	0	0	0	0	0	0
777 Interagency Contracts	2,630	0	0	0	0	0	0
8027 WIC Rebates	<u>189,813,792</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Provide WIC Services: Benefits, Nutrition Education & Counseling	\$ 690,694,730	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: PROVIDER REGULATIONS							
Description: Conducts licensing activities, provides quality assurance, and Maternal and Neonatal Level of Care designations for hospitals.							
Legal Authority:							
State: Health and Safety Code, Ch. 241 and 773							
B. Goal: COMMUNITY HEALTH SERVICES							
B.2.1. Strategy: EMS AND TRAUMA CARE SYSTEMS							
1 General Revenue Fund	\$ 600,000	\$ 1,314,415	\$ 1,314,415	\$ 1,314,415	\$ 1,314,415	\$ 1,314,415	\$ 1,314,415
512 Emergency Mgmt Acct	<u>1,954,988</u>	<u>2,083,408</u>	<u>2,083,407</u>	<u>2,083,407</u>	<u>2,083,407</u>	<u>2,083,407</u>	<u>2,083,407</u>
Subtotal, Provider Regulations	\$ 2,554,988	\$ 3,397,823	\$ 3,397,822	\$ 3,397,822	\$ 3,397,822	\$ 3,397,822	\$ 3,397,822
Program: PUBLIC HEALTH PREPAREDNESS							
Description: Coordinates state public health and healthcare systems preparedness programs and response activities. Provides oversight and							

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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management of the Public Health Emergency Preparedness and Hospital Preparedness Programs.

Legal Authority:

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

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

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

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

Public Health Preparedness and Coordinated Services.

1 General Revenue Fund	\$ 10,607,296	\$ 2,651,848	\$ 2,651,847	\$ 3,103,916	\$ 3,103,916	\$ 2,503,916	\$ 2,503,916
555 Federal Funds	<u>64,688,699</u>	<u>83,401,045</u>	<u>48,361,974</u>	<u>48,357,909</u>	<u>48,357,909</u>	<u>48,357,909</u>	<u>48,357,909</u>
Subtotal, Public Health Preparedness	\$ 75,295,995	\$ 86,052,893	\$ 51,013,821	\$ 51,461,825	\$ 51,461,825	\$ 50,861,825	\$ 50,861,825

Program: RADIATION CONTROL

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

Legal Authority:

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

C. Goal: CONSUMER PROTECTION SERVICES

C.1.3. Strategy: RADIATION CONTROL

1 General Revenue Fund	\$ 7,788,442	\$ 6,796,202	\$ 8,443,702	\$ 7,649,307	\$ 7,619,952	\$ 7,619,952	\$ 7,619,952
555 Federal Funds	313,743	649,738	518,151	518,151	518,151	518,151	518,151
666 Appropriated Receipts	71,629	42,874	42,874	42,874	42,874	42,874	42,874
777 Interagency Contracts	0	18,800	0	0	0	0	0
5021 Mammography Systems Acct	<u>1,089,809</u>	<u>1,078,004</u>	<u>1,162,007</u>	<u>1,120,006</u>	<u>1,120,005</u>	<u>1,120,006</u>	<u>1,120,005</u>
Subtotal, Radiation Control	\$ 9,263,623	\$ 8,585,618	\$ 10,166,734	\$ 9,330,338	\$ 9,300,982	\$ 9,300,983	\$ 9,300,982

Program: REFUGEE HEALTH AND HANSEN'S

Description: Provides health assessments to individuals designated as refugees, parolees, asylees, and persons with special immigrant visas. Administers Hansen's Disease program by supporting outpatient medical care services for diagnosis and treatment.

DEPARTMENT OF STATE HEALTH SERVICES

(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
Legal Authority:							
State: Health and Safety Code, Ch. 12, 31, and 81; 25 Tex. Administrative Code, Ch. 97							
Federal: 8 U.S. Code, Sec. 1522							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.3. Strategy: INFECTIOUS DISEASE PREV/EPI/SURV							
Infectious Disease Prevention, Epidemiology and Surveillance.							
1 General Revenue Fund	\$ 98,280	\$ 115,787	\$ 34,185	\$ 34,185	\$ 34,185	\$ 34,185	\$ 34,185
555 Federal Funds	301,805	0	0	0	0	0	0
666 Appropriated Receipts	<u>987,280</u>	<u>424,011</u>	<u>458,530</u>	<u>458,530</u>	<u>458,530</u>	<u>458,530</u>	<u>458,530</u>
Subtotal, Refugee Health and Hansen's	\$ 1,387,365	\$ 539,798	\$ 492,715	\$ 492,715	\$ 492,715	\$ 492,715	\$ 492,715

Program: REGIONAL ADMINISTRATION

Description: Provides infrastructure support for the eight regional offices. Assists with community needs assessments, manages contracts and provides public health services.

Legal Authority:

State: Health and Safety Code, Ch. 121

E. Goal: INDIRECT ADMINISTRATION

E.1.4. Strategy: REGIONAL ADMINISTRATION

1 General Revenue Fund	\$ 1,059,157	\$ 1,304,364	\$ 1,304,363	\$ 1,304,364	\$ 1,304,363	\$ 1,304,364	\$ 1,304,363
524 Pub Health Svc Fee Acct	0	19,020	19,020	19,020	19,020	17,065	15,977
555 Federal Funds	147,628	154,119	103,279	103,279	103,279	103,279	103,279
709 Pub Hlth Medica Reimb	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,955</u>	<u>3,043</u>
Subtotal, Regional Administration	\$ 1,206,785	\$ 1,477,503	\$ 1,426,662	\$ 1,426,663	\$ 1,426,662	\$ 1,426,663	\$ 1,426,662

Program: REGIONAL AND LOCAL HEALTH SERVICES

Description: Provides essential public health services to communities through local health department partnerships. Provides funding to

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
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public health regions for disease prevention, syndromic surveillance, disaster response, and protection against environmental hazards.

Legal Authority:

State: Health and Safety Code, Ch. 81, 82, 87, 121, 161, and 1001; 25
Tex. Administrative Code, Ch. 85 and 97

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

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

Public Health Preparedness and Coordinated Services.

1 General Revenue Fund	\$ 10,607,296	\$ 11,461,700	\$ 10,103,088	\$ 12,879,793	\$ 11,674,263	\$ 12,692,902	\$ 11,601,251
555 Federal Funds	3,546,378	5,198,928	3,372,711	3,376,776	3,376,776	3,376,776	3,376,776
666 Appropriated Receipts	5,305	26,527	26,527	26,527	26,527	26,527	26,527
777 Interagency Contracts	20,840	21,175	21,020	21,020	21,020	21,020	21,020
5045 Children & Public Health	1,718,658	146,942	1,498,163	447,553	447,552	0	0
Subtotal, Regional and Local Health Services	\$ 15,898,477	\$ 16,855,272	\$ 15,021,509	\$ 16,751,669	\$ 15,546,138	\$ 16,117,225	\$ 15,025,574

Program: RIO GRANDE OUTPATIENT CLINIC

Description: Provides outpatient health care services to indigent residents of the Lower Rio Grande Valley.

Legal Authority:

State: Health and Safety Code, Ch. 13; Program transferred to the Health and Human Services Commission in fiscal year 2018 per SB 200, 84th Legislature, 2015

F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING

Health & Human Services Sunset Legislation-related Historical Funding.

F.1.2. Strategy: RIO GRANDE STATE CENTER

1 General Revenue Fund	\$ 3,866,823	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	96,158	0	0	0	0	0	0
707 Chest Hospital Fees	620,484	0	0	0	0	0	0
777 Interagency Contracts	124,008	0	0	0	0	0	0
Subtotal, Rio Grande Outpatient Clinic	\$ 4,707,473	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT OF STATE HEALTH SERVICES

(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>
Program: SYSTEM DEVELOPMENT							
Description: Conducts oversight and system integration of EMS personnel and providers, regional trauma system planning, and the designation of trauma facilities.							
Legal Authority:							
State: Health and Safety Code, Ch. 241, 773, and 780; 25 Tex. Administrative Code, Ch. 2 and 157							
B. Goal: COMMUNITY HEALTH SERVICES							
B.2.1. Strategy: EMS AND TRAUMA CARE SYSTEMS							
1 General Revenue Fund	\$ 2,335,120	\$ 2,610,092	\$ 1,353,445	\$ 2,680,229	\$ 2,680,228	\$ 2,679,867	\$ 2,679,866
512 Emergency Mgmt Acct	188,452	310,867	188,429	249,649	249,648	249,649	249,648
5007 Comm State Emer Comm Acct	1,510,231	1,823,492	1,823,491	1,823,492	1,823,491	1,823,492	1,823,491
5046 Ems & Trauma Care Account	1,187,370	248,908	1,396,196	447,552	447,552	0	0
5108 EMS, Trauma Facilities/Care Systems	2,057,647	2,384,303	2,384,302	2,384,303	2,384,302	2,384,303	2,384,302
5111 Trauma Facility And Ems	<u>154,662,930</u>	<u>116,212,000</u>	<u>116,212,001</u>	<u>114,432,919</u>	<u>114,432,918</u>	<u>115,022,700</u>	<u>115,022,700</u>
Subtotal, System Development	\$ 161,941,750	\$ 123,589,662	\$ 123,357,864	\$ 122,018,144	\$ 122,018,139	\$ 122,160,011	\$ 122,160,007

Program: TB PREVENTION AND CONTROL

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

Legal Authority:
State: Health and Safety Code, Ch. 12, 31, 81, and 89; 25 Tex. Administrative Code, Ch. 97

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.
A.2.4. Strategy: TB SURVEILLANCE & PREVENTION
TB Surveillance and Prevention.

1 General Revenue Fund	\$ 13,179,526	\$ 13,962,807	\$ 14,450,808	\$ 27,364,668	\$ 26,674,665	\$ 13,946,615	\$ 13,946,615
555 Federal Funds	<u>6,427,882</u>	<u>7,309,091</u>	<u>5,078,597</u>	<u>6,105,594</u>	<u>6,105,594</u>	<u>6,105,594</u>	<u>6,105,594</u>
Subtotal, TB Prevention and Control	\$ 19,607,408	\$ 21,271,898	\$ 19,529,405	\$ 33,470,262	\$ 32,780,259	\$ 20,052,209	\$ 20,052,209

Program: TB SURVEILLANCE

Description: Provides grants to community organizations and local health departments for tuberculosis testing, referrals, linkage to medical care, and other services. Provides funding for surveillance activities

DEPARTMENT OF STATE HEALTH SERVICES
(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>
for tuberculosis to collect, manage, analyze, and disseminate surveillance data.							
Legal Authority:							
State: Health and Safety Code, Ch. 81 and 85; 25 Tex. Administrative Code, Ch. 97							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.4. Strategy: TB SURVEILLANCE & PREVENTION							
TB Surveillance and Prevention.							
1 General Revenue Fund	\$ 5,648,368	\$ 5,780,324	\$ 5,412,323	\$ 5,856,516	\$ 5,856,516	\$ 5,856,516	\$ 5,856,516
555 Federal Funds	<u>2,754,806</u>	<u>3,132,467</u>	<u>2,176,541</u>	<u>2,976,541</u>	<u>2,976,541</u>	<u>2,976,541</u>	<u>2,976,541</u>
Subtotal, TB Surveillance	\$ 8,403,174	\$ 8,912,791	\$ 7,588,864	\$ 8,833,057	\$ 8,833,057	\$ 8,833,057	\$ 8,833,057
Program: TEXAS CENTER FOR INFECTIOUS DISEASE							
Description: Provides inpatient and outpatient care, education, and other services for patients with tuberculosis, Hansen's disease, or other infectious or chronic diseases.							
Legal Authority:							
State: Health and Safety Code, Ch. 13							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.5. Strategy: TX CENTER FOR INFECTIOUS DISEASE							
Texas Center for Infectious Disease (TCID).							
1 General Revenue Fund	\$ 10,394,828	\$ 10,144,431	\$ 10,144,859	\$ 12,992,832	\$ 10,609,701	\$ 10,170,528	\$ 10,144,645
555 Federal Funds	0	1,079,702	0	0	0	0	0
599 Economic Stabilization Fund	0	1,400,000	0	0	0	0	0
707 Chest Hospital Fees	580,245	365,706	365,706	365,706	365,706	365,706	365,706
5048 Hospital Capital Improve	<u>799,182</u>	<u>799,182</u>	<u>799,182</u>	<u>799,182</u>	<u>799,182</u>	<u>799,182</u>	<u>799,182</u>
Subtotal, Texas Center for Infectious Disease	\$ 11,774,255	\$ 13,789,021	\$ 11,309,747	\$ 14,157,720	\$ 11,774,589	\$ 11,335,416	\$ 11,309,533

DEPARTMENT OF STATE HEALTH SERVICES

(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>
Program: TEXAS HEALTH CARE INFORMATION CENTER							
Description: Collects data and reports on health care activity in hospitals and health maintenance organizations.							
Legal Authority:							
State: Health and Safety Code, Ch. 108; 25 Tex. Administrative Code, Ch. 421							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.1.5. Strategy: HEALTH DATA AND STATISTICS							
1 General Revenue Fund	\$ 432,808	\$ 438,424	\$ 435,726	\$ 435,726	\$ 435,726	\$ 435,726	\$ 435,726
666 Appropriated Receipts	<u>584,560</u>	<u>561,979</u>	<u>545,376</u>	<u>545,376</u>	<u>545,376</u>	<u>545,376</u>	<u>545,376</u>
Subtotal, Texas Health Care Information Center	\$ 1,017,368	\$ 1,000,403	\$ 981,102	\$ 981,102	\$ 981,102	\$ 981,102	\$ 981,102
Program: TEXAS PRIMARY CARE OFFICE (TPCO)							
Description: Works with health care providers and communities to improve access to care for the underserved by recruiting and retaining providers to practice in federally designated shortage areas and expanding new and existing Federally Qualified Health Centers.							
Legal Authority:							
State: Health and Safety Code, Sec. 12.0127; 25 Tex. Administrative, Sec. 13.1-13.3; Program funding partially transferred to the Health and Human Services Commission in fiscal year 2018 per SB 200, 84th Legislature, 2015							
Federal: 8 U.S. Code, Ch. 1182 and 1184							
B. Goal: COMMUNITY HEALTH SERVICES							
B.2.2. Strategy: TEXAS PRIMARY CARE OFFICE							
1 General Revenue Fund	\$ 1,060,845	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
524 Pub Health Svc Fee Acct	61,888	1,409,889	1,409,888	1,409,889	1,409,888	1,264,968	1,184,312
555 Federal Funds	224,722	446,766	256,575	256,575	256,575	256,575	256,575
709 Pub Hlth Medicd Reimb	0	0	0	0	0	144,921	225,576
777 Interagency Contracts	<u>0</u>	<u>878,372</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Texas Primary Care Office (TPCO)	\$ 1,347,455	\$ 2,735,027	\$ 1,666,463	\$ 1,666,464	\$ 1,666,463	\$ 1,666,464	\$ 1,666,463

DEPARTMENT OF STATE HEALTH SERVICES

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Program: TEXAS.GOV							
Description: Provides an electronic infrastructure for individuals to register and renew licenses.							
Legal Authority:							
State: Government Code, Sec. 2054.252							
C. Goal: CONSUMER PROTECTION SERVICES							
C.1.4. Strategy: TEXAS.GOV							
Texas.Gov. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 346,992	\$ 388,416	\$ 388,418	\$ 388,417	\$ 388,417	\$ 388,417	\$ 388,417
129 Hospital Licensing Acct	5,580	0	0	0	0	0	0
341 Food & Drug Fee Acct	73,081	43,554	43,554	43,554	43,554	43,554	43,554
512 Emergency Mgmt Acct	41,068	55,376	55,375	55,376	55,375	55,376	55,375
5017 Asbestos Removal Acct	122,709	92,038	92,038	92,038	92,038	92,038	92,038
5021 Mammography Systems Acct	15,025	7,734	5,133	6,434	6,433	6,434	6,433
5024 Food & Drug Registration	<u>177,978</u>	<u>115,482</u>	<u>115,482</u>	<u>115,482</u>	<u>115,482</u>	<u>115,482</u>	<u>115,482</u>
Subtotal, Texas.Gov	\$ 782,433	\$ 702,600	\$ 700,000	\$ 701,301	\$ 701,299	\$ 701,301	\$ 701,299

Program: TOBACCO PREVENTION EDUCATION

Description: Conducts tobacco prevention and control activities including community mobilization, education in schools and communities, and cessation activities through education and telephone counseling services.

Legal Authority:

State: Government Code, Sec. 402.1069-403.105; Health and Safety Code, Sec. 161.251-161.257; 25 Tex. Administrative Code, Ch. 101 and 102

Federal: 21 U.S. Code, Sec. 387-387u; 15 U.S. Code, Sec. 1331-1340; 15 U.S. Code, Sec. 4401-4408

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.3.2. Strategy: REDUCE USE OF TOBACCO PRODUCTS

Reducing the Use of Tobacco Products Statewide.

1 General Revenue Fund	\$ 5,171,422	\$ 4,146,919	\$ 1,135,832	\$ 4,146,919	\$ 4,146,919	\$ 4,146,919	\$ 4,146,919
555 Federal Funds	3,984,624	2,562,126	3,271,811	3,271,811	3,271,811	3,271,811	3,271,811
666 Appropriated Receipts	0	1,694,125	1,803,608	1,803,608	1,803,608	1,803,608	1,803,608
5044 Tobacco Education/Enforce	2,500,018	179,098	3,011,087	845,093	845,092	0	0

DEPARTMENT OF STATE HEALTH SERVICES

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
8140 Tobacco Edu/Enforce-Medicaid Match	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Subtotal, Tobacco Prevention Education	\$ 11,756,064	\$ 8,682,268	\$ 9,322,338	\$ 10,167,431	\$ 10,167,430	\$ 9,322,338	\$ 9,322,338

Program: VITAL STATISTICS

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

Legal Authority:

State: Health and Safety Code, Ch. 191-195, and Sec. 1001.0711; Family Code, Ch. 162; 25 Tex. Administrative Code, Ch. 181

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.1.2. Strategy: VITAL STATISTICS

1 General Revenue Fund	\$ 986,010	\$ 316,347	\$ 316,347	\$ 3,450,632	\$ 3,433,202	\$ 316,347	\$ 316,347
19 Vital Statistics Account	4,107,048	3,784,313	5,097,215	4,440,764	4,440,764	4,440,764	4,440,764
555 Federal Funds	217,936	746,201	691,872	691,872	691,872	691,872	691,872
666 Appropriated Receipts	6,634,875	7,533,607	8,137,667	7,694,544	7,694,544	7,694,544	7,694,544
777 Interagency Contracts	1,890,095	1,510,715	1,398,205	1,398,205	1,398,205	1,398,205	1,398,205
Subtotal, Vital Statistics	\$ 13,835,964	\$ 13,891,183	\$ 15,641,306	\$ 17,676,017	\$ 17,658,587	\$ 14,541,732	\$ 14,541,732

Program: ZOONOSIS

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

Legal Authority:

State: Health and Safety Code, Ch. 81, 821-823, 826, and 828-829; 25 Tex. Administrative Code, Ch. 169; 26 Tex. Administrative Code, Ch. 746

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

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

Infectious Disease Prevention, Epidemiology and Surveillance.

1 General Revenue Fund	\$ 2,358,718	\$ 2,417,273	\$ 1,153,088	\$ 1,178,914	\$ 1,153,088	\$ 1,153,088	\$ 1,153,088
555 Federal Funds	3,829,700	7,615,792	912,601	912,601	912,601	912,601	912,601

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
802 Lic Plate Trust Fund No. 0802, est	<u>143,347</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
Subtotal, Zoonosis	<u>\$ 6,331,765</u>	<u>\$ 10,383,065</u>	<u>\$ 2,415,689</u>	<u>\$ 2,441,515</u>	<u>\$ 2,415,689</u>	<u>\$ 2,415,689</u>	<u>\$ 2,415,689</u>
Grand Total, DEPARTMENT OF STATE HEALTH SERVICES	<u>\$ 2,071,435,829</u>	<u>\$ 875,555,455</u>	<u>\$ 812,648,655</u>	<u>\$ 880,455,842</u>	<u>\$ 851,734,476</u>	<u>\$ 799,436,351</u>	<u>\$ 798,532,034</u>

HEALTH AND HUMAN SERVICES COMMISSION

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 826,795,326	\$ 1,471,228,072	\$ 1,251,504,895	\$ 1,530,251,162	\$ 1,500,410,376	\$ 1,348,473,203	\$ 1,320,395,149
Medicaid Program Income Account No. 705	30,136,901	54,050,487	50,000,000	9,278,200	9,248,300	50,000,000	50,000,000
Vendor Drug Rebates—Medicaid Account No. 706	860,257,423	863,148,139	862,170,693	915,964,393	972,124,647	841,869,133	857,045,446
GR Match for Medicaid Account No. 758	11,060,849,164	10,938,935,470	11,060,322,216	11,407,379,857	12,346,036,215	10,482,349,866	10,633,361,818
GR MOE for Temporary Assistance for Needy Families Account No. 759	48,257,311	48,257,311	48,257,311	45,213,867	46,641,476	0	0
Premium Co-Payments, Low Income Children Account No. 3643	5,465,228	5,073,563	5,758,796	1,007,958	1,821,844	6,178,358	6,597,920
GR for Mental Health Block Grant Account No. 8001	293,968,203	301,789,880	301,789,882	301,140,263	301,139,882	301,140,263	301,139,882
GR for Substance Abuse Prevention and Treatment Block Grant Account No. 8002	46,580,950	46,719,394	46,719,393	46,719,088	87,639,825	46,719,088	46,719,088
GR for Maternal and Child Health Block Grant Account No. 8003	20,806,646	20,735,652	20,735,651	20,806,646	20,806,646	20,806,646	20,806,646
GR Match for Federal Funds (Older Americans Act) Account No. 8004	4,355,966	4,256,020	4,256,020	4,256,020	4,256,020	4,256,020	4,256,020
GR Match for Title XXI (CHIP) Account No. 8010	3,780,412	4,257,425	4,006,310	6,162,122	8,041,359	5,957,088	7,792,687
GR Match for Food Stamp Administration Account No. 8014	143,843,549	156,448,938	162,901,725	177,236,708	175,625,076	151,861,211	151,776,609
Tobacco Settlement Receipts Match for Medicaid Account No. 8024	444,701,215	430,000,000	375,000,000	430,000,000	430,000,000	259,000,000	116,000,000
Tobacco Settlement Receipts Match for CHIP Account No. 8025	59,890,808	63,527,779	62,057,390	147,427,846	277,462,842	152,873,230	278,996,525
GR Certified as Match for Medicaid Account No. 8032	302,961,983	302,711,708	286,701,710	286,614,007	283,652,232	277,401,911	268,922,434
Vendor Drug Rebates—Public Health Account No. 8046	8,423,090	7,886,357	7,886,357	7,886,357	7,886,357	12,026,551	12,026,551
Experience Rebates—CHIP Account No. 8054	141,806	324,913	255,239	315,600	315,600	243,092	623,896
Vendor Drug Rebates—CHIP Account No. 8070	14,196,889	6,207,153	1,837,984	21,121,155	37,961,805	4,812,706	9,029,333
Cost Sharing - Medicaid Clients Account No. 8075	196,280	207,588	200,000	200,000	200,000	200,000	200,000
Vendor Drug Rebates—Supplemental Rebates Account No. 8081	66,438,170	73,020,714	73,015,482	77,254,618	82,168,629	71,962,082	73,765,792
General Revenue for ECI Account No. 8086	3,683,743	6,698,414	3,744,412	3,574,836	2,177,732	8,317,889	5,248,211
Medicare Giveback Provision Account No. 8092	459,459,924	490,340,011	492,185,639	492,082,444	519,716,649	487,735,486	501,208,977
Subtotal, General Revenue Fund	\$ 14,705,190,987	\$ 15,295,824,988	\$ 15,121,307,105	\$ 15,931,893,147	\$ 17,115,333,512	\$ 14,534,183,823	\$ 14,665,912,984

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
<u>General Revenue Fund - Dedicated</u>							
Comprehensive Rehabilitation Account No. 107	\$ 1,588,263	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Hospital Licensing Account No. 129	0	1,597,455	1,597,366	1,963,756	1,963,756	2,715,364	2,715,364
Compensation to Victims of Crime Account No. 469	10,229,843	10,229,843	10,229,843	10,229,844	10,229,844	10,229,844	10,229,844
Texas Capital Trust Fund Account No. 543	289,803	289,802	289,802	289,802	289,802	289,802	289,802
Home Health Services Account No. 5018	16,600,608	15,181,294	9,876,706	5,088,974	5,088,974	5,633,898	5,633,898
State Owned Multicategorical Teaching Hospital Account No. 5049	4,904,882	439,444	439,442	439,443	439,443	439,443	439,443
Quality Assurance Account No. 5080	70,000,000	79,345,755	62,428,017	80,500,000	71,020,582	60,000,000	60,000,000
Medicaid Estate Recovery Account No. 5109	8,091,610	2,423,742	2,700,000	2,700,000	2,700,000	2,300,000	2,300,000
Subtotal, General Revenue Fund - Dedicated	\$ 111,705,009	\$ 109,507,335	\$ 87,561,176	\$ 101,211,819	\$ 91,732,401	\$ 81,608,351	\$ 81,608,351
<u>Federal Funds</u>							
Federal American Recovery and Reinvestment Fund Account No. 369	\$ 42,930,171	\$ 51,384,376	\$ 51,411,087	\$ 51,410,674	\$ 51,410,674	\$ 51,410,674	\$ 51,410,674
Federal Funds	<u>20,249,255,893</u>	<u>21,258,298,955</u>	<u>22,249,341,025</u>	<u>23,573,807,047</u>	<u>25,020,677,833</u>	<u>22,741,649,284</u>	<u>23,576,513,998</u>
Subtotal, Federal Funds	\$ 20,292,186,064	\$ 21,309,683,331	\$ 22,300,752,112	\$ 23,625,217,721	\$ 25,072,088,507	\$ 22,793,059,958	\$ 23,627,924,672
<u>Other Funds</u>							
Interagency Contracts - Criminal Justice Grants	\$ 0	\$ 169,562	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Blind Endowment Fund Account No. 493	4,375	10,508	10,508	0	0	0	0
Economic Stabilization Fund	0	228,600,000	230,000,000	0	0	0	0
Appropriated Receipts	6,885,502	37,754,951	34,965,066	31,977,730	31,977,739	31,977,729	31,977,743
State Chest Hospital Fees and Receipts Account No. 707	0	325,610	325,610	325,610	325,610	325,610	325,610
Public Health Medicaid Reimbursements Account No. 709	10,120,700	66,568,137	66,107,155	59,739,891	59,739,891	76,668,882	75,388,869
Interagency Contracts	413,468,169	336,142,123	343,087,474	337,924,153	338,414,004	331,078,371	331,548,820
Bond Proceeds - General Obligation Bonds	5,268,956	6,160,998	0	271,683,656	0	0	0
License Plate Trust Fund Account No. 0802, estimated	33,154	27,500	37,000	26,500	26,500	26,500	26,500
Interagency Contracts - Transfer from Foundation School Fund No. 193	16,498,102	16,498,102	16,498,102	16,498,102	16,498,102	16,498,102	16,498,102
MH Collections for Patient Support and Maintenance Account No. 8031	0	1,935,722	1,935,722	1,553,165	1,553,165	1,935,722	1,935,722
MH Appropriated Receipts Account No. 8033	1,840,986	13,169,335	13,169,335	10,906,440	10,906,440	10,906,440	10,906,440
Medicaid Subrogation Receipts (State Share) Account No. 8044	101,523,691	99,809,644	100,000,000	90,000,000	90,000,000	100,000,000	100,000,000

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Universal Services Fund Reimbursements Account No. 8051	1,227,054	966,890	966,890	988,248	988,248	988,248	988,248
Subrogation Receipts Account No. 8052	481,140	118,480	118,480	118,480	118,480	303,432	303,432
Appropriated Receipts - Match for Medicaid Account No. 8062	18,263,800	19,918,700	19,929,122	18,812,278	19,128,908	19,610,578	19,927,858
ID Collections for Patient Support and Maintenance Account No. 8095	14,861,399	25,172,639	25,189,167	23,886,304	23,889,439	25,352,370	25,355,401
ID Appropriated Receipts Account No. 8096	647,048	525,929	526,446	527,342	527,484	527,291	527,428
ID Revolving Fund Receipts Account No. 8098	81,014	80,779	80,544	80,544	80,544	80,779	80,779
WIC Rebates Account No. 8148	0	224,959,011	224,959,011	224,959,011	224,959,011	224,959,011	224,959,011
Subtotal, Other Funds	\$ 591,205,090	\$ 1,078,914,620	\$ 1,077,905,632	\$ 1,090,007,454	\$ 819,133,565	\$ 841,239,065	\$ 840,749,963
Total, Method of Financing	\$ 35,700,287,150	\$ 37,793,930,274	\$ 38,587,526,025	\$ 40,748,330,141	\$ 43,098,287,985	\$ 38,250,091,197	\$ 39,216,195,970

Appropriations by Program:

Program: QUALITY REVIEW (QR)

Description: Quality Review (QR) conducts retrospective utilization reviews (UR) of inpatient hospital claims and nursing facilities and administers the Lock-in Program which reviews recipients' use of prescription medications and acute care services.

Legal Authority:

State: Government Code, Sec. 531.102, 531.1024; 1 Tex. Administrative Code, Ch. 371 Subch. C

Federal: Social Security Act, Sec.1902(a)(30) and 1902(a)(33)(A); 42 CFR 431.54; 42 CFR Part 456; 42 CFR Part 483, Subpart B

K. Goal: OFFICE OF INSPECTOR GENERAL

K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL

555 Federal Funds	\$ 3,732,203	\$ 4,011,034	\$ 3,916,588	\$ 4,059,055	\$ 4,059,055	\$ 4,059,055	\$ 4,059,055
758 GR Match For Medicaid	1,423,061	1,630,198	1,586,760	1,640,034	1,640,034	1,640,034	1,640,034
Subtotal, Quality Review (QR)	\$ 5,155,264	\$ 5,641,232	\$ 5,503,348	\$ 5,699,089	\$ 5,699,089	\$ 5,699,089	\$ 5,699,089

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

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

Program: ACUTE CARE SURVEILLANCE TEAM (ACS)

Description: Identifies patterns of aberrant billing, performs surveillance utilization reviews, runs data queries to identify acute care billing outliers and collects Medicaid overpayments as a result of these activities.

Legal Authority:

State: Government Code, Sec. 531.102(a-5); 1 Tex. Administrative Code, Sec. 371.11

Federal: Social Security Act, Sec. 1902(a)(30) and 1902(a)(33)(A); 42 CFR Part 456

K. Goal: OFFICE OF INSPECTOR GENERAL

K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL

1 General Revenue Fund	\$ 2,843	\$ 1,716	\$ 13	\$ 14	\$ 14	\$ 14	\$ 14
555 Federal Funds	977,030	1,086,013	1,102,159	1,144,353	1,144,353	1,144,353	1,144,353
666 Appropriated Receipts	5	0	0	0	0	0	0
758 GR Match For Medicaid	402,868	485,683	466,228	483,672	483,672	483,672	483,672
777 Interagency Contracts	0	4,845	33	40	40	40	40
8010 GR Match For Title XXI	437	182	1	2	2	2	2
8014 GR Match for Food Stamp Admin	7,120	2,517	16	25	25	25	25
8032 GR Certified As Match For Medicaid	8,446	153	0	0	0	0	0
8095 ID Collect-Pat Supp & Maint	464	4	0	0	0	0	0
8096 ID Appropriated Receipts	24	0	0	0	0	0	0
Subtotal, Acute Care Surveillance Team (ACS)	\$ 1,399,237	\$ 1,581,113	\$ 1,568,450	\$ 1,628,106	\$ 1,628,106	\$ 1,628,106	\$ 1,628,106

Program: MEDICAID PROVIDER INTEGRITY (MPI)

Description: Investigates allegations of fraud, waste, and abuse committed by Medicaid providers or their agents.

Legal Authority:

State: Government Code, Sec. 531.102, 1 Tex. Administrative Code, Sec. 371.11

Federal: Social Security Act, Sec. 1902(a)(4); 1903(1)(2) and 1909, Subpart A

K. Goal: OFFICE OF INSPECTOR GENERAL

K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL

555 Federal Funds	\$ 2,578,912	\$ 2,603,887	\$ 2,644,211	\$ 2,747,822	\$ 2,747,822	\$ 2,747,822	\$ 2,747,822
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HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
758 GR Match For Medicaid	2,578,919	2,603,887	2,644,211	2,747,812	2,747,812	2,747,812	2,747,812
Subtotal, Medicaid Provider Integrity (MPI)	\$ 5,157,831	\$ 5,207,774	\$ 5,288,422	\$ 5,495,634	\$ 5,495,634	\$ 5,495,634	\$ 5,495,634

Program: AUDIT

Description: Conducts risk-based performance, provider, contractor, and IT audits; coordinates federal audits of HHS; manages the Recovery Audit Contractor contract; and is Texas' point of contact with CMS for certain audit and review activities.

Legal Authority:

State: Government Code, Sec. 531.102, 531.117, 531.113, 531.1025; 1 Tex. Administrative Code, Sec. 371.1719

Federal: 42 CFR Part 455, Subpart C and Subpart F; 42 CFR Part 431, Subpart Q

B. Goal: MEDICAID & CHIP SUPPORT

Medicaid and CHIP Contracts and Administration.

B.1.1. Strategy: MEDICAID CONTRACTS & ADMINISTRATION

Medicaid Contracts and Administration.

555 Federal Funds	\$ 343,843	\$ 1,107,740	\$ 1,107,740	\$ 1,107,740	\$ 1,107,740	\$ 1,107,740	\$ 1,107,740
758 GR Match For Medicaid	343,843	1,107,740	1,107,740	1,107,740	1,107,740	1,107,740	1,107,740

K. Goal: OFFICE OF INSPECTOR GENERAL

K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL

1 General Revenue Fund	\$ 72,573	\$ 165,744	\$ 222,117	\$ 195,132	\$ 195,132	\$ 86,587	\$ 59,127
555 Federal Funds	2,808,069	2,318,036	2,328,263	2,944,597	2,944,597	2,944,597	2,944,597
666 Appropriated Receipts	159	0	0	0	0	0	0
758 GR Match For Medicaid	2,168,940	1,839,589	1,789,709	2,551,432	2,551,432	2,623,227	2,601,509
777 Interagency Contracts	97,115	487,970	534,017	420,168	420,168	420,168	420,168
8010 GR Match For Title XXI	11,102	14,671	14,729	13,862	13,862	50,612	99,790
8014 GR Match for Food Stamp Admin	181,851	210,525	221,232	215,126	215,126	215,126	215,126
8032 GR Certified As Match For Medicaid	229,675	16,745	7,290	6,963	6,963	6,963	6,963
8095 ID Collect-Pat Supp & Maint	12,600	417	441	422	422	422	422
8096 ID Appropriated Receipts	632	5	5	5	5	5	5

L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT

HHS Enterprise Oversight and Policy.

L.1.1. Strategy: HHS SYSTEM SUPPORTS

Enterprise Oversight and Policy.

1 General Revenue Fund	\$ 373	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	92,254	0	0	0	0	0	0

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
758 GR Match For Medicaid	81,010	0	0	0	0	0	0
777 Interagency Contracts	20,947	0	0	0	0	0	0
8010 GR Match For Title XXI	411	0	0	0	0	0	0
8014 GR Match for Food Stamp Admin	6,105	0	0	0	0	0	0
Subtotal, Audit	\$ 6,471,502	\$ 7,269,182	\$ 7,333,283	\$ 8,563,187	\$ 8,563,187	\$ 8,563,187	\$ 8,563,187

Program: GENERAL INVESTIGATIONS (GI)

Description: Investigates allegations of fraud, waste and abuse by clients enrolled in the SNAP; TANF; Medicaid; CHIP; and WIC programs.

Legal Authority:

State: Government Code, Sec. 531.008, 531.102, 1 Tex. Administrative Code, Sec. 371.11

Federal: CFR Titles 7, 42, 45

K. Goal: OFFICE OF INSPECTOR GENERAL

K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL

555 Federal Funds	\$ 3,470,523	\$ 3,239,156	\$ 3,706,596	\$ 3,608,299	\$ 3,568,774	\$ 3,768,260	\$ 3,768,260
758 GR Match For Medicaid	227,961	163,093	714,390	239,963	237,367	778,976	778,976
8010 GR Match For Title XXI	1,149	20	20	21	21	21	21
8014 GR Match for Food Stamp Admin	3,081,623	2,928,676	2,846,704	3,217,706	3,181,817	2,849,321	2,849,321
Subtotal, General Investigations (GI)	\$ 6,781,256	\$ 6,330,945	\$ 7,267,710	\$ 7,065,989	\$ 6,987,979	\$ 7,396,578	\$ 7,396,578

Program: INSPECTIONS

Description: Inspects Health and Human Services (HHS) programs, systems, and processes for systemic issues that contribute to fraud, waste, or abuse in the HHS system.

Legal Authority:

State: Government Code, Sec. 531.102(a), (a-6); 1 Tex. Administrative Code, Sec. 371.11

K. Goal: OFFICE OF INSPECTOR GENERAL

K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL

1 General Revenue Fund	\$ 45,254	\$ 247,257	\$ 300,034	\$ 238,248	\$ 238,248	\$ 101,614	\$ 100,635
555 Federal Funds	439,362	480,864	447,877	503,627	503,627	503,627	503,627
666 Appropriated Receipts	77	0	0	0	0	0	0
758 GR Match For Medicaid	171,623	229,655	204,228	295,754	295,754	380,008	380,987
777 Interagency Contracts	813,189	870,822	862,780	692,805	692,805	692,805	692,805

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
8010 GR Match For Title XXI	1,469	2,735	2,638	2,399	2,399	2,399	2,399
8014 GR Match for Food Stamp Admin	52,003	102,107	97,220	96,776	96,776	149,156	149,156
8032 GR Certified As Match For Medicaid	110,891	38,964	15,350	14,948	14,948	14,948	14,948
8095 ID Collect-Pat Supp & Maint	6,082	930	892	867	867	867	867
8096 ID Appropriated Receipts	306	39	37	37	37	37	37
Subtotal, Inspections	\$ 1,640,256	\$ 1,973,373	\$ 1,931,056	\$ 1,845,461	\$ 1,845,461	\$ 1,845,461	\$ 1,845,461

Program: ELECTRONIC BENEFIT TRANSFER (EBT) TRAFFICKING UNIT

Description: Protects the integrity of HHS programs through investigations of vendor and recipient EBT trafficking.

Legal Authority:

State: Government Code, Sec. 531.102(a); Human Resources Code, Ch. 33

Federal: 7 CFR Ch. II, Subch. C

K. Goal: OFFICE OF INSPECTOR GENERAL

K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL

555 Federal Funds	\$ 459,813	\$ 554,940	\$ 513,399	\$ 522,682	\$ 522,682	\$ 522,682	\$ 522,682
8014 GR Match for Food Stamp Admin	459,813	554,940	513,399	522,682	522,682	522,682	522,682
Subtotal, Electronic Benefit Transfer (EBT) Trafficking Unit	\$ 919,626	\$ 1,109,880	\$ 1,026,798	\$ 1,045,364	\$ 1,045,364	\$ 1,045,364	\$ 1,045,364

Program: STATE CENTERS INVESTIGATIVE TEAM (SCIT)

Description: Protects integrity of HHS programs through criminal investigations of abuse, neglect and exploitation in state supported living centers and State Hospitals.

Legal Authority:

State: Health and Safety Code, Sec. 552.101, 555.101, 555.138;

Government Code, Sec. 531.102; Human Resources Code, Sec. 48.007, 48.1522

K. Goal: OFFICE OF INSPECTOR GENERAL

K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL

1 General Revenue Fund	\$ 79,379	\$ 1,582,377	\$ 1,880,957	\$ 1,228,279	\$ 1,228,279	\$ 1,228,279	\$ 1,228,279
555 Federal Funds	580,383	462,179	433,463	424,588	424,588	424,588	424,588
666 Appropriated Receipts	250	0	0	0	0	0	0
758 GR Match For Medicaid	93,927	0	0	0	0	0	0
777 Interagency Contracts	905,195	3,262	3,164	2,556	2,556	2,556	2,556

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
8032 GR Certified As Match For Medicaid	365,539	851,429	328,596	321,876	321,876	321,876	321,876
8095 ID Collect-Pat Supp & Maint	20,059	20,281	19,021	18,630	18,630	18,630	18,630
8096 ID Appropriated Receipts	1,004	891	834	819	819	819	819
Subtotal, State Centers Investigative Team (SCIT)	\$ 2,045,736	\$ 2,920,419	\$ 2,666,035	\$ 1,996,748	\$ 1,996,748	\$ 1,996,748	\$ 1,996,748

Program: CHIEF COUNSEL

Description: Provides legal counsel to the IG and all OIG divisions to accomplish the OIG mission and pursue overpayments, penalties and sanctions for program violations, including exclusions of providers.

Legal Authority:

State: Government Code, Sec. 531.102(a-6) and (a-8)

K. Goal: OFFICE OF INSPECTOR GENERAL

K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL

1 General Revenue Fund	\$ 53,242	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	1,219,851	1,570,115	1,567,532	1,628,391	1,628,391	1,628,391	1,628,391
758 GR Match For Medicaid	1,219,852	1,570,115	1,567,532	1,628,391	1,628,391	1,628,391	1,628,391
Subtotal, Chief Counsel	\$ 2,492,945	\$ 3,140,230	\$ 3,135,064	\$ 3,256,782	\$ 3,256,782	\$ 3,256,782	\$ 3,256,782

Program: OTHER SUPPORT SERVICES (DIRECT SUPPORT SERVICES)

Description: Includes legislative analysis, internal and external communication, research, policy development, data and technology, purchasing and contract oversight, training, budget, performance measure reporting and collection, organizational support, and direct program support for OIG programs and staff.

Legal Authority:

State: Government Code, Ch. 531, 533, 552, 572, 656, 791, 2001, 2054,

2151, 2155, 2156, 2158, 2161, 2165, 2175, 2254, 2261, 2262; 1 Tex.

Administrative Code, Ch. 371

K. Goal: OFFICE OF INSPECTOR GENERAL

K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,178,958	\$ 2,252,070	\$ 0	\$ 0
555 Federal Funds	0	0	0	2,378,933	2,059,686	0	0
758 GR Match For Medicaid	0	0	0	1,728,025	1,425,053	0	0
777 Interagency Contracts	0	0	0	44	56	0	0

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
8010 GR Match For Title XXI	0	0	0	9,917	10,575	0	0
8014 GR Match for Food Stamp Admin	0	0	0	529,021	507,782	0	0
K.1.2. Strategy: OIG ADMINISTRATIVE SUPPORT							
Office of Inspector General Administrative Support.							
1 General Revenue Fund	\$ 194,092	\$ 796,563	\$ 978,496	\$ 1,179,512	\$ 1,179,512	\$ 796,563	\$ 978,496
555 Federal Funds	5,761,803	5,316,430	5,227,451	6,518,475	6,518,475	5,316,430	5,243,740
666 Appropriated Receipts	322	0	0	0	0	0	0
758 GR Match For Medicaid	2,726,931	2,357,349	2,279,976	3,959,493	3,959,493	2,357,349	2,264,571
777 Interagency Contracts	3,578,855	2,565,137	2,545,600	3,236,838	3,236,838	2,565,137	2,545,600
8010 GR Match For Title XXI	9,361	10,056	9,885	13,087	13,087	10,056	9,001
8014 GR Match for Food Stamp Admin	413,620	449,100	444,795	606,302	606,302	449,100	444,795
8032 GR Certified As Match For Medicaid	462,652	120,703	47,928	72,347	72,347	120,703	47,928
8095 ID Collect-Pat Supp & Maint	25,381	2,886	2,782	4,203	4,203	2,886	2,782
8096 ID Appropriated Receipts	1,270	132	127	181	181	132	127
Subtotal, Other Support Services (Direct Support Services)	\$ 13,174,287	\$ 11,618,356	\$ 11,537,040	\$ 22,415,336	\$ 21,845,660	\$ 11,618,356	\$ 11,537,040

Program: CLINICAL SUBJECT MATTER EXPERT (CSME)

Description: The CSME team includes a physician, dental hygienist, pharmacist, and two dentists who provide clinical expertise to the OIG and communicate with MCO and DMO compliance departments to educate and clarify clinical documentation and medical/dental policy interpretation.

Legal Authority:

State: Government Code, Sec. 531.102(a), (l), and (m); 1 Tex. Administrative Code, Sec. 371.11(a), 371.1601(b)

K. Goal: OFFICE OF INSPECTOR GENERAL

K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL

555 Federal Funds	\$ 355,098	\$ 357,952	\$ 333,947	\$ 352,593	\$ 352,593	\$ 352,593	\$ 352,593
758 GR Match For Medicaid	118,366	121,958	112,860	117,531	117,531	117,531	117,531
Subtotal, Clinical Subject Matter Expert (CSME)	\$ 473,464	\$ 479,910	\$ 446,807	\$ 470,124	\$ 470,124	\$ 470,124	\$ 470,124

Program: FRAUD HOTLINE

Description: Receives allegations of fraud, waste, and abuse and refers them for further investigation or action, as appropriate.

Legal Authority:

State: Government Code, Sec. 531.108

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
K. Goal: OFFICE OF INSPECTOR GENERAL							
K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL							
1 General Revenue Fund	\$ 10,070	\$ 36,756	\$ 47,567	\$ 37,869	\$ 37,869	\$ 20,703	\$ 20,503
555 Federal Funds	99,888	71,515	71,018	80,043	80,043	80,043	80,043
666 Appropriated Receipts	19	0	0	0	0	0	0
758 GR Match For Medicaid	39,436	34,160	32,385	47,005	47,005	64,171	64,371
777 Interagency Contracts	181,261	129,519	136,809	110,109	110,109	110,109	110,109
8010 GR Match For Title XXI	331	407	416	381	381	381	381
8014 GR Match for Food Stamp Admin	11,740	15,184	15,417	15,381	15,381	15,381	15,381
8032 GR Certified As Match For Medicaid	24,856	5,794	2,433	2,376	2,376	2,376	2,376
8095 ID Collect-Pat Supp & Maint	1,364	137	140	138	138	138	138
8096 ID Appropriated Receipts	69	5	6	6	6	6	6
Subtotal, Fraud Hotline	\$ 369,034	\$ 293,477	\$ 306,191	\$ 293,308	\$ 293,308	\$ 293,308	\$ 293,308

Program: INTERNAL AFFAIRS (IA)

Description: Investigates employee misconduct as it relates to the delivery of health and human services and investigates certain contract fraud within the HHS System.

Legal Authority:

State: Government Code, Sec. 531.102(p)(1)(2C); 1 Tex. Administrative Code, Sec. 371.11 and 371.1305(a)(4)

Federal: 42 CFR 455, Subpart A

K. Goal: OFFICE OF INSPECTOR GENERAL

K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL

1 General Revenue Fund	\$ 60,090	\$ 306,329	\$ 371,424	\$ 296,975	\$ 296,975	\$ 162,356	\$ 160,791
555 Federal Funds	624,574	595,767	554,442	627,768	627,768	627,768	627,768
666 Appropriated Receipts	104	0	0	0	0	0	0
758 GR Match For Medicaid	250,588	284,525	252,820	368,655	368,655	503,274	504,839
777 Interagency Contracts	1,141,453	1,078,891	1,068,065	863,577	863,577	863,577	863,577
8010 GR Match For Title XXI	2,076	3,389	3,266	2,990	2,990	2,990	2,990
8014 GR Match for Food Stamp Admin	73,785	126,503	120,351	120,631	120,631	120,631	120,631
8032 GR Certified As Match For Medicaid	151,990	48,273	19,004	18,633	18,633	18,633	18,633
8095 ID Collect-Pat Supp & Maint	8,338	1,152	1,104	1,081	1,081	1,081	1,081
8096 ID Appropriated Receipts	418	49	46	46	46	46	46
Subtotal, Internal Affairs (IA)	\$ 2,313,416	\$ 2,444,878	\$ 2,390,522	\$ 2,300,356	\$ 2,300,356	\$ 2,300,356	\$ 2,300,356

HEALTH AND HUMAN SERVICES 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>
Program: FINGER PRINT CHECKS							
Description: The OIG Provider Enrollment Integrity Screenings (PEIS) team collaborates with HHS and the claims administration contractor to conduct and review fingerprint checks on high-risk providers.							
Legal Authority:							
State: Government Code, Sec. 531.1032							
Federal: Patient Protection and Affordable Care Act (ACA); 42 CFR Sec. 455.434 and 455.450(c).							
B. Goal: MEDICAID & CHIP SUPPORT							
Medicaid and CHIP Contracts and Administration.							
B.1.1. Strategy: MEDICAID CONTRACTS & ADMINISTRATION							
Medicaid Contracts and Administration.							
555 Federal Funds	\$ 12,839	\$ 40,811	\$ 40,811	\$ 40,811	\$ 40,811	\$ 40,811	\$ 40,811
758 GR Match For Medicaid	<u>12,838</u>	<u>40,811</u>	<u>40,811</u>	<u>40,811</u>	<u>40,811</u>	<u>40,811</u>	<u>40,811</u>
Subtotal, Finger Print Checks	\$ 25,677	\$ 81,622	\$ 81,622	\$ 81,622	\$ 81,622	\$ 81,622	\$ 81,622
Program: PROVIDER ENROLLMENT INTEGRITY SCREENING (PEIS)							
Description: Performs required state and federal disclosure and screening activities for providers seeking to enroll, re-enroll, or revalidate participation in Medicaid, CHIP and other HHS programs.							
Legal Authority:							
State: Government Code, Sec. 531.102, 531.1032 - 531.1034; 1 Tex. Administrative Code, Ch. 352 and 371							
Federal: Patient Protection and Affordable Care Act (ACA); 42 CFR Parts 438 & 455							
K. Goal: OFFICE OF INSPECTOR GENERAL							
K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL							
555 Federal Funds	\$ 364,459	\$ 401,332	\$ 385,301	\$ 399,536	\$ 399,536	\$ 399,536	\$ 399,536
758 GR Match For Medicaid	<u>364,460</u>	<u>401,332</u>	<u>385,301</u>	<u>399,536</u>	<u>399,536</u>	<u>399,536</u>	<u>399,536</u>
Subtotal, Provider Enrollment Integrity Screening (PEIS)	\$ 728,919	\$ 802,664	\$ 770,602	\$ 799,072	\$ 799,072	\$ 799,072	\$ 799,072

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Program: MEDICAID FRAUD LAW ENFORCEMENT							
Description: Identifies and targets for prosecution individuals and criminal enterprise groups responsible for health care fraud and financial crime.							
Legal Authority:							
State: Government Code, Sec. 531.102(a), (f)							
Federal: Memorandum of understanding with the Federal Bureau of Investigation relating to White Collar Crime-Complex Financial Crimes - 28 U.S. Code Sec. 533; 42 U.S. Code Sec. 3771; 28 CFR Sec. 0.85							
K. Goal: OFFICE OF INSPECTOR GENERAL							
K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL							
555 Federal Funds	\$ 303,284	\$ 294,663	\$ 298,327	\$ 311,285	\$ 311,285	\$ 311,285	\$ 311,285
758 GR Match For Medicaid	303,285	294,663	298,327	311,285	311,285	311,285	311,285
Subtotal, Medicaid Fraud Law Enforcement	\$ 606,569	\$ 589,326	\$ 596,654	\$ 622,570	\$ 622,570	\$ 622,570	\$ 622,570
Program: WIC VENDOR MONITORING UNIT							
Description: Performs compliance investigations and routine monitoring activities of vendors participating in the WIC program.							
Legal Authority:							
State: Government Code, Sec. 531.102							
Federal: 7 CFR 246.12(j)							
E. Goal: ENCOURAGE SELF-SUFFICIENCY							
E.1.2. Strategy: PROVIDE WIC SERVICES							
Provide WIC Services: Benefits, Nutrition Education & Counseling.							
555 Federal Funds	\$ 0	\$ 477,516	\$ 547,432	\$ 535,959	\$ 535,959	\$ 535,959	\$ 535,959
K. Goal: OFFICE OF INSPECTOR GENERAL							
K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL							
555 Federal Funds	\$ 0	\$ 78,749	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	518,060	0	0	0	0	0	0
Subtotal, WIC Vendor Monitoring Unit	\$ 518,060	\$ 556,265	\$ 547,432	\$ 535,959	\$ 535,959	\$ 535,959	\$ 535,959

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: DDS INVESTIGATIONS							
Description: Investigates claimants, medical providers, or other service providers for disability fraud.							
Legal Authority:							
State: Government Code, Sec. 531.102(a)							
Federal: 42 U.S. Code Sec. 902(a); 5 U.S. Code App. 3 Sec. 6(a)(9)							
J. Goal: DISABILITY DETERMINATION							
Provide Disability Determination Services within SSA Guidelines.							
J.1.1. Strategy: DISABILITY DETERMINATION SVCS (DDS)							
Determine Federal SSI and SSDI Eligibility.							
555 Federal Funds	\$ 0	\$ 112,142	\$ 269,140	\$ 144,808	\$ 144,808	\$ 144,808	\$ 144,808
Program: AGENCY ALLOCATED SUPPORT COST - OFFICE OF INSPECTOR GENERAL							
Description: Agency cost pool costs allocated to the HHSC Office of the Inspector General							
Legal Authority:							
State: N/A							
K. Goal: OFFICE OF INSPECTOR GENERAL							
K.1.2. Strategy: OIG ADMINISTRATIVE SUPPORT							
Office of Inspector General Administrative Support.							
1 General Revenue Fund	\$ 260,207	\$ 531	\$ 688	\$ 39,095	\$ 90,987	\$ 39,095	\$ 90,987
555 Federal Funds	2,304,271	1,774,077	1,866,073	1,933,687	1,880,070	1,933,687	1,880,070
666 Appropriated Receipts	16	0	0	0	0	0	0
758 GR Match For Medicaid	1,370,916	1,436,354	1,506,945	775,738	775,738	775,738	775,738
777 Interagency Contracts	3,867,215	980,508	1,029,210	1,010,494	1,012,219	1,010,494	1,012,219
8010 GR Match For Title XXI	13,133	1,079	1,132	1,131	1,131	1,131	1,131
8014 GR Match for Food Stamp Admin	503,691	573,903	602,093	601,806	601,806	601,806	601,806
8032 GR Certified As Match For Medicaid	38,781	0	0	0	0	0	0
8095 ID Collect-Pat Supp & Maint	2,131	0	0	0	0	0	0
8096 ID Appropriated Receipts	88	0	0	0	0	0	0
Subtotal, Agency Allocated Support Cost - Office of Inspector General	\$ 8,360,449	\$ 4,766,452	\$ 5,006,141	\$ 4,361,951	\$ 4,361,951	\$ 4,361,951	\$ 4,361,951

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
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Program: ABSTINENCE EDUCATION

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

Legal Authority:

State: N/A

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

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.12. Strategy: ABSTINENCE EDUCATION

1 General Revenue Fund	\$ 607,281	\$ 507,340	\$ 507,340	\$ 507,340	\$ 507,340	\$ 507,340	\$ 507,340
555 Federal Funds	4,525,632	7,894,576	7,894,576	7,894,576	7,894,576	7,894,576	7,894,576
Subtotal, Abstinence Education	\$ 5,132,913	\$ 8,401,916	\$ 8,401,916	\$ 8,401,916	\$ 8,401,916	\$ 8,401,916	\$ 8,401,916

Program: ALTERNATIVES TO ABORTION

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

Legal Authority:

State: General Appropriations Act (2006-07 Biennium), Special Provisions, Sec. 50, page II-111

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.2. Strategy: ALTERNATIVES TO ABORTION

Alternatives to Abortion. Nontransferable.

1 General Revenue Fund	\$ 6,150,000	\$ 12,804,749	\$ 19,561,728	\$ 16,216,478	\$ 16,216,478	\$ 16,216,478	\$ 16,216,478
555 Federal Funds	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Subtotal, Alternatives to Abortion	\$ 9,150,000	\$ 15,804,749	\$ 22,561,728	\$ 19,216,478	\$ 19,216,478	\$ 19,216,478	\$ 19,216,478

HEALTH AND HUMAN SERVICES 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>
Program: AUTISM PROGRAM							
Description: Serves children ages 3 through 15 with a diagnosis of autism spectrum disorder. Services are provided through grant contracts with local community agencies and organizations that provide focused applied behavioral analysis and positive behavior support strategies to improve the child's outcomes.							
Legal Authority:							
State: Human Resources Code, Ch. 114 and Sec. 117.082; Government Code, Sec. 531.0011							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.6. Strategy: AUTISM PROGRAM							
1 General Revenue Fund	\$ 4,031,227	\$ 7,077,654	\$ 7,144,133	\$ 7,146,435	\$ 7,146,435	\$ 7,146,435	\$ 7,146,435
777 Interagency Contracts	<u>28,000</u>	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
Subtotal, Autism Program	\$ 4,059,227	\$ 7,119,654	\$ 7,186,133	\$ 7,188,435	\$ 7,188,435	\$ 7,188,435	\$ 7,188,435
Program: NORTHSTAR BEHAVIORAL HEALTH WAIVER							
Description: Provides managed behavioral healthcare services to residents in Collin, Dallas, Ellis, Hunt, Kaufman, Navarro, and Rockwall counties. The program was discontinued on January 1, 2017 with services now provided through other community mental health and Medicaid programs.							
Legal Authority:							
State: Government Code, Sec. 531.0011							
Federal: Social Security Act, Sec. 1915(b) Medicaid Managed Care Waiver beginning in 1999							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.2.5. Strategy: BEHAVIORAL HLTH WAIVER & AMENDMENT							
Behavioral Health Waiver and Plan Amendment.							
1 General Revenue Fund	\$ 8,592,072	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	18,559,691	0	0	0	0	0	0
758 GR Match For Medicaid	4,849,814	0	0	0	0	0	0
777 Interagency Contracts	631,158	0	0	0	0	0	0
8001 GR For MH Block Grant	<u>8,029,159</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, NorthSTAR Behavioral Health Waiver	\$ 40,661,894	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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Program: BLIND CHILDREN'S VOCATIONAL DISCOVERY AND DEVELOPMENT PROGRAM (BCVDDP)

Description: Provides blind children from birth to 22 years with services to gain self-sufficiency, including basic skills for independent living, travel, communication, career awareness, and community involvement. Coordinates eye medical care and benefits education.

Legal Authority:

State: Human Resources Code, Sec. 91.028; Government Code, Sec. 531.0011

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.5. Strategy: CHILDREN'S BLINDNESS SERVICES

1 General Revenue Fund	\$	2,963,567	\$	4,418,532	\$	4,542,312	\$	4,542,444	\$	4,507,443	\$	3,735,059	\$	3,735,059
493 Blind Endowment Fund		910		7,043		7,043		0		0		0		0
555 Federal Funds		1,431,961		590,225		601,170		1,872,847		1,826,750		1,006,539		1,006,538
666 Appropriated Receipts		0		762		762		762		762		762		762
758 GR Match For Medicaid		1,400,993		590,225		601,170		1,872,847		1,826,750		1,006,539		1,006,538
Subtotal, Blind Children's Vocational Discovery and Development Program (BCVDDP)	\$	5,797,431	\$	5,606,787	\$	5,752,457	\$	8,288,900	\$	8,161,705	\$	5,748,899	\$	5,748,897

Program: BLINDNESS EDUCATION, SCREENING AND TREATMENT (BEST)

Description: Provides adult vision screenings to identify conditions that may cause blindness and pays for eye medical treatment for adults who do not have insurance or other resources to pay for treatment. Funded by voluntary donations.

Legal Authority:

State: Human Resources Code, Sec. 91.027; Transportation Code, Sec. 521.421(j); Government Code, Sec. 531.0011

F. Goal: COMMUNITY & IL SVCS & COORDINATION

Community & Independent Living Services & Coordination.

F.2.2. Strategy: BEST PROGRAM

Blindness Education, Screening and Treatment (BEST) Program.

1 General Revenue Fund	\$	447,525	\$	453,763	\$	393,763	\$	430,000	\$	430,000	\$	430,000	\$	430,000
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HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: BREAST AND CERVICAL CANCER SERVICES PROGRAM							
Description: Provides funding to clinic sites to provide quality, low-cost, and accessible breast and cervical cancer screening and diagnostic services to women.							
Legal Authority:							
State: N/A							
Federal: 42 U.S. Code Subch. XIII							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.1. Strategy: WOMEN'S HEALTH PROGRAMS							
1 General Revenue Fund	\$ 2,484,171	\$ 2,370,533	\$ 2,243,266	\$ 2,500,001	\$ 2,500,001	\$ 4,859,018	\$ 4,859,018
555 Federal Funds	6,937,664	8,840,069	8,840,069	9,144,526	9,144,526	9,144,526	9,144,526
666 Appropriated Receipts	100,000	0	632,234	0	0	0	0
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Subtotal, Breast and Cervical Cancer Services Program	\$ 9,521,835	\$ 11,210,602	\$ 11,715,569	\$ 11,644,527	\$ 11,644,527	\$ 14,003,544	\$ 14,003,544
Program: CENTRAL AND REGIONAL PROGRAM SUPPORT							
Description: Provides support to internal administrative functions including accounting, budget, contract, internal audit, external relations and legal. Provides regional specific support services including public information, business services, telecommunications and computer technology support.							
Legal Authority:							
State: Government Code, Ch. 531							
L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT							
HHS Enterprise Oversight and Policy.							
L.2.1. Strategy: CENTRAL PROGRAM SUPPORT							
1 General Revenue Fund	\$ 15,804,184	\$ 10,362,297	\$ 8,562,764	\$ 10,268,993	\$ 10,092,434	\$ 9,641,296	\$ 9,492,577
555 Federal Funds	19,764,505	17,336,015	19,466,346	18,145,530	18,031,789	18,042,025	17,935,340
666 Appropriated Receipts	3,129	1,883	2,094	0	0	0	0
758 GR Match For Medicaid	466,900	8,918,570	9,699,456	9,538,703	9,531,644	9,686,975	9,659,139
777 Interagency Contracts	11,969,383	6,208,651	6,684,182	6,706,539	6,706,539	6,706,539	6,706,539
5018 Home Health Services Acct	629	0	0	0	0	0	0
8002 GR For Subst Abuse Prev	261,396	0	0	0	0	0	0
8004 GR For Fed Funds (Older Am Act)	99,946	0	0	0	0	0	0
8010 GR Match For Title XXI	56,484	61,913	66,100	68,893	68,893	68,516	68,516
8014 GR Match for Food Stamp Admin	2,180,522	2,495,326	2,765,658	2,775,783	2,775,783	2,760,604	2,760,604

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
8032 GR Certified As Match For Medicaid	4,714,857	425,057	472,016	472,133	472,133	472,133	472,133
8095 ID Collect-Pat Supp & Maint	250,662	39,282	45,169	45,192	45,192	45,192	45,192
8096 ID Appropriated Receipts	12,534	1,060	1,183	1,183	1,183	1,183	1,183
L.2.2. Strategy: REGIONAL PROGRAM SUPPORT							
1 General Revenue Fund	\$ 565,666	\$ 1,910,037	\$ 683,415	\$ 1,703,389	\$ 1,613,089	\$ 1,765,472	\$ 1,671,886
555 Federal Funds	27,113,112	6,275,197	5,701,408	5,687,188	5,240,527	5,687,181	5,240,520
666 Appropriated Receipts	249	0	0	0	0	0	0
758 GR Match For Medicaid	20,425,661	2,380,639	2,057,906	2,432,874	2,167,760	2,370,791	2,108,963
777 Interagency Contracts	91,166,685	91,129,970	90,001,592	91,505,247	90,435,085	91,505,247	90,435,085
5018 Home Health Services Acct	72,577	0	0	0	0	0	0
8002 GR For Subst Abuse Prev	109,864	0	0	0	0	0	0
8010 GR Match For Title XXI	21,608	20,539	15,977	20,800	18,418	20,800	18,418
8014 GR Match for Food Stamp Admin	1,345,017	822,829	723,065	833,333	740,645	833,333	740,645
8032 GR Certified As Match For Medicaid	377,495	4,558	3,957	4,613	4,062	4,613	4,062
8095 ID Collect-Pat Supp & Maint	20,706	2,851	2,803	2,858	2,819	2,858	2,819
8096 ID Appropriated Receipts	1,036	0	0	0	0	0	0
Subtotal, Central and Regional Program Support	\$ 196,804,807	\$ 148,396,674	\$ 146,955,091	\$ 150,213,251	\$ 147,947,995	\$ 149,614,758	\$ 147,363,621

Program: EXECUTIVE LEADERSHIP AND POLICY

Description: Provides executive management, oversight, and coordination across the health and human services agencies.

Legal Authority:

State: Government Code, Sec. 531.0055

L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT

HHS Enterprise Oversight and Policy.

L.1.1. Strategy: HHS SYSTEM SUPPORTS

Enterprise Oversight and Policy.

1 General Revenue Fund	\$ 34,572,185	\$ 4,557,023	\$ 4,118,022	\$ 27,563,314	\$ 7,642,294	\$ 5,835,923	\$ 6,031,800
555 Federal Funds	19,090,745	12,230,009	14,435,846	20,372,458	20,063,489	15,270,395	15,190,697
666 Appropriated Receipts	3,648	45,794	45,556	0	0	0	0
758 GR Match For Medicaid	7,939,679	8,536,331	9,291,928	12,820,362	12,591,090	10,574,536	10,457,639
777 Interagency Contracts	19,519,800	12,463,339	13,855,941	18,733,337	18,733,337	13,984,157	13,984,157
780 Bond Proceed-Gen Obligat	379,395	0	0	0	0	0	0
5018 Home Health Services Acct	6,233	0	0	0	0	0	0
8010 GR Match For Title XXI	36,627	51,446	52,855	62,432	62,432	55,291	55,291
8014 GR Match for Food Stamp Admin	2,124,793	2,790,218	3,046,248	3,239,394	3,239,394	2,951,812	2,951,812

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
8032 GR Certified As Match For Medicaid	3,970,280	847,172	992,308	975,738	975,738	975,738	975,738
8086 GR For ECI	0	36,836	865,687	401,155	401,876	401,155	401,876
8095 ID Collect-Pat Supp & Maint	230,586	55,386	64,918	64,304	64,304	64,304	64,304
8096 ID Appropriated Receipts	<u>11,325</u>	<u>2,214</u>	<u>2,598</u>	<u>2,550</u>	<u>2,550</u>	<u>2,550</u>	<u>2,550</u>
Subtotal, Executive Leadership and Policy	\$ 87,885,296	\$ 41,615,768	\$ 46,771,907	\$ 84,235,044	\$ 63,776,504	\$ 50,115,861	\$ 50,115,864

Program: CHILD ADVOCACY PROGRAMS

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

Legal Authority:

State: Family Code, Sec. 264.409 and 264.602

F. Goal: COMMUNITY & IL SVCS & COORDINATION

Community & Independent Living Services & Coordination.

F.3.2. Strategy: CHILD ADVOCACY PROGRAMS

1 General Revenue Fund	\$ 15,214,645	\$ 15,645,529	\$ 15,645,529	\$ 12,085,578	\$ 12,085,578	\$ 15,645,529	\$ 15,645,529
469 Crime Victims Comp Acct	7,672,382	7,672,382	7,672,382	5,114,922	5,114,922	7,672,383	7,672,383
802 Lic Plate Trust Fund No. 0802, est	<u>22,303</u>	<u>14,500</u>	<u>24,000</u>	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>
Subtotal, Child Advocacy Programs	\$ 22,909,330	\$ 23,332,411	\$ 23,341,911	\$ 17,214,000	\$ 17,214,000	\$ 23,331,412	\$ 23,331,412

Program: CHILD ADVOCACY PROGRAMS - MENTAL HEALTH SERVICES

Description: Provides intervention and treatment services for children served by Child Advocacy Centers.

Legal Authority:

State: Family Code, Sec. 264.409

F. Goal: COMMUNITY & IL SVCS & COORDINATION

Community & Independent Living Services & Coordination.

F.3.2. Strategy: CHILD ADVOCACY PROGRAMS

1 General Revenue Fund	\$ 924,131	\$ 924,131	\$ 924,131	\$ 8,484,082	\$ 8,484,082	\$ 924,131	\$ 924,131
469 Crime Victims Comp Acct	<u>2,557,461</u>	<u>2,557,461</u>	<u>2,557,461</u>	<u>5,114,922</u>	<u>5,114,922</u>	<u>2,557,461</u>	<u>2,557,461</u>
Subtotal, Child Advocacy Programs - Mental Health Services	\$ 3,481,592	\$ 3,481,592	\$ 3,481,592	\$ 13,599,004	\$ 13,599,004	\$ 3,481,592	\$ 3,481,592

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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Program: CHILD CARE REGULATION

Description: Regulates day care, child placing agencies, residential child care, and administrators of residential childcare.

Legal Authority:

State: Human Resources Code, Ch. 42 and 43; Government Code, Sec. 531.0011

Program transferred from the Department of Family and Protective Services in fiscal year 2018 per SB 200, 84th Legislature, 2015

Federal: Social Security Act, Sec. 471 and 2001; Child Care Development Block Grant Act of 1990

H. Goal: REGULATORY SERVICES

Regulatory, Licensing and Consumer Protection Services.

H.2.1. Strategy: CHILD CARE REGULATION

1 General Revenue Fund	\$ 0	\$ 18,937,124	\$ 20,244,095	\$ 26,835,159	\$ 26,467,746	\$ 20,250,439	\$ 20,250,439
555 Federal Funds	0	18,151,321	18,151,321	17,128,458	17,128,458	17,128,458	17,128,458
777 Interagency Contracts	0	180,387	180,387	3,857,838	3,857,838	3,857,838	3,857,838
Subtotal, Child Care Regulation	\$ 0	\$ 37,268,832	\$ 38,575,803	\$ 47,821,455	\$ 47,454,042	\$ 41,236,735	\$ 41,236,735

Program: CHILDREN WITH SPECIAL HEALTH CARE NEEDS (CSHCN)

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

Legal Authority:

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

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

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.7. Strategy: CHILDREN WITH SPECIAL NEEDS

Children with Special Health Care Needs.

1 General Revenue Fund	\$ 4,967,191	\$ 4,655,734	\$ 4,655,732	\$ 4,584,737	\$ 4,584,740	\$ 4,320,294	\$ 4,320,297
555 Federal Funds	6,504,109	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
8003 GR For Mat & Child Health	19,256,891	19,154,182	19,154,181	19,225,176	19,225,176	19,225,176	19,225,176
8046 Vendor Drug Rebates-Pub Health	838,756	690,902	690,902	690,902	690,902	955,345	955,345
Subtotal, Children with Special Health Care Needs (CSHCN)	\$ 31,566,947	\$ 30,500,818	\$ 30,500,815	\$ 30,500,815	\$ 30,500,818	\$ 30,500,815	\$ 30,500,818

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: CHILDREN WITH SPECIAL NEEDS - MENTAL HEALTH							
Description: Provides strategic planning and coordination of services for children who are diagnosed with a chronic illness, intellectual or other developmental disability, or serious mental illness. This program does not provide direct client services.							
Legal Authority:							
State: N/A							
L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT							
HHS Enterprise Oversight and Policy.							
L.1.2. Strategy: IT OVERSIGHT & PROGRAM SUPPORT							
Information Technology Capital Projects Oversight & Program Support.							
555 Federal Funds	\$ 492,805	\$ 468,165	\$ 468,165	\$ 0	\$ 0	\$ 468,165	\$ 468,165
758 GR Match For Medicaid	764,362	726,144	726,144	0	0	726,144	726,144
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Subtotal, Children With Special Needs - Mental Health	\$ 1,257,167	\$ 1,194,309	\$ 1,194,309	\$ 0	\$ 0	\$ 1,194,309	\$ 1,194,309
Program: CHILDREN'S HEALTH INSURANCE PROGRAM							
Description: Provides health insurance for eligible children up to 200% of the federal poverty level.							
Legal Authority:							
State: Health and Safety Code, Ch. 62							
Federal: Social Security Act, Title XXI (42 U.S. Code Sec. 1397aa)							
C. Goal: CHIP CLIENT SERVICES							
Children's Health Insurance Program Services.							
C.1.1. Strategy: CHIP							
Children's Health Insurance Program (CHIP).							
555 Federal Funds	\$ 455,182,540	\$ 475,026,699	\$ 511,313,444	\$ 499,214,199	\$ 471,658,275	\$ 489,254,660	\$ 463,858,267
3643 Premium Co-payments	5,465,228	5,073,563	5,758,796	1,007,958	1,821,844	6,178,358	6,597,920
8025 Tobacco Receipts Match For Chip	37,393,008	36,640,483	34,374,885	92,212,420	173,997,545	86,797,675	160,435,300
8054 Experience Rebates-CHIP	141,806	324,913	255,239	315,600	315,600	243,092	623,896
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Subtotal, Children's Health Insurance Program	\$ 498,182,582	\$ 517,065,658	\$ 551,702,364	\$ 592,750,177	\$ 647,793,264	\$ 582,473,785	\$ 631,515,383

HEALTH AND HUMAN SERVICES COMMISSION
(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
<u>Program: CHILDREN'S HEALTH INSURANCE PROGRAM (CHIP) CONTRACTS AND ADMINISTRATION</u>							
Description: Provides contracted and staff-supported services for quality monitoring, enrollment, and outreach efforts to educate and assist CHIP benefit recipients with enrollment.							
Legal Authority:							
State: Health and Safety Code, Ch. 62							
Federal: Social Security Act, Title XXI (42 U.S. Code Sec. 1397aa)							
B. Goal: MEDICAID & CHIP SUPPORT							
Medicaid and CHIP Contracts and Administration.							
B.1.2. Strategy: CHIP CONTRACTS & ADMINISTRATION							
CHIP Contracts and Administration.							
555 Federal Funds	\$ 8,764,821	\$ 14,072,503	\$ 15,428,755	\$ 14,161,403	\$ 12,242,838	\$ 14,279,107	\$ 12,488,333
8010 GR Match For Title XXI	<u>1,052,342</u>	<u>1,095,101</u>	<u>957,040</u>	<u>2,653,372</u>	<u>4,571,937</u>	<u>2,535,668</u>	<u>4,326,442</u>
Subtotal, Children's Health Insurance Program (CHIP) Contracts and Administration	\$ 9,817,163	\$ 15,167,604	\$ 16,385,795	\$ 16,814,775	\$ 16,814,775	\$ 16,814,775	\$ 16,814,775
<u>Program: CHILDREN'S HEALTH INSURANCE PROGRAM (CHIP) DENTAL SERVICES</u>							
Description: Provides dental care to CHIP eligible clients.							
Legal Authority:							
State: Health and Safety Code, Ch. 62 and 63							
Federal: Social Security Act, Title XXI (42 U.S. Code Sec. 1397aa)							
C. Goal: CHIP CLIENT SERVICES							
Children's Health Insurance Program Services.							
C.1.4. Strategy: CHIP DENTAL SERVICES							
555 Federal Funds	\$ 113,247,836	\$ 112,781,608	\$ 114,645,539	\$ 107,397,317	\$ 101,292,224	\$ 107,810,255	\$ 103,970,098
8025 Tobacco Receipts Match For Chip	<u>9,338,796</u>	<u>8,776,734</u>	<u>7,761,748</u>	<u>20,122,651</u>	<u>37,826,336</u>	<u>19,181,631</u>	<u>36,129,876</u>
Subtotal, Children's Health Insurance Program (CHIP) Dental Services	\$ 122,586,632	\$ 121,558,342	\$ 122,407,287	\$ 127,519,968	\$ 139,118,560	\$ 126,991,886	\$ 140,099,974

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<u>Program: CHILDREN'S HEALTH INSURANCE PROGRAM PERINATAL SERVICES</u>							
Description: Provides health insurance for eligible Perinatal clients up to 200% of the federal poverty limit (FPL). Children born to certain mothers in the Perinatal program (eligible and under 185% FPL) will be provided infant services in Medicaid.							
Legal Authority:							
State: Health and Safety Code, Ch. 32, Subch. B							
Federal: Social Security Act, Title XXI (42 U.S. Code Sec. 1397aa); 42 CFR Sec. 457.10							
C. Goal: CHIP CLIENT SERVICES							
Children's Health Insurance Program Services.							
C.1.2. Strategy: CHIP PERINATAL SERVICES							
555 Federal Funds	\$ 159,666,101	\$ 157,974,212	\$ 151,775,085	\$ 138,666,729	\$ 126,464,360	\$ 131,227,237	\$ 113,893,406
8025 Tobacco Receipts Match For Chip	13,159,004	12,297,427	10,286,108	25,981,489	47,226,561	23,250,997	39,443,415
Subtotal, Children's Health Insurance Program Perinatal Services	\$ 172,825,105	\$ 170,271,639	\$ 162,061,193	\$ 164,648,218	\$ 173,690,921	\$ 154,478,234	\$ 153,336,821
<u>Program: CHILDREN'S HEALTH INSURANCE PROGRAM (CHIP) PRESCRIPTION DRUGS</u>							
Description: Provides CHIP eligible clients with prescription drug benefit coverage.							
Legal Authority:							
State: Health and Safety Code, Ch. 62 and 63							
Federal: Social Security Act, Title XXI (42 U.S. Code Sec. 1397aa)							
C. Goal: CHIP CLIENT SERVICES							
Children's Health Insurance Program Services.							
C.1.3. Strategy: CHIP PRESCRIPTION DRUGS							
555 Federal Funds	\$ 172,179,342	\$ 154,450,265	\$ 169,399,950	\$ 161,354,641	\$ 150,960,127	\$ 160,025,281	\$ 149,858,703
8025 Tobacco Receipts Match For Chip	0	5,813,135	9,634,649	9,111,286	18,412,400	23,642,927	42,987,934
8070 Vendor Drug Rebates-CHIP	14,196,889	6,207,153	1,837,984	21,121,155	37,961,805	4,812,706	9,029,333
Subtotal, Children's Health Insurance Program (CHIP) Prescription Drugs	\$ 186,376,231	\$ 166,470,553	\$ 180,872,583	\$ 191,587,082	\$ 207,334,332	\$ 188,480,914	\$ 201,875,970

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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Program: COMMUNITY ATTENDANT SERVICES

Description: Provides attendant services to persons ineligible for Medicaid with a monthly income within 300 percent of the monthly income limit for federal Supplemental Security Income and an approved medical need for assistance with personal care tasks. Medicaid community care entitlement program

Legal Authority:

State: Human Resources Code, Sec. 32.061 and Sec. 161.071; Government Code, Sec. 531.0011

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

A. Goal: MEDICAID CLIENT SERVICES

Medicaid.

A.2.1. Strategy: COMMUNITY ATTENDANT SERVICES

555 Federal Funds	\$ 397,118,105	\$ 414,349,022	\$ 450,575,629	\$ 509,937,105	\$ 543,920,653	\$ 492,135,009	\$ 514,380,073
758 GR Match For Medicaid	300,783,242	312,485,172	322,569,183	340,041,029	340,581,147	316,857,542	314,826,174
5109 Medicaid Estate Recovery Account	8,091,610	2,423,742	2,700,000	2,700,000	2,700,000	2,300,000	2,300,000
Subtotal, Community Attendant Services	\$ 705,992,957	\$ 729,257,936	\$ 775,844,812	\$ 852,678,134	\$ 887,201,800	\$ 811,292,551	\$ 831,506,247

Program: COMMUNITY LIVING ASSISTANCE AND SUPPORT SERVICES (CLASS)

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

Legal Authority:

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

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

A. Goal: MEDICAID CLIENT SERVICES

Medicaid.

A.3.2. Strategy: COMMUNITY LIVING ASSISTANCE (CLASS)

Community Living Assistance and Support Services (CLASS).

555 Federal Funds	\$ 161,884,977	\$ 165,401,394	\$ 171,611,948	\$ 196,722,026	\$ 214,448,277	\$ 181,492,556	\$ 184,387,166
758 GR Match For Medicaid	105,454,988	104,584,386	103,543,916	111,003,239	120,342,274	98,212,383	94,609,022
Subtotal, Community Living Assistance and Support Services (CLASS)	\$ 267,339,965	\$ 269,985,780	\$ 275,155,864	\$ 307,725,265	\$ 334,790,551	\$ 279,704,939	\$ 278,996,188

HEALTH AND HUMAN SERVICES COMMISSION

(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
Program: COMMUNITY MENTAL HEALTH CRISIS SERVICES							
Description: Provides grants for enhanced crisis services, outpatient services, and competency restoration. Also includes grant funding to implement HB 13 and SB 292, 85th Legislature, Regular Session, 2017.							
Legal Authority:							
State: Health and Safety Code, Ch. 531, 533, 534, and 571 (Mental Health Code); Government Code, Sec. 531.0011, 531.0999, 531.0993, and 531.09935							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.2.3. Strategy: COMMUNITY MENTAL HEALTH CRISIS SVCS							
Community Mental Health Crisis Services (CMHCS).							
1 General Revenue Fund	\$ 47,900,455	\$ 68,293,630	\$ 90,793,631	\$ 91,556,131	\$ 91,556,131	\$ 91,443,631	\$ 91,443,631
555 Federal Funds	4,706,147	1,962,636	2,612,636	1,962,636	1,962,636	1,962,636	1,962,636
758 GR Match For Medicaid	48,616	0	0	0	0	0	0
8001 GR For MH Block Grant	<u>76,251,560</u>	<u>78,875,607</u>	<u>78,875,606</u>	<u>78,225,606</u>	<u>78,225,606</u>	<u>78,225,606</u>	<u>78,225,606</u>
Subtotal, Community Mental Health Crisis Services	\$ 128,906,778	\$ 149,131,873	\$ 172,281,873	\$ 171,744,373	\$ 171,744,373	\$ 171,631,873	\$ 171,631,873
Program: COMMUNITY PRIMARY CARE SERVICES							
Description: Provides services to the medically uninsured, underinsured, and indigent persons who are not eligible to receive the same services from other funding sources.							
Legal Authority:							
State: Health and Safety Code, Ch. 31; Government Code, Sec. 531.0011							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.11. Strategy: COMMUNITY PRIMARY CARE SERVICES							
1 General Revenue Fund	\$ 11,654,327	\$ 12,173,840	\$ 12,173,840	\$ 12,173,840	\$ 12,173,840	\$ 12,173,840	\$ 12,173,840
777 Interagency Contracts	<u>682,008</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Community Primary Care Services	\$ 12,336,335	\$ 12,173,840	\$ 12,173,840	\$ 12,173,840	\$ 12,173,840	\$ 12,173,840	\$ 12,173,840

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
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Program: COMMUNITY RESOURCE COORDINATION GROUPS

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

Legal Authority:

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

F. Goal: COMMUNITY & IL SVCS & COORDINATION

Community & Independent Living Services & Coordination.

F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS

1 General Revenue Fund

\$	0	\$	77,617	\$	123,692	\$	119,220	\$	119,220	\$	127,584	\$	127,584
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Program: COMPREHENSIVE REHABILITATION SERVICES

Description: Provides services to Texans age 15 and older who have a traumatic brain or spinal cord injury, or both. Includes inpatient comprehensive medical rehabilitation, outpatient rehabilitation, and post-acute brain injury rehabilitation.

Legal Authority:

State: Human Resources Code, Sec. 111.052, 111.059, and 111.060;
Government Code, Sec. 531.0011

F. Goal: COMMUNITY & IL SVCS & COORDINATION

Community & Independent Living Services & Coordination.

F.2.3. Strategy: COMPREHENSIVE REHABILITATION (CRS)

Provide Services to People with Spinal Cord/Traumatic Brain Injuries.

1 General Revenue Fund

107 Comprehensive Rehab Acct

8052 Subrogation Receipts

\$	12,147,329	\$	23,787,016	\$	23,939,654	\$	23,939,654	\$	23,939,654	\$	23,278,772	\$	23,278,772
	1,588,263		0		0		0		0		0		0
	481,140		118,480		118,480		118,480		118,480		303,432		303,432

Subtotal, Comprehensive Rehabilitation Services

\$	14,216,732	\$	23,905,496	\$	24,058,134	\$	24,058,134	\$	24,058,134	\$	23,582,204	\$	23,582,204
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HEALTH AND HUMAN SERVICES 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>
Program: COUNTY INDIGENT HEALTH CARE SERVICES							
Description: Provides technical assistance, training, and other services for counties, public hospitals, and hospital districts in meeting indigent health care responsibilities. Provides state assistance funds to counties with indigent health care payments exceeding 8 percent of the General Revenue Tax Levy.							
Legal Authority:							
State: Health and Safety Code, Ch. 61; Human Resources Code, Ch. 22 and 32; Government Code, Sec. 531.0011							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.3.2. Strategy: COUNTY INDIGENT HEALTH CARE SVCS							
County Indigent Health Care Services.							
1 General Revenue Fund	\$ 141,399	\$ 483,661	\$ 483,661	\$ 483,662	\$ 483,661	\$ 483,662	\$ 483,661
555 Federal Funds	31,495	47,733	47,731	47,732	47,732	47,732	47,732
666 Appropriated Receipts	245,062	300,000	300,000	300,000	300,000	300,000	300,000
758 GR Match For Medicaid	<u>31,496</u>	<u>47,733</u>	<u>47,732</u>	<u>47,732</u>	<u>47,732</u>	<u>47,732</u>	<u>47,732</u>
Subtotal, County Indigent Health Care Services	\$ 449,452	\$ 879,127	\$ 879,124	\$ 879,126	\$ 879,125	\$ 879,126	\$ 879,125
Program: CREDENTIALING/CERTIFICATION							
Description: Regulates nurse aides, nursing facility administrators, and medication aides.							
Legal Authority:							
State: Health and Safety Code, Ch. 142, 242, and 250							
Programs transferred from the Department of Aging and Disability Services in fiscal year 2018 per SB 200, 84th Legislature, 2015							
Federal: Social Security Act, Sec. 1919 (42 U.S. Code Sec. 1396r); 21 CFR							
H. Goal: REGULATORY SERVICES							
Regulatory, Licensing and Consumer Protection Services.							
H.3.1. Strategy: HEALTH CARE PROFESSIONALS & OTHER							
Credentialing/Certification of Health Care Professionals & Others.							
1 General Revenue Fund	\$ 0	\$ 1,174,489	\$ 1,202,594	\$ 1,334,436	\$ 1,334,436	\$ 1,334,436	\$ 1,334,436
555 Federal Funds	0	451,151	451,151	334,768	334,768	334,768	334,768
758 GR Match For Medicaid	<u>0</u>	<u>132,906</u>	<u>132,906</u>	<u>120,996</u>	<u>120,996</u>	<u>137,024</u>	<u>137,024</u>

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.4. Strategy: HEALTH CARE PROFESSIONALS & OTHER Credentialing/Certification.							
1 General Revenue Fund	\$ 820,190	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	424,746	0	0	0	0	0	0
758 GR Match For Medicaid	<u>124,559</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Credentialing/Certification	\$ 1,369,495	\$ 1,758,546	\$ 1,786,651	\$ 1,790,200	\$ 1,790,200	\$ 1,806,228	\$ 1,806,228

Program: DAY ACTIVITY AND HEALTH SERVICES (DAHS)

Description: Provides daytime services in licensed adult day care facilities to Medicaid clients and persons who meet federal Title XX eligibility guidelines who reside in the community as an alternative to nursing facility placement. Community care entitlement program.

Legal Authority:

State: Human Resources Code, Ch. 32 and Sec. 161.071; Government Code, Sec. 531.0011

Federal: Social Security Act, Title XIX (42 U.S. Code Sec. 1396(d)(13))

A. Goal: MEDICAID CLIENT SERVICES

Medicaid.

A.2.3. Strategy: DAY ACTIVITY & HEALTH SERVICES

Day Activity and Health Services (DAHS).

555 Federal Funds	\$ 5,056,851	\$ 4,683,720	\$ 4,857,868	\$ 5,467,734	\$ 5,738,611	\$ 5,078,323	\$ 5,179,967
758 GR Match For Medicaid	<u>3,931,911</u>	<u>3,559,039</u>	<u>3,504,802</u>	<u>3,732,233</u>	<u>3,733,465</u>	<u>3,291,488</u>	<u>3,192,312</u>
Subtotal, Day Activity and Health Services (DAHS)	\$ 8,988,762	\$ 8,242,759	\$ 8,362,670	\$ 9,199,967	\$ 9,472,076	\$ 8,369,811	\$ 8,372,279

Program: SPECIALIZED TELECOMMUNICATIONS ASSISTANCE PROGRAM

Description: Provides financial assistance for individuals with disabilities that impair the individuals' ability to effectively access telephone network services. Includes specialized services and the purchase of specialized assistive equipment such as text telephones.

Legal Authority:

State: Utilities Code, Sec. 56.151-.156; Government Code, Sec. 531.0011

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<p>F. Goal: COMMUNITY & IL SVCS & COORDINATION Community & Independent Living Services & Coordination.</p>							
<p>F.2.4. Strategy: DEAF AND HARD OF HEARING SERVICES Provide Services to Persons Who Are Deaf or Hard of Hearing.</p>							
8051 Universal Services Fund	\$ 917,160	\$ 966,890	\$ 966,890	\$ 965,730	\$ 965,730	\$ 988,248	\$ 988,248
<p><u>Program: DEAF AND HARD OF HEARING SERVICES - CONTRACT SERVICES</u></p>							
<p>Description: Provides interpreter services, computer assisted real-time transcription services, and information and referral services through contracts with community-based organizations. Conducts service provider training.</p>							
<p>Legal Authority: State: Government Code, Ch. 57 and Sec. 531.0011</p>							
<p>F. Goal: COMMUNITY & IL SVCS & COORDINATION Community & Independent Living Services & Coordination.</p>							
<p>F.2.4. Strategy: DEAF AND HARD OF HEARING SERVICES Provide Services to Persons Who Are Deaf or Hard of Hearing.</p>							
1 General Revenue Fund	\$ 2,594,612	\$ 1,454,134	\$ 1,873,259	\$ 2,151,696	\$ 2,151,696	\$ 2,151,696	\$ 2,151,696
<p><u>Program: DEAF AND HARD OF HEARING SERVICES - EDUCATION AND TRAINING</u></p>							
<p>Description: Educates public and private entities about hearing loss, effective communication, and accessibility. Provides interpreter training and interpreter services for state agencies.</p>							
<p>Legal Authority: State: Human Resource Code, Sec. 81.006-007; Transportation Code, Sec. 504.619; Government Code, Sec. 531.0011 Federal: Americans with Disabilities Act (42 U.S. Code Ch. 126), as amended; Rehabilitation Act of 1973 (29 U.S. Code Ch. 16), as amended</p>							
<p>F. Goal: COMMUNITY & IL SVCS & COORDINATION Community & Independent Living Services & Coordination.</p>							
<p>F.2.4. Strategy: DEAF AND HARD OF HEARING SERVICES Provide Services to Persons Who Are Deaf or Hard of Hearing.</p>							
1 General Revenue Fund	\$ 643,379	\$ 1,298,927	\$ 985,411	\$ 706,974	\$ 706,974	\$ 706,974	\$ 706,974

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
666 Appropriated Receipts	90,150	40,740	40,740	40,740	40,740	40,740	40,740
777 Interagency Contracts	617,007	325,000	325,000	325,000	325,000	325,000	325,000
802 Lic Plate Trust Fund No. 0802, est	9,181	10,000	10,000	10,000	10,000	10,000	10,000
8051 Universal Services Fund	0	0	0	22,518	22,518	0	0
Subtotal, Deaf and Hard of Hearing Services - Education and Training	\$ 1,359,717	\$ 1,674,667	\$ 1,361,151	\$ 1,105,232	\$ 1,105,232	\$ 1,082,714	\$ 1,082,714

Program: DEAF-BLIND MULTIPLE DISABILITIES (DBMD)

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

Legal Authority:

State: Human Resources Code, Ch. 32 and Sec. 161.071 (1) and (3); Government Code, Sec. 531.0011
Federal: Social Security Act, Title XIX (42 U.S. Code Sec. 1396n(c))

A. Goal: MEDICAID CLIENT SERVICES

Medicaid.

A.3.3. Strategy: DEAF-BLIND MULTIPLE DISABILITIES

Deaf-Blind Multiple Disabilities (DBMD).

555 Federal Funds	\$ 7,877,034	\$ 7,919,670	\$ 8,689,291	\$ 9,183,401	\$ 9,626,516	\$ 8,815,972	\$ 8,943,740
758 GR Match For Medicaid	5,679,298	5,552,990	5,822,509	5,454,039	5,711,115	5,309,934	5,121,071
Subtotal, Deaf-Blind Multiple Disabilities (DBMD)	\$ 13,556,332	\$ 13,472,660	\$ 14,511,800	\$ 14,637,440	\$ 15,337,631	\$ 14,125,906	\$ 14,064,811

Program: DISABILITY DETERMINATION SERVICES

Description: Determines eligibility for Texans with disabilities who apply for Social Security Disability Insurance/Supplemental Security Income. Documents medical evidence and determines whether a claimant is disabled under the law.

Legal Authority:

State: Human Resources Code, Sec. 111.053; Government Code, Sec. 531.0011
Federal: 42 U.S. Code Sec. 421

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
J. Goal: DISABILITY DETERMINATION							
Provide Disability Determination Services within SSA Guidelines.							
J.1.1. Strategy: DISABILITY DETERMINATION SVCS (DDS)							
Determine Federal SSI and SSDI Eligibility.							
555 Federal Funds	\$ 96,279,627	\$ 115,105,454	\$ 114,948,456	\$ 105,544,924	\$ 105,544,924	\$ 105,544,924	\$ 105,544,924
Program: DISASTER ASSISTANCE							
Description: Provides assistance when there has been a state or federally declared disaster. Funding is typically transferred from another program or is comprised of federal funds reimbursements.							
Legal Authority:							
State: Government Code, Ch. 418							
E. Goal: ENCOURAGE SELF-SUFFICIENCY							
E.1.4. Strategy: DISASTER ASSISTANCE							
1 General Revenue Fund	\$ 0	\$ 110,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	3,801,346	397,249,686	0	0	0	0	0
Subtotal, Disaster Assistance	\$ 3,801,346	\$ 507,249,686	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: EARLY CHILDHOOD INTERVENTION (ECI) CLIENT SERVICES							
Description: Serves families with children from birth to 36 months who have a disability or developmental delay. Provides family support and specialized services including speech, physical, and occupational therapy, specialized skills training, and service coordination.							
Legal Authority:							
State: Human Resources Code, Ch. 73; Government Code, Sec. 531.0011							
Federal: Individuals with Disabilities Education Act (IDEA) (20 U.S. Code Ch. 33)							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.3. Strategy: ECI SERVICES							
Early Childhood Intervention Services.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 26,454,476	\$ 44,290,952	\$ 0	\$ 0
555 Federal Funds	90,941,662	95,724,066	100,505,043	110,558,320	100,476,372	98,160,432	102,263,082
758 GR Match For Medicaid	19,998,084	21,239,782	20,365,993	21,611,098	22,708,703	19,444,001	18,801,864
8015 Int Contracts-Transfer	16,498,102	16,498,102	16,498,102	16,498,102	16,498,102	16,498,102	16,498,102

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
8032 GR Certified As Match For Medicaid	4,583,235	4,891,028	5,020,344	5,734,053	6,033,551	5,067,334	5,080,674
8086 GR For ECI	3,683,743	5,832,727	2,878,725	2,709,149	1,312,045	7,452,202	4,382,524
Subtotal, Early Childhood Intervention (ECI) Client Services	\$ 135,704,826	\$ 144,185,705	\$ 145,268,207	\$ 183,565,198	\$ 191,319,725	\$ 146,622,071	\$ 147,026,246

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

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

Legal Authority:

State: Human Resources Code, Ch. 73; Government Code, Sec. 531.0011
Federal: Individuals with Disabilities Education Act (IDEA) (20 U.S. Code Ch. 33)

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.4. Strategy: ECI RESPITE & QUALITY ASSURANCE

Ensure ECI Respite Services & Quality ECI Services.

1 General Revenue Fund	\$ 278,926	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
555 Federal Funds	2,715,436	2,372,361	2,580,965	2,580,966	2,580,966	2,580,966	2,580,966
758 GR Match For Medicaid	0	550,000	550,000	550,000	550,000	550,000	550,000

Subtotal, Early Childhood Intervention (ECI) Respite and Quality Assurance Services	\$ 2,994,362	\$ 3,322,361	\$ 3,530,965	\$ 3,530,966	\$ 3,530,966	\$ 3,530,966	\$ 3,530,966
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Program: ENTERPRISE CIVIL RIGHTS

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

Legal Authority:

State: Government Code, Sec. 531.0055

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT							
HHS Enterprise Oversight and Policy.							
L.1.1. Strategy: HHS SYSTEM SUPPORTS							
Enterprise Oversight and Policy.							
1 General Revenue Fund	\$ 728,389	\$ 194,866	\$ 328,129	\$ 478,898	\$ 488,013	\$ 478,898	\$ 488,013
555 Federal Funds	1,354,724	1,218,209	1,285,871	1,400,576	1,391,280	1,400,576	1,391,280
666 Appropriated Receipts	585	7,541	7,119	0	0	0	0
758 GR Match For Medicaid	533,397	590,885	623,072	774,756	774,756	774,756	774,756
777 Interagency Contracts	2,547,104	1,732,860	1,788,395	1,822,341	1,822,341	1,822,341	1,822,341
780 Bond Proceed-Gen Obligat	34,846	0	0	0	0	0	0
5018 Home Health Services Acct	573	0	0	0	0	0	0
8010 GR Match For Title XXI	3,879	5,570	5,825	6,070	6,069	6,070	6,069
8014 GR Match for Food Stamp Admin	168,574	224,695	237,026	247,663	247,663	247,663	247,663
8032 GR Certified As Match For Medicaid	150,346	34,731	34,926	36,552	36,552	36,552	36,552
8086 GR For ECI	0	147,356	0	36,674	36,856	36,674	36,856
8095 ID Collect-Pat Supp & Maint	10,180	2,613	2,698	2,796	2,796	2,796	2,796
8096 ID Appropriated Receipts	436	91	94	97	97	97	97
Subtotal, Enterprise Civil Rights	\$ 5,533,033	\$ 4,159,417	\$ 4,313,155	\$ 4,806,423	\$ 4,806,423	\$ 4,806,423	\$ 4,806,423

Program: ENTERPRISE HUMAN RESOURCES

Description: Coordinates human resources management system across health and human services agencies.

Legal Authority:

State: Government Code, Sec. 531.0055 and 531.00553

L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT

HHS Enterprise Oversight and Policy.

L.1.1. Strategy: HHS SYSTEM SUPPORTS

Enterprise Oversight and Policy.

1 General Revenue Fund	\$ 10,372,469	\$ 3,827,071	\$ 3,620,548	\$ 3,264,560	\$ 3,289,725	\$ 3,264,560	\$ 3,289,725
555 Federal Funds	12,076,328	5,248,981	5,333,952	5,112,785	5,089,167	5,112,785	5,089,167
666 Appropriated Receipts	1,648	21,408	19,858	0	0	0	0
758 GR Match For Medicaid	1,504,027	1,678,325	1,744,684	1,886,458	1,886,458	1,886,458	1,886,458
777 Interagency Contracts	8,395,614	5,754,259	5,852,291	6,391,534	6,391,534	6,391,534	6,391,534
780 Bond Proceed-Gen Obligat	41,982	0	0	0	0	0	0
5018 Home Health Services Acct	690	0	0	0	0	0	0
8010 GR Match For Title XXI	11,311	16,386	16,843	15,061	15,061	15,061	15,061

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
8014 GR Match for Food Stamp Admin	486,617	654,144	678,689	610,761	610,761	610,761	610,761
8032 GR Certified As Match For Medicaid	6,736,681	1,577,657	1,543,531	1,537,263	1,537,263	1,537,263	1,537,263
8086 GR For ECI	0	155,356	0	249,996	248,449	249,996	248,449
8095 ID Collect-Pat Supp & Maint	349,693	92,158	90,285	89,820	89,820	89,820	89,820
8096 ID Appropriated Receipts	18,619	3,998	3,915	3,891	3,891	3,891	3,891
Subtotal, Enterprise Human Resources	\$ 39,995,679	\$ 19,029,743	\$ 18,904,596	\$ 19,162,129	\$ 19,162,129	\$ 19,162,129	\$ 19,162,129

Program: ENTERPRISE PROCUREMENT

Description: Provides oversight for all procurement and solicitation activities, contract administration, and reporting.

Legal Authority:

State: Government Code, Sec. 531.017

L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT

HHS Enterprise Oversight and Policy.

L.1.1. Strategy: HHS SYSTEM SUPPORTS

Enterprise Oversight and Policy.

1 General Revenue Fund	\$ 2,949,912	\$ 726,681	\$ 1,391,412	\$ 1,792,599	\$ 1,826,705	\$ 1,792,599	\$ 1,826,705
555 Federal Funds	5,367,918	4,347,412	5,451,337	5,242,175	5,207,385	5,242,175	5,207,385
666 Appropriated Receipts	2,310	27,660	30,183	0	0	0	0
758 GR Match For Medicaid	2,111,409	2,105,688	2,641,688	2,899,965	2,899,965	2,899,965	2,899,965
777 Interagency Contracts	10,075,411	6,336,828	7,582,138	6,821,207	6,821,207	6,821,207	6,821,207
780 Bond Proceed-Gen Obligat	136,825	0	0	0	0	0	0
5018 Home Health Services Acct	2,248	0	0	0	0	0	0
8010 GR Match For Title XXI	15,361	19,972	24,698	22,720	22,720	22,720	22,720
8014 GR Match for Food Stamp Admin	667,470	804,932	1,004,805	926,972	926,972	926,972	926,972
8032 GR Certified As Match For Medicaid	594,480	127,392	148,038	136,796	136,796	136,796	136,796
8086 GR For ECI	0	526,139	0	137,275	137,958	137,275	137,958
8095 ID Collect-Pat Supp & Maint	40,244	9,556	11,440	10,471	10,471	10,471	10,471
8096 ID Appropriated Receipts	1,775	347	408	363	363	363	363

Subtotal, Enterprise Procurement \$ 21,965,363 \$ 15,032,607 \$ 18,286,147 \$ 17,990,543 \$ 17,990,542 \$ 17,990,543 \$ 17,990,542

HEALTH AND HUMAN SERVICES 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>	
<u>Program: EPILEPSY PROGRAM</u>														
Description: Provides medical services and outreach activities, including diagnostic, treatment, and support services, for persons who experience uncontrolled seizures.														
Legal Authority:														
State: Health and Safety Code, Ch. 40; Government Code, Sec. 531.0011														
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES														
Provide Additional Health-related Services.														
D.1.10. Strategy: ADDITIONAL SPECIALTY CARE														
1	\$	0	\$	1,872,995	\$	1,872,995	\$	1,872,404	\$	1,872,404	\$	1,872,404	\$	1,872,404
<u>Program: FACILITY AND COMMUNITY-BASED REGULATION</u>														
Description: Provides licensing, certification, contract enrollment, financial monitoring, and complaint investigations to ensure that service providers in facility and home settings are compliant with state and federal standards and individuals are protected from abuse, neglect, and exploitation.														
Legal Authority:														
State: Health and Safety Code, Ch. 142, 241-248A, 251, 252; Human Resources Code, Ch. 48, 103, Sec. 161.071(6)-161.071(9), and 161.076														
Programs transferred from the Department of Aging and Disability Services and Department of State Health Services in fiscal year 2018 per SB 200, 84th Legislature, 2015														
Federal: Social Security Act, Sec. 1864, 1902(a)(9) and (33), and 1919(g) (42 U.S. Code Sec. 1396a(a)(9) and (33) and 1396r(g))														
H. Goal: REGULATORY SERVICES														
Regulatory, Licensing and Consumer Protection Services.														
H.1.1. Strategy: FACILITY/COMMUNITY-BASED REGULATION														
Health Care Facilities & Community-based Regulation.														
1	\$	0	\$	9,131,123	\$	23,968,130	\$	24,615,694	\$	24,488,822	\$	19,309,382	\$	19,309,383
129		0		1,592,205		1,592,116		1,963,756		1,963,756		2,710,114		2,710,114
555		0		59,139,682		59,136,997		63,382,107		63,061,443		61,731,865		61,731,864
758		0		9,720,736		9,718,050		17,353,053		17,024,570		14,920,544		14,920,543
5018		0		15,181,294		9,876,706		5,088,974		5,088,974		5,633,898		5,633,898

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.3. Strategy: FACILITY/COMMUNITY-BASED REGULATION							
Health Care Facilities & Community-based Regulation.							
1 General Revenue Fund	\$ 1,558,287	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	46,415,167	0	0	0	0	0	0
666 Appropriated Receipts	344	0	0	0	0	0	0
758 GR Match For Medicaid	1,580,953	0	0	0	0	0	0
777 Interagency Contracts	171,603	0	0	0	0	0	0
5018 Home Health Services Acct	16,515,277	0	0	0	0	0	0
8032 GR Certified As Match For Medicaid	513,093	0	0	0	0	0	0
8095 ID Collect-Pat Supp & Maint	20,248	0	0	0	0	0	0
8096 ID Appropriated Receipts	1,395	0	0	0	0	0	0
Subtotal, Facility and Community-Based Regulation	\$ 66,776,367	\$ 94,765,040	\$ 104,291,999	\$ 112,403,584	\$ 111,627,565	\$ 104,305,803	\$ 104,305,802

Program: FACILITY CAPITAL REPAIRS AND RENOVATIONS

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

Legal Authority:

State: Health and Safety Code, Sec. 551.007

G. Goal: FACILITIES

Mental Health State Hospitals, SSLCs and Other Facilities.

G.4.2. Strategy: FACILITY CAPITAL REPAIRS & RENOV

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

I General Revenue Fund	\$ 0	\$ 2,809,269	\$ 2,803,807	\$ 3,366,408	\$ 3,337,911	\$ 1,693,724	\$ 1,665,227
543 Texas Capital Trust Acct	0	289,802	289,802	289,802	289,802	289,802	289,802
599 Economic Stabilization Fund	0	38,358,770	39,758,770	0	0	0	0
780 Bond Proceed-Gen Obligat	0	6,160,998	0	271,683,656	0	0	0

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.2. Strategy: FACILITY CAPITAL REP & RENOV							
Capital Repairs and Renovations at SSLCs, State Hospitals, and Other.							
1 General Revenue Fund	\$ 8,324,066	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
543 Texas Capital Trust Acct	289,803	0	0	0	0	0	0
555 Federal Funds	93,146	0	0	0	0	0	0
758 GR Match For Medicaid	72,417	0	0	0	0	0	0
780 Bond Proceed-Gen Obligat	<u>4,653,295</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Facility Capital Repairs and Renovations	\$ 13,432,727	\$ 47,618,839	\$ 42,852,379	\$ 275,339,866	\$ 3,627,713	\$ 1,983,526	\$ 1,955,029
Program: FACILITY PROGRAM SUPPORT							
Description: Provides support services for the state-owned facilities, including program oversight, workforce management, fiscal coordination, and the frozen food program.							
Legal Authority:							
State: Government Code, Sec. 531.0055							
G. Goal: FACILITIES							
Mental Health State Hospitals, SSLCs and Other Facilities.							
G.4.1. Strategy: FACILITY PROGRAM SUPPORT							
1 General Revenue Fund	\$ 0	\$ 5,416,524	\$ 5,644,479	\$ 31,975,443	\$ 10,091,819	\$ 6,284,879	\$ 6,352,899
555 Federal Funds	0	1,806,062	2,046,254	2,210,830	2,220,002	2,202,310	2,202,310
666 Appropriated Receipts	0	372	340	0	0	0	0
758 GR Match For Medicaid	0	19,298	240,427	40,131	40,131	45,064	45,064
777 Interagency Contracts	2,101,010	347,985	347,985	205,763	205,819	205,711	205,711
8010 GR Match For Title XXI	0	0	0	354	354	354	354
8014 GR Match for Food Stamp Admin	0	0	0	12,586	12,586	12,586	12,586
8032 GR Certified As Match For Medicaid	0	489,855	440,846	1,615,552	1,622,505	1,379,303	1,311,283
8095 ID Collect-Pat Supp & Maint	0	32,812	30,381	93,547	93,547	93,547	93,547
8096 ID Appropriated Receipts	0	1,409	1,277	4,095	4,095	4,095	4,095
Subtotal, Facility Program Support	\$ 2,101,010	\$ 8,114,317	\$ 8,751,989	\$ 36,158,301	\$ 14,290,858	\$ 10,227,849	\$ 10,227,849

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

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

Program: FAMILY PLANNING PROGRAM

Description: Provides family planning services, preventive health services, immunizations, and limited prenatal care for Texas residents under the age of 64 to reduce unintended pregnancies and improve birth outcomes and overall health.

Legal Authority:

State: N/A

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

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.1. Strategy: WOMEN'S HEALTH PROGRAMS

1 General Revenue Fund	\$ 35,935,942	\$ 39,057,336	\$ 39,269,729	\$ 48,841,940	\$ 50,458,862	\$ 39,269,729	\$ 39,269,729
555 Federal Funds	1,880,728	1,880,728	1,880,728	1,880,728	1,880,728	1,880,728	1,880,728
Subtotal, Family Planning Program	\$ 37,816,670	\$ 40,938,064	\$ 41,150,457	\$ 50,722,668	\$ 52,339,590	\$ 41,150,457	\$ 41,150,457

Program: FAMILY VIOLENCE SERVICES

Description: Provides services to victims of family violence and teen dating violence, including residential and non-residential services through contracts with various community providers.

Legal Authority:

State: Human Resources Code, Ch. 51

F. Goal: COMMUNITY & IL SVCS & COORDINATION

Community & Independent Living Services & Coordination.

F.3.1. Strategy: FAMILY VIOLENCE SERVICES

1 General Revenue Fund	\$ 10,203,870	\$ 11,139,906	\$ 11,139,906	\$ 12,641,194	\$ 12,641,194	\$ 11,139,906	\$ 11,139,906
555 Federal Funds	18,886,369	18,454,319	18,763,098	17,721,684	17,721,684	18,764,386	18,764,386
777 Interagency Contracts	1,821	0	0	0	0	0	0
Subtotal, Family Violence Services	\$ 29,092,060	\$ 29,594,225	\$ 29,903,004	\$ 30,362,878	\$ 30,362,878	\$ 29,904,292	\$ 29,904,292

HEALTH AND HUMAN SERVICES COMMISSION

(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
Program: GUARDIANSHIP							
Description: Provides guardianship services, directly or through contracts with local guardianship programs to persons in need who are referred by the Department of Family and Protective Services or the courts with probate authority under certain circumstances.							
Legal Authority:							
State: Human Resources Code, Sec. 161.071(10) and 161.101-161.114; Government Code, Sec. 531.0011							
F. Goal: COMMUNITY & IL SVCS & COORDINATION Community & Independent Living Services & Coordination.							
F.1.1. Strategy: GUARDIANSHIP							
1 General Revenue Fund	\$ 1,598,323	\$ 1,598,323	\$ 1,598,323	\$ 2,849,062	\$ 2,812,295	\$ 1,598,323	\$ 1,598,323
555 Federal Funds	<u>6,022,947</u>	<u>7,223,952</u>	<u>7,223,952</u>	<u>7,223,952</u>	<u>7,223,952</u>	<u>7,223,952</u>	<u>7,223,952</u>
Subtotal, Guardianship	\$ 7,621,270	\$ 8,822,275	\$ 8,822,275	\$ 10,073,014	\$ 10,036,247	\$ 8,822,275	\$ 8,822,275

Program: HEALTH AND SOCIAL SERVICES FOR CHILDREN

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

Legal Authority:

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

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

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

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

Title V Dental and Health Services.

555 Federal Funds	\$ 6,102,713	\$ 6,861,024	\$ 6,861,024	\$ 7,152,458	\$ 7,152,458	\$ 7,152,458	\$ 7,152,458
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Program: HEALTH AND SOCIAL SERVICES FOR WOMEN

Description: Provides preventive and primary care services including prenatal, genetics, and dysplasia services, and laboratory services. Funds the Healthy Texas Babies initiative to reduce infant mortality and improve birth outcomes, including reducing low birth weight and premature deliveries.

Legal Authority:

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

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

HEALTH AND HUMAN SERVICES COMMISSION
(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
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES Provide Additional Health-related Services.							
D.1.1. Strategy: WOMEN'S HEALTH PROGRAMS							
8003 GR For Mat & Child Health	\$ 0	\$ 0	\$ 0	\$ 1,581,470	\$ 1,581,470	\$ 0	\$ 0
D.1.8. Strategy: TITLE V DNLT & HLTH SVCS Title V Dental and Health Services.							
555 Federal Funds	\$ 455,071	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8003 GR For Mat & Child Health	<u>1,549,755</u>	<u>1,581,470</u>	<u>1,581,470</u>	<u>0</u>	<u>0</u>	<u>1,581,470</u>	<u>1,581,470</u>
Subtotal, Health and Social Services for Women	\$ 2,004,826	\$ 1,581,470	\$ 1,581,470	\$ 1,581,470	\$ 1,581,470	\$ 1,581,470	\$ 1,581,470

Program: HEALTH CARE PROFESSIONALS

Description: Regulates marriage and family therapists, professional counselors, social workers, chemical dependency counselors, and sex offender treatment providers.

Legal Authority:

State: Occupations Code, Ch. 110 and 502 – 505

Program transferred from the Department of State Health Services in fiscal year 2018 per SB 200, 84th Legislature, 2015

H. Goal: REGULATORY SERVICES

Regulatory, Licensing and Consumer Protection Services.

H.3.1. Strategy: HEALTH CARE PROFESSIONALS & OTHER
Credentiaing/Certification of Health Care Professionals
& Others.

1 General Revenue Fund	\$ 0	\$ 820,783	\$ 2,038,521	\$ 2,236,641	\$ 2,215,497	\$ 1,902,562	\$ 1,902,562
666 Appropriated Receipts	<u>0</u>	<u>532,195</u>	<u>532,195</u>	<u>648,577</u>	<u>648,577</u>	<u>648,577</u>	<u>648,577</u>
Subtotal, Health Care Professionals	\$ 0	\$ 1,352,978	\$ 2,570,716	\$ 2,885,218	\$ 2,864,074	\$ 2,551,139	\$ 2,551,139

Program: HEALTHY MARRIAGE PROGRAM

Description: Provides a web portal and grants to public, private, community and faith-based organizations to provide premarital, marital and relationship training and services.

Legal Authority:

State: Human Resources Code, Sec. 31.015

HEALTH AND HUMAN SERVICES 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>
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS							
555 Federal Funds	\$ 111,219	\$ 90,709	\$ 239,542	\$ 239,542	\$ 239,542	\$ 239,542	\$ 239,542

Program: HEALTHY TEXAS WOMEN

Description: Provides family planning and preventive health services for women ages 15 through 44.

Legal Authority:

State: N/A

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.1. Strategy: WOMEN'S HEALTH PROGRAMS

1 General Revenue Fund	\$ 74,022,515	\$ 86,866,342	\$ 13,347,497	\$ 48,584,062	\$ 46,967,140	\$ 10,436,264	\$ 10,436,264
555 Federal Funds	0	0	57,123,418	0	0	57,695,214	57,960,141
758 GR Match For Medicaid	0	0	16,697,301	0	0	16,125,505	15,860,578
8046 Vendor Drug Rebates-Pub Health	0	0	0	0	0	2,911,233	2,911,233
Subtotal, Healthy Texas Women	\$ 74,022,515	\$ 86,866,342	\$ 87,168,216	\$ 48,584,062	\$ 46,967,140	\$ 87,168,216	\$ 87,168,216

Program: HEMOPHILIA SERVICES

Description: Provides reimbursement of blood factor products in the treatment of hemophilia and prevention of complications.

Legal Authority:

State: Health and Safety Code, Ch. 41; Government Code, Sec. 531.0011

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.10. Strategy: ADDITIONAL SPECIALTY CARE

I General Revenue Fund	\$ 0	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
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HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

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

Program: HOME AND COMMUNITY-BASED SERVICES (HCS)

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

Legal Authority:

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

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

A. Goal: MEDICAID CLIENT SERVICES

Medicaid.

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

Home and Community-based Services (HCS).

555 Federal Funds	\$ 634,836,825	\$ 635,807,115	\$ 663,433,384	\$ 781,350,553	\$ 937,612,069	\$ 717,114,851	\$ 729,807,279
758 GR Match For Medicaid	479,654,979	470,276,746	469,853,120	519,206,028	621,128,574	456,819,390	441,855,154
 Subtotal, Home and Community-based Services (HCS)	 \$ 1,114,491,804	 \$ 1,106,083,861	 \$ 1,133,286,504	 \$ 1,300,556,581	 \$ 1,558,740,643	 \$ 1,173,934,241	 \$ 1,171,662,433

Program: HOSPICE

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

Legal Authority:

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

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

A. Goal: MEDICAID CLIENT SERVICES

Medicaid.

A.2.6. Strategy: HOSPICE

555 Federal Funds	\$ 145,490,741	\$ 135,998,845	\$ 157,038,949	\$ 162,916,580	\$ 166,529,990	\$ 169,096,067	\$ 175,282,980
758 GR Match For Medicaid	113,125,338	103,332,188	113,325,251	114,042,183	114,122,502	109,607,037	108,009,277
 Subtotal, Hospice	 \$ 258,616,079	 \$ 239,331,033	 \$ 270,364,200	 \$ 276,958,763	 \$ 280,652,492	 \$ 278,703,104	 \$ 283,292,257

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: INDEPENDENT LIVING SERVICES - GENERAL & BLIND							
Description: Promotes self-sufficiency and enhanced quality of life for persons with significant disabilities. Services include counseling and guidance, medical equipment, assistive technology, communications aids, prostheses, and skills training. Includes funding provided to Centers for Independent Living.							
Legal Authority:							
State: Human Resources Code, Sec. 117.071 and 117.080; Government Code, Sec. 531.0011							
The Independent Living Services - General program integrated with the Independent Living Services - Blind program in fiscal year 2017 per HB 2463, 84th Legislature, 2015.							
Federal: Federal Workforce Investment Act of 1998 (29 U.S. Code Sec. 2801 et seq.), as amended							
 F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.2.1. Strategy: INDEPENDENT LIVING SERVICES							
Independent Living Services (General, Blind, and CILs).							
1 General Revenue Fund	\$ 3,554,270	\$ 4,447,161	\$ 4,447,161	\$ 4,447,161	\$ 4,447,161	\$ 4,447,161	\$ 4,447,161
493 Blind Endowment Fund	3,465	3,465	3,465	0	0	0	0
555 Federal Funds	1,082,929	1,017,679	1,017,679	1,017,679	1,017,679	1,017,679	1,017,679
666 Appropriated Receipts	2,571	2,571	2,571	2,571	2,571	2,571	2,571
777 Interagency Contracts	7,668,499	8,585,826	8,585,826	8,586,875	8,586,875	8,586,875	8,586,875
Subtotal, Independent Living Services - General & Blind	\$ 12,311,734	\$ 14,056,702	\$ 14,056,702	\$ 14,054,286	\$ 14,054,286	\$ 14,054,286	\$ 14,054,286

Program: INDIGENT HEALTH CARE REIMBURSEMENT

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

Legal Authority:

State: Government Code, Sec. 466.408 and 531.0011

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.3.1. Strategy: INDIGENT HEALTH CARE REIMBURSEMENT

Indigent Health Care Reimbursement (UTMB).

5049 Teaching Hospital Account

	\$ 4,904,882	\$ 439,444	\$ 439,442	\$ 439,443	\$ 439,443	\$ 439,443	\$ 439,443
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Program: INFORMATION TECHNOLOGY PROGRAM SUPPORT

Description: Provides support for application systems development and maintenance, project management Health Insurance Portability and Accountability compliance coordination, network, desk-side security, and telecommunications services.

Legal Authority:

State: Government Code, Ch. 531

L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT

HHS Enterprise Oversight and Policy.

L.1.2. Strategy: IT OVERSIGHT & PROGRAM SUPPORT

Information Technology Capital Projects Oversight & Program Support.

1 General Revenue Fund	\$ 3,106,981	\$ 32,127,226	\$ 30,744,387	\$ 62,555,465	\$ 51,832,569	\$ 36,633,500	\$ 37,433,277
555 Federal Funds	90,621,497	75,947,214	94,975,626	100,680,462	93,368,467	80,882,870	80,017,788
666 Appropriated Receipts	4,334	8,434	8,508	0	0	0	0
758 GR Match For Medicaid	10,952,562	36,155,828	41,805,023	52,414,701	47,250,059	36,145,846	35,122,149
777 Interagency Contracts	62,658,683	37,702,085	35,607,247	36,822,766	37,066,524	36,393,063	36,637,023
5018 Home Health Services Acct	2,009	0	0	0	0	0	0
8010 GR Match For Title XXI	27,975	188,533	169,564	384,123	347,585	282,968	283,131
8014 GR Match for Food Stamp Admin	9,580,075	9,294,188	9,491,429	16,026,592	14,626,373	11,960,244	12,035,589
8032 GR Certified As Match For Medicaid	7,638,451	9,169,231	9,261,654	9,162,249	9,207,996	9,162,249	9,207,996
8051 Universal Services Fund	300,000	0	0	0	0	0	0
8095 ID Collect-Pat Supp & Maint	275,478	531,363	536,707	632,183	635,357	632,183	635,357
8096 ID Appropriated Receipts	17,160	23,103	23,344	21,133	21,275	21,133	21,275

Subtotal, Information Technology Program Support	\$ 185,185,205	\$ 201,147,205	\$ 222,623,489	\$ 278,699,674	\$ 254,356,205	\$ 212,114,056	\$ 211,393,585
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HEALTH AND HUMAN SERVICES 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>
Program: LONG-TERM CARE INTAKE, ACCESS, AND ELIGIBILITY							
Description: Provides for functional eligibility determinations, development of individual service plans, assistance to consumers in obtaining information and authorization for appropriate long-term care services through state staff and contracts with Area Agencies on Aging and Local Authorities.							
Legal Authority:							
State: Human Resources Code, Ch. 32, Sec.101.030, and Ch. 161; Government Code Sec. 531.0011							
Federal: Social Security Act, Title XIX (42 U.S. Code Ch. 35)							
i. Goal: PGM ELG DETERMINATION & ENROLLMENT							
Program Eligibility Determination & Enrollment.							
i.2.1. Strategy: LONG-TERM CARE INTAKE & ACCESS							
Intake, Access, and Eligibility to Services and Supports.							
1 General Revenue Fund	\$ 54,526,909	\$ 55,719,958	\$ 53,941,183	\$ 61,068,815	\$ 61,065,938	\$ 51,514,223	\$ 51,492,708
555 Federal Funds	113,931,037	143,234,267	147,334,063	143,674,822	143,902,094	131,044,327	132,550,466
666 Appropriated Receipts	243,114	597,107	597,107	600,000	600,000	597,107	597,107
758 GR Match For Medicaid	60,992,160	72,173,186	72,251,410	78,658,482	78,614,612	71,228,643	70,116,005
777 Interagency Contracts	285,860	0	0	0	0	0	0
8004 GR For Fed Funds (Older Am Act)	<u>880,791</u>	<u>880,791</u>	<u>880,791</u>	<u>880,791</u>	<u>880,791</u>	<u>880,791</u>	<u>880,791</u>
Subtotal, Long-term Care Intake, Access, and Eligibility	\$ 230,859,871	\$ 272,605,309	\$ 275,004,554	\$ 284,882,910	\$ 285,063,435	\$ 255,265,091	\$ 255,637,077
Program: INTEGRATED FINANCIAL ELIGIBILITY AND ENROLLMENT (IEE)							
Description: Provides for eligibility determinations for various benefits including Children's Health Insurance Program (CHIP) and Medicaid; policy, training, oversight, quality control, and other eligibility-related functions.							
Legal Authority:							
State: Government Code, Ch. 531, Subch. F; Human Resources Code, Ch. 22, 31, 32, 33, 34, and 44; Health and Safety Code, Ch. 62 and 63							
Federal: 42 U.S. Code Sec. 601; 7 U.S. Code Sec. 2011; 42 U.S. Code Sec. 1396; 42 U.S. Code Sec. 1397							
i. Goal: PGM ELG DETERMINATION & ENROLLMENT							
Program Eligibility Determination & Enrollment.							
i.1.1. Strategy: INTEGRATED ELIGIBILITY & ENROLLMENT							
Integrated Financial Eligibility and Enrollment (IEE).							
1 General Revenue Fund	\$ 3,212,050	\$ 50,363,958	\$ 26,718,857	\$ 13,502,386	\$ 16,564,664	\$ 25,277	\$ 25,655

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
555 Federal Funds	372,543,242	371,006,197	442,134,548	438,837,826	435,789,834	406,736,889	406,735,530
666 Appropriated Receipts	4,390,185	5,760,894	5,760,889	5,760,890	5,760,890	5,760,889	5,760,894
758 GR Match For Medicaid	103,228,552	104,839,328	110,796,253	116,405,711	116,407,181	107,817,791	107,817,791
777 Interagency Contracts	567,439	950,000	950,000	950,000	950,000	950,000	950,000
8010 GR Match For Title XXI	1,967,579	2,147,448	2,095,728	2,305,234	2,305,287	2,305,261	2,305,261
8014 GR Match for Food Stamp Admin	90,297,092	100,332,967	105,079,111	111,230,369	111,230,369	91,226,209	91,224,852
8032 GR Certified As Match For Medicaid	344,316	5,536	0	0	0	0	0
8051 Universal Services Fund	9,667	0	0	0	0	0	0
8095 ID Collect-Pat Supp & Maint	18,307	467	0	0	0	0	0
8096 ID Appropriated Receipts	911	16	0	0	0	0	0
Subtotal, Integrated Financial Eligibility and Enrollment (IEE)	\$ 576,579,340	\$ 635,406,811	\$ 693,535,386	\$ 688,992,416	\$ 689,008,225	\$ 614,822,316	\$ 614,819,983

Program: INTELLECTUAL DISABILITY COMMUNITY SERVICES

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

Legal Authority:

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

F. Goal: COMMUNITY & IL SVCS & COORDINATION

Community & Independent Living Services & Coordination.

F.1.3. Strategy: NON-MEDICAID IDD COMMUNITY SVCS

Non-Medicaid Developmental Disability Community Services.

1 General Revenue Fund	\$ 34,214,578	\$ 34,081,974	\$ 34,081,975	\$ 62,625,048	\$ 62,625,049	\$ 34,081,974	\$ 34,081,975
802 Lic Plate Trust Fund No. 0802, est	1,670	3,000	3,000	3,000	3,000	3,000	3,000
Subtotal, Intellectual Disability Community Services	\$ 34,216,248	\$ 34,084,974	\$ 34,084,975	\$ 62,628,048	\$ 62,628,049	\$ 34,084,974	\$ 34,084,975

HEALTH AND HUMAN SERVICES COMMISSION

(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
<u>Program: INTERMEDIATE CARE FACILITIES - INDIVIDUALS WITH ID (BOND HOMES)</u>							
Description: Provides residential services and supports for persons with intellectual and developmental disabilities or related conditions.							
Legal Authority:							
State: Human Resources Code, Sec. 161.071(4)							
Program transferred from the Department of Aging and Disability Services in fiscal year 2018 per SB 200, 84th Legislature, 2015							
Federal: Social Security Act (42 U.S. Code Sec.1396d(15))							
G. Goal: FACILITIES							
Mental Health State Hospitals, SSLCs and Other Facilities.							
G.3.1. Strategy: OTHER FACILITIES							
Other State Medical Facilities.							
555 Federal Funds	\$ 721,807	\$ 1,108,145	\$ 1,123,761	\$ 1,063,507	\$ 1,065,824	\$ 1,063,507	\$ 1,065,824
758 GR Match For Medicaid	744,419	906,145	860,619	819,106	816,789	689,430	656,859
8095 ID Collect-Pat Supp & Maint	<u>54,094</u>	<u>74,853</u>	<u>74,853</u>	<u>73,244</u>	<u>73,244</u>	<u>73,244</u>	<u>73,244</u>
Subtotal, Intermediate Care Facilities - Individuals with ID (Bond Homes)	\$ 1,520,320	\$ 2,089,143	\$ 2,059,233	\$ 1,955,857	\$ 1,955,857	\$ 1,826,181	\$ 1,795,927
<u>Program: INTERMEDIATE CARE FACILITIES - INDIVIDUALS WITH ID (PRIVATE)</u>							
Description: Provides Medicaid entitlement residential services and supports for persons with intellectual and developmental disabilities or related conditions.							
Legal Authority:							
State: Human Resources Code, Sec. 161.071(2); Government Code, Sec. 531.0011							
Federal: Social Security Act, Title XIX (42 U.S. Code Sec. 1396d(15))							
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.2.7. Strategy: INTERMEDIATE CARE FACILITIES - IID							
Intermediate Care Facilities - for Individuals w/ ID (ICF/IID).							
555 Federal Funds	\$ 146,330,264	\$ 141,388,083	\$ 145,852,043	\$ 151,605,967	\$ 156,071,331	\$ 156,696,736	\$ 159,504,973
758 GR Match For Medicaid	43,684,240	28,089,098	42,829,531	28,227,192	33,940,585	41,580,456	38,290,964

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
5080 Quality Assurance	70,000,000	79,345,755	62,428,017	80,500,000	71,020,582	60,000,000	60,000,000
8095 ID Collect-Pat Supp & Maint	<u>89,502</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Intermediate Care Facilities - Individuals with ID (Private)	\$ 260,104,006	\$ 248,822,936	\$ 251,109,591	\$ 260,333,159	\$ 261,032,498	\$ 258,277,192	\$ 257,795,937

Program: KIDNEY HEALTH CARE

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

Legal Authority:

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

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.9. Strategy: KIDNEY HEALTH CARE

1 General Revenue Fund	\$ 11,415,542	\$ 11,756,310	\$ 11,756,309	\$ 11,756,310	\$ 11,756,309	\$ 10,315,862	\$ 10,315,861
666 Appropriated Receipts	221,439	221,439	221,439	221,439	221,439	221,439	221,439
8046 Vendor Drug Rebates-Pub Health	<u>7,584,334</u>	<u>7,195,455</u>	<u>7,195,455</u>	<u>7,195,455</u>	<u>7,195,455</u>	<u>8,159,973</u>	<u>8,159,973</u>
Subtotal, Kidney Health Care	\$ 19,221,315	\$ 19,173,204	\$ 19,173,203	\$ 19,173,204	\$ 19,173,203	\$ 18,697,274	\$ 18,697,273

Program: LONG-TERM SERVICES AND SUPPORTS QUALITY OUTREACH

Description: Performs quality monitoring oversight for long-term care facility residents and technical assistance to long-term care facility staff.

Legal Authority:

State: Health and Safety Code, Ch. 255

Program transferred from the Department of Aging and Disability Services in fiscal year 2018 per SB 200, 84th Legislature, 2015

H. Goal: REGULATORY SERVICES

Regulatory, Licensing and Consumer Protection Services.

H.1.2. Strategy: LTC QUALITY OUTREACH

Long-Term Care Quality Outreach.

1 General Revenue Fund	\$ 0	\$ 48,962	\$ 0	\$ 0	\$ 0	\$ 149,417	\$ 149,417
555 Federal Funds	2,719,377	2,938,690	3,179,201	4,341,012	4,270,555	3,154,720	3,154,720

HEALTH AND HUMAN SERVICES COMMISSION

(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
666 Appropriated Receipts	0	5,950,401	2,527,818	170,000	170,009	170,000	170,009
758 GR Match For Medicaid	<u>1,005,505</u>	<u>1,705,265</u>	<u>1,945,777</u>	<u>2,893,057</u>	<u>2,844,910</u>	<u>1,796,359</u>	<u>1,796,360</u>
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.5. Strategy: LTC QUALITY OUTREACH							
Long-Term Care Quality Outreach.							
555 Federal Funds	\$ 836,565	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	720,173	0	0	0	0	0	0
758 GR Match For Medicaid	<u>901,205</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Long-Term Services and Supports Quality Outreach	\$ 6,182,825	\$ 10,643,318	\$ 7,652,796	\$ 7,404,069	\$ 7,285,474	\$ 5,270,496	\$ 5,270,506

Program: MASTER LEASE PURCHASE PROGRAM - STATE HOSPITALS

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

Legal Authority:

State: Government Code, Sec. 1232.102 and 2166.406

G. Goal: FACILITIES

Mental Health State Hospitals, SSLCs and Other Facilities.

G.4.2. Strategy: FACILITY CAPITAL REPAIRS & RENOV

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

1 General Revenue Fund	\$ 0	\$ 1,951,609	\$ 1,927,403	\$ 0	\$ 0	\$ 1,672,682	\$ 1,672,682
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Program: MEDICAID CLIENT SERVICES

Description: Provides federally-mandated entitlement healthcare services (jointly funded by the state and the federal government) to eligible child and adult populations.

Legal Authority:

State: Government Code, Sec. 531.021

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

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.1.1. Strategy: AGED AND MEDICARE-RELATED							
Aged and Medicare-related Eligibility Group.							
555 Federal Funds	\$ 2,731,439,641	\$ 2,866,112,224	\$ 2,991,767,408	\$ 3,267,922,836	\$ 3,462,980,036	\$ 3,157,220,241	\$ 3,257,653,923
758 GR Match For Medicaid	2,052,666,451	2,113,861,193	2,103,492,527	2,161,454,285	2,281,104,101	1,993,145,626	1,954,027,273
A.1.2. Strategy: DISABILITY-RELATED							
Disability-Related Eligibility Group.							
555 Federal Funds	\$ 3,476,381,528	\$ 3,492,450,031	\$ 3,846,546,954	\$ 4,182,835,827	\$ 4,576,395,144	\$ 3,959,743,551	\$ 4,164,671,671
758 GR Match For Medicaid	2,648,721,548	2,614,284,450	2,735,621,118	2,797,072,639	3,045,999,962	2,530,311,828	2,529,108,504
8075 Cost Sharing - Medicaid Clients	196,280	207,588	200,000	200,000	200,000	200,000	200,000
A.1.3. Strategy: PREGNANT WOMEN							
Pregnant Women Eligibility Group.							
555 Federal Funds	\$ 657,790,090	\$ 603,326,562	\$ 632,306,820	\$ 671,173,386	\$ 703,989,719	\$ 640,897,755	\$ 660,448,494
758 GR Match For Medicaid	492,310,633	441,569,465	439,888,775	441,732,438	460,937,525	401,807,941	394,244,059
A.1.4. Strategy: OTHER ADULTS							
Other Adults Eligibility Group.							
555 Federal Funds	\$ 363,381,789	\$ 361,924,525	\$ 379,240,580	\$ 421,899,815	\$ 461,536,024	\$ 375,814,481	\$ 375,982,651
758 GR Match For Medicaid	254,251,824	244,185,424	245,044,389	256,125,291	279,515,806	218,385,681	207,811,719
777 Interagency Contracts	0	0	0	1,881,822	1,881,822	0	0
A.1.5. Strategy: CHILDREN							
Children Eligibility Group.							
555 Federal Funds	\$ 3,579,834,167	\$ 3,493,291,875	\$ 3,696,817,148	\$ 3,920,865,638	\$ 4,164,718,737	\$ 3,816,567,996	\$ 4,008,789,366
705 Medicaid Program Income	30,136,901	54,050,487	50,000,000	9,278,200	9,248,300	50,000,000	50,000,000
758 GR Match For Medicaid	1,825,863,557	1,746,421,488	1,821,369,099	1,859,628,041	2,073,783,049	1,817,493,183	2,023,099,736
777 Interagency Contracts	153,202,422	101,660,775	101,660,775	100,499,871	100,499,870	100,471,474	100,471,474
8024 Tobacco Receipts Match For Medicaid	444,701,215	430,000,000	375,000,000	430,000,000	430,000,000	259,000,000	116,000,000
8044 Medicaid Subrogation Receipts	101,523,691	99,809,644	100,000,000	90,000,000	90,000,000	100,000,000	100,000,000
8062 Approp Receipts-Match For Medicaid	4,567,088	5,659,872	5,500,000	4,500,000	4,500,000	5,500,000	5,500,000
A.4.1. Strategy: NON-FULL BENEFIT PAYMENTS							
555 Federal Funds	\$ 529,818,388	\$ 563,114,375	\$ 594,489,086	\$ 624,063,102	\$ 654,437,453	\$ 630,341,333	\$ 660,244,588
709 Pub Hlth Medica Reimb	0	6,203,551	5,742,569	0	0	18,604,179	18,604,181
758 GR Match For Medicaid	207,906,264	194,351,442	192,081,062	191,347,879	196,003,314	168,432,013	163,447,288
8062 Approp Receipts-Match For Medicaid	13,101,938	13,540,915	13,826,897	13,392,761	13,710,041	13,392,761	13,710,041
A.4.2. Strategy: MEDICARE PAYMENTS							
For Clients Dually Eligible for Medicare and Medicaid.							
555 Federal Funds	\$ 800,029,044	\$ 834,788,251	\$ 875,184,173	\$ 934,877,516	\$ 1,005,744,128	\$ 955,758,205	\$ 1,035,253,635
758 GR Match For Medicaid	544,281,558	584,826,383	583,087,773	584,082,778	624,983,691	574,342,743	592,087,763

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
8092 Medicare Giveback Provision	459,459,924	490,340,011	492,185,639	492,082,444	519,716,649	487,735,486	501,208,977
A.4.3. Strategy: TRANSFORMATION PAYMENTS							
555 Federal Funds	\$ 30,594,697	\$ 69,980,370	\$ 84,644,204	\$ 66,547,929	\$ 68,502,461	\$ 69,702,362	\$ 75,063,292
777 Interagency Contracts	23,863,646	53,051,223	60,817,566	44,770,231	46,084,694	44,770,231	46,084,694
Subtotal, Medicaid Client Services	\$ 21,426,024,284	\$21,479,012,124	\$22,426,514,562	\$23,568,234,729	\$25,276,472,526	\$22,389,639,070	\$23,053,713,329
Program: MEDICAID CONTRACTS AND ADMINISTRATION							
Description: Administers contracted and staff-supported services for quality monitoring, enrollment, policy development and implementation, claims administration, prior authorization services, assessment of client and provider satisfaction, and administration of pharmacy rebates in the Medicaid program.							
Legal Authority:							
State: Human Resources Code, Sec. 32.021							
Federal: Social Security Act, Title XIX (42 U.S. Code Sec. 1396a)							
B. Goal: MEDICAID & CHIP SUPPORT							
Medicaid and CHIP Contracts and Administration.							
B.1.1. Strategy: MEDICAID CONTRACTS & ADMINISTRATION							
Medicaid Contracts and Administration.							
1 General Revenue Fund	\$ 13,176,174	\$ 42,787,491	\$ 43,577,041	\$ 39,137,337	\$ 35,135,246	\$ 42,074,787	\$ 37,883,039
369 Fed Recovery & Reinvestment Fund	42,930,171	51,384,376	51,411,087	51,410,674	51,410,674	51,410,674	51,410,674
555 Federal Funds	322,231,906	306,172,477	314,250,461	357,970,321	394,597,217	315,875,242	355,153,246
758 GR Match For Medicaid	172,440,371	149,865,324	152,215,796	186,905,621	191,009,240	153,839,426	157,849,098
8062 Approp Receipts-Match For Medicaid	594,774	717,913	602,225	717,817	717,817	717,817	717,817
Subtotal, Medicaid Contracts and Administration	\$ 551,373,396	\$ 550,927,581	\$ 562,056,610	\$ 636,141,770	\$ 672,870,194	\$ 563,917,946	\$ 603,013,874

Program: MEDICAID MEDICAL TRANSPORTATION

Description: Provides transportation services for Medicaid eligible clients who need transportation to reach certain medical services.

Legal Authority:

State: Government Code, Sec. 531.02414

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

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.1.8. Strategy: MEDICAL TRANSPORTATION							
1 General Revenue Fund	\$ 73,435,351	\$ 70,625,421	\$ 66,889,862	\$ 0	\$ 0	\$ 63,743,734	\$ 63,289,238
555 Federal Funds	97,905,987	96,326,686	96,045,065	98,547,861	101,796,885	100,756,498	103,987,956
758 GR Match For Medicaid	0	0	0	67,891,517	70,392,291	0	0
8062 Approp Receipts-Match For Medicaid	0	0	0	201,700	201,050	0	0
Subtotal, Medicaid Medical Transportation	\$ 171,341,338	\$ 166,952,107	\$ 162,934,927	\$ 166,641,078	\$ 172,390,226	\$ 164,500,232	\$ 167,277,194

Program: MEDICAID NURSING FACILITY PAYMENTS

Description: Provides Medicaid entitlement institutional nursing care for individuals whose medical condition requires the skills of a licensed nurse on a regular basis.

Legal Authority:

State: Human Resources Code, Ch. 32 and Sec. 161.071; Government Code, Sec. 531.0011

Federal: Social Security Act, Title XIX (42 U.S. Code Sec. 1396d(a)(4)(A) and 1396(a))

A. Goal: MEDICAID CLIENT SERVICES

Medicaid.

A.2.4. Strategy: NURSING FACILITY PAYMENTS

1 General Revenue Fund	\$ 3,340,110	\$ 2,634,030	\$ 2,526,480	\$ 7,472,632	\$ 7,472,632	\$ 2,526,480	\$ 2,526,480
555 Federal Funds	169,545,059	147,419,881	166,975,373	181,514,124	184,936,315	183,471,463	187,150,768
758 GR Match For Medicaid	131,836,413	112,033,327	120,531,170	133,544,962	136,508,565	118,989,705	115,357,887
Subtotal, Medicaid Nursing Facility Payments	\$ 304,721,582	\$ 262,087,238	\$ 290,033,023	\$ 322,531,718	\$ 328,917,512	\$ 304,987,648	\$ 305,035,135

Program: MEDICAID PRESCRIPTION DRUGS

Description: Provides prescription drug coverage to Medicaid eligible populations.

Legal Authority:

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

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

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.1.6. Strategy: MEDICAID PRESCRIPTION DRUGS							
555 Federal Funds	\$ 2,273,157,182	\$ 2,213,990,109	\$ 2,356,974,063	\$ 2,488,290,319	\$ 2,690,859,689	\$ 2,413,582,962	\$ 2,519,926,434
706 Vendor Drug Rebates-Medicaid	860,257,423	863,148,139	862,170,693	915,964,393	972,124,647	841,869,133	857,045,446
758 GR Match For Medicaid	749,301,236	658,717,325	681,223,891	629,052,543	717,483,146	594,256,703	589,818,733
8081 Vendor Drug Rebates-Sup Rebates	<u>66,438,170</u>	<u>73,020,714</u>	<u>73,015,482</u>	<u>77,254,618</u>	<u>82,168,629</u>	<u>71,962,082</u>	<u>73,765,792</u>
Subtotal, Medicaid Prescription Drugs	\$ 3,949,154,011	\$ 3,808,876,287	\$ 3,973,384,129	\$ 4,110,561,873	\$ 4,462,636,111	\$ 3,921,670,880	\$ 4,040,556,405

Program: MEDICALLY DEPENDENT CHILDREN PROGRAM (MDCP)

Description: Provides services to support families caring for children who are medically dependent and encourages deinstitutionalization of children in nursing facilities. Includes persons who received MDCP as an entitlement through Promoting Independence. Medicaid 1915(c) waiver program.

Legal Authority:

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

Program discontinued on November 1, 2016 with services now provided through the STAR Kids managed care program.

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

A. Goal: MEDICAID CLIENT SERVICES

Medicaid.

A.3.6. Strategy: MEDICALLY DEPENDENT CHILDREN PGM

Medically Dependent Children Program (MDCP).

555 Federal Funds	\$ 8,703,658	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
758 GR Match For Medicaid	<u>6,661,374</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Medically Dependent Children Program (MDCP)	\$ 15,365,032	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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Program: MEDICARE SKILLED NURSING FACILITY

Description: Pays for Medicare Skilled Nursing Facility co-insurance for Medicaid individuals in Medicare facilities, and pays for the co-payment for Medicaid Qualified Medicare Beneficiary (QMB) individuals and Medicare-only QMB individuals. Medicaid entitlement service.

Legal Authority:

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

Federal: Social Security Act, Title XIX (42 U.S Code Sec. 1396a(a)(10)(E))

A. Goal: MEDICAID CLIENT SERVICES

Medicaid.

A.2.5. Strategy: MEDICARE SKILLED NURSING FACILITY

555 Federal Funds	\$ 28,294,354	\$ 21,763,579	\$ 28,168,139	\$ 30,763,588	\$ 30,211,614	\$ 31,046,134	\$ 32,778,861
758 GR Match For Medicaid	<u>21,997,652</u>	<u>16,536,045</u>	<u>20,327,013</u>	<u>21,664,579</u>	<u>21,067,464</u>	<u>20,121,012</u>	<u>20,197,022</u>
Subtotal, Medicare Skilled Nursing Facility	\$ 50,292,006	\$ 38,299,624	\$ 48,495,152	\$ 52,428,167	\$ 51,279,078	\$ 51,167,146	\$ 52,975,883

Program: MENTAL HEALTH COMMUNITY HOSPITALS

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

Legal Authority:

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

G. Goal: FACILITIES

Mental Health State Hospitals, SSLCs and Other Facilities.

G.2.2. Strategy: MENTAL HEALTH COMMUNITY HOSPITALS

I General Revenue Fund	\$ 99,850,920	\$ 111,794,537	\$ 111,794,539	\$ 132,138,592	\$ 132,110,354	\$ 111,794,537	\$ 111,794,539
709 Pub Hlth Medicaid Reimb	<u>10,120,700</u>	<u>10,120,700</u>	<u>10,120,700</u>	<u>9,496,005</u>	<u>9,496,005</u>	<u>10,120,701</u>	<u>10,120,699</u>
Subtotal, Mental Health Community Hospitals	\$ 109,971,620	\$ 121,915,237	\$ 121,915,239	\$ 141,634,597	\$ 141,606,359	\$ 121,915,238	\$ 121,915,238

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: MENTAL HEALTH COORDINATION							
Description: Consults and coordinates with other state agencies and local governments regarding mental health policy and delivery of mental health services.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Rider 82, page II-109							
L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT							
HHS Enterprise Oversight and Policy.							
L.1.1. Strategy: HHS SYSTEM SUPPORTS							
Enterprise Oversight and Policy.							
555 Federal Funds	\$ 176,583	\$ 135,104	\$ 135,104	\$ 0	\$ 0	\$ 135,104	\$ 135,104
758 GR Match For Medicaid	154,367	123,155	123,155	0	0	123,155	123,155
777 Interagency Contracts	821,244	915,117	915,117	0	0	915,117	915,117
Subtotal, Mental Health Coordination	\$ 1,152,194	\$ 1,173,376	\$ 1,173,376	\$ 0	\$ 0	\$ 1,173,376	\$ 1,173,376
Program: MENTAL HEALTH SERVICES FOR ADULTS							
Description: Provides funding for community mental health services for individuals 18 and older, including outpatient services, medication, and case management. Includes funding for the Home and Community-Based Services - Adult Mental Health program.							
Legal Authority:							
State: Health and Safety Code, Ch. 531, 533, 534, and 571 (Mental Health Code); Government Code, Sec. 531.0011							
Federal: Public Health Service Act, Title XIX, Part B, Subparts I and III							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.2.1. Strategy: COMMUNITY MENTAL HEALTH SVCS-ADULTS							
Community Mental Health Services (MHS) for Adults.							
1 General Revenue Fund	\$ 106,083,725	\$ 123,735,794	\$ 123,736,288	\$ 153,686,414	\$ 153,664,271	\$ 143,916,743	\$ 143,916,744
555 Federal Funds	48,777,862	46,904,888	56,370,742	48,943,230	48,869,160	53,673,375	53,673,374
758 GR Match For Medicaid	0	551,475	547,372	2,307,157	2,233,087	2,037,558	2,037,558
777 Interagency Contracts	982,203	0	0	0	0	0	0
8001 GR For MH Block Grant	170,831,332	180,226,424	180,226,427	180,226,427	180,226,427	180,226,427	180,226,427
8033 MH Appropriated Receipts	1,705,987	1,300,991	1,300,991	137,362	137,362	137,362	137,362

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
D.2.5. Strategy: BEHAVIORAL HLTH WAIVER & AMENDMENT							
Behavioral Health Waiver and Plan Amendment.							
1 General Revenue Fund	\$ 0	\$ 2,031,038	\$ 2,756,915	\$ 3,709,598	\$ 3,709,598	\$ 4,734,358	\$ 5,630,723
555 Federal Funds	0	10,433,735	10,815,541	10,433,735	10,482,869	10,433,735	10,433,735
758 GR Match For Medicaid	0	8,934,172	8,146,801	8,200,000	8,150,866	7,175,241	6,278,876
Subtotal, Mental Health Services for Adults	\$ 328,381,109	\$ 374,118,517	\$ 383,901,077	\$ 407,643,923	\$ 407,473,640	\$ 402,334,799	\$ 402,334,799

Program: MENTAL HEALTH SERVICES FOR CHILDREN

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

Legal Authority:

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

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

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.2.2. Strategy: COMMUNITY MENTAL HLTH SVCS-CHILDREN

Community Mental Health Services (MHS) for Children.

1 General Revenue Fund	\$ 14,264,719	\$ 19,644,532	\$ 17,639,376	\$ 24,810,390	\$ 24,803,746	\$ 22,753,026	\$ 22,753,407
555 Federal Funds	28,279,433	19,675,673	19,676,855	20,230,194	20,230,194	25,981,875	25,981,875
758 GR Match For Medicaid	9,029,763	730,695	725,259	1,088,707	1,088,707	1,088,707	1,088,707
777 Interagency Contracts	647,099	0	0	0	0	0	0
8001 GR For MH Block Grant	38,856,152	42,687,849	42,687,849	42,688,230	42,687,849	42,688,230	42,687,849
8033 MH Appropriated Receipts	134,999	1,306,923	1,306,923	0	0	0	0

D.2.5. Strategy: BEHAVIORAL HLTH WAIVER & AMENDMENT

Behavioral Health Waiver and Plan Amendment.

555 Federal Funds	\$ 0	\$ 17,674,165	\$ 17,637,841	\$ 18,280,080	\$ 18,280,080	\$ 18,280,080	\$ 18,280,080
758 GR Match For Medicaid	0	12,602,508	12,318,519	11,676,281	11,676,281	11,676,280	11,676,280

Subtotal, Mental Health Services for Children \$ 91,212,165 \$ 114,322,345 \$ 111,992,622 \$ 118,773,882 \$ 118,766,857 \$ 122,468,198 \$ 122,468,198

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: MENTAL HEALTH STATE HOSPITALS							
Description: Provides for inpatient mental health services at ten state-owned facilities, including Waco Center for Youth; and the Rio Grande State Center. Patients include civil commitments referred by local mental and behavioral health authorities, and forensic commitments referred through the judicial system.							
Legal Authority:							
State: Health and Safety Code, Ch. 532, 551, 552, 554, and 571-576							
Program transferred from the Department of State Health Services in fiscal year 2018 per SB 200, 84th Legislature, 2015							
G. Goal: FACILITIES							
Mental Health State Hospitals, SSLCs and Other Facilities.							
G.2.1. Strategy: MENTAL HEALTH STATE HOSPITALS							
1 General Revenue Fund	\$ 0	\$ 345,825,780	\$ 318,481,699	\$ 401,341,939	\$ 404,291,236	\$ 345,030,381	\$ 346,357,156
555 Federal Funds	0	5,041,369	5,221,759	5,036,960	5,036,960	5,036,960	5,036,960
709 Pub Hlth Medicd Reimb	0	50,243,886	50,243,886	50,243,886	50,243,886	47,944,002	46,663,989
758 GR Match For Medicaid	0	0	0	989,053	983,722	0	0
777 Interagency Contracts	0	955,260	955,260	955,260	955,260	955,260	955,260
8031 MH Collect-Pat Supp & Maint	0	1,935,722	1,935,722	1,553,165	1,553,165	1,935,722	1,935,722
8032 GR Certified As Match For Medicaid	0	1,114,951	1,055,752	0	0	948,237	901,475
8033 MH Appropriated Receipts	0	10,561,421	10,561,421	10,561,421	10,561,421	10,561,421	10,561,421
Subtotal, Mental Health State Hospitals	\$ 0	\$ 415,678,389	\$ 388,455,499	\$ 470,681,684	\$ 473,625,650	\$ 412,411,983	\$ 412,411,983
Program: NON-MEDICAID SERVICES							
Description: Provides non-Medicaid services in community settings for persons who are aging or have disabilities to maintain independence and avoid institutionalization including but not limited to home-delivered meals, adult foster care, family care, and personal attendant services.							
Legal Authority:							
State: Human Resources Code, Sec. 161.071(1) and (3); Government Code, Sec. 531.0011							
Federal: Social Security Act, Title XX (42 U.S. Code Sec. 1397-1397f)							
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.1.2. Strategy: NON-MEDICAID SERVICES							
1 General Revenue Fund	\$ 23,045,093	\$ 22,345,603	\$ 22,345,603	\$ 28,444,453	\$ 28,444,453	\$ 22,345,604	\$ 22,345,604

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
555 Federal Funds	127,927,121	131,442,546	131,442,546	131,442,545	131,442,545	131,442,545	131,442,545
8004 GR For Fed Funds (Older Am Act)	<u>3,375,229</u>	<u>3,375,229</u>	<u>3,375,229</u>	<u>3,375,229</u>	<u>3,375,229</u>	<u>3,375,229</u>	<u>3,375,229</u>
Subtotal, Non-Medicaid Services	\$ 154,347,443	\$ 157,163,378	\$ 157,163,378	\$ 163,262,227	\$ 163,262,227	\$ 157,163,378	\$ 157,163,378

Program: OFFICE OF ACQUIRED BRAIN INJURY

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

Legal Authority:

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

F. Goal: COMMUNITY & IL SVCS & COORDINATION

Community & Independent Living Services & Coordination.

F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS

1 General Revenue Fund

\$ 176,222	\$ 177,445	\$ 258,986	\$ 231,621	\$ 231,621	\$ 247,871	\$ 247,871
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Program: OFFICE OF E-HEALTH

Description: Provides leadership to and acts as a single point of coordination for health information technology initiatives in the State of Texas.

Legal Authority:

State: Health and Safety Code, Ch. 182

Federal: American Recovery and Reinvestment Act of 2009 (ARRA), Title XIII / HITECH Act

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.10. Strategy: ADDITIONAL SPECIALTY CARE

1 General Revenue Fund

\$ 2,868,764	\$ 262,245	\$ 262,245	\$ 262,749	\$ 262,749	\$ 262,749	\$ 262,749
555 Federal Funds	79,164	166,477	166,698	1,720,143	1,704,977	166,564
758 GR Match For Medicaid	67,197	143,894	143,894	1,463,651	1,450,769	143,894
777 Interagency Contracts	0	11,343	11,343	11,343	11,343	11,343
8010 GR Match For Title XXI	<u>1,000</u>	<u>1,757</u>	<u>1,536</u>	<u>21,167</u>	<u>20,978</u>	<u>1,757</u>

Subtotal, Office of e-Health	\$ 3,016,125	\$ 585,716	\$ 585,716	\$ 3,479,053	\$ 3,450,816	\$ 586,307	\$ 586,307
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HEALTH AND HUMAN SERVICES 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>
Program: OFFICE OF MINORITY HEALTH STATISTICS AND ENGAGEMENT							
Description: Develops and promotes equitable policies to reduce health disparities. Previously named the Center for Elimination of Disproportionalities and Disparities.							
Legal Authority:							
State: Health and Safety Code, Ch. 107A; General Appropriations Act (2018-19 Biennium), Rider 135, page II-81							
The Office closed on September 1, 2018							
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS							
1 General Revenue Fund	\$ 232,445	\$ 153,040	\$ 0	\$ 41,002	\$ 41,002	\$ 0	\$ 0
555 Federal Funds	261,469	865,053	0	166,221	166,221	0	0
666 Appropriated Receipts	602,163	99	0	0	0	0	0
758 GR Match For Medicaid	138,593	386,303	0	0	0	0	0
777 Interagency Contracts	1,116,981	930,858	0	0	0	0	0
8010 GR Match For Title XXI	1,419	3,223	0	0	0	0	0
8014 GR Match for Food Stamp Admin	50,380	130,029	0	0	0	0	0
8032 GR Certified As Match For Medicaid	0	20,085	0	0	0	0	0
8051 Universal Services Fund	<u>227</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Office of Minority Health Statistics and Engagement	\$ 2,403,677	\$ 2,488,690	\$ 0	\$ 207,223	\$ 207,223	\$ 0	\$ 0

Program: OMBUDSMAN

Description: Provides an impartial and confidential resource for Texans in resolving health and human services-related complaints.

Legal Authority:

State: Government Code, Sec. 531.0171, 531.0213, 531.02251, 531.991-531.998; Human Resources Code, Sec. 101A.251-101A.265

L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT

HHS Enterprise Oversight and Policy.

L.1.1. Strategy: HHS SYSTEM SUPPORTS

Enterprise Oversight and Policy.

1 General Revenue Fund	\$ 515,876	\$ 190,137	\$ 180,275	\$ 530,004	\$ 536,898	\$ 530,004	\$ 536,898
555 Federal Funds	1,029,425	1,233,361	1,238,041	1,429,014	1,422,159	1,429,014	1,422,159
666 Appropriated Receipts	0	7	9	0	0	0	0

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
758 GR Match For Medicaid	664,789	742,087	770,905	977,255	977,255	977,255	977,255
777 Interagency Contracts	403,919	277,918	280,481	233,171	233,171	233,171	233,171
780 Bond Proceed-Gen Obligat	22,613	0	0	0	0	0	0
5018 Home Health Services Acct	372	0	0	0	0	0	0
8010 GR Match For Title XXI	2,844	4,122	4,235	4,480	4,480	4,480	4,480
8014 GR Match for Food Stamp Admin	187,597	252,267	261,556	277,718	277,718	277,718	277,718
8032 GR Certified As Match For Medicaid	645	151	148	158	158	158	158
8086 GR For ECI	0	0	0	40,587	40,548	40,587	40,548
8095 ID Collect-Pat Supp & Maint	1,635	406	447	518	518	518	518
8096 ID Appropriated Receipts	19	4	4	5	5	5	5
Subtotal, Ombudsman	\$ 2,829,734	\$ 2,700,460	\$ 2,736,101	\$ 3,492,910	\$ 3,492,910	\$ 3,492,910	\$ 3,492,910

Program: PRIMARY HOME CARE

Description: Provides attendant services to Medicaid clients with an approved medical need for assistance with personal care tasks. Medicaid community care entitlement program.

Legal Authority:

State: Human Resources Code, Sec. 32.061 and Sec.161.071; Government Code, Sec. 531.0011

Federal: Social Security Act, Title XIX (42 U.S. Code Sec. 1396(d)(23))

A. Goal: MEDICAID CLIENT SERVICES

Medicaid.

A.2.2. Strategy: PRIMARY HOME CARE

555 Federal Funds	\$ 7,843,690	\$ 6,512,224	\$ 6,840,602	\$ 7,347,042	\$ 7,349,973	\$ 7,134,103	\$ 7,258,722
758 GR Match For Medicaid	6,101,413	4,949,144	4,936,893	5,255,363	5,256,237	4,624,504	4,473,726
Subtotal, Primary Home Care	\$ 13,945,103	\$ 11,461,368	\$ 11,777,495	\$ 12,602,405	\$ 12,606,210	\$ 11,758,607	\$ 11,732,448

Program: PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)

Description: Provides comprehensive health and specialty services for persons over age 55 who meet the medical necessity for nursing facility admission but reside in the community through a capitated program.

Legal Authority:

State: Human Resources Code, Sec. 32.053 and Sec. 61.071(1) and (3); Government Code, Sec. 531.0011

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

HEALTH AND HUMAN SERVICES 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>
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.3.5. Strategy: ALL-INCLUSIVE CARE - ELDERLY (PACE)							
Program of All-inclusive Care for the Elderly (PACE).							
555 Federal Funds	\$ 23,133,548	\$ 24,332,724	\$ 25,202,733	\$ 37,739,810	\$ 37,765,318	\$ 27,239,936	\$ 27,782,174
758 GR Match For Medicaid	<u>17,986,237</u>	<u>18,490,275</u>	<u>18,186,936</u>	<u>26,681,097</u>	<u>26,655,682</u>	<u>17,662,291</u>	<u>17,121,333</u>
Subtotal, Program of All-inclusive Care for the Elderly (PACE)	\$ 41,119,785	\$ 42,822,999	\$ 43,389,669	\$ 64,420,907	\$ 64,421,000	\$ 44,902,227	\$ 44,903,507
<u>Program: PROVIDE WIC SERVICES: BENEFITS, NUTRITION EDUCATION & COUNSELING</u>							
Description: Provides nutrition education and food assistance to infants, children up to age five, and women who are pregnant, breastfeeding or postpartum who are at or below 185% of the federal poverty level and who have nutrition-related health problems.							
Legal Authority:							
State: N/A							
Federal: Child Nutrition Act of 1966, as amended (42 U.S. Code Sec. 1786)							
E. Goal: ENCOURAGE SELF-SUFFICIENCY							
E.1.2. Strategy: PROVIDE WIC SERVICES							
Provide WIC Services: Benefits, Nutrition Education & Counseling.							
555 Federal Funds	\$ 0	\$ 563,305,409	\$ 563,304,132	\$ 562,535,020	\$ 562,535,020	\$ 562,535,020	\$ 562,535,020
666 Appropriated Receipts	0	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
8148 WIC Rebates	0	<u>224,959,011</u>	<u>224,959,011</u>	<u>224,959,011</u>	<u>224,959,011</u>	<u>224,959,011</u>	<u>224,959,011</u>
Subtotal, Provide WIC Services: Benefits, Nutrition Education & Counseling	\$ 0	\$ 812,264,420	\$ 812,263,143	\$ 811,494,031	\$ 811,494,031	\$ 811,494,031	\$ 811,494,031

HEALTH AND HUMAN SERVICES COMMISSION
(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
Program: REFUGEE ASSISTANCE													
Description: Provides assistance to eligible refugees. Individuals must meet federal eligibility standards for refugee, asylum or certain other legal immigrant status.													
Legal Authority:													
State: Program ended during fiscal year 2017.													
Federal: Immigration Reform and Control Act of 1986; Refugee Act of 1980; 45 CFR Part 400													
E. Goal: ENCOURAGE SELF-SUFFICIENCY													
E.1.3. Strategy: REFUGEE ASSISTANCE													
555 Federal Funds	\$ 25,754,042	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
Program: RIO GRANDE STATE CENTER OUTPATIENT CLINIC													
Description: Provides outpatient health care services to indigent residents of the Lower Rio Grande Valley.													
Legal Authority:													
State: Health and Safety Code, Ch. 13													
Program transferred from the Department of State Health Services in fiscal year 2018 per SB 200, 84th Legislature, 2015													
G. Goal: FACILITIES													
Mental Health State Hospitals, SSLCs and Other Facilities.													
G.3.1. Strategy: OTHER FACILITIES													
Other State Medical Facilities.													
1 General Revenue Fund	\$ 0	\$	3,575,746	\$	3,597,291	\$	3,687,184	\$	3,687,184	\$	3,816,860	\$	3,847,114
555 Federal Funds	0		84,240		84,240		0		0		0		0
707 Chest Hospital Fees	<u>0</u>		<u>325,610</u>		<u>325,610</u>		<u>325,610</u>		<u>325,610</u>		<u>325,610</u>		<u>325,610</u>
Subtotal, Rio Grande State Center Outpatient Clinic	\$ 0	\$	\$ 3,985,596	\$	\$ 4,007,141	\$	\$ 4,012,794	\$	\$ 4,012,794	\$	\$ 4,142,470	\$	\$ 4,172,724
Program: STATE HOSPITAL REPAIRS AND RENOVATIONS (ESF)													
Description: Provides for repair, renovation, and new construction projects at the state-owned mental health facilities and other state-funded inpatient mental health facilities.													
Legal Authority:													
State: Health and Safety Code, Sec. 551.007													

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
G. Goal: FACILITIES							
Mental Health State Hospitals, SSLCs and Other Facilities.							
G.4.2. Strategy: FACILITY CAPITAL REPAIRS & RENOV							
Capital Repair and Renovation at SSLCs, State Hospitals, and Other.							
599 Economic Stabilization Fund	\$ 0	\$ 190,241,230	\$ 190,241,230	\$ 0	\$ 0	\$ 0	\$ 0

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

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

Legal Authority:

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

Program transferred from the Department of Aging and Disability Services in fiscal year 2018 per SB 200, 84th Legislature, 2015

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

G. Goal: FACILITIES

Mental Health State Hospitals, SSLCs and Other Facilities.

G.1.1. Strategy: STATE SUPPORTED LIVING CENTERS

1 General Revenue Fund	\$ 0	\$ 11,740,876	\$ 6,678,890	\$ 18,212,260	\$ 21,282,864	\$ 6,617,347	\$ 6,552,857
555 Federal Funds	0	374,324,125	381,477,183	439,903,106	437,359,232	396,525,824	403,545,257
666 Appropriated Receipts	0	170,751	170,751	170,751	170,751	170,751	170,751
8032 GR Certified As Match For Medicaid	0	282,922,243	267,307,589	266,357,982	263,044,560	257,052,261	248,701,805
8095 ID Collect-Pat Supp & Maint	0	24,305,085	24,305,086	22,837,702	22,837,702	24,305,085	24,305,085
8096 ID Appropriated Receipts	0	492,566	492,568	492,568	492,568	492,566	492,566
8098 ID Revolving Fund Receipts	0	80,779	80,544	80,544	80,544	80,779	80,779

N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING

Health & Human Services Sunset Legislation-Related Historical Funding.

N.1.1. Strategy: STATE SUPPORTED LIVING CENTERS

1 General Revenue Fund	\$ 22,171,551	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	379,521,317	0	0	0	0	0	0
666 Appropriated Receipts	191,446	0	0	0	0	0	0
777 Interagency Contracts	2,220,280	0	0	0	0	0	0
8032 GR Certified As Match For Medicaid	271,945,274	0	0	0	0	0	0
8095 ID Collect-Pat Supp & Maint	13,423,645	0	0	0	0	0	0

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
8096 ID Appropriated Receipts	578,027	0	0	0	0	0	0
8098 ID Revolving Fund Receipts	81,014	0	0	0	0	0	0
Subtotal, State Supported Living Centers (State-Operated ICF/IID)	\$ 690,132,554	\$ 694,036,425	\$ 680,512,611	\$ 748,054,913	\$ 745,268,221	\$ 685,244,613	\$ 683,849,100

Program: SUBSTANCE ABUSE, PREVENTION, INTERVENTION AND TREATMENT

Description: Provides substance abuse prevention, treatment, and recovery services including prevention programming in schools and community sites, public awareness campaigns, intervention programs, and a continuum of treatment programs. Includes funding for the Texas Targeted Opioid Response Program.

Legal Authority:

State: Health and Safety Code, Ch. 461; Government Code, Sec. 531.0011

Federal: Public Health Service Act, Title XIX, Part B, Subpart II and III; 42 U.S. Code Ch. 6A, Subch. XVII

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.2.4. Strategy: SUBSTANCE ABUSE SERVICES

Substance Abuse Prevention, Intervention, and Treatment.

1 General Revenue Fund	\$ 497	\$ 0	\$ 0	\$ 3,269,105	\$ 817,998	\$ 0	\$ 0
555 Federal Funds	117,665,211	170,988,666	253,190,850	171,222,630	171,089,795	170,937,480	170,937,480
758 GR Match For Medicaid	0	0	0	119,104	15,195	0	0
8002 GR For Subst Abuse Prev	46,209,690	46,719,394	46,719,393	46,719,088	87,639,825	46,719,088	46,719,088
8033 MH Appropriated Receipts	0	0	0	207,657	207,657	207,657	207,657

Subtotal, Substance Abuse, Prevention, Intervention and Treatment	\$ 163,875,398	\$ 217,708,060	\$ 299,910,243	\$ 221,537,584	\$ 259,770,470	\$ 217,864,225	\$ 217,864,225
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Program: SYSTEM OF CARE EXPANSION

Description: Provide supports to improve behavioral health outcomes for children and youth (birth-21) with serious emotional disturbances and their families.

Legal Authority:

State: Government Code, Ch. 531

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT							
HHS Enterprise Oversight and Policy.							
L.1.1. Strategy: HHS SYSTEM SUPPORTS							
Enterprise Oversight and Policy.							
555 Federal Funds	\$ 909,355	\$ 3,179,587	\$ 2,971,552	\$ 0	\$ 0	\$ 2,971,552	\$ 2,971,552
Program: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES							
Description: Provides cash assistance to eligible families including capped entitlement services, one-time payments, one-time \$30 grants to school children, and one-time grandparent grants.							
Legal Authority:							
State: Government Code, Sec. 531.0224; Human Resources Code, Ch. 31							
Federal: Social Security Act, Title IV-A (42 U.S. Code Sec. 601)							
E. Goal: ENCOURAGE SELF-SUFFICIENCY							
E.1.1. Strategy: TANF (CASH ASSISTANCE) GRANTS							
Temporary Assistance for Needy Families Grants.							
1 General Revenue Fund	\$ 2,258,118	\$ 2,049,960	\$ 1,960,629	\$ 1,938,953	\$ 2,001,051	\$ 50,288,326	\$ 50,360,353
555 Federal Funds	7,914,831	4,020,050	1,929,968	3,780,094	3,862,419	3,924,299	5,918,084
759 GR MOE for TANF	48,257,311	48,257,311	48,257,311	45,213,867	46,641,476	0	0
Subtotal, Temporary Assistance for Needy Families	\$ 58,430,260	\$ 54,327,321	\$ 52,147,908	\$ 50,932,914	\$ 52,504,946	\$ 54,212,625	\$ 56,278,437
Program: TEXAS CIVIL COMMITMENT OFFICE							
Description: Provides treatment, intensive supervision, and 24/7 global positioning system tracking of civilly committed sexually violent predators. The Texas Civil Commitment Office is a separate state agency administratively attached to HHSC.							
Legal Authority:							
State: Health and Safety Code, Ch. 841; Government Code, Ch. 420A; Government Code, Sec. 531.0011							
M. Goal: TEXAS CIVIL COMMITMENT OFFICE							
M.1.1. Strategy: TEXAS CIVIL COMMITMENT OFFICE							
1 General Revenue Fund	\$ 13,752,272	\$ 13,894,346	\$ 16,374,697	\$ 18,057,826	\$ 19,852,957	\$ 16,326,662	\$ 16,326,661
444 Interagency Contracts - CJG	0	169,562	0	0	0	0	0
666 Appropriated Receipts	62,000	62,000	62,000	62,000	62,000	62,000	62,000
Subtotal, Texas Civil Commitment Office	\$ 13,814,272	\$ 14,125,908	\$ 16,436,697	\$ 18,119,826	\$ 19,914,957	\$ 16,388,662	\$ 16,388,661

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

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

Program: TEXAS CIVIL COMMITMENT OFFICE - MENTAL HEALTH SERVICES

Description: Provides behavioral health services to civilly committed sex offenders who reside in the community. Services may include substance abuse treatment, counseling, and crisis-related services.

Legal Authority:

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

M. Goal: TEXAS CIVIL COMMITMENT OFFICE

M.1.1. Strategy: TEXAS CIVIL COMMITMENT OFFICE

1 General Revenue Fund

	\$	154,611	\$	154,611	\$	154,611	\$	0	\$	0	\$	154,611	\$	154,611
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Program: TEXAS HEALTH STEPS DENTAL

Description: Provides for federally-mandated periodic dental examinations, diagnosis, prevention, and treatment of dental disease to Medicaid clients under age 21.

Legal Authority:

State: Human Resources Code, Sec. 32.024

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

A. Goal: MEDICAID CLIENT SERVICES

Medicaid.

A.1.7. Strategy: HEALTH STEPS (EPSDT) DENTAL

555 Federal Funds

758 GR Match For Medicaid

	\$	806,279,308	\$	758,586,393	\$	766,590,330	\$	788,936,719	\$	830,720,380	\$	769,505,567	\$	816,869,687
		544,047,994		632,076,213		480,393,230		482,961,282		529,786,819		451,177,202		478,699,632

Subtotal, Texas Health Steps Dental

	\$	1,350,327,302	\$	1,390,662,606	\$	1,246,983,560	\$	1,271,898,001	\$	1,360,507,199	\$	1,220,682,769	\$	1,295,569,319
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Program: TEXAS HOME LIVING WAIVER

Description: Provides services and supports for individuals with intellectual disabilities who live on their own or in family homes as an alternative to living in a facility. Medicaid 1915(c) waiver program.

Legal Authority:

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

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

HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.3.4. Strategy: TEXAS HOME LIVING WAIVER							
555 Federal Funds	\$ 73,584,967	\$ 67,213,984	\$ 57,224,342	\$ 89,838,088	\$ 108,771,412	\$ 49,464,968	\$ 49,541,802
758 GR Match For Medicaid	49,565,221	44,149,331	35,773,576	52,865,740	64,225,524	27,783,321	26,339,646
Subtotal, Texas Home Living Waiver	\$ 123,150,188	\$ 111,363,315	\$ 92,997,918	\$ 142,703,828	\$ 172,996,936	\$ 77,248,289	\$ 75,881,448
<u>Program: TEXAS INTEGRATED ELIGIBILITY REDESIGN SYSTEM (TIERS)</u>							
Description: Includes capital costs for TIERS, which is used to determine eligibility for certain state and federal programs administered by the Health and Human Services Commission, including Medicaid, the Children's Health Insurance Program (CHIP), and the Supplemental Nutrition Assistance Program (SNAP).							
Legal Authority:							
State: Government Code, Ch. 53, Subch. F							
I. Goal: PGM ELG DETERMINATION & ENROLLMENT							
Program Eligibility Determination & Enrollment.							
I.3.1. Strategy: TIERS & ELIGIBILITY SUPPORT TECH							
Texas Integrated Eligibility Redesign System & Supporting Tech.							
1 General Revenue Fund	\$ 3,709,381	\$ 1,517,457	\$ 1,517,153	\$ 4,175,339	\$ 4,699,076	\$ 4,175,339	\$ 4,699,076
555 Federal Funds	65,414,472	94,250,293	93,899,035	71,964,981	71,216,855	71,964,836	71,216,710
758 GR Match For Medicaid	12,906,949	17,689,573	17,685,811	13,412,874	13,372,060	13,412,874	13,372,060
777 Interagency Contracts	0	459,485	464,270	465,377	465,377	465,377	465,377
8010 GR Match For Title XXI	314,457	462,400	404,039	369,383	368,230	369,383	368,230
8014 GR Match for Food Stamp Admin	21,326,524	26,048,347	26,042,304	22,699,354	22,622,653	22,699,354	22,622,653
8032 GR Certified As Match For Medicaid	0	0	0	143,775	143,775	143,775	143,775
8095 ID Collect-Pat Supp & Maint	0	0	0	8,328	8,328	8,328	8,328
8096 ID Appropriated Receipts	0	0	0	363	363	363	363
I.3.2. Strategy: TIERS CAPITAL PROJECTS							
Texas Integrated Eligibility Redesign System Capital Projects.							
1 General Revenue Fund	\$ 3,051,972	\$ 1,426,069	\$ 1,293,902	\$ 1,688,964	\$ 2,271,464	\$ 1,687,425	\$ 2,269,925
555 Federal Funds	43,625,834	29,599,440	35,333,582	34,135,392	33,619,301	34,135,392	33,619,301
758 GR Match For Medicaid	6,058,170	5,171,950	6,406,094	5,590,868	5,574,780	5,590,868	5,574,780

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
8010 GR Match For Title XXI	228,057	146,476	159,783	184,243	184,467	184,243	184,467
8014 GR Match for Food Stamp Admin	10,637,537	7,635,541	8,710,607	12,430,727	12,445,831	12,430,727	12,445,831
Subtotal, Texas Integrated Eligibility Redesign System (TIERS)	\$ 167,273,353	\$ 184,407,031	\$ 191,916,580	\$ 167,269,968	\$ 166,992,560	\$ 167,268,284	\$ 166,990,876

Program: OFFICE OF DISABILITY PREVENTION FOR CHILDREN

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

Legal Authority:

State: Human Resources Code, Sec. 112.041-.051.

Successor to the former Texas Office for the Prevention of Developmental Disabilities, which was abolished on September 1, 2017, pursuant to SB 200, 84th Legislature, 2015

F. Goal: COMMUNITY & IL SVCS & COORDINATION

Community & Independent Living Services & Coordination.

F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS

1 General Revenue Fund	\$ 0	\$ 148,668	\$ 184,558	\$ 233,589	\$ 233,589	\$ 249,977	\$ 249,977
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Program: TEXAS VETERANS AND FAMILY ALLIANCE PROGRAM

Description: Provides grants to support community programs that offer mental health care services and treatment to veterans and their families. Coordinates mental health care and other supportive services.

Legal Authority:

State: Government Code, Sec. 531.0992

L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT

HHS Enterprise Oversight and Policy.

L.1.1. Strategy: HHS SYSTEM SUPPORTS

Enterprise Oversight and Policy.

1 General Revenue Fund	\$ 4,984,651	\$ 20,000,000	\$ 0	\$ 0	\$ 0	\$ 20,000,000	\$ 0
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HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: UMBILICAL CORD BLOOD BANK							
Description: Provides funding for the retention of umbilical cord blood at certain institutions.							
Legal Authority:							
State: General Appropriations Act (2016-17 Biennium), Rider 59, page II-102; General Appropriation Act (2018-19 Biennium), Rider 128, page II-80; General Appropriations Bill, As Introduced (2020-21 Biennium), Rider 62							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES Provide Additional Health-related Services.							
D.1.10. Strategy: ADDITIONAL SPECIALTY CARE							
1 General Revenue Fund	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Program: VETERAN'S MOBILE APPLICATION							
Description: Provides information to veterans about the local, state, and national resources available to them. Provides direct access to the United States Department of Veterans Affairs' Veterans Crisis Line. Provides a direct connection to the national Hotline for Women Veterans.							
Legal Authority:							
State: N/A							
L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT HHS Enterprise Oversight and Policy.							
L.1.1. Strategy: HHS SYSTEM SUPPORTS Enterprise Oversight and Policy.							
1 General Revenue Fund	\$ 90,000	\$ 90,000	\$ 90,000	\$ 0	\$ 0	\$ 90,000	\$ 90,000
Program: TEXAS.GOV							
Description: Provides an electronic infrastructure which citizens of Texas, state agencies, and local governments can use to register and renew licenses.							
Legal Authority:							
State: Government Code, Sec. 2054.252							
H. Goal: REGULATORY SERVICES Regulatory, Licensing and Consumer Protection Services.							
H.4.1. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	\$ 0	\$ 117,890	\$ 117,890	\$ 0	\$ 0	\$ 117,890	\$ 117,890

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
129 Hospital Licensing Acct	0	5,250	5,250	0	0	5,250	5,250
Subtotal, Texas.Gov	\$ 0	\$ 123,140	\$ 123,140	\$ 0	\$ 0	\$ 123,140	\$ 123,140

Program: PEDIATRIC TELE-CONNECTIVITY RESOURCE PROGRAM FOR RURAL TEXAS

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

Legal Authority:

State: Government Code, Ch. 541

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.10. Strategy: ADDITIONAL SPECIALTY CARE

555 Federal Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,289,193	\$ 1,265,823
758 GR Match For Medicaid	0	0	0	0	0	1,193,883	1,217,402
8010 GR Match For Title XXI	0	0	0	0	0	16,924	16,775
Subtotal, Pediatric Tele-connectivity Resource Program for Rural Texas	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,500,000	\$ 2,500,000

Program: FLEET REPLACEMENT - MENTAL HEALTH STATE HOSPITALS

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

Legal Authority:

State: N/A

G. Goal: FACILITIES

Mental Health State Hospitals, SSLCs and Other Facilities.

G.4.1. Strategy: FACILITY PROGRAM SUPPORT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,470,000	\$ 0
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HEALTH AND HUMAN SERVICES COMMISSION

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<u>Program: LONG-TERM CARE INTAKE, ACCESS, AND ELIGIBILITY - MENTAL HEALTH</u>							
Description: Provides for functional eligibility determinations, development of individual service plans, assistance to consumers in obtaining information and authorization for appropriate long-term care services through state staff and contracts with Area Agencies on Aging and Local Authorities.							
Legal Authority:							
State: Human Resources Code, Ch. 32, Sec.101.030, and Ch. 161; Government Code, Sec. 531.0011							
Federal: Social Security Act, Title XIX (42 U.S. Code Ch. 35)							
I. Goal: PGM ELG DETERMINATION & ENROLLMENT							
Program Eligibility Determination & Enrollment.							
I.2.1. Strategy: LONG-TERM CARE INTAKE & ACCESS							
Intake, Access, and Eligibility to Services and Supports.							
555 Federal Funds	\$ 0	\$ 5,100,548	\$ 58,023	\$ 0	\$ 0	\$ 58,023	\$ 58,023
666 Appropriated Receipts	0	2,893	2,893	0	0	2,893	2,893
758 GR Match For Medicaid	0	45,084	45,084	0	0	45,084	45,084
<hr/>							
Subtotal, Long-term Care Intake, Access, and Eligibility - Mental Health	\$ 0	\$ 5,148,525	\$ 106,000	\$ 0	\$ 0	\$ 106,000	\$ 106,000
<u>Program: FLEET REPLACEMENT - STATE SUPPORTED LIVING CENTERS</u>							
Description: Identifies funding provided to replace 163 vehicles at the state supported living centers.							
Legal Authority:							
State: N/A							
G. Goal: FACILITIES							
Mental Health State Hospitals, SSLCs and Other Facilities.							
G.4.1. Strategy: FACILITY PROGRAM SUPPORT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,380,000	\$ 0

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
<u>Program: INTELLECTUAL AND DEVELOPMENTAL DISABILITIES (IDD) CRISIS INTERVENTION</u>							
Description: Provides behavioral intervention and crisis respite to individuals with IDD with complex behavioral and/or mental health needs who are in a crisis.							
Legal Authority:							
State: Health and Safety Code, Sec. 533.035 and Ch. 534; Government Code, Sec. 531.0011							
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.1.3. Strategy: NON-MEDICAID IDD COMMUNITY SVCS							
Non-Medicaid Developmental Disability Community Services.							
1 General Revenue Fund	\$ 9,626,186	\$ 12,316,946	\$ 12,316,946	\$ 0	\$ 0	\$ 12,316,946	\$ 12,316,946
<u>Program: DISASTER ASSISTANCE - MENTAL HEALTH</u>							
Description: Provides free, confidential crisis counseling and referral services to people impacted by federally-declared disasters.							
Legal Authority:							
State: Government Code, Ch. 418							
E. Goal: ENCOURAGE SELF-SUFFICIENCY							
E.1.4. Strategy: DISASTER ASSISTANCE							
555 Federal Funds	\$ 0	\$ 10,367,146	\$ 2,154,042	\$ 0	\$ 0	\$ 0	\$ 0
<u>Program: STATE PARTNERSHIP INITIATIVE TO ADDRESS HEALTH DISPARITIES</u>							
Description: Develop partnerships to improve health outcomes in East and South Texas and address obesity and hypertension among adults in Beaumont, Port Arthur, and Laredo.							
Legal Authority:							
State: N/A							
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS							
555 Federal Funds	\$ 263,408	\$ 170,822	\$ 166,221	\$ 0	\$ 0	\$ 166,221	\$ 166,221
Grand Total, HEALTH AND HUMAN SERVICES COMMISSION	<u>\$ 35,700,287,150</u>	<u>\$ 37,793,930,274</u>	<u>\$ 38,587,526,025</u>	<u>\$ 40,748,330,141</u>	<u>\$ 43,098,287,985</u>	<u>\$ 38,250,091,197</u>	<u>\$ 39,216,195,970</u>

RETIREMENT AND GROUP INSURANCE

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 560,095,911	\$ 558,987,588	\$ 593,658,282	\$ 647,213,338	\$ 648,685,502	\$ 594,966,512	\$ 605,459,772
General Revenue Dedicated Accounts	\$ 9,222,062	\$ 9,203,593	\$ 8,164,523	\$ 9,103,097	\$ 9,067,504	\$ 8,247,428	\$ 8,333,608
Federal Funds	\$ 270,734,446	\$ 270,176,778	\$ 274,647,088	\$ 312,220,152	\$ 310,217,292	\$ 285,814,810	\$ 288,316,511
Other Special State Funds	\$ 478,911	\$ 477,924	\$ 411,857	\$ 462,376	\$ 461,209	\$ 416,582	\$ 421,495
Total, Method of Financing	\$ 840,531,330	\$ 838,845,883	\$ 876,881,750	\$ 968,998,963	\$ 968,431,507	\$ 889,445,332	\$ 902,531,386

Appropriations by Program:

Program: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE II

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

Legal Authority:

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

A. Goal: EMPLOYEES RETIREMENT SYSTEM

A.1.1. Strategy: RETIREMENT CONTRIBUTIONS

Retirement Contributions, Estimated.

I General Revenue Fund	\$ 137,114,176	\$ 135,972,016	\$ 142,821,159	\$ 197,686,169	\$ 198,322,519	\$ 141,767,460	\$ 142,934,927
555 Federal Funds	68,885,373	68,311,558	69,235,268	99,492,221	98,855,872	71,349,248	71,247,365
994 GR Dedicated Accounts	2,283,742	2,264,718	2,280,262	3,195,586	3,195,587	2,291,663	2,303,122
998 Other Special State Funds	121,952	120,936	121,541	170,328	170,328	122,148	122,759
Subtotal, Employees Retirement System Retirement - Article II	\$ 208,405,243	\$ 206,669,228	\$ 214,458,230	\$ 300,544,304	\$ 300,544,306	\$ 215,530,519	\$ 216,608,173

Program: GROUP BENEFITS PROGRAM - ARTICLE II

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

Legal Authority:

State: Insurance Code, Ch. 1551

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.2. Strategy: GROUP INSURANCE							
Group Insurance Contributions. Estimated.							
1 General Revenue Fund	\$ 422,981,735	\$ 423,015,572	\$ 450,837,123	\$ 449,527,169	\$ 450,362,983	\$ 453,199,052	\$ 462,524,845
555 Federal Funds	201,849,073	201,865,220	205,411,820	212,727,931	211,361,420	214,465,562	217,069,146
994 GR Dedicated Accounts	6,938,320	6,938,875	5,884,261	5,907,511	5,871,917	5,955,765	6,030,486
998 Other Special State Funds	356,959	356,988	290,316	292,048	290,881	294,434	298,736
Subtotal, Group Benefits Program - Article II	\$ 632,126,087	\$ 632,176,655	\$ 662,423,520	\$ 668,454,659	\$ 667,887,201	\$ 673,914,813	\$ 685,923,213
Grand Total, RETIREMENT AND GROUP INSURANCE	\$ 840,531,330	\$ 838,845,883	\$ 876,881,750	\$ 968,998,963	\$ 968,431,507	\$ 889,445,332	\$ 902,531,386

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 115,106,514	\$ 114,888,299	\$ 120,268,541	\$ 118,957,772	\$ 119,687,473	\$ 118,957,772	\$ 119,687,473
General Revenue Dedicated Accounts	\$ 2,430,610	\$ 2,421,484	\$ 2,454,092	\$ 2,457,288	\$ 2,461,862	\$ 2,457,288	\$ 2,461,862
Federal Funds	\$ 60,574,183	\$ 60,441,925	\$ 61,105,092	\$ 62,825,871	\$ 62,582,758	\$ 62,825,871	\$ 62,582,758
Other Special State Funds	\$ 110,568	\$ 109,891	\$ 109,845	\$ 109,846	\$ 109,931	\$ 109,846	\$ 109,931
Total, Method of Financing	\$ 178,221,875	\$ 177,861,599	\$ 183,937,570	\$ 184,350,777	\$ 184,842,024	\$ 184,350,777	\$ 184,842,024

Appropriations by Program:

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

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

Legal Authority:

State: Government Code, Sec. 606.63

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

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(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>
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH – EMPLOYER							
State Match -- Employer. Estimated.							
1 General Revenue Fund	\$ 112,097,588	\$ 112,490,175	\$ 118,198,561	\$ 117,222,565	\$ 118,207,174	\$ 117,222,565	\$ 118,207,174
555 Federal Funds	58,906,372	59,112,674	59,969,530	61,836,367	61,747,052	61,836,367	61,747,052
994 GR Dedicated Accounts	2,345,194	2,353,407	2,395,546	2,407,524	2,419,562	2,407,524	2,419,562
998 Other Special State Funds	<u>105,415</u>	<u>105,784</u>	<u>106,313</u>	<u>106,844</u>	<u>107,379</u>	<u>106,844</u>	<u>107,379</u>
 Subtotal, Social Security - State Match - Employer - Article II	 \$ 173,454,569	 \$ 174,062,040	 \$ 180,669,950	 \$ 181,573,300	 \$ 182,481,167	 \$ 181,573,300	 \$ 182,481,167
 Program: BENEFIT REPLACEMENT PAY - ARTICLE II							
Description: Administers the payment of Benefit Replacement Pay to certain general state employees that were hired prior to August 31, 1995 and served continued employment to the state since that time.							
Legal Authority:							
State: Government Code, Ch. 659, Subch. H							
 A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.2. Strategy: BENEFIT REPLACEMENT PAY							
Benefit Replacement Pay. Estimated.							
1 General Revenue Fund	\$ 3,008,926	\$ 2,398,124	\$ 2,069,980	\$ 1,735,207	\$ 1,480,299	\$ 1,735,207	\$ 1,480,299
555 Federal Funds	1,667,811	1,329,251	1,135,562	989,504	835,706	989,504	835,706
994 GR Dedicated Accounts	85,416	68,077	58,546	49,764	42,300	49,764	42,300
998 Other Special State Funds	<u>5,153</u>	<u>4,107</u>	<u>3,532</u>	<u>3,002</u>	<u>2,552</u>	<u>3,002</u>	<u>2,552</u>
 Subtotal, Benefit Replacement Pay - Article II	 \$ 4,767,306	 \$ 3,799,559	 \$ 3,267,620	 \$ 2,777,477	 \$ 2,360,857	 \$ 2,777,477	 \$ 2,360,857
 Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	 \$ 178,221,875	 \$ 177,861,599	 \$ 183,937,570	 \$ 184,350,777	 \$ 184,842,024	 \$ 184,350,777	 \$ 184,842,024

BOND DEBT SERVICE PAYMENTS

	<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>
Method of Financing:							
General Revenue Fund	\$ 23,046,532	\$ 22,442,862	\$ 23,260,588	\$ 25,086,558	\$ 21,210,713	\$ 22,101,601	\$ 18,225,756
Federal Funds							
Federal American Recovery and Reinvestment Fund Account							
No. 369	\$ 970,851	\$ 970,331	\$ 970,331	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	<u>2,361,154</u>	<u>2,361,154</u>	<u>2,361,154</u>	<u>0</u>	<u>0</u>	<u>2,361,154</u>	<u>2,361,154</u>
Subtotal, Federal Funds	\$ 3,332,005	\$ 3,331,485	\$ 3,331,485	\$ 0	\$ 0	\$ 2,361,154	\$ 2,361,154
Other Funds							
Current Fund Balance	\$ 2,238	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
MH Collections for Patient Support and Maintenance							
Account No. 8031	470,963	470,963	470,963	0	0	470,963	470,963
MH Appropriated Receipts Account No. 8033	15,828	15,828	15,828	0	0	15,828	15,828
ID Collections for Patient Support and Maintenance							
Account No. 8095	120,063	120,063	120,063	0	0	120,063	120,063
ID Appropriated Receipts Account No. 8096	<u>16,949</u>	<u>16,949</u>	<u>16,949</u>	<u>0</u>	<u>0</u>	<u>16,949</u>	<u>16,949</u>
Subtotal, Other Funds	\$ <u>626,041</u>	\$ <u>623,803</u>	\$ <u>623,803</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>623,803</u>	\$ <u>623,803</u>
Total, Method of Financing	\$ <u>27,004,578</u>	\$ <u>26,398,150</u>	\$ <u>27,215,876</u>	\$ <u>25,086,558</u>	\$ <u>21,210,713</u>	\$ <u>25,086,558</u>	\$ <u>21,210,713</u>

Appropriations by Program:

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

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

Legal Authority:

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

BOND DEBT SERVICE PAYMENTS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: BOND DEBT SERVICE							
To Texas Public Finance Authority for Pmt of Bond Debt Svc.							
1 General Revenue Fund	\$ 23,046,532	\$ 22,442,862	\$ 23,260,588	\$ 25,086,558	\$ 21,210,713	\$ 22,101,601	\$ 18,225,756
369 Fed Recovery & Reinvestment Fund	970,851	970,331	970,331	0	0	0	0
555 Federal Funds	2,361,154	2,361,154	2,361,154	0	0	2,361,154	2,361,154
766 Current Fund Balance	2,238	0	0	0	0	0	0
8031 MH Collect-Pat Supp & Maint	470,963	470,963	470,963	0	0	470,963	470,963
8033 MH Appropriated Receipts	15,828	15,828	15,828	0	0	15,828	15,828
8095 ID Collect-Pat Supp & Maint	120,063	120,063	120,063	0	0	120,063	120,063
8096 ID Appropriated Receipts	16,949	16,949	16,949	0	0	16,949	16,949
Grand Total, BOND DEBT SERVICE PAYMENTS	\$ 27,004,578	\$ 26,398,150	\$ 27,215,876	\$ 25,086,558	\$ 21,210,713	\$ 25,086,558	\$ 21,210,713

LEASE PAYMENTS

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 17,916	\$ 479,566	\$ 70,598	\$ 7,606,600	\$ 16,752,394	\$ 7,606,600	\$ 16,752,394
Total, Method of Financing	\$ 17,916	\$ 479,566	\$ 70,598	\$ 7,606,600	\$ 16,752,394	\$ 7,606,600	\$ 16,752,394

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

LEASE PAYMENTS
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u>		<u>Recommended</u>	
				2020	2021	2020	2021
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS							
To TFC for Payment to TPFA.							
1 General Revenue Fund	\$ 17,916	\$ 479,566	\$ 70,598	\$ 7,606,600	\$ 16,752,394	\$ 7,606,600	\$ 16,752,394
Grand Total, LEASE PAYMENTS	<u>\$ 17,916</u>	<u>\$ 479,566</u>	<u>\$ 70,598</u>	<u>\$ 7,606,600</u>	<u>\$ 16,752,394</u>	<u>\$ 7,606,600</u>	<u>\$ 16,752,394</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Department of Family and Protective Services	\$ 1,082,663,941	\$ 1,180,461,692	\$ 1,209,063,195	\$ 1,383,824,746	\$ 1,423,228,475	\$ 1,202,453,464	\$ 1,219,193,067
Department of State Health Services	647,449,315	238,926,069	236,688,824	324,160,495	295,439,147	241,171,552	240,267,249
Health and Human Services Commission	<u>14,705,190,987</u>	<u>15,295,824,988</u>	<u>15,121,307,105</u>	<u>15,931,893,147</u>	<u>17,115,333,512</u>	<u>14,534,183,823</u>	<u>14,665,912,984</u>
Subtotal, Health and Human Services	\$ 16,435,304,243	\$ 16,715,212,749	\$ 16,567,059,124	\$ 17,639,878,388	\$ 18,834,001,134	\$ 15,977,808,839	\$ 16,125,373,300
Retirement and Group Insurance	560,095,911	558,987,588	593,658,282	647,213,338	648,685,502	594,966,512	605,459,772
Social Security and Benefit Replacement Pay	<u>115,106,514</u>	<u>114,888,299</u>	<u>120,268,541</u>	<u>118,957,772</u>	<u>119,687,473</u>	<u>118,957,772</u>	<u>119,687,473</u>
Subtotal, Employee Benefits	\$ 675,202,425	\$ 673,875,887	\$ 713,926,823	\$ 766,171,110	\$ 768,372,975	\$ 713,924,284	\$ 725,147,245
Bond Debt Service Payments	23,046,532	22,442,862	23,260,588	25,086,558	21,210,713	22,101,601	18,225,756
Lease Payments	<u>17,916</u>	<u>479,566</u>	<u>70,598</u>	<u>7,606,600</u>	<u>16,752,394</u>	<u>7,606,600</u>	<u>16,752,394</u>
Subtotal, Debt Service	\$ 23,064,448	\$ 22,922,428	\$ 23,331,186	\$ 32,693,158	\$ 37,963,107	\$ 29,708,201	\$ 34,978,150
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	<u>\$ 17,133,571,116</u>	<u>\$ 17,412,011,064</u>	<u>\$ 17,304,317,133</u>	<u>\$ 18,438,742,656</u>	<u>\$ 19,640,337,216</u>	<u>\$ 16,721,441,324</u>	<u>\$ 16,885,498,695</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Department of Family and Protective Services	\$ 5,685,701	\$ 5,685,702	\$ 5,685,701	\$ 5,685,702	\$ 5,685,701	\$ 5,685,702	\$ 5,685,701
Department of State Health Services	393,202,415	163,937,498	172,256,602	163,869,852	163,869,834	160,419,551	159,139,523
Health and Human Services Commission	<u>111,705,009</u>	<u>109,507,335</u>	<u>87,561,176</u>	<u>101,211,819</u>	<u>91,732,401</u>	<u>81,608,351</u>	<u>81,608,351</u>
Subtotal, Health and Human Services	\$ 510,593,125	\$ 279,130,535	\$ 265,503,479	\$ 270,767,373	\$ 261,287,936	\$ 247,713,604	\$ 246,433,575
Retirement and Group Insurance	9,222,062	9,203,593	8,164,523	9,103,097	9,067,504	8,247,428	8,333,608
Social Security and Benefit Replacement Pay	<u>2,430,610</u>	<u>2,421,484</u>	<u>2,454,092</u>	<u>2,457,288</u>	<u>2,461,862</u>	<u>2,457,288</u>	<u>2,461,862</u>
Subtotal, Employee Benefits	\$ <u>11,652,672</u>	\$ <u>11,625,077</u>	\$ <u>10,618,615</u>	\$ <u>11,560,385</u>	\$ <u>11,529,366</u>	\$ <u>10,704,716</u>	\$ <u>10,795,470</u>
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	<u>\$ 522,245,797</u>	<u>\$ 290,755,612</u>	<u>\$ 276,122,094</u>	<u>\$ 282,327,758</u>	<u>\$ 272,817,302</u>	<u>\$ 258,418,320</u>	<u>\$ 257,229,045</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Department of Family and Protective Services	\$ 830,905,073	\$ 869,872,017	\$ 890,875,335	\$ 905,116,798	\$ 911,807,555	\$ 919,463,783	\$ 935,250,713
Department of State Health Services	788,813,502	369,217,526	290,862,964	290,835,959	290,835,959	293,176,496	293,176,497
Health and Human Services Commission	<u>20,292,186,064</u>	<u>21,309,683,331</u>	<u>22,300,752,112</u>	<u>23,625,217,721</u>	<u>25,072,088,507</u>	<u>22,793,059,958</u>	<u>23,627,924,672</u>
Subtotal, Health and Human Services	\$ 21,911,904,639	\$ 22,548,772,874	\$ 23,482,490,411	\$ 24,821,170,478	\$ 26,274,732,021	\$ 24,005,700,237	\$ 24,856,351,882
Retirement and Group Insurance	270,734,446	270,176,778	274,647,088	312,220,152	310,217,292	285,814,810	288,316,511
Social Security and Benefit Replacement Pay	<u>60,574,183</u>	<u>60,441,925</u>	<u>61,105,092</u>	<u>62,825,871</u>	<u>62,582,758</u>	<u>62,825,871</u>	<u>62,582,758</u>
Subtotal, Employee Benefits	\$ 331,308,629	\$ 330,618,703	\$ 335,752,180	\$ 375,046,023	\$ 372,800,050	\$ 348,640,681	\$ 350,899,269
Bond Debt Service Payments	<u>3,332,005</u>	<u>3,331,485</u>	<u>3,331,485</u>	<u>0</u>	<u>0</u>	<u>2,361,154</u>	<u>2,361,154</u>
Subtotal, Debt Service	\$ 3,332,005	\$ 3,331,485	\$ 3,331,485	\$ 0	\$ 0	\$ 2,361,154	\$ 2,361,154
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	<u>\$ 22,246,545,273</u>	<u>\$ 22,882,723,062</u>	<u>\$ 23,821,574,076</u>	<u>\$ 25,196,216,501</u>	<u>\$ 26,647,532,071</u>	<u>\$ 24,356,702,072</u>	<u>\$ 25,209,612,305</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Department of Family and Protective Services	\$ 8,553,685	\$ 6,699,044	\$ 6,748,848	\$ 6,803,040	\$ 6,803,040	\$ 6,593,379	\$ 6,593,379
Department of State Health Services	241,970,597	103,474,362	112,840,265	101,589,536	101,589,536	104,668,752	105,948,765
Health and Human Services Commission	<u>591,205,090</u>	<u>1,078,914,620</u>	<u>1,077,905,632</u>	<u>1,090,007,454</u>	<u>819,133,565</u>	<u>841,239,065</u>	<u>840,749,963</u>
Subtotal, Health and Human Services	\$ 841,729,372	\$ 1,189,088,026	\$ 1,197,494,745	\$ 1,198,400,030	\$ 927,526,141	\$ 952,501,196	\$ 953,292,107
Retirement and Group Insurance	478,911	477,924	411,857	462,376	461,209	416,582	421,495
Social Security and Benefit Replacement Pay	<u>110,568</u>	<u>109,891</u>	<u>109,845</u>	<u>109,846</u>	<u>109,931</u>	<u>109,846</u>	<u>109,931</u>
Subtotal, Employee Benefits	\$ 589,479	\$ 587,815	\$ 521,702	\$ 572,222	\$ 571,140	\$ 526,428	\$ 531,426
Bond Debt Service Payments	<u>626,041</u>	<u>623,803</u>	<u>623,803</u>	<u>0</u>	<u>0</u>	<u>623,803</u>	<u>623,803</u>
Subtotal, Debt Service	\$ 626,041	\$ 623,803	\$ 623,803	\$ 0	\$ 0	\$ 623,803	\$ 623,803
Less Interagency Contracts	<u>\$ 491,625,443</u>	<u>\$ 393,570,957</u>	<u>\$ 398,662,377</u>	<u>\$ 393,158,369</u>	<u>\$ 393,648,220</u>	<u>\$ 386,312,587</u>	<u>\$ 386,783,036</u>
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	<u>\$ 351,319,449</u>	<u>\$ 796,728,687</u>	<u>\$ 799,977,873</u>	<u>\$ 805,813,883</u>	<u>\$ 534,449,061</u>	<u>\$ 567,338,840</u>	<u>\$ 567,664,300</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Department of Family and Protective Services	\$ 1,927,808,400	\$ 2,062,718,455	\$ 2,112,373,079	\$ 2,301,430,286	\$ 2,347,524,771	\$ 2,134,196,328	\$ 2,166,722,860
Department of State Health Services	2,071,435,829	875,555,455	812,648,655	880,455,842	851,734,476	799,436,351	798,532,034
Health and Human Services Commission	<u>35,700,287,150</u>	<u>37,793,930,274</u>	<u>38,587,526,025</u>	<u>40,748,330,141</u>	<u>43,098,287,985</u>	<u>38,250,091,197</u>	<u>39,216,195,970</u>
Subtotal, Health and Human Services	\$ 39,699,531,379	\$ 40,732,204,184	\$ 41,512,547,759	\$ 43,930,216,269	\$ 46,297,547,232	\$ 41,183,723,876	\$ 42,181,450,864
Retirement and Group Insurance	840,531,330	838,845,883	876,881,750	968,998,963	968,431,507	889,445,332	902,531,386
Social Security and Benefit Replacement Pay	<u>178,221,875</u>	<u>177,861,599</u>	<u>183,937,570</u>	<u>184,350,777</u>	<u>184,842,024</u>	<u>184,350,777</u>	<u>184,842,024</u>
Subtotal, Employee Benefits	\$ 1,018,753,205	\$ 1,016,707,482	\$ 1,060,819,320	\$ 1,153,349,740	\$ 1,153,273,531	\$ 1,073,796,109	\$ 1,087,373,410
Bond Debt Service Payments	27,004,578	26,398,150	27,215,876	25,086,558	21,210,713	25,086,558	21,210,713
Lease Payments	<u>17,916</u>	<u>479,566</u>	<u>70,598</u>	<u>7,606,600</u>	<u>16,752,394</u>	<u>7,606,600</u>	<u>16,752,394</u>
Subtotal, Debt Service	\$ 27,022,494	\$ 26,877,716	\$ 27,286,474	\$ 32,693,158	\$ 37,963,107	\$ 32,693,158	\$ 37,963,107
Less Interagency Contracts	<u>\$ 491,625,443</u>	<u>\$ 393,570,957</u>	<u>\$ 398,662,377</u>	<u>\$ 393,158,369</u>	<u>\$ 393,648,220</u>	<u>\$ 386,312,587</u>	<u>\$ 386,783,036</u>
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	<u>\$ 40,253,681,635</u>	<u>\$ 41,382,218,425</u>	<u>\$ 42,201,991,176</u>	<u>\$ 44,723,100,798</u>	<u>\$ 47,095,135,650</u>	<u>\$ 41,903,900,556</u>	<u>\$ 42,920,004,345</u>
Number of Full-Time-Equivalents (FTE)	52,583.8	50,602.5	55,445.4	57,058.2	57,663.7	53,378.0	53,512.0



ARTICLE III – PUBLIC EDUCATION

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2020 and 2021

Education Agency, Texas	III-1
Blind and Visually Impaired, School for the	III-52
Deaf, School for the	III-59
Teacher Retirement System	III-66
Optional Retirement Program	III-69



TEXAS EDUCATION AGENCY

	<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
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 250,081,038	\$ 179,295,603	\$ 171,724,606	\$ 277,321,194	\$ 171,864,184	\$ 174,627,369	\$ 172,627,359
Available School Fund No. 002, estimated	1,921,002,950	1,047,600,000	2,441,500,000	900,425,282	1,828,237,732	1,246,500,000	2,344,900,000
Technology and Instructional Materials Fund No. 003	334,196,627	1,260,424,312	12,270,954	1,260,424,313	12,270,953	1,093,701,159	12,270,954
Foundation School Fund No. 193, estimated	14,723,172,629	15,548,559,860	13,138,919,683	14,012,342,318	11,951,567,845	14,271,432,007	12,592,132,006
Certification and Assessment Fees (General Revenue Fund)	26,925,749	28,063,223	28,063,223	28,063,224	28,063,222	28,063,223	28,063,223
Lottery Proceeds, estimated	1,272,239,150	1,384,900,000	1,401,900,000	1,297,000,000	1,316,500,000	1,422,900,000	1,444,300,000
Tax Rate Conversion Account No. 5159	<u>100,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, General Revenue Fund	\$ 18,627,618,143	\$ 19,448,842,998	\$ 17,194,378,466	\$ 17,775,576,331	\$ 15,308,503,936	\$ 18,237,223,758	\$ 16,594,293,542
<u>Federal Funds</u>							
Federal Education Fund	\$ 2,924,007,997	\$ 3,195,989,253	\$ 3,254,158,030	\$ 3,158,329,335	\$ 3,158,329,308	\$ 3,158,329,335	\$ 3,158,329,308
School Nutrition Programs Fund	1,975,451,914	1,960,871,527	2,066,693,113	2,156,303,851	2,209,425,209	2,156,303,851	2,209,425,209
Federal Funds	<u>7,767,324</u>	<u>7,153,501</u>	<u>9,532,113</u>	<u>8,342,808</u>	<u>8,342,806</u>	<u>8,342,808</u>	<u>8,342,806</u>
Subtotal, Federal Funds	\$ 4,907,227,235	\$ 5,164,014,281	\$ 5,330,383,256	\$ 5,322,975,994	\$ 5,376,097,323	\$ 5,322,975,994	\$ 5,376,097,323
<u>Other Funds</u>							
Permanent School Fund No. 044	\$ 21,533,962	\$ 30,368,909	\$ 30,368,909	\$ 30,368,910	\$ 30,368,908	\$ 30,368,909	\$ 30,368,909
Property Tax Relief Fund, estimated	1,431,673,780	1,641,100,000	1,790,500,000	1,742,200,000	1,852,000,000	1,734,000,000	1,869,300,000
Economic Stabilization Fund	0	25,000,000	0	0	0	0	0
Appropriated Receipts, estimated	1,728,965,894	2,059,200,000	2,610,000,000	0	0	0	0
Interagency Contracts	17,018,786	15,652,799	12,609,061	14,130,931	14,130,929	14,130,931	14,130,929
License Plate Trust Fund Account No. 0802	325,000	242,000	242,000	242,000	242,000	242,000	242,000
Recapture Payments - Attendance Credits, estimated	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,140,497,643</u>	<u>3,796,646,991</u>	<u>3,236,700,000</u>	<u>3,786,200,000</u>
Subtotal, Other Funds	\$ 3,199,517,422	\$ 3,771,563,708	\$ 4,443,719,970	\$ 4,927,439,484	\$ 5,693,388,828	\$ 5,015,441,840	\$ 5,700,241,838
Total, Method of Financing	<u>\$ 26,734,362,800</u>	<u>\$ 28,384,420,987</u>	<u>\$ 26,968,481,692</u>	<u>\$ 28,025,991,809</u>	<u>\$ 26,377,990,087</u>	<u>\$ 28,575,641,592</u>	<u>\$ 27,670,632,703</u>

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Appropriations by Program:							
Program: ACADEMIC PROGRAMS							
Description: The Department of School Programs in the Office of Academics provides resources and supports to effectively improve quality, access, and opportunity for PK-20 students in Texas.							
Legal Authority:							
State: Texas Education Code, Chapter 7							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	\$ 680,583	\$ 1,763,840	\$ 1,993,701	\$ 1,832,562	\$ 1,832,562	\$ 1,832,562	\$ 1,832,562
148 Federal Education Fund	440,848	1,153,313	1,116,622	1,094,361	1,094,360	1,094,361	1,094,360
555 Federal Funds	0	127,771	199,653	163,622	163,622	163,622	163,622
777 Interagency Contracts	182,018	0	0	0	0	0	0
Subtotal, Academic Programs	\$ 1,303,449	\$ 3,044,924	\$ 3,309,976	\$ 3,090,545	\$ 3,090,544	\$ 3,090,545	\$ 3,090,544

Program: ADULT CHARTER SCHOOL

Description: Grant funding to support the charter school pilot program for adults 19 to 50 years of age.

Legal Authority:

State: Texas Education Code, Section 29.259; General Appropriations Act (2016-17 Biennium), Article III, Rider 65; General Appropriations Act (2018-19 Biennium), Article III, Rider 56

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS

193 Foundation School Fund	\$ 748,179	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
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Program: AMACHI

Description: Grant funding to support mentoring services for students with incarcerated parents.

Legal Authority:

State: Texas Education Code, Chapter 7, Subchapter B; General Appropriations Act (2016-17 Biennium), Rider 53; General Appropriations Act (2018-19 Biennium), Rider 50

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK							
Resources for Low-income and Other At-risk Students.							
1 General Revenue Fund	\$ 1,250,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000
Program: ASSESSMENT							
Description: Development and administration, scoring and reporting, release of tests, and other required services for the major testing programs (STAAR, TELPAS, and TAKS) of the Texas Assessment Program.							
Legal Authority:							
State: Texas Education Code, Chapter 39, Subchapter B, Assessment of Academic Skills General Appropriations Act (2016-17 Biennium), Article III, Rider 12 General Appropriations Act (2018-19 Biennium), Article III, Rider 12							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM							
1 General Revenue Fund	\$ 3,670,625	\$ 2,120,540	\$ 0	\$ 1,060,270	\$ 1,060,270	\$ 1,060,270	\$ 1,060,270
193 Foundation School Fund	46,522,839	51,803,702	46,153,525	48,688,480	48,688,479	48,688,480	48,688,479
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	\$ 3,230,583	\$ 2,184,378	\$ 1,914,465	\$ 1,988,618	\$ 1,988,617	\$ 1,988,618	\$ 1,988,617
148 Federal Education Fund	2,307,542	1,257,818	860,794	1,013,355	1,013,355	1,013,355	1,013,355
Subtotal, Assessment	\$ 55,731,589	\$ 57,366,438	\$ 48,928,784	\$ 52,750,723	\$ 52,750,721	\$ 52,750,723	\$ 52,750,721

Program: BEST BUDDIES

Description: Grant funding to support creating opportunities, one-to-one friendships, integrated employment and leadership development for about 600 Texas high school students with intellectual and developmental disabilities (IDD).

Legal Authority:

State: General Appropriations Act (2016-17 Biennium), Article III, Rider 56; General Appropriations Act (2018-19 Biennium), Article III, Rider 81

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS							
Grants for School and Program Improvement and Innovation.							
1 General Revenue Fund	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Program: CHILD CARE PRE-K PARTNERSHIP PLANNING GRANTS							
Description: IAC with the Texas Workforce Commission which provides Child Care Block Grant funding to TEA to plan and manage Child Care Pre-K Partnership Planning Grants awarded to ISDs for building partnerships between ISDs and Texas Rising Star 4-Star child care providers to expand Pre-K service capacity.							
Legal Authority:							
State: Texas Education Code, Section 29.1532							
Federal: CCDF Regulations at 45 CFR, Part 98, Subchapters F and G							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
777 Interagency Contracts	\$ 2,401,122	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: CLOSED CHARTER SCHOOL FUNDS							
Description: Funding appropriated to TEA for the management and closure of entities and disposition of state property.							
Legal Authority:							
State: Texas Education Code, Chapter 12; General Appropriations Act (2018-19 Biennium), Article III, Rider 65							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS							
Grants for School and Program Improvement and Innovation.							
1 General Revenue Fund	\$ 0	\$ 1,503,359	\$ 0	\$ 751,680	\$ 751,679	\$ 751,680	\$ 751,679
Program: COMMUNITIES IN SCHOOLS							
Description: Grant funding to support local Communities in Schools (CIS) programs in Texas which provide students with a community of support,							

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
empowering them to stay in school and achieve in life. CIS partners with educators, students, and parents to identify students who are at-risk of dropping out.							
Legal Authority:							
State: Texas Education Code, Chapter 33, Subchapter E; General Appropriations Act (2016-17 Biennium), Article III, Rider 23; General Appropriations Act (2018-19 Biennium), Article III, Rider 22							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS							
Grants for School and Program Improvement and Innovation.							
1 General Revenue Fund	\$ 15,487,728	\$ 15,471,817	\$ 15,471,815	\$ 15,521,816	\$ 15,521,816	\$ 15,521,816	\$ 15,521,816
555 Federal Funds	<u>3,951,880</u>	<u>3,898,450</u>	<u>3,898,450</u>	<u>3,898,450</u>	<u>3,898,450</u>	<u>3,898,450</u>	<u>3,898,450</u>
Subtotal, Communities in Schools	\$ 19,439,608	\$ 19,370,267	\$ 19,370,265	\$ 19,420,266	\$ 19,420,266	\$ 19,420,266	\$ 19,420,266
Program: CONTRACTS, GRANTS & FINANCE ADMINISTRATION							
Description: TEA administrative funding for contracts, grants and finance operations of the Texas Education Agency.							
Legal Authority:							
State: Texas Education Code, Chapter 7 and Chapter 21							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	\$ 394,227	\$ 484,342	\$ 540,328	\$ 499,601	\$ 499,600	\$ 499,601	\$ 499,600
3 TECH AND INSTR MATERIALS FUND	0	16,687	19,926	18,491	18,491	18,491	18,491
44 Permanent School Fund	0	0	39,402	18,972	18,972	18,972	18,972
148 Federal Education Fund	4,959,577	4,942,123	3,946,736	4,266,513	4,266,510	4,266,513	4,266,510
555 Federal Funds	5,681	7,988	5,369	6,682	6,682	6,682	6,682
751 Certif & Assessment Fees	0	0	5,134	4,314	4,314	4,314	4,314
B.3.4. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 734,290	\$ 714,248	\$ 478,264	\$ 448,495	\$ 448,496	\$ 448,495	\$ 448,496
3 TECH AND INSTR MATERIALS FUND	45,914	41,903	32,118	36,898	36,897	36,898	36,897
44 Permanent School Fund	325,856	383,294	226,438	299,933	299,933	299,933	299,933
148 Federal Education Fund	527,262	312,197	364,201	285,147	285,147	285,147	285,147
751 Certif & Assessment Fees	<u>218,880</u>	<u>192,316</u>	<u>368,289</u>	<u>292,997</u>	<u>292,997</u>	<u>292,997</u>	<u>292,997</u>
Subtotal, Contracts, Grants & Finance Administration	\$ 7,211,687	\$ 7,095,098	\$ 6,026,205	\$ 6,178,043	\$ 6,178,039	\$ 6,178,043	\$ 6,178,039

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: COUNCIL ON EARLY CHILDHOOD DEVELOPMENT							
Description: Funding to develop and implement programs that help to ensure that all students with disabilities receive a quality education.							
Legal Authority:							
State: General Appropriations Act (2016-17 Biennium), Article III, Rider 4 and Rider 34; General Appropriations Act (2018-19 Biennium), Article III, Rider 4 and Rider 33							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.3. Strategy: STUDENTS WITH DISABILITIES Resources for Mentally/Physically Disabled Students.							
193 Foundation School Fund	\$ 16,498,102	\$ 16,498,102	\$ 16,498,102	\$ 16,498,102	\$ 16,498,102	\$ 16,498,102	\$ 16,498,102

Program: DYSLEXIA COORDINATORS

Description: Funding to provide training for Education Service Center (ESC) contacts, operation of the State Dyslexia Hotline, and updates and revisions to the Dyslexia Handbook.

Legal Authority:

State: Texas Education Code, Sections 30.002, 29.013, and 30.001;
General Appropriations Act (2016-17 Biennium), Article III, Rider 30;
General Appropriations Act (2018-19 Biennium), Article III, Rider 29

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

A.2.3. Strategy: STUDENTS WITH DISABILITIES

Resources for Mentally/Physically Disabled Students.

1 General Revenue Fund

	\$ 120,131	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
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Program: EARLY CHILDHOOD EDUCATION

Description: Funding to facilitate increased participation in professional development opportunities for early childhood education professionals seeking bachelor's degrees, associate degrees, or Child Development Associate (CDA) certificates.

Legal Authority:

State: General Appropriations Act (2016-17 Biennium), Article VII, Texas Workforce Commission Rider 25; General Appropriations Act (2018-19 Biennium), Article VII, Texas Workforce Commission Rider 25

Federal: P.L. 104-193, Personal Responsibility and Work Opportunity Reconciliation Act of 1996, Title VI

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<p>A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.</p>							
<p>A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS</p>							
777 Interagency Contracts	\$ 0	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<p>Program: EARLY CHILDHOOD SCHOOL READINESS</p>							
<p>Description: Grant funding to provide an educational component to public pre-kindergarten, Head Start, university early childhood programs, or private non-profit early childhood care programs that have entered into an integrated program with a public school.</p>							
<p>Legal Authority:</p>							
<p>State: General Appropriations Act (2016-17 Biennium), Article III, Rider 45; General Appropriations Act (2018-19 Biennium), Article III, Rider 42</p>							
<p>A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.</p>							
<p>A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS</p>							
193 Foundation School Fund	\$ 3,502,022	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
<p>Program: EARLY CHILDHOOD STATE CENTER AT UTHSC</p>							
<p>Description: Implement a high quality early childhood model developed by the State Center for Early Childhood Development at the University of Texas Health Science Center, based on several proven school readiness components.</p>							
<p>Legal Authority:</p>							
<p>State: General Appropriations Act (2016-17 Biennium), Article VII, Texas Workforce Commission Rider 27; General Appropriations Act (2018-19 Biennium), Article VII, Texas Workforce Commission Rider 27</p>							
<p>Federal: P.L. 104-193, Personal Responsibility and Work Opportunity Reconciliation Act of 1996, Title VI</p>							
<p>A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.</p>							
<p>A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS</p>							
777 Interagency Contracts	\$ 12,499,782	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: EARLY COLLEGE HIGH SCHOOL							
Description: Funding to provide professional development and technical assistance including dissemination of best practices through site visits, conferences, and webinars to designated Early College High Schools (ECHS).							
Legal Authority:							
State: Texas Education Code, Section 29.908; General Appropriations Act (2018-19 Biennium), Article III, Rider 52; General Appropriations Act (2018-19 Biennium), Article III, Rider 49							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	\$ 5,146,310	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000

Program: EDUCATOR EXCELLENCE INNOVATION PROGRAM

Description: Funding to improve educator effectiveness in Texas public schools through the funding of innovative practices that target the entire scope of the teacher continuum.

Legal Authority:

State: Texas Education Code, Chapter 21, Subchapter O General Appropriations Act (2016-17 Biennium), Article III, Rider 44 General Appropriations Act (2018-19 Biennium), Article III, Rider 41

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP

Improving Educator Quality and Leadership.

1 General Revenue Fund

	\$ 15,719,562	\$ 14,500,000	\$ 14,500,000	\$ 14,500,000	\$ 14,500,000	\$ 14,500,000	\$ 14,500,000
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Program: EDUCATOR LEADERSHIP AND QUALITY

Description: TEA administrative funding to oversee educator quality and support, including state and federal programs; educator certification, testing, and credentialing; fingerprinting, criminal background checks, and investigations; educator preparation program accountability; and support for the SBEC.

Legal Authority:

State: Texas Education Code, Chapter 7

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	\$ 5,244	\$ 120,372	\$ 117,955	\$ 115,893	\$ 115,893	\$ 115,893	\$ 115,893
148 Federal Education Fund	15,644	0	0	0	0	0	0
B.3.3. Strategy: STATE BOARD FOR EDUCATOR CERT State Board for Educator Certification.							
751 Certif & Assessment Fees	\$ 4,353,205	\$ 3,961,480	\$ 3,957,325	\$ 3,957,325	\$ 3,957,325	\$ 3,957,325	\$ 3,957,325
B.3.6. Strategy: CERTIFICATION EXAM ADMINISTRATION Educator Certification Exam Services - Estimated and Nontransferable.							
751 Certif & Assessment Fees	<u>\$ 17,791,125</u>	<u>\$ 18,756,000</u>	<u>\$ 18,766,445</u>	<u>\$ 18,761,223</u>	<u>\$ 18,761,222</u>	<u>\$ 18,761,222</u>	<u>\$ 18,761,223</u>
Subtotal, Educator Leadership and Quality	\$ 22,165,218	\$ 22,837,852	\$ 22,841,725	\$ 22,834,441	\$ 22,834,440	\$ 22,834,440	\$ 22,834,441

Program: EI: SAFE AND HEALTHY SCHOOLS INITIATIVE

Description: Funding for the Safe and Healthy Schools initiative which is built upon a multi-tiered systems of support framework: 1) Mental Health Supports; 2) Positive School Culture; 3) Facility Safety; and, 4) Emergency Response. This initiative serves both traditional ISDs and Charters

Legal Authority:

State: Subject to General Appropriations Act authority if approved.

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.2.2. Strategy: HEALTH AND SAFETY

 1 General Revenue Fund

\$ 0 \$ 0 \$ 0 \$ 52,500,000 \$ 0 \$ 0 \$ 0

B.3.2. Strategy: AGENCY OPERATIONS

 1 General Revenue Fund

\$ 0 \$ 0 \$ 0 \$ 750,000 \$ 750,000 \$ 0 \$ 0

B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY

 1 General Revenue Fund

\$ 0 \$ 0 \$ 0 \$ 478,500 \$ 0 \$ 0 \$ 0

Subtotal, EI: Safe and Healthy Schools Initiative

\$ 0 \$ 0 \$ 0 \$ 53,728,500 \$ 750,000 \$ 0 \$ 0

Program: EI: SPECIAL EDUCATION SUPPORTS

Description: Funding to provide additional requested support to LEAs (Public Charter schools and traditional ISDs) towards unexpected and unfunded costs related to the provision of services required under the Individuals with Disabilities Education Act.

Legal Authority:

State: Subject to General Appropriations Act authority if approved.

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.3. Strategy: STUDENTS WITH DISABILITIES							
Resources for Mentally/Physically Disabled Students.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 50,000,000	\$ 0	\$ 0	\$ 0
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 478,500	\$ 0	\$ 0	\$ 0
Subtotal, EI: Special Education Supports	\$ 0	\$ 0	\$ 0	\$ 50,478,500	\$ 0	\$ 0	\$ 0
Program: EI: WINDHAM SCHOOL DISTRICT PROGRAM EXPANSION							
Description: Funding to provide Windham School District teachers pay raises, expand female offender vocational offerings, increase STEM class offerings, expand WSD to year-round school, and expand TDCJ/WSD apprenticeship program.							
Legal Authority:							
State: Texas Education Code, Chapter 19, Section 3							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.4. Strategy: WINDHAM SCHOOL DISTRICT							
Educational Resources for Prison Inmates.							
193 Foundation School Fund	\$ 0	\$ 0	\$ 0	\$ 5,269,024	\$ 4,786,030	\$ 0	\$ 0
Program: E-RATE HIGH-SPEED INTERNET INFRASTRUCTURE FOR CLASSROOM CONNECTIVITY							
Description: Funding to provide \$25.0 million as a local funding share to be eligible for an additional \$225 million in E-Rate funding to help rural and economically disadvantaged school districts and campuses build certain broadband infrastructure.							
Legal Authority:							
State: Texas Education Code, Section 7.021(b)(1) and Section 7.031(a)							
Federal: Telecommunications Act of 1996							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.1. Strategy: TECHNOLOGY/INSTRUCTIONAL MATERIALS							
Technology and Instructional Materials.							
599 Economic Stabilization Fund	\$ 0	\$ 25,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: EXECUTIVE ADMINISTRATION							
Description: TEA administrative funding for the Commissioner of Education and Executive Administration Offices.							
Legal Authority:							
State: Texas Education Code, Chapter 7							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	\$ 1,248,498	\$ 1,629,718	\$ 1,598,828	\$ 1,570,009	\$ 1,570,009	\$ 1,570,009	\$ 1,570,009
3 TECH AND INSTR MATERIALS FUND	0	9,488	8,676	9,094	9,094	9,094	9,094
44 Permanent School Fund	0	763	758	762	762	762	762
148 Federal Education Fund	453,904	83,343	86,526	82,028	82,028	82,028	82,028
555 Federal Funds	0	1,213	1,383	1,298	1,298	1,298	1,298
751 Certif & Assessment Fees	39,863	0	0	0	0	0	0
777 Interagency Contracts	0	0	839	419	419	419	419
B.3.3. Strategy: STATE BOARD FOR EDUCATOR CERT							
State Board for Educator Certification.							
751 Certif & Assessment Fees	\$ 99,371	\$ 115,918	\$ 119,532	\$ 119,532	\$ 119,532	\$ 119,532	\$ 119,532
B.3.4. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 1,399,895	\$ 2,448,947	\$ 2,476,102	\$ 1,710,929	\$ 1,710,929	\$ 1,710,929	\$ 1,710,929
3 TECH AND INSTR MATERIALS FUND	8,787	21,937	27,394	24,769	24,769	24,769	24,769
44 Permanent School Fund	120,001	247,202	232,183	244,482	244,482	244,482	244,482
148 Federal Education Fund	405,461	1,928,709	280,345	904,700	904,698	904,700	904,698
751 Certif & Assessment Fees	14,185	69,228	252,316	148,029	148,028	148,029	148,028
Subtotal, Executive Administration	\$ 3,789,965	\$ 6,556,466	\$ 5,084,882	\$ 4,816,051	\$ 4,816,048	\$ 4,816,051	\$ 4,816,048

Program: FEDERAL - 21ST CENTURY COMMUNITY LEARNING CENTERS

Description: Federal funding to establish or expand community learning centers that offer academic enrichment to help students meet achievement standards, a broad array of additional services, and opportunities for literacy and educational development.

Legal Authority:

State: Texas Education Code, Section 7.031

Federal: P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001, Title II, Part B; 20 U.S. Code Ch. 70, Subch. IV, Part B

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
148 Federal Education Fund	\$ 0	\$ 92,247	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK							
Resources for Low-income and Other At-risk Students.							
148 Federal Education Fund	\$ 0	\$ 92,506	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS							
Grants for School and Program Improvement and Innovation.							
148 Federal Education Fund	<u>\$ 100,827,772</u>	<u>\$ 104,022,310</u>	<u>\$ 105,012,176</u>	<u>\$ 104,517,243</u>	<u>\$ 104,517,243</u>	<u>\$ 104,517,243</u>	<u>\$ 104,517,243</u>
Subtotal, Federal - 21st Century Community Learning Centers	\$ 100,827,772	\$ 104,207,063	\$ 105,012,176	\$ 104,517,243	\$ 104,517,243	\$ 104,517,243	\$ 104,517,243

Program: FEDERAL - AP/IB TEST FEE SUBSIDIES

Description: The purpose of these funds is to provide Advanced Placement (AP) and International Baccalaureate (IB) test fee subsidies for students to further increase the number of students who are able to take these assessments and potentially earn postsecondary credit.

Legal Authority:

State: NA

Federal: P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001, Title I, Part G

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS

148 Federal Education Fund	\$ 3,478,823	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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Program: FEDERAL - CHARTER SCHOOLS PROGRAM

Description: The purpose of this program is to provide financial assistance to eligible charter schools for planning and implementation, as well as evaluating the effects of charter schools in Texas.

Legal Authority:

State: NA

Federal: P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No child Left Behind (NCLB) Act of 2001, Title V, Part B, Subpart I

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<p>A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.</p>							
<p>A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS Grants for School and Program Improvement and Innovation.</p>							
148 Federal Education Fund	\$ 2,943,540	\$ 9,600,000	\$ 173,473	\$ 4,886,737	\$ 4,886,736	\$ 4,886,737	\$ 4,886,736
<p>Program: FEDERAL - DEVELOPMENTAL DISABILITIES Description: Federal funding to support the Texas Council for Developmental Disabilities. Legal Authority: State: Human Resources Code, Title 7, Chapter 112 Federal: P.L. 106-402 Developmental Disabilities Assistance and Bill of Rights Act, USC 15001 et. Seq.</p>							
<p>A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.</p>							
<p>A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS Grants for School and Program Improvement and Innovation.</p>							
555 Federal Funds	\$ 1,256,906	\$ 750,000	\$ 3,128,612	\$ 1,939,306	\$ 1,939,306	\$ 1,939,306	\$ 1,939,306
<p>Program: FEDERAL - ENGLISH LANGUAGE ACQUISITION GRANTS Description: Federal funding to support English language learners and immigrant students attain English language proficiency and acquire the knowledge and skills contained in the state content standards in order to meet the same student performance standards that all students are expected to meet. Legal Authority: State: Texas Education Code, Section 7.031 Federal: 20 U.S. Code Chapter 70, Subchapter IV, Part A; P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001, Title III, Part A</p>							
<p>A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.</p>							
<p>A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS</p>							
148 Federal Education Fund	\$ 0	\$ 121,279	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

TEXAS EDUCATION AGENCY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK Resources for Low-income and Other At-risk Students. 148 Federal Education Fund	\$ 101,745,488	\$ 109,564,968	\$ 110,583,525	\$ 110,013,436	\$ 110,013,436	\$ 110,013,436	\$ 110,013,436
Subtotal, Federal - English Language Acquisition Grants	\$ 101,745,488	\$ 109,686,247	\$ 110,583,525	\$ 110,013,436	\$ 110,013,436	\$ 110,013,436	\$ 110,013,436
Program: FEDERAL - GEAR-UP							
Description: The purpose of these funds is to increase the number of low income students who are prepared to enter and succeed in post-secondary education.							
Legal Authority:							
State: NA							
Federal: Higher Education Act of 1965, as amended, Title IV, Part A, Subpart 2, Chapter 2, Sections 404A-H							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS Grants for School and Program Improvement and Innovation.							
148 Federal Education Fund	\$ 4,457,720	\$ 4,629,630	\$ 2,760,000	\$ 3,694,815	\$ 3,694,815	\$ 3,694,815	\$ 3,694,815
Program: FEDERAL - GRANTS FOR STUDENT ASSESSMENTS							
Description: Federal funding to support the cost of developing, administering and scoring assessment instruments in the student testing program and to provide summer school programs for children with limited English proficiency.							
Legal Authority:							
State: Texas Education Code, Section 29.060; General Appropriations Act (2016-17 Biennium), Article III, Rider 12; General Appropriations Act (2018-19 Biennium), Article III, Rider 12							
Federal: P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM							
148 Federal Education Fund	\$ 19,457,774	\$ 19,563,642	\$ 19,322,334	\$ 19,442,988	\$ 19,442,988	\$ 19,442,988	\$ 19,442,988

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: FEDERAL - IDEA-B FORMULA							
Description: The purpose of these funds is to help local education agencies ensure that eligible students (ages 3 through 21) with disabilities are provided with a free appropriate public education as required by federal statute.							
Legal Authority:							
State: Texas Education Code, Section 7.031							
Federal: 20 U.S. Code Chapter 33 P.L. 108-446, Individuals with Disabilities Education Act as amended by the Individuals with Disabilities Education Improvement Act of 2004, Part B-Sections 611-619							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.3. Strategy: STUDENTS WITH DISABILITIES							
Resources for Mentally/Physically Disabled Students.							
148 Federal Education Fund	\$ 934,683,133	\$ 997,657,432	\$ 1,032,831,707	\$ 1,017,744,570	\$ 1,017,744,569	\$ 1,017,744,570	\$ 1,017,744,569
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM							
148 Federal Education Fund	\$ 32,801,958	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000
Subtotal, Federal - IDEA-B Formula	\$ 967,485,091	\$ 1,011,657,432	\$ 1,046,831,707	\$ 1,031,744,570	\$ 1,031,744,569	\$ 1,031,744,570	\$ 1,031,744,569
Program: FEDERAL - IDEA-B PRESCHOOL GRANT							
Description: The purpose of these funds is to help local education agencies ensure that eligible students with disabilities (ages 3 through 5) are provided with a free appropriate public education as required by federal statute.							
Legal Authority:							
State: Texas Education Code, Chapter 29, Subchapter A							
Federal: P.L. 108-446, Individuals with Disabilities Education Act as amended by the Individuals with Disabilities Education Improvement Act of 2004, Part B Sections 611-619							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.3. Strategy: STUDENTS WITH DISABILITIES							
Resources for Mentally/Physically Disabled Students.							
148 Federal Education Fund	\$ 17,653,231	\$ 21,818,553	\$ 21,934,286	\$ 21,876,420	\$ 21,876,419	\$ 21,876,420	\$ 21,876,419

TEXAS EDUCATION AGENCY
(Continued)

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

Program: FEDERAL - MATHEMATICS AND SCIENCE PARTNERSHIPS

Description: Federal funding to improve the academic achievement of students in mathematics and science by providing professional development for teachers in the areas of science, technology, engineering, and mathematics.

Legal Authority:

State: Texas Education Code, Section 7.031

Federal: 20 U.S. Code Ch. 70, Subch. II, Part B; P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by No Child Left Behind (NCLB) Act of 2001, Title II, Part B

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS

148 Federal Education Fund	\$	4,150,839	\$	0	\$	0	\$	0	\$	0	\$	0
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Program: FEDERAL - MCKINNEY EDUCATION OF HOMELESS CHILDREN

Description: Grants for State and local activities for education of homeless children and youth.

Legal Authority:

State: Texas Education Code, Section 7.031

Federal: 42 U.S.C. 11431-11435 P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind Act of 2001, Title X, Part C

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK

Resources for Low-income and Other At-risk Students.

148 Federal Education Fund	\$	6,398,616	\$	6,964,299	\$	6,295,147	\$	6,629,723	\$	6,629,723	\$	6,629,723	\$	6,629,723
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Program: FEDERAL - MIGRANT EDUCATION PROGRAMS

Description: Federal funding to design and support programs that help migrant students overcome the challenges of mobility, cultural and

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
language barriers, social isolation, and other difficulties associated with a migratory lifestyle.							
Legal Authority:							
State: Texas Education Code, Section 7.031							
Federal: 20 U.S. Code Ch. 70, Subch. I, Part C; P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001, Title I, Part C							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
148 Federal Education Fund	\$ 0	\$ 22,107	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK							
Resources for Low-income and Other At-risk Students.							
148 Federal Education Fund	\$ 50,422,461	\$ 51,907,039	\$ 46,737,841	\$ 49,311,356	\$ 49,311,355	\$ 49,311,356	\$ 49,311,355
Subtotal, Federal - Migrant Education Programs	\$ 50,422,461	\$ 51,929,146	\$ 46,737,841	\$ 49,311,356	\$ 49,311,355	\$ 49,311,356	\$ 49,311,355
Program: FEDERAL - NATIONAL SCHOOL LUNCH PROGRAM							
Description: Federal funding to reimburse school districts for all legitimate lunch reimbursement claims.							
Legal Authority:							
State: General Appropriation Act (2018-19), Article III, Rider 37							
Federal: Catalog of Federal Domestic Assistance (CFDA) # 10.555; United States Department of Agriculture							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.3. Strategy: CHILD NUTRITION PROGRAMS							
171 School Nutrition Programs Fund	\$ 1,422,047,818	\$ 1,407,931,704	\$ 1,482,411,662	\$ 1,542,367,782	\$ 1,577,071,057	\$ 1,542,367,782	\$ 1,577,071,057
Program: FEDERAL - PROJECT SERV HURRICANE RELIEF							
Description: Funding for emergency expenses to provide education-related services to local educational agencies in which the learning environment has been disrupted due to a violent or traumatic crisis, for the Project School Emergency Response to Violence program.							
Legal Authority:							
State: NA							
Federal: Emergency Supplemental Act, 2002 (P.L. 107 -117); 20 U.S.C. 7131							

TEXAS EDUCATION AGENCY
(Continued)

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

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS

Grants for School and Program Improvement and Innovation.

148 Federal Education Fund

\$	0	\$	2,000,000	\$	0	\$	0	\$	0	\$	0
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Program: FEDERAL - QUALITY CHARTERS

Description: The purpose of this project is to provide financial assistance for the planning, program design, and initial implementation of high-quality charter schools.

Legal Authority:

State: NA

Federal: Elementary and Secondary Education Act of 1965 (ESEA), as amended by the Every Student Succeeds Act(ESSA)(20 U.S.C. 7221-7221j)

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS

Grants for School and Program Improvement and Innovation.

148 Federal Education Fund

\$	0	\$	37,621,500	\$	37,621,500	\$	37,621,500	\$	37,621,500	\$	37,621,500	\$	37,621,500
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Program: FEDERAL - RESTART HURRICANE RECOVERY

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

Legal Authority:

State: NA

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

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS

Grants for School and Program Improvement and Innovation.

148 Federal Education Fund

\$	0	\$	89,420,000	\$	0	\$	0	\$	0	\$	0	\$	0
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Program: FEDERAL - RURAL AND LOW INCOME SCHOOLS

Description: These funds are used to address the unique needs of rural school districts that frequently lack the personnel and resources needed to compete effectively for federal competitive grants and that

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
receive formula grant allocations in amounts too small to be effective meeting their intended purpose.							
Legal Authority:							
State: Texas Education Code, Section 7.031							
Federal: 20 U.S. Code Ch. 70, Subch. VI, Part B P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by No Child Left Behind (NCLB) Act of 2001, Title VI, Part B, Subpart 2							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
148 Federal Education Fund	\$ 0	\$ 17,846	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK Resources for Low-income and Other At-risk Students.							
148 Federal Education Fund	\$ 6,577,145	\$ 7,860,111	\$ 7,815,089	\$ 7,828,652	\$ 7,828,652	\$ 7,828,652	\$ 7,828,652
Subtotal, Federal - Rural and Low Income Schools	\$ 6,577,145	\$ 7,877,957	\$ 7,815,089	\$ 7,828,652	\$ 7,828,652	\$ 7,828,652	\$ 7,828,652
Program: FEDERAL - SCHOOL BREAKFAST PROGRAM							
Description: Federal funding to reimburse school districts for all legitimate breakfast reimbursement claims.							
Legal Authority:							
State: General Appropriations Act (2018-19 Biennium), Article III, Rider 37							
Federal: Catalog of Federal Domestic Assistance (CFDA) # 10.553; United States Department of Agriculture							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.3. Strategy: CHILD NUTRITION PROGRAMS							
171 School Nutrition Programs Fund	\$ 553,404,096	\$ 552,939,823	\$ 584,281,451	\$ 613,936,069	\$ 632,354,152	\$ 613,936,069	\$ 632,354,152
Program: FEDERAL - STRIVING READERS COMPREHENSIVE LITERACY PROGRAM							
Description: Federal funding to improve school readiness and success in the areas of language and literacy for disadvantaged students in targeted school districts.							
Legal Authority:							
State: Texas Education Code, Section 7.031							
Federal: 2010 Consolidated Appropriations Act (Public Law 111-117) under the Title I demonstration authority (ESEA Act, Part E, Sec 1502)							

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP							
Improving Educator Quality and Leadership.							
148 Federal Education Fund	\$ 761,861	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: FEDERAL - SUMMER SCHOOL LEP							
Description: The purpose of these funds is to provide for the cost of developing, administering and scoring assessment instruments in the student testing program and to provide summer school programs for children with limited English proficiency.							
Legal Authority:							
State: Texas Education Code, Section 29.060; General Appropriations Act (2016-17 Biennium), Article III, Rider 15							
Federal: P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK							
Resources for Low-income and Other At-risk Students.							
148 Federal Education Fund	\$ 3,796,439	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000
Program: FEDERAL - TEXAS GEAR UP STATE GRANT							
Description: TEA is the fiscal agent and grant administrator for the Texas GEAR UP State Grant project. TEA will formally collaborate with the THECB and TWC through state interagency contracts to further enhance statewide and district implementation of the grant.							
Legal Authority:							
State: NA							
Federal: The Higher Education Act of 1965 as amended by PL 105-224; 20 U.S.C. 1070a-21 to 1070a-28							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS							
Grants for School and Program Improvement and Innovation.							
148 Federal Education Fund	\$ 0	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: FEDERAL - TEXAS KINDERGARTEN ENTRY ASSESS SYSTEM							
Description: The purpose of the TX-KEA is to develop and implement a criterion-referenced, kindergarten entry assessment. The TX-KEA will be used for the purpose of determining whether students meet specified academic standards and development levels.							
Legal Authority:							
State: NA							
Federal: P.L. 107-110, Elementary and Secondary Act of 1965, as amended by No Child Left Behind (NCLB) Act of 2001							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
148 Federal Education Fund	\$ 1,199,371	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: FEDERAL - TITLE I GRANTS TO LOCAL EDUCATION AGENCIES							
Description: Federal funding to campuses implementing NCLB and ESSA formula programs in order to increase the opportunity for all students in such schools to meet the state's content and student performance standards and to decrease the dropout rate.							
Legal Authority:							
State: Texas Education Code, Sec. 7.031							
Federal: 20 U.S. Code Ch. 70, Subch. I, Part A; P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by No Child Left Behind (NCLB) Act of 2001, Title I, Part A							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
148 Federal Education Fund	\$ 0	\$ 545,135	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK Resources for Low-income and Other At-risk Students.							
148 Federal Education Fund	<u>\$ 1,309,227,941</u>	<u>\$ 1,362,652,587</u>	<u>\$ 1,424,355,803</u>	<u>\$ 1,386,131,887</u>	<u>\$ 1,399,464,723</u>	<u>\$ 1,386,131,887</u>	<u>\$ 1,399,464,723</u>
Subtotal, Federal - Title I Grants to Local Education Agencies	\$ 1,309,227,941	\$ 1,363,197,722	\$ 1,424,355,803	\$ 1,386,131,887	\$ 1,399,464,723	\$ 1,386,131,887	\$ 1,399,464,723
Program: FEDERAL - TITLE I SIP ACADEMY GRANTS							
Description: Federal funding to provide supplemental resources to local education agencies to help campuses improve student proficiency.							

TEXAS EDUCATION AGENCY
(Continued)

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

increase the number of campuses that meet federal accountability standards, and utilize data to inform decisions.

Legal Authority:

State: Texas Education Code, Section 7.031

Federal: 20 U.S. Code Ch. 70, Subch. I, Sec. 6303; P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by No Child Left Behind (NCLB) Act of 2001, Title I, Part A, Section 1003(g)

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK

Resources for Low-income and Other At-risk Students.

148 Federal Education Fund	\$	48,851,623	\$	40,039,844	\$	35,700,497	\$	23,122,506	\$	9,789,670	\$	23,122,506	\$	9,789,670
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Program: FEDERAL - TITLE I, PART D - NEGLECTED AND DELINQUENT CHILDREN AND YOUTH

Description: Program is to improve the educational services to children in state facilities for neglected or delinquent children and youth so that they will have the opportunity to acquire the knowledge and skills contained in the state content standards to meet student performance standards.

Legal Authority:

State: NA

Federal: P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by No Child Left Behind (NCLB) Act of 2001, Title I, Part D, Section 1411

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS

148 Federal Education Fund	\$	0	\$	888	\$	0	\$	0	\$	0	\$	0	\$	0
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A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK

Resources for Low-income and Other At-risk Students.

148 Federal Education Fund	\$	1,787,202	\$	2,190,617	\$	2,177,486	\$	2,183,607	\$	2,183,606	\$	2,183,607	\$	2,183,606
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Subtotal, Federal - Title I, Part D - Neglected and Delinquent Children and Youth

	\$	1,787,202	\$	2,191,505	\$	2,177,486	\$	2,183,607	\$	2,183,606	\$	2,183,607	\$	2,183,606
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TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<u>Program: FEDERAL - TITLE II PART A-TEACHER & PRINCIPAL TRAINING</u>							
Description: Purpose of funds is to provide supplemental funding to improve student achievement; through teacher & principal recruitment, hiring and retention strategies, and to increase the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools.							
Legal Authority:							
State: NA							
Federal: P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001, Title II, Part A							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
148 Federal Education Fund	\$ 0	\$ 72,625	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK Resources for Low-income and Other At-risk Students.							
148 Federal Education Fund	\$ 0	\$ 72,830	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP Improving Educator Quality and Leadership.							
148 Federal Education Fund	\$ 176,490,893	\$ 166,342,133	\$ 175,043,374	\$ 170,692,754	\$ 170,692,753	\$ 170,692,754	\$ 170,692,753
Subtotal, Federal - Title II Part A-Teacher & Principal Training	\$ 176,490,893	\$ 166,487,588	\$ 175,043,374	\$ 170,692,754	\$ 170,692,753	\$ 170,692,754	\$ 170,692,753
<u>Program: FEDERAL - TITLE IV PART A, SUBPART 1-STUD</u>							
Description: Federal funding for the Student Support and Academic Enrichment grants.							
Legal Authority:							
State: NA							
Federal: P.L. 114-95, Section 4104(b)							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
148 Federal Education Fund	\$ 0	\$ 15,715	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK Resources for Low-income and Other At-risk Students.							
148 Federal Education Fund	\$ 0	\$ 15,759	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS Grants for School and Program Improvement and Innovation.							
148 Federal Education Fund	\$ 0	\$ 35,909,484	\$ 97,413,944	\$ 66,661,714	\$ 66,661,714	\$ 66,661,714	\$ 66,661,714
Subtotal, Federal - Title IV Part A, Subpart 1-Stud	\$ 0	\$ 35,940,958	\$ 97,413,944	\$ 66,661,714	\$ 66,661,714	\$ 66,661,714	\$ 66,661,714

Program: FEDERAL - TROOPS TO TEACHERS

Description: The purpose of these funds is to assist eligible members of the United States Armed Forces to obtain certification or licensing as vocational or technical teachers, to become highly qualified teachers, and to facilitate the employment of such teachers.

Legal Authority:

State: NA

Federal: P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001, Title II, Part C, Subpart 1

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP

Improving Educator Quality and Leadership.

148 Federal Education Fund

\$ 269,995	\$ 393,941	\$ 393,941	\$ 393,941	\$ 393,941	\$ 393,941	\$ 393,941	\$ 393,941
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Program: FEDERAL - VOC ED - BASIC GRANTS TO STATES

Description: The purpose of these funds is to develop more fully the academic and career and technical skills of secondary education students who elect to enroll in career and technical education (CTE) programs. 70% of this grant is allocated to secondary education in Texas.

Legal Authority:

State: Texas Education Code, Section 7.031

Federal: 20 U.S. Code Ch. 44, Subch. 1 P.L. 109-270, Carl D. Perkins Career and Technical Education Improvement Act of 2006

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
148 Federal Education Fund	\$ 61,767,598	\$ 63,320,344	\$ 67,635,722	\$ 66,441,505	\$ 66,441,505	\$ 66,441,505	\$ 66,441,505
777 Interagency Contracts	495,709	0	0	0	0	0	0
Subtotal, Federal - Voc Ed - Basic Grants to States	\$ 62,263,307	\$ 63,320,344	\$ 67,635,722	\$ 66,441,505	\$ 66,441,505	\$ 66,441,505	\$ 66,441,505

Program: FINANCE ADMINISTRATION

Description: TEA administrative funding to support the Chief Financial Officer, accounting, budget and planning, and contracts, purchasing, and agency services.

Legal Authority:

State: Texas Education Code, Chapter 7; Texas Government Code, Sec. 2101.011 Financial Information Required of State Agencies

Federal: Federal regulation, 34 CFR, Part. 80, Sec. 80.20 Standards for Financial Management Systems

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.4. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund	\$ 969,581	\$ 997,598	\$ 743,477	\$ 853,545	\$ 853,542	\$ 853,545	\$ 853,542
3 TECH AND INSTR MATERIALS FUND	54,797	61,523	56,500	58,989	58,989	58,989	58,989
44 Permanent School Fund	388,899	562,763	398,337	479,402	479,402	479,402	479,402
148 Federal Education Fund	919,131	707,349	863,296	662,646	662,645	662,646	662,645
555 Federal Funds	101,062	58,270	92,215	75,242	75,243	75,242	75,243
751 Certif & Assessment Fees	261,228	282,624	648,466	468,696	468,697	468,696	468,697
777 Interagency Contracts	10,734	16,544	14,863	15,704	15,703	15,704	15,703

B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY

1 General Revenue Fund	\$ 0	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
148 Federal Education Fund	0	4	5	4	4	4	4
751 Certif & Assessment Fees	0	2	1	2	2	2	2

Subtotal, Finance Administration

	\$ 2,705,432	\$ 2,686,678	\$ 2,817,161	\$ 2,614,231	\$ 2,614,228	\$ 2,614,231	\$ 2,614,228
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Program: FITNESSGRAM PROGRAM

Description: Grant funding to support a fitness assessment and reporting program for youth that includes a variety of health-related physical

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
fitness tests to assess aerobic capacity, muscular strength, muscular endurance, flexibility, and body composition.							
Legal Authority:							
State: Texas Education Code, Sections 38.101- 38.104; General Appropriations Act (2016-17 Biennium), Article III, Rider 67; General Appropriations Act (2018-19 Biennium), Article III, Rider 66							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.2. Strategy: HEALTH AND SAFETY							
1 General Revenue Fund	\$ 329,831	\$ 1,700,000	\$ 0	\$ 2,000,000	\$ 0	\$ 2,000,000	\$ 0
Program: FOUNDATION SCHOOL PROGRAM - EQUALIZED FACILITIES							
Description: Formula funding to school districts and charter schools supporting daily operations and debt service for facilities.							
Legal Authority:							
State: Texas Education Code, Chapters 41, 42, and 46 General Appropriations Act (2016-17 Biennium), Article III, Rider 3 General Appropriations Act (2018-19 Biennium), Article III, Rider 3							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.1.2. Strategy: FSP - EQUALIZED FACILITIES							
Foundation School Program - Equalized Facilities.							
193 Foundation School Fund	\$ 570,900,418	\$ 544,500,000	\$ 536,100,000	\$ 545,278,482	\$ 503,967,501	\$ 534,000,000	\$ 492,800,000
Program: FOUNDATION SCHOOL PROGRAM - EQUALIZED OPERATIONS							
Description: Formula funding to school districts and charter schools supporting daily operations and debt service for facilities.							
Legal Authority:							
State: Texas Education Code, Chapters 41, 42, and 46 General Appropriations Act (2016-17 Biennium), Article III, Rider 3 General Appropriations Act (2018-19 Biennium), Article III, Rider 3							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.1.1. Strategy: FSP - EQUALIZED OPERATIONS							
Foundation School Program - Equalized Operations.							
2 Available School Fund	\$ 1,921,002,950	\$ 1,047,600,000	\$ 2,441,500,000	\$ 900,425,282	\$ 1,828,237,732	\$ 1,246,500,000	\$ 2,344,900,000
193 Foundation School Fund	13,964,849,012	14,678,100,000	12,299,600,000	13,239,150,040	11,247,169,543	13,467,850,000	11,831,750,000

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
304 Property Tax Relief Fund	1,431,673,780	1,641,100,000	1,790,500,000	1,742,200,000	1,852,000,000	1,734,000,000	1,869,300,000
666 Appropriated Receipts	1,728,965,894	2,059,200,000	2,610,000,000	0	0	0	0
902 Lottery Proceeds	1,272,239,150	1,384,900,000	1,401,900,000	1,297,000,000	1,316,500,000	1,422,900,000	1,444,300,000
5159 Tax Rate Conversion	100,000,000	0	0	0	0	0	0
8905 Recapture Payments Atten Crdts	0	0	0	3,140,497,643	3,796,646,991	3,236,700,000	3,786,200,000
Subtotal, Foundation School Program - Equalized Operations	\$ 20,418,730,786	\$20,810,900,000	\$20,543,500,000	\$20,319,272,965	\$20,040,554,266	\$21,107,950,000	\$21,276,450,000

Program: FOUNDATION SCHOOL PROGRAM - FINANCIAL HARDSHIP TRANSITION PROGRAM

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

Legal Authority:

State: Texas Education Code, Section 42.451

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

A.1.1. Strategy: FSP - EQUALIZED OPERATIONS

Foundation School Program - Equalized Operations.

193 Foundation School Fund	\$	0	\$	100,000,000	\$	50,000,000	\$	0	\$	0	\$	0	\$	0
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Program: FOUNDATION SCHOOL PROGRAM - RAPID PROPERTY VALUE DECLINE

Description: Funding for districts experiencing rapid property value decline.

Legal Authority:

State: Texas Education Code, Section 42.2521

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

A.1.1. Strategy: FSP - EQUALIZED OPERATIONS

Foundation School Program - Equalized Operations.

193 Foundation School Fund	\$	0	\$	50,000,000	\$	25,000,000	\$	50,000,000	\$	25,000,000	\$	37,500,000	\$	37,500,000
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Program: FOUNDATION SCHOOL PROGRAM - STATE AID FOR CHARTER FACILITIES

Description: Foundation School Program funding for charter school facilities.

Legal Authority:

State: Texas Education Code, Section 12.106

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.1.2. Strategy: FSP - EQUALIZED FACILITIES Foundation School Program - Equalized Facilities.							
193 Foundation School Fund	\$ 0	\$ 0	\$ 60,000,000	\$ 0	\$ 0	\$ 60,000,000	\$ 60,000,000

Program: FSP TRANSFER - ADDITIONAL TEXAS ESSENTIAL KNOWLEDGE AND SKILLS (TEKS)

Description: TEA administrative funding to support to the State Board of Education (SBOE) in the review and revision of the Texas Essential Knowledge and Skills (TEKS).

Legal Authority:

State: Texas Education Code, Section 28.002; General Appropriations Act (2016-17 Biennium), Article III, Rider 26; General Appropriations Act (2018-19 Biennium), Article III, Rider 25

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.

A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS

193 Foundation School Fund	\$ 78,809	\$ 200,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0
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Program: FSP TRANSFER - ACADEMIC DECATHLON

Description: Funding to foster academic competition predominantly for high school students.

Legal Authority:

State: General Appropriations Act (2018-19 Biennium), Article III, Rider 21

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S
Provide Education System Leadership, Guidance, and Resources.

A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS

193 Foundation School Fund	\$ 0	\$ 200,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0
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TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: FSP TRANSFER - FORMATIVE ASSESSMENT & SUPPORT							
Description: Funding to support Education Service Center 20 to ensure availability to teachers of research based, non-high stakes reading formative assessments tools and supports in grades Pre-K through 8th grade.							
Legal Authority:							
State: General Appropriations Act (2016-17 Biennium), Article III, Rider 26							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
193 Foundation School Fund	\$ 4,000,001	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: FSP TRANSFER - SBOE ONLINE TOOL							
Description: Funding to support SBOE Online Tool							
Legal Authority:							
State: General Appropriations Act (2018-19 Biennium), Article III, Rider 25							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
193 Foundation School Fund	\$ 0	\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: GENERAL COUNSEL							
Description: TEA administrative funding to provide legal guidance for all aspects of agency operations and as appropriate for the State Board of Education (SBOE) and State Board for Educator Certification (SBEC).							
Legal Authority:							
State: Texas Education Code, Chapter 7; Texas Education Code 12.115, 21.035, 21.041(b)(7), 21.105, 21.160, 21.210, Subchapter F, Chapter 21, Subchapter G, Chapter 21, 29.001, 31.151, 39.102, 1001.459							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.4. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 1,235,512	\$ 1,577,758	\$ 795,758	\$ 1,475,122	\$ 1,475,123	\$ 1,475,122	\$ 1,475,123
3 TECH AND INSTR MATERIALS FUND	14,852	17,482	17,198	17,351	17,351	17,351	17,351
44 Permanent School Fund	129,760	199,507	148,871	174,491	174,491	174,491	174,491

TEXAS EDUCATION AGENCY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
148 Federal Education Fund	2,935,579	2,977,574	3,930,790	2,918,505	2,918,500	2,918,505	2,918,500
751 Certif & Assessment Fees	943,829	80,232	197,210	137,719	137,718	137,719	137,718
Subtotal, General Counsel	\$ 5,259,532	\$ 4,852,553	\$ 5,089,827	\$ 4,723,188	\$ 4,723,183	\$ 4,723,188	\$ 4,723,183

Program: GIFTED AND TALENTED PERFORMANCE STANDARDS

Description: Funding to provide assistance for regional education service centers (ESCs) to provide required G/T professional development training to local districts and teachers and to offer support and services to school districts for the development, implementation, and improvement of local G/T programs.

Legal Authority:

State: Texas Education Code, Chapter 29, Subchapter D; General Appropriations Act (2016-17 Biennium), Article III, Rider 4; General Appropriations Act (2018-19 Biennium), Article III, Rider 4

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS

193 Foundation School Fund

\$ 424,593	\$ 437,500	\$ 437,500	\$ 437,500	\$ 437,500	\$ 437,500	\$ 437,500	\$ 437,500
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Program: GOVERNANCE

Description: TEA administrative funding for governance related operations for the Agency to ensure improved student outcomes.

Legal Authority:

State: Texas Education Code, Chapter 7

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.2. Strategy: AGENCY OPERATIONS

1 General Revenue Fund

148 Federal Education Fund

\$ 1,341,068	\$ 1,721,999	\$ 1,661,709	\$ 1,644,904	\$ 1,644,904	\$ 1,644,904	\$ 1,644,904	\$ 1,644,904
231,654	76	0	35	35	35	35	35

Subtotal, Governance

\$ 1,572,722	\$ 1,722,075	\$ 1,661,709	\$ 1,644,939	\$ 1,644,939	\$ 1,644,939	\$ 1,644,939	\$ 1,644,939
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Program: GRANTS FOR STUDENTS WITH AUTISM

Description: HB 21, 85th Legislature, 1st Called Session, created Grants for Students with Autism authorized under Section 29.026, Education Code.

Legal Authority:

State: Section 29.026, Education Code

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.3. Strategy: STUDENTS WITH DISABILITIES Resources for Mentally/Physically Disabled Students.							
1 General Revenue Fund	\$ 0	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000

Program: GRANTS FOR STUDENTS WITH DYSLEXIA
Description: HB 21, 85th Legislature, 1st Called Session, created Grants for Students with Dyslexia authorized under Section 29.027, Education Code.
Legal Authority:
 State: Section 29.027, Education Code

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.3. Strategy: STUDENTS WITH DISABILITIES Resources for Mentally/Physically Disabled Students.							
1 General Revenue Fund	\$ 0	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000

Program: HIGH QUALITY PREKINDERGARTEN GRANT PROGRAM
Description: Funding to support a high quality prekindergarten grant program in public school districts.
Legal Authority:
 State: Texas Education Code, Section 29.1532; General Appropriations Act (2016-17 Biennium), Article IX, Section 18.32

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	\$ 58,339,651	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Program: INCENTIVE AID
Description: Funding to sustain state funding to districts that consolidate for 10 years following the effective date of the consolidation.
Legal Authority:
 State: Texas Education Code, Sections 13.281 to 13.285; General Appropriations Act (2016-17 Biennium), Article III, Rider 19; General Appropriations Act (2018-19 Biennium), Article III, Rider 18

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources. A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS Grants for School and Program Improvement and Innovation. 193 Foundation School Fund	\$ 559,248	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

Program: INFORMATION SYSTEMS TECHNOLOGY

Description: Funding for administrative operations of the Texas Education Agency related to information technology services and support for the agency and services to meet the needs of educational stakeholders.

Legal Authority:

State: Texas Education Code, Chapters 7 and 21

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY

1 General Revenue Fund	\$ 15,018,422	\$ 17,092,432	\$ 17,721,290	\$ 14,969,268	\$ 14,969,264	\$ 14,982,443	\$ 14,982,439
3 TECH AND INSTR MATERIALS FUND	876,915	565,809	762,847	664,300	664,299	664,300	664,300
44 Permanent School Fund	3,726,647	5,172,652	3,749,640	4,461,164	4,461,163	4,461,164	4,461,163
148 Federal Education Fund	12,748,354	12,378,350	14,290,431	13,642,313	13,642,307	13,642,313	13,642,307
193 Foundation School Fund	0	0	0	290,134	290,134	290,134	290,134
555 Federal Funds	472,968	602,417	559,050	580,734	580,732	580,734	580,732
751 Certif & Assessment Fees	2,878,338	4,111,948	3,227,688	3,669,814	3,669,814	3,669,814	3,669,814
777 Interagency Contracts	118,554	257,256	137,982	197,246	197,246	197,246	197,246

Subtotal, Information Systems Technology	\$ 35,840,198	\$ 40,180,864	\$ 40,448,928	\$ 38,474,973	\$ 38,474,959	\$ 38,488,148	\$ 38,488,135
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Program: INSTRUCTIONAL MATERIALS ALLOTMENT

Description: Funding to provide instructional materials and certain technology equipment to districts and students.

Legal Authority:

State: Texas Education Code, Chapter 31, Section 31.021(f) and Chapter 32, Section 32.201; General Appropriations Act (2018-19 Biennium), Article III, Rider 8

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.2.1. Strategy: TECHNOLOGY/INSTRUCTIONAL MATERIALS

Technology and Instructional Materials.

3 TECH AND INSTR MATERIALS FUND	\$ 321,926,390	\$ 1,248,153,358	\$ 0	\$ 1,248,153,358	\$ 0	\$ 1,081,430,204	\$ 0
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TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Program: INSTRUCTIONAL SUPPORT							
Description: TEA administrative funding for instructional support operations which support the efforts of local education agencies and regional education service centers.							
Legal Authority:							
State: Texas Education Code, Chapter 7							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	\$ 0	\$ 60,935	\$ 53,849	\$ 55,698	\$ 55,698	\$ 55,698	\$ 55,698
148 Federal Education Fund	0	232,193	231,069	223,485	223,485	223,485	223,485
751 Certif & Assessment Fees	0	0	5,626	4,728	4,728	4,728	4,728
Subtotal, Instructional Support	\$ 0	\$ 293,128	\$ 290,544	\$ 283,911	\$ 283,911	\$ 283,911	\$ 283,911
Program: JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAMS							
Description: Funding to enhance school safety, to support maintaining a disciplined environment to promote school learning, to reduce the number of criminal incidents on school campuses, and ensure students served by TJJD and JJAEPs are provided with instructional and support services needed to succeed.							
Legal Authority:							
State: Texas Education Code, Section 37.011; General Appropriations Act (2018-19 Biennium), Article III, Rider 27							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.2. Strategy: HEALTH AND SAFETY							
193 Foundation School Fund	\$ 6,250,000	\$ 6,250,000	\$ 6,250,000	\$ 6,250,000	\$ 6,250,000	\$ 6,250,000	\$ 6,250,000
Program: LICENSE PLATE TRUST FUND							
Description: Funding from Texas specialized license plate generated revenue to support TEA administration and various programs.							
Legal Authority:							
State: General Appropriations Act (2018-19 Biennium), Article III, Rider 36							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
802 Lic Plate Trust Fund No. 0802, est	\$ 325,000	\$ 242,000	\$ 242,000	\$ 242,000	\$ 242,000	\$ 242,000	\$ 242,000

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: LITERACY ACHIEVEMENT ACADEMIES							
Description: Funding to provide professional development for public school teachers who provide reading instruction to students in kindergarten through grade three.							
Legal Authority:							
State: General Appropriations Act (2018-19 Biennium), Article III, Rider 62							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	\$ 7,414,929	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000
Program: MATHCOUNTS							
Description: Funding to support middle school students to build math skills, promote critical-thinking and problem-solving skills, and heighten student interest in mathematics.							
Legal Authority:							
State: General Appropriations Act (2018-19 Biennium), Article III, Rider 21							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP Improving Educator Quality and Leadership.							
193 Foundation School Fund	\$ 173,388	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Program: MATHEMATICS ACHIEVEMENT ACADEMIES							
Description: Funding to provide professional development for public school teachers who provide mathematics instruction to students in kindergarten through grade three.							
Legal Authority:							
State: General Appropriations Act (2018-19 Biennium), Article III, Rider 61							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	\$ 9,673,297	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: MONITORING, REVIEW AND SUPPORT							
Description: Division monitors LEAs related to IDEA and federal and state statutes, provides targeted technical assistance and support for LEAs related to special education; and escalates support for LEAs experiencing significant challenges as well as to highlight those LEAs that demonstrate clear success.							
Legal Authority:							
State: Texas Education Code, Chapters 7							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 43,540	\$ 22,051	\$ 22,051	\$ 22,051	\$ 22,051
148 Federal Education Fund	0	1,643,272	3,486,888	3,516,067	3,516,067	3,516,067	3,516,067
Subtotal, Monitoring, Review and Support	\$ 0	\$ 1,643,272	\$ 3,530,428	\$ 3,538,118	\$ 3,538,118	\$ 3,538,118	\$ 3,538,118

Program: NON-EDUCATIONAL COMMUNITY-BASED SUPPORT SERVICES

Description: Funding through the Education Service Centers to districts to provide services, such as in-home family support, respite care, and case management to students with disabilities and their families, for students at risk of being placed in private residential facilities.

Legal Authority:

State: Texas Education Code, Section 29.013; General Appropriations Act (2018-19 Biennium), Article III, Rider 16

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

A.2.3. Strategy: STUDENTS WITH DISABILITIES

Resources for Mentally/Physically Disabled Students.

1 General Revenue Fund	\$ 969,018	\$ 987,300	\$ 987,300	\$ 987,300	\$ 987,300	\$ 987,300	\$ 987,300
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Program: OPEN SOURCE INSTRUCTIONAL MATERIALS

Description: Funding for state developed open source instructional materials to provide advanced secondary courses supporting the study of science, technology, engineering, and mathematics.

Legal Authority:

State: Texas Education Code, Section 31.071; General Appropriations Act (2018-19 Biennium), Article III, Rider 57

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.1. Strategy: TECHNOLOGY/INSTRUCTIONAL MATERIALS							
Technology and Instructional Materials.							
3 TECH AND INSTR MATERIALS FUND	\$ 9,988,117	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000

Program: OPERATIONS

Description: The Operations Division supports effective and efficient operations in the Commissioner's Office. The division also implements the statutorily-required Rulemaking and Rule Review processes for the Commissioner of Education, State Board of Education, and the State Board for Educator Certification.

Legal Authority:

State: Texas Education Code, Chapter 7

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.4. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund	\$ 1,605,293	\$ 1,439,666	\$ 1,532,851	\$ 1,491,648	\$ 1,491,646	\$ 1,491,648	\$ 1,491,646
3 TECH AND INSTR MATERIALS FUND	16,084	17,769	18,318	18,068	18,068	18,068	18,068
44 Permanent School Fund	138,741	182,220	145,797	165,193	165,193	165,193	165,193
148 Federal Education Fund	184,700	132,389	207,717	144,096	144,096	144,096	144,096
751 Certif & Assessment Fees	76,674	81,553	210,048	143,394	143,394	143,394	143,394

Subtotal, Operations	\$ 2,021,492	\$ 1,853,597	\$ 2,114,731	\$ 1,962,399	\$ 1,962,397	\$ 1,962,399	\$ 1,962,397
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Program: OTHER ADMINISTRATION

Description: Funding for other administrative operations of the Texas Education Agency related to operational excellence and effectiveness in carrying out the provisions of the Texas Education Code.

Legal Authority:

State: Texas Education Code, Chapter 7

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.2. Strategy: AGENCY OPERATIONS

1 General Revenue Fund	\$ 210,246	\$ 270,202	\$ 559,002	\$ 409,160	\$ 409,160	\$ 409,160	\$ 409,160
3 TECH AND INSTR MATERIALS FUND	13,683	15,736	25,161	20,844	20,844	20,844	20,844
44 Permanent School Fund	370,070	421,171	557,217	487,299	487,299	487,298	487,300
148 Federal Education Fund	159,574	151,822	295,173	218,843	218,843	218,843	218,843
555 Federal Funds	1,830	6,386	21,822	14,084	14,084	14,084	14,084
751 Certif & Assessment Fees	58,666	64,256	37,470	54,354	54,354	54,354	54,354

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
B.3.3. Strategy: STATE BOARD FOR EDUCATOR CERT							
State Board for Educator Certification.							
751 Certif & Assessment Fees	\$ 4,654	\$ 196,537	\$ 197,078	\$ 197,078	\$ 197,078	\$ 197,078	\$ 197,078
B.3.4. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 167,495	\$ 49,309	\$ 47,104	\$ 50,666	\$ 50,666	\$ 50,666	\$ 50,666
3 TECH AND INSTR MATERIALS FUND	8,555	2,035	1,718	1,873	1,873	1,873	1,873
44 Permanent School Fund	75,203	33,930	22,660	28,100	28,100	28,100	28,100
148 Federal Education Fund	96,542	14,510	18,501	13,938	13,938	13,938	13,938
751 Certif & Assessment Fees	41,391	9,967	21,520	16,050	16,050	16,050	16,050
777 Interagency Contracts	327	352	316	334	334	334	334
B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY							
1 General Revenue Fund	\$ 138,285	\$ 62,752	\$ 70,266	\$ 57,365	\$ 57,365	\$ 57,365	\$ 57,365
3 TECH AND INSTR MATERIALS FUND	7,316	3,124	3,767	3,474	3,474	3,474	3,474
44 Permanent School Fund	102,778	80,144	57,913	69,011	69,011	69,011	69,011
148 Federal Education Fund	97,158	17,899	93,154	79,869	79,868	79,869	79,868
555 Federal Funds	333	155	182	169	169	169	169
751 Certif & Assessment Fees	42,796	28,359	22,320	25,343	25,343	25,343	25,343
777 Interagency Contracts	3,274	3,274	3,550	3,785	3,785	3,785	3,785
Subtotal, Other Administration	\$ 1,600,176	\$ 1,431,920	\$ 2,055,894	\$ 1,751,639	\$ 1,751,638	\$ 1,751,638	\$ 1,751,639

Program: PATHWAYS IN TECHNOLOGY EARLY COLLEGE HIGH SCHOOL (P-TECH)

Description: Funding for Early College High School (ECHS) model schools with a focus on technology and additional components related to enrollment, academic and support services, staff, and counseling

Legal Authority:

State: General Appropriations Act (2018-19 Biennium) Rider 67; Chapter 29, Education Code, Subchapter N

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS

1 General Revenue Fund	\$ 0	\$ 2,425,000	\$ 2,425,000	\$ 2,500,000	\$ 2,500,000	\$ 4,000,000	\$ 4,000,000
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TEXAS EDUCATION AGENCY
(Continued)

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

Program: PERFORMANCE REPORTING

Description: Division develops and implements reporting systems that are used to report on campus/school district performance, program effectiveness, and data quality. The division also produces a variety of performance reports and meets federal reporting requirements of the U.S. Department of Education.

Legal Authority:

State: Texas Education Code, Chapter 7

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.2. Strategy: AGENCY OPERATIONS

1	General Revenue Fund	\$ 1,172,503	\$ 1,911,759	\$ 1,791,940	\$ 1,799,385	\$ 1,799,385	\$ 1,799,385	\$ 1,799,385
148	Federal Education Fund	1,645,406	1,466,565	1,137,539	1,249,099	1,249,099	1,249,099	1,249,099
Subtotal, Performance Reporting		\$ 2,817,909	\$ 3,378,324	\$ 2,929,479	\$ 3,048,484	\$ 3,048,484	\$ 3,048,484	\$ 3,048,484

Program: PERMANENT SCHOOL FUND ADMINISTRATION

Description: TEA administrative funding to support the administration of the Texas Permanent School Fund investments and the Bond Guarantee Program.

Legal Authority:

State: Texas Constitution Article VII, Section 5; Texas Education Code Title 2 Subtitle I Chapter 43; Texas Administrative Code Title 19 Part 2 Chapter 33; Texas Education Code Title 2 Subtitle I Chapter 45 Subchapter C; Texas Government Code Sec 2101.11 and 2101.0115

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.2. Strategy: AGENCY OPERATIONS

1	General Revenue Fund	\$ 196,595	\$ 251,605	\$ 219,630	\$ 228,608	\$ 228,608	\$ 228,608	\$ 228,608
44	Permanent School Fund	15,859,497	22,732,560	24,465,782	23,600,738	23,600,737	23,600,738	23,600,737
Subtotal, Permanent School Fund Administration		\$ 16,056,092	\$ 22,984,165	\$ 24,685,412	\$ 23,829,346	\$ 23,829,345	\$ 23,829,346	\$ 23,829,345

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
<u>Program: P-TECH AND ICIA PROGRAM</u>							
Description: Inter-agency contract with TWC for the coordination and development of the Pathways in Technology Early College High School/Industry Cluster Innovative Academy Program. Program will provide students with work-based education leading to degrees or certificates.							
Legal Authority:							
State: Texas Government Code, Chapter 771							
Federal: Workforce Innovation and Opportunity Act Public Law 113-128, 29							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
777 Interagency Contracts	\$ 0	\$ 3,000,000	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
<u>Program: READING DIAGNOSTIC/ TEXAS PRIMARY READING INVENTORY (TPRI)</u>							
Description: TEA administrative funding to provide base level support for required Reading Diagnostic Assessments and to reimburse districts for certain assessments.							
Legal Authority:							
State: Texas Education Code, Section 28.006; General Appropriations Act (2016-17 Biennium), Article III, Rider 26							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
193 Foundation School Fund	\$ 356,272	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>Program: READING EXCELLENCE TEAM PILOT PROGRAM</u>							
Description: Funding to allow eligible schools with unsatisfactory scores on early reading assessments the ability to have highly trained reading instruction specialists assist kindergarten through third grade classrooms with instruction.							
Legal Authority:							
State: Texas Education Code, Section 28.0061; General Appropriations Act (2018-19 Biennium), Article III, TEA, Rider 63							

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	\$ 984,129	\$ 684,432	\$ 684,432	\$ 684,432	\$ 684,432	\$ 684,432	\$ 684,432
Program: READING-TO-LEARN (RTL) ACADEMIES Description: Funding to provide professional development for fourth and fifth grade teachers with a curriculum focused on teaching strategies to improve comprehensive across all subjects. Legal Authority: State: Texas Education Code, Section 21.4554; General Appropriations Act (2018-19 Biennium), Article III, TEA, Rider 64							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	\$ 6,202,937	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000	\$ 2,750,000
Program: REASONING MIND Description: Grant funding for a technology-based mathematics program for students in grades 2-6. Legal Authority: State: General Appropriations Act (2016-17 Biennium), Article III, Rider 68							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	\$ 1,999,996	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Program: REGIONAL DAY SCHOOLS FOR THE DEAF

Description: Funding for Regional Day Schools for the Deaf.

Legal Authority:

State: Texas Education Code, Section 30.081-30.087; General Appropriations Act (2018-19 Biennium), Article III, Rider 13

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.3. Strategy: STUDENTS WITH DISABILITIES							
Resources for Mentally/Physically Disabled Students.							
193 Foundation School Fund	\$ 32,821,827	\$ 33,133,200	\$ 33,133,200	\$ 33,133,200	\$ 33,133,200	\$ 33,133,200	\$ 33,133,200
777 Interagency Contracts	<u>75,793</u>	<u>85,373</u>	<u>85,373</u>	<u>85,373</u>	<u>85,373</u>	<u>85,373</u>	<u>85,373</u>
Subtotal, Regional Day Schools for the Deaf	\$ 32,897,620	\$ 33,218,573	\$ 33,218,573	\$ 33,218,573	\$ 33,218,573	\$ 33,218,573	\$ 33,218,573
Program: REGIONAL EDUCATION SERVICE CENTERS- FUNDING FOR CORE SERVICES							
Description: Funding to support core services provided by Regional Education Service Centers (ESCs).							
Legal Authority:							
State: Texas Education Code, Section 8.121; General Appropriations Act (2018-19 Biennium), Article III, Rider 34							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS							
Grants for School and Program Improvement and Innovation.							
1 General Revenue Fund	\$ 12,450,314	\$ 11,875,000	\$ 11,875,000	\$ 11,875,000	\$ 11,875,000	\$ 11,875,000	\$ 11,875,000
Program: RESEARCH & ANALYSIS							
Description: Responsible for research on and analysis and development of policy on state and federal accountability measures, educational policy research, and reports on educational progress in Texas public schools.							
Legal Authority:							
State: Texas Education Code, Chapter 7							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	\$ 1,593,574	\$ 1,822,459	\$ 1,672,188	\$ 1,697,077	\$ 1,697,077	\$ 1,697,077	\$ 1,697,077
148 Federal Education Fund	1,549,873	2,722,828	1,968,312	2,246,587	2,246,587	2,246,587	2,246,587
555 Federal Funds	11,470	8,282	6,893	7,589	7,589	7,589	7,589
777 Interagency Contracts	<u>0</u>	<u>0</u>	<u>91,138</u>	<u>45,570</u>	<u>45,569</u>	<u>45,570</u>	<u>45,569</u>
Subtotal, Research & Analysis	\$ 3,154,917	\$ 4,553,569	\$ 3,738,531	\$ 3,996,823	\$ 3,996,822	\$ 3,996,823	\$ 3,996,822

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: SCHOOL FINANCE ADMINISTRATION							
Description: TEA administrative funding to support School Finance Administration, including the state funding division, the financial compliance division, the support staff, and the financial accountability staff.							
Legal Authority:							
State: Texas Education Code Chapters 12, 39, 41, 42, 44, 45, 46							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	\$ 2,907,507	\$ 3,444,155	\$ 3,138,292	\$ 3,196,126	\$ 3,196,126	\$ 3,196,126	\$ 3,196,126
3 TECH AND INSTR MATERIALS FUND	21,421	24,350	18,000	21,057	21,057	21,057	21,057
44 Permanent School Fund	150,147	225,701	203,220	215,211	215,211	215,211	215,211
148 Federal Education Fund	244,711	184,220	135,148	152,997	152,997	152,997	152,997
751 Certif & Assessment Fees	101,544	112,803	26,755	62,626	62,626	62,626	62,626
Subtotal, School Finance Administration	\$ 3,425,330	\$ 3,991,229	\$ 3,521,415	\$ 3,648,017	\$ 3,648,017	\$ 3,648,017	\$ 3,648,017

Program: SCHOOL IMPROVEMENT AND GOVERNANCE SUPPORT

Description: Funding to support services to district and charter campuses that are low-performing or are likely to become low-performing.

Legal Authority:

State: Texas Education Code, Chapter 39, Subchapter E; General Appropriations Act (2018-19 Biennium), Article III, Rider 44

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS

Grants for School and Program Improvement and Innovation.

1 General Revenue Fund	\$ 3,518,150	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000
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Program: SCHOOL LUNCH MATCHING

Description: Funding for a required state match for federal national school lunch/school breakfast programs.

Legal Authority:

State: General Appropriations Act (2018-19 Biennium), Article III, Rider

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.3. Strategy: CHILD NUTRITION PROGRAMS							
1 General Revenue Fund	\$ 14,729,589	\$ 14,618,341	\$ 14,618,341	\$ 14,618,341	\$ 14,618,341	\$ 14,618,341	\$ 14,618,341

Program: SPECIAL POPULATIONS

Description: Division provides policy and programmatic assistance to implement systems for improving student performance that leads to positive post-school opportunities and results.

Legal Authority:

State: Texas Education Code, Chapter 7

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	\$ 94,065	\$ 552,925	\$ 531,014	\$ 526,878	\$ 526,878	\$ 526,878	\$ 526,878
148 Federal Education Fund	<u>1,777,458</u>	<u>3,771,444</u>	<u>2,929,778</u>	<u>3,214,457</u>	<u>3,214,456</u>	<u>3,214,457</u>	<u>3,214,456</u>

Subtotal, Special Populations

	\$ 1,871,523	\$ 4,324,369	\$ 3,460,792	\$ 3,741,335	\$ 3,741,334	\$ 3,741,335	\$ 3,741,334
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Program: SPECIAL PROJECTS

Description: An incubator within the Office of Academics, with the goal of identifying, launching and scaling new project ideas that align with TEA's strategic priorities and increase academic outcomes for students.

Legal Authority:

State: Texas Education Code, Chapter 7

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	\$ 37,337	\$ 413,699	\$ 463,060	\$ 427,512	\$ 427,512	\$ 427,512	\$ 427,512
3 TECH AND INSTR MATERIALS FUND	0	119,327	249,960	189,703	189,703	189,703	189,703
148 Federal Education Fund	<u>36,745</u>	<u>214,177</u>	<u>144,556</u>	<u>171,533</u>	<u>171,533</u>	<u>171,533</u>	<u>171,533</u>

Subtotal, Special Projects

	\$ 74,082	\$ 747,203	\$ 857,576	\$ 788,748	\$ 788,748	\$ 788,748	\$ 788,748
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TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: STANDARDS & SUPPORT SERVICES							
Description: TEA administrative funding to provide leadership and support to three agency divisions that provide state level support for implementation of a variety of statewide programs.							
Legal Authority:							
State: Texas Education Code, Chapter 25, Chapter 28, §§28.002, 28.025, Chapter 29, Chapter 30A, Chapter 31, and Chapter 38							
Federal: Elementary and Secondary Education Act (ESEA), Individuals with Disabilities Education Act (IDEA), Perkins Act							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	\$ 1,466,953	\$ 2,497,715	\$ 2,116,997	\$ 2,207,364	\$ 2,207,364	\$ 2,207,364	\$ 2,207,364
3 TECH AND INSTR MATERIALS FUND	1,058,677	1,353,784	1,029,371	1,186,044	1,186,044	1,186,044	1,186,044
44 Permanent School Fund	0	127,002	120,691	124,152	124,152	124,152	124,152
148 Federal Education Fund	861,297	1,458,660	1,142,249	747,838	747,838	747,838	747,838
555 Federal Funds	158,746	0	0	0	0	0	0
B.3.4. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 457,458	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3 TECH AND INSTR MATERIALS FUND	155,119	0	0	0	0	0	0
44 Permanent School Fund	146,363	0	0	0	0	0	0
Subtotal, Standards & Support Services	\$ 4,304,613	\$ 5,437,161	\$ 4,409,308	\$ 4,265,398	\$ 4,265,398	\$ 4,265,398	\$ 4,265,398
Program: START SMART TEXAS							
Description: Inter-agency contract with TWG which will expand an existing statewide public awareness campaign, Start Smart Texas, to improve early literacy skills for young children.							
Legal Authority:							
State: Interagency Cooperation Act, Texas Government code, Chapter 771							
Federal: Child Care and Development Block Grant Act of 1990, 42 U.S. Code 9858, as amended by the Child Care and Development Block Grant of 2014(Pub. L 113-186							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
777 Interagency Contracts	\$ 0	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: STATE READING INITIATIVES							
Description: The State Reading Initiatives division is responsible for developing an articulated vision for literacy and reading in Texas, integrating this vision with the core strategies, and leading and managing implementation of the latest state English Language Arts and Reading (ELAR) standards.							
Legal Authority:							
State: Texas Education Code, Chapter 7							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	\$ 0	\$ 7,346	\$ 91,950	\$ 79,995	\$ 79,995	\$ 79,995	\$ 79,995
Program: STUDENT SUCCESS INITIATIVE/COMMUNITY PARTNERSHIPS							
Description: Funding to provide accelerated instruction to students at risk of inadequate performance on state assessments in reading and mathematics.							
Legal Authority:							
State: Texas Education Code, Section 28.0211; General Appropriations Act (2018-19 Biennium), Article III, Rider 43							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	\$ 15,634,093	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000
Program: STUDENTS WITH VISUAL IMPAIRMENTS							
Description: Funding to ensure comprehensive services are available to students with visual impairments, including students who are deafblind, in order to improve achievement results. Funds are distributed to regional education service centers (ESCs) to develop and implement regional plans.							
Legal Authority:							
State: Texas Education Code, Section 30.002; General Appropriations Act (2018-19 Biennium), Article III, Rider 15							

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources. A.2.3. Strategy: STUDENTS WITH DISABILITIES Resources for Mentally/Physically Disabled Students. 193 Foundation School Fund	\$ 5,554,076	\$ 5,655,268	\$ 5,655,268	\$ 5,655,268	\$ 5,655,268	\$ 5,655,268	\$ 5,655,268

Program: SUBSIDY FOR CERTIFICATION EXAMINATION

Description: Funding for a subsidy for certification examination fees for students who pass a certification examination to qualify for a license or certificate and who successfully complete a career and technical education program or who are enrolled in a special education program.

Legal Authority:

State: General Appropriations Act (2016-17 Biennium), Article III, Rider 64

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS

1 General Revenue Fund

\$ 499,741	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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Program: SUPPLEMENTAL FUNDING FOR PREKINDERGARTEN

Description: Supplemental funding for prekindergarten distributed on the basis of eligible prekindergarten students in average daily attendance.

Legal Authority:

State: General Appropriations Act (2016-17 Biennium), Article III, Rider 58

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS

193 Foundation School Fund

\$ 15,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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Program: SYSTEM SUPPORT

Description: The purpose of the division is to establish, oversee, and implement statewide systems, manage competitive grant opportunities, and provide services and resources to support the implementation of bold school redesign and turnaround efforts to ensure excellence in education.

Legal Authority:

State: Texas Education Code, Chapter 7

TEXAS EDUCATION AGENCY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	\$ 2,122,894	\$ 2,789,654	\$ 1,689,157	\$ 2,156,875	\$ 2,156,875	\$ 2,156,875	\$ 2,156,875
148 Federal Education Fund	1,658,154	1,991,047	1,920,355	1,385,565	1,385,564	1,385,565	1,385,564
193 Foundation School Fund	394,853	0	0	0	0	0	0
Subtotal, System Support	\$ 4,175,901	\$ 4,780,701	\$ 3,609,512	\$ 3,542,440	\$ 3,542,439	\$ 3,542,440	\$ 3,542,439

Program: TEACH FOR AMERICA

Description: Grant funding to Teach for America (TFA) to place TFA teachers in high-need Texas schools.

Legal Authority:

State: General Appropriations Act (2018-19 Biennium), Article III, Rider 47

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP							
Improving Educator Quality and Leadership.							
1 General Revenue Fund	\$ 6,000,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000

Program: TEXAS ACADEMIC INNOVATION AND MENTORING (AIM)

Description: Grant funding to expand statewide after school and summer programs designed to close the gaps in student achievement among minority, low-income, and Limited English proficient students at risk of dropping out.

Legal Authority:

State: General Appropriations Act (2018-19 Biennium), Article III, Rider 51

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	\$ 2,251,744	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Program: TEXAS ADVANCED PLACEMENT INITIATIVE							
Description: Funding to support Advanced Placement/International Baccalaureate exam fee subsidies for students demonstrating financial need; and grants for professional development.							
Legal Authority:							
State: General Appropriations Act (2018-19 Biennium), Article III, Rider 46							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	\$ 8,560,645	\$ 7,300,000	\$ 7,300,000	\$ 7,300,000	\$ 7,300,000	\$ 7,300,000	\$ 7,300,000
Program: TEXAS COUNCIL FOR DEVELOPMENTAL DISABILITIES							
Description: TCDD develops and implements a federally required five-year state plan. The primary activities from the state plan include awarding and monitoring grants, policy advocacy and advancement, and providing support to the 27-member governor-appointed Council.							
Legal Authority:							
State: Human Resources Code, Title 7, Chapter 112							
Federal: P.L. 106-402 Developmental Disabilities Assistance and Bill of Rights Act, USC 15001 et. Seq.							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS Grants for School and Program Improvement and Innovation.							
777 Interagency Contracts	\$ 0	\$ 15,000	\$ 0	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	\$ 508	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	1,806,448	1,692,569	1,618,484	1,655,632	1,655,631	1,655,632	1,655,631
Subtotal, Texas Council for Developmental Disabilities	\$ 1,806,956	\$ 1,707,569	\$ 1,618,484	\$ 1,663,132	\$ 1,663,131	\$ 1,663,132	\$ 1,663,131

TEXAS EDUCATION AGENCY

(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Program: TEXAS GATEWAY AND ONLINE RESOURCES							
Description: Funding to support a web-based platform that includes a collection of professional development opportunities for educators in an interactive learning environment and resources for students to access supplemental instruction beyond the traditional school day.							
Legal Authority:							
State: General Appropriations Act (2018-19 Biennium), Article III, Rider 53							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	\$ 13,000,588	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000
Program: TEXAS JUVENILE JUSTICE DEPARTMENT EDUCATION PROGRAM							
Description: Funding to the Texas Juvenile Justice Department (TJJD) for the purpose of educating students incarcerated at facilities operated by the TJJD.							
Legal Authority:							
State: General Appropriations Act (2018-19 Biennium), Article III, Rider 28							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.2. Strategy: HEALTH AND SAFETY							
193 Foundation School Fund	\$ 4,038,990	\$ 4,559,368	\$ 4,559,368	\$ 4,559,368	\$ 4,559,368	\$ 3,996,603	\$ 3,996,603
Program: TEXAS LONGITUDINAL DATA SYSTEM							
Description: On-Going Maintenance of TSDS Platform.							
Legal Authority:							
State: Texas Education Code, Section 7.021(b)(1) and (b)(2)							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.1. Strategy: TECHNOLOGY/INSTRUCTIONAL MATERIALS							
Technology and Instructional Materials.							
148 Federal Education Fund	\$ 0	\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

TEXAS EDUCATION AGENCY
(Continued)

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

Program: TEXAS SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (T-STEM)

Description: Funding to provide professional development and technical assistance to designated T-STEM academies to serve as demonstration schools and learning labs that showcase innovative instruction methods which integrate technology and engineering into science and mathematics instruction.

Legal Authority:

State: General Appropriations Act (2018-19 Biennium), Article III, Rider 48

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S

Provide Education System Leadership, Guidance, and Resources.

A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS

1 General Revenue Fund

	\$ 2,032,500	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
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Program: VIRTUAL SCHOOL NETWORK

Description: Funding to support the operation of a state virtual school network.

Legal Authority:

State: General Appropriations Act (2018-19 Biennium), Article III, Rider 45

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.2.1. Strategy: TECHNOLOGY/INSTRUCTIONAL MATERIALS

Technology and Instructional Materials.

1 General Revenue Fund

	\$ 5,466,914	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY

1 General Revenue Fund

	\$ 0	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
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Subtotal, Virtual School Network

	\$ 5,466,914	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
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Program: WINDHAM SCHOOL DISTRICT

Description: Funding to provide educational programs, including high school equivalency and career and technical education, in the state's adult corrections system.

Legal Authority:

State: General Appropriations Act (2018-19 Biennium), Article III, Rider 6

TEXAS EDUCATION AGENCY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.4. Strategy: WINDHAM SCHOOL DISTRICT							
Educational Resources for Prison Inmates.							
193 Foundation School Fund	\$ 50,500,000	\$ 53,182,720	\$ 51,182,720	\$ 53,182,720	\$ 51,182,720	\$ 53,182,720	\$ 51,182,720
Program: WORKFORCE INNOVATION AND OPPORTUNITY ACT							
Description: Interagency contract with TWC to fund the Innovative Academy New Generation of Early College High School Students competitive grant and to fund services for dislocated workers.							
Legal Authority:							
State: Texas Education Code, Chapter 29; General Appropriations Act (2016-17 Biennium), Article III, Rider 52							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
777 Interagency Contracts	\$ 1,231,473	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: CLASSROOM TEACHER SALARY INCREASE							
Description: Classroom Teacher Salary Increase							
Legal Authority:							
State: General Appropriations Act (2020-21 Biennium), Article III, Rider 76							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.1.1. Strategy: FSP - EQUALIZED OPERATIONS							
Foundation School Program - Equalized Operations.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,850,000,000	\$ 1,850,000,000
Program: PROPERTY TAX RELIEF							
Description: Property Tax Relief							
Legal Authority:							
State: General Appropriations Act (2020-21 Biennium), Article III, Rider 75							

TEXAS EDUCATION AGENCY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.1.1. Strategy: FSP - EQUALIZED OPERATIONS Foundation School Program - Equalized Operations.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,150,000,000	\$ 1,150,000,000
Grand Total, TEXAS EDUCATION AGENCY	<u>\$ 26,734,362,800</u>	<u>\$ 28,384,420,987</u>	<u>\$ 26,968,481,692</u>	<u>\$ 28,025,991,809</u>	<u>\$ 26,377,990,087</u>	<u>\$ 31,575,641,592</u>	<u>\$ 30,670,632,703</u>

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

	Expended	Estimated	Budgeted	Requested		Recommended	
	2017	2018	2019	2020	2021	2020	2021
Method of Financing:							
General Revenue Fund	\$ 15,137,509	\$ 15,706,623	\$ 15,805,381	\$ 19,104,509	\$ 18,176,009	\$ 15,770,041	\$ 15,595,042
Federal Funds	\$ 5,894,417	\$ 1,980,340	\$ 1,980,340	\$ 2,215,920	\$ 2,215,920	\$ 2,016,520	\$ 2,016,520
<u>Other Funds</u>							
Appropriated Receipts	\$ 3,123,149	\$ 1,709,318	\$ 1,677,501	\$ 1,612,700	\$ 1,612,700	\$ 1,612,700	\$ 1,612,700
Interagency Contracts	1,331,210	4,070,971	4,070,971	4,178,058	4,178,058	4,003,058	4,003,058
Governor's Disaster/Deficiency/Emergency Grant	0	200,000	0	0	0	0	0
Subtotal, Other Funds	<u>\$ 4,454,359</u>	<u>\$ 5,980,289</u>	<u>\$ 5,748,472</u>	<u>\$ 5,790,758</u>	<u>\$ 5,790,758</u>	<u>\$ 5,615,758</u>	<u>\$ 5,615,758</u>
Total, Method of Financing	<u>\$ 25,486,285</u>	<u>\$ 23,667,252</u>	<u>\$ 23,534,193</u>	<u>\$ 27,111,187</u>	<u>\$ 26,182,687</u>	<u>\$ 23,402,319</u>	<u>\$ 23,227,320</u>

Appropriations by Program:

Program: CAMPUS SUPPORT SERVICES

Description: Supports daily operations, including data processing and repairs, utilities, vehicle maintenance, warehouse functions, and

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Americans with Disabilities Act (ADA) accommodations, and manages Texas Facilities Commission (TFC) contracts, security, food service, fleet, and transportation department.							
Legal Authority:							
State: Education Code, Sec. 30.021							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
D. Goal: INDIRECT ADMINISTRATION							
D.1.2. Strategy: OTHER SUPPORT SERVICES							
1 General Revenue Fund	\$ 1,383,240	\$ 1,283,697	\$ 1,142,600	\$ 1,590,593	\$ 1,590,593	\$ 1,214,909	\$ 1,214,909
666 Appropriated Receipts	82,948	53,420	56,000	85,000	85,000	85,000	85,000
Subtotal, Campus Support Services	\$ 1,466,188	\$ 1,337,117	\$ 1,198,600	\$ 1,675,593	\$ 1,675,593	\$ 1,299,909	\$ 1,299,909
Program: CENTRAL ADMINISTRATION							
Description: Supports administrative functions, including the superintendent's office, internal audit, human resources, accounting, budgeting, cashier's office, procurement, payroll, information management, safety, risk management, and the governing board.							
Legal Authority:							
State: Education Code, Sec. 30.021							
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 2,537,185	\$ 2,238,583	\$ 2,180,500	\$ 2,820,708	\$ 2,820,708	\$ 2,215,503	\$ 2,215,504
Program: CURRICULUM DEVELOPMENT							
Description: Supports staff in all instructional areas and develops instructional guides, evaluation instruments, and curricula sold and used by all Texas educators working with visually impaired students, parents, universities, and others on a national and international basis.							
Legal Authority:							
State: Texas Education Code, Sec. 30.021 and Sec. 30.002 (c)(4)(B)							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301); 34 Code of Federal Regulations (C.F.R.), 300.304 (c)							

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
A. Goal: ACADEMIC AND LIFE TRAINING							
Provide Necessary Skills/Knowledge to Students with Visual Impairments.							
A.1.4. Strategy: RELATED AND SUPPORT SERVICES							
Provide Regular and Short-term Related and Support Services.							
1 General Revenue Fund	\$ 400,713	\$ 350,363	\$ 375,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000
666 Appropriated Receipts	161,872	126,036	42,001	85,000	85,000	85,000	85,000
777 Interagency Contracts	<u>73,739</u>	<u>66,767</u>	<u>79,107</u>	<u>79,107</u>	<u>79,107</u>	<u>79,107</u>	<u>79,107</u>
Subtotal, Curriculum Development	\$ 636,324	\$ 543,166	\$ 496,108	\$ 524,107	\$ 524,107	\$ 524,107	\$ 524,107

Program: INSTRUCTIONAL SERVICES (EARLY CHILDHOOD THROUGH HIGH SCHOOL PROGRAMS)

Description: Provides comprehensive educational programs during the school year for persons 21 years of age or younger who are blind, visually impaired, deafblind, or who have additional disabilities, and for whom an appropriate education is not available in their local schools.

Legal Authority:

State: Education Code, Ch. 30.021

Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

A. Goal: ACADEMIC AND LIFE TRAINING

Provide Necessary Skills/Knowledge to Students with Visual Impairments.

A.1.1. Strategy: CLASSROOM INSTRUCTION

Provide Well-balanced Curriculum Including Disability-specific Skills.

I General Revenue Fund	\$ 2,957,452	\$ 4,129,672	\$ 4,116,627	\$ 4,149,813	\$ 4,149,813	\$ 4,411,373	\$ 4,411,373
555 Federal Funds	30,231	25,537	30,000	35,500	35,500	35,500	35,500
666 Appropriated Receipts	2,629,718	1,238,280	1,249,500	1,206,700	1,206,700	1,206,700	1,206,700
777 Interagency Contracts	578,906	715,357	675,000	721,847	721,847	623,672	623,672
8000 Disaster/Deficiency/Emergency Grant	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(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
C. Goal: EDUCATIONAL PROF SALARY INCREASES							
Estimated Educational Professional Salary Increases.							
C.1.1. Strategy: EDUC PROF SALARY INCREASES							
Educational Professional Salary Increases. Estimated.							
1 General Revenue Fund	\$ 364,144	\$ 113,373	\$ 113,373	\$ 0	\$ 0	\$ 0	\$ 0
 Subtotal, Instructional Services (Early Childhood through High School Programs)	\$ 6,560,451	\$ 6,422,219	\$ 6,184,500	\$ 6,113,860	\$ 6,113,860	\$ 6,277,245	\$ 6,277,245

Program: OUTREACH DEVELOPMENT AND TRAINING FOR SCHOOLS/FAMILIES

Description: Provides statewide training for parents, teachers, and professionals on early intervention, adapted materials, specialized technology, braille, student transition, and assessment, as well as individual consultations at school districts for eligible students.

Legal Authority:

State: Education Code, Sec. 30.021

Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

B. Goal: STATEWIDE RESOURCE CENTER

Ensure Skills Necessary to Improve Students' Education and Services.

B.1.1. Strategy: TECHNICAL ASSISTANCE

Provide Technical Asst for Families/Programs Serving Visually Impaired.

1 General Revenue Fund	\$ 915,316	\$ 779,153	\$ 711,500	\$ 961,166	\$ 961,166	\$ 926,166	\$ 926,166
555 Federal Funds	1,067,674	903,789	901,633	1,065,420	1,065,420	895,792	895,792
666 Appropriated Receipts	100,050	88,991	168,000	86,000	86,000	86,000	86,000
777 Interagency Contracts	364,021	513,551	490,000	529,544	529,544	477,549	477,549

Subtotal, Outreach Development and Training for Schools/Families	\$ 2,447,061	\$ 2,285,484	\$ 2,271,133	\$ 2,642,130	\$ 2,642,130	\$ 2,385,507	\$ 2,385,507
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Program: PROFESSIONAL EDUCATION IN VISUAL IMPAIRMENT

Description: Collaborative teacher preparation program between TSBVI, Texas Tech, and Stephen F. Austin State Universities to train qualified teachers and specialists for students who are blind or

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
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visually impaired, including those with deafblindness and/or additional disabilities.

Legal Authority:

State: Education Code, Sec. 30.021

Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

B. Goal: STATEWIDE RESOURCE CENTER

Ensure Skills Necessary to Improve Students' Education and Services.

B.1.2. Strategy: PROF ED IN VISUAL IMPAIRMENT

Professional Education in Visual Impairment.

1 General Revenue Fund	\$ 503,800	\$ 208,754	\$ 197,500	\$ 529,047	\$ 529,047	\$ 116,519	\$ 116,519
555 Federal Funds	<u>900,000</u>	<u>900,000</u>	<u>900,000</u>	<u>900,000</u>	<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
Subtotal, Professional Education in Visual Impairment	\$ 1,403,800	\$ 1,108,754	\$ 1,097,500	\$ 1,429,047	\$ 1,429,047	\$ 1,016,519	\$ 1,016,519

Program: RESIDENTIAL INSTRUCTION – INDEPENDENT AND SUPPORTED LIVING CURRICULUM

Description: On-campus housing for residential students, including instructional programming in independent living, social skills, orientation and mobility, and other skills associated with the Expanded Core Curriculum (ECC).

Legal Authority:

State: Education Code, Sec. 30.021

Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

A. Goal: ACADEMIC AND LIFE TRAINING

Provide Necessary Skills/Knowledge to Students with Visual Impairments.

A.1.2. Strategy: RESIDENTIAL PROGRAM

Provide Instruction in Independent Living and Social Skills.

1 General Revenue Fund	\$ 3,786,495	\$ 3,606,356	\$ 3,575,600	\$ 4,760,553	\$ 4,760,553	\$ 3,557,748	\$ 3,557,748
666 Appropriated Receipts	<u>94</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Residential Instruction – Independent and Supported Living Curriculum	\$ 3,786,589	\$ 3,606,356	\$ 3,575,600	\$ 4,760,553	\$ 4,760,553	\$ 3,557,748	\$ 3,557,748

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

(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>
Program: SHORT-TERM PROGRAMS							
Description: Short-Term Programs are 3-5 day sessions during the school year, and 1-5 week sessions during the summer, for students enrolled in local school districts who need access to training in specialized skill areas at TSBVI so that they may be more successful in their home communities.							
Legal Authority:							
State: Education Code, Sec. 30.021							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
A. Goal: ACADEMIC AND LIFE TRAINING							
Provide Necessary Skills/Knowledge to Students with Visual Impairments.							
A.1.3. Strategy: SHORT-TERM PROGRAMS							
Provide Summer School and Short-term Programs to Meet Students' Needs.							
1 General Revenue Fund	\$ 1,496,601	\$ 1,231,086	\$ 1,450,992	\$ 1,471,225	\$ 1,471,225	\$ 1,451,723	\$ 1,451,723
555 Federal Funds	130,164	98,367	98,367	155,000	155,000	125,228	125,228
666 Appropriated Receipts	2,533	0	0	0	0	0	0
777 Interagency Contracts	<u>314,544</u>	<u>294,193</u>	<u>310,000</u>	<u>272,560</u>	<u>272,560</u>	<u>264,283</u>	<u>264,283</u>
Subtotal, Short-term Programs	\$ 1,943,842	\$ 1,623,646	\$ 1,859,359	\$ 1,898,785	\$ 1,898,785	\$ 1,841,234	\$ 1,841,234

Program: STUDENT SUPPORT SERVICES

Description: Student services of orientation and mobility, social work, physical and occupational therapy, speech, library services, staff development, health and food services, curriculum, special education management, admissions, student records, media services, Medicaid reimbursement, and copy services.

Legal Authority:

State: Education Code, Sec. 30.021

Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
A. Goal: ACADEMIC AND LIFE TRAINING							
Provide Necessary Skills/Knowledge to Students with Visual Impairments.							
A.1.4. Strategy: RELATED AND SUPPORT SERVICES							
Provide Regular and Short-term Related and Support Services.							
1 General Revenue Fund	\$ 380,360	\$ 1,327,284	\$ 1,547,816	\$ 2,056,404	\$ 1,127,904	\$ 1,111,100	\$ 936,100
555 Federal Funds	3,766,348	52,647	50,340	60,000	60,000	60,000	60,000
666 Appropriated Receipts	28,737	111,566	30,000	60,000	60,000	60,000	60,000
777 Interagency Contracts	0	2,481,103	2,516,864	2,575,000	2,575,000	2,558,447	2,558,447
Subtotal, Student Support Services	\$ 4,175,445	\$ 3,972,600	\$ 4,145,020	\$ 4,751,404	\$ 3,822,904	\$ 3,789,547	\$ 3,614,547
Program: STUDENT TRANSPORTATION							
Description: Provides transportation home and back to the school weekends and holidays for students attending classes during the regular school year. Buses and vans travel to several areas of the state and a few students use airline travel to distant parts of the state.							
Legal Authority:							
State: Education Code, Sec. 30.021							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
A. Goal: ACADEMIC AND LIFE TRAINING							
Provide Necessary Skills/Knowledge to Students with Visual Impairments.							
A.1.4. Strategy: RELATED AND SUPPORT SERVICES							
Provide Regular and Short-term Related and Support Services.							
1 General Revenue Fund	\$ 412,203	\$ 438,302	\$ 393,873	\$ 405,000	\$ 405,000	\$ 405,000	\$ 405,000
666 Appropriated Receipts	117,197	91,025	132,000	90,000	90,000	90,000	90,000
Subtotal, Student Transportation	\$ 529,400	\$ 529,327	\$ 525,873	\$ 495,000	\$ 495,000	\$ 495,000	\$ 495,000
Grand Total, SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED	\$ 25,486,285	\$ 23,667,252	\$ 23,534,193	\$ 27,111,187	\$ 26,182,687	\$ 23,402,319	\$ 23,227,320

SCHOOL FOR THE DEAF

	<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
Method of Financing:							
General Revenue Fund	\$ 18,344,872	\$ 18,728,258	\$ 18,870,036	\$ 47,305,059	\$ 20,966,518	\$ 18,760,356	\$ 18,846,761
Federal Funds	\$ 2,160,210	\$ 1,110,549	\$ 1,236,549	\$ 1,126,254	\$ 1,126,254	\$ 1,126,254	\$ 1,126,254
<u>Other Funds</u>							
Appropriated Receipts	\$ 8,119,372	\$ 8,586,569	\$ 7,849,045	\$ 8,414,304	\$ 8,414,304	\$ 8,414,304	\$ 8,414,304
Interagency Contracts	457,679	1,253,605	1,220,723	1,220,723	1,220,723	1,220,723	1,220,723
Subtotal, Other Funds	\$ 8,577,051	\$ 9,840,174	\$ 9,069,768	\$ 9,635,027	\$ 9,635,027	\$ 9,635,027	\$ 9,635,027
Total, Method of Financing	<u>\$ 29,082,133</u>	<u>\$ 29,678,981</u>	<u>\$ 29,176,353</u>	<u>\$ 58,066,340</u>	<u>\$ 31,727,799</u>	<u>\$ 29,521,637</u>	<u>\$ 29,608,042</u>

Appropriations by Program:

Program: ACCESS, ADULT TRANSITION

Description: Services for adult students aged 18-21 designed to facilitate the student's movement from school to post-school activities that address instructional, community, employment, and independent living needs.

Legal Authority:

State: Education Code, Sec. 30.051

Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

A. Goal: ACADEMIC, LIFE, AND WORK TRAINING

Provide Training for Students to Become Productive Citizens.

A.1.4. Strategy: CAREER AND TRANSITION PROGRAMS

Provide Career & Technical Education and Transition Services.

1 General Revenue Fund

\$ 956,976	\$ 926,711	\$ 912,515	\$ 937,316	\$ 943,085	\$ 937,316	\$ 943,085
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C. Goal: EDUCATIONAL PROF SALARY INCREASES

Estimated Educational Professional Salary Increases.

C.1.1. Strategy: EDUC PROF SALARY INCREASES

Educational Professional Salary Increases. Estimated.

1 General Revenue Fund

\$ 16,170	\$ 6,033	\$ 6,888	\$ 0	\$ 0	\$ 0	\$ 0
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Subtotal, ACCESS, Adult Transition

\$ 973,146	\$ 932,744	\$ 919,403	\$ 937,316	\$ 943,085	\$ 937,316	\$ 943,085
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SCHOOL FOR THE DEAF
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: AFTER SCHOOL PROGRAMS							
Description: After school programs include athletics, Special Olympics, performing arts, clubs, leadership activities, and class activities. Additionally, the student recreation center offers work training opportunities for selected students and a variety of community outings and field trips.							
Legal Authority:							
State: Education Code, Sec. 30.051							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING							
Provide Training for Students to Become Productive Citizens.							
A.1.2. Strategy: RESIDENTIAL PROGRAM							
Provide After-school Residential Programming.							
1 General Revenue Fund	\$ 434,445	\$ 467,897	\$ 443,428	\$ 456,985	\$ 460,673	\$ 456,985	\$ 460,673
C. Goal: EDUCATIONAL PROF SALARY INCREASES							
Estimated Educational Professional Salary Increases.							
C.1.1. Strategy: EDUC PROF SALARY INCREASES							
Educational Professional Salary Increases. Estimated.							
1 General Revenue Fund	\$ 9,146	\$ 11,284	\$ 23,683	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, After School Programs	\$ 443,591	\$ 479,181	\$ 467,111	\$ 456,985	\$ 460,673	\$ 456,985	\$ 460,673
Program: ASSESSMENT AND DIAGNOSTICS							
Description: Initial and ongoing assessments conducted to develop the student's Individualized Education Program (IEP). Admissions processes applications from school districts and families and coordinates the collection of information, such as school records, observations, and teacher reports.							
Legal Authority:							
State: Education Code, Sec. 30.051							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING							
Provide Training for Students to Become Productive Citizens.							
A.1.3. Strategy: RELATED AND SUPPORT SERVICES							
Provide Counseling and Other Support Services.							
1 General Revenue Fund	\$ 52,481	\$ 57,190	\$ 193,161	\$ 193,161	\$ 193,161	\$ 193,161	\$ 193,161

SCHOOL FOR THE DEAF
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	2021	Recommended 2020	2021
Program: CAMPUS OPERATIONS							
Description: Provides for the safe operation of the campus, including coordination with the Texas Facilities Commission (TFC) for facilities, grounds, and housekeeping. Includes sign language services, purchasing, utilities, and other fees.							
Legal Authority:							
State: Education Code, Sec. 30.052							
D. Goal: INDIRECT ADMINISTRATION							
D.1.2. Strategy: OTHER SUPPORT SERVICES							
1 General Revenue Fund	\$ 2,924,858	\$ 1,927,340	\$ 1,881,269	\$ 2,573,301	\$ 2,268,678	\$ 1,910,282	\$ 1,917,294
Program: CAREER TECHNICAL EDUCATION							
Description: Career and technical education programs aligned with academic standards to prepare for further education and careers in current or emerging professions in a variety of career clusters.							
Legal Authority:							
State: Education Code, Sec. 30.051							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING							
Provide Training for Students to Become Productive Citizens.							
A.1.4. Strategy: CAREER AND TRANSITION PROGRAMS							
Provide Career & Technical Education and Transition Services.							
1 General Revenue Fund	\$ 560,315	\$ 1,181,719	\$ 1,180,317	\$ 1,227,995	\$ 1,235,553	\$ 1,227,995	\$ 1,235,553
555 Federal Funds	20,387	25,694	31,104	31,104	31,104	31,104	31,104
666 Appropriated Receipts	496,745	0	0	0	0	0	0
C. Goal: EDUCATIONAL PROF SALARY INCREASES							
Estimated Educational Professional Salary Increases.							
C.1.1. Strategy: EDUC PROF SALARY INCREASES							
Educational Professional Salary Increases. Estimated.							
1 General Revenue Fund	\$ 26,350	\$ 10,039	\$ 15,425	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Career Technical Education	\$ 1,103,797	\$ 1,217,452	\$ 1,226,846	\$ 1,259,099	\$ 1,266,657	\$ 1,259,099	\$ 1,266,657

SCHOOL FOR THE DEAF
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021	Recommended 2020	Recommended 2021
Program: CENTRAL ADMINISTRATION							
Description: Responsible for supporting instructional leadership and developing, implementing, and evaluating agency systems and policies. Includes supervision and oversight of financial and human resources operations.							
Legal Authority:							
State: Education Code, Sec. 30.051							
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 1,075,085	\$ 1,251,524	\$ 1,401,175	\$ 1,410,234	\$ 1,856,036	\$ 1,211,448	\$ 1,212,284
666 Appropriated Receipts	533,278	531,829	531,829	531,829	531,829	531,829	531,829
Subtotal, Central Administration	\$ 1,608,363	\$ 1,783,353	\$ 1,933,004	\$ 1,942,063	\$ 2,387,865	\$ 1,743,277	\$ 1,744,113
Program: CURRICULUM AND PROFESSIONAL DEVELOPMENT							
Description: Curriculum services that support teachers and principals in the delivery of Texas Essential Knowledge and Skills (TEKS) Curriculum, curriculum development, instructional materials, assessment delivery, and professional development.							
Legal Authority:							
State: Education Code, Sec. 30.051							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING							
Provide Training for Students to Become Productive Citizens.							
A.1.1. Strategy: CLASSROOM INSTRUCTION							
Provide Rigorous Educational Services in the Classroom.							
1 General Revenue Fund	\$ 537,990	\$ 120,903	\$ 107,428	\$ 109,195	\$ 109,195	\$ 109,195	\$ 109,195
555 Federal Funds	0	0	40,301	40,301	40,301	40,301	40,301
777 Interagency Contracts	0	139,859	142,105	142,105	142,105	142,105	142,105
C. Goal: EDUCATIONAL PROF SALARY INCREASES							
Estimated Educational Professional Salary Increases.							
C.1.1. Strategy: EDUC PROF SALARY INCREASES							
Educational Professional Salary Increases. Estimated.							
1 General Revenue Fund	\$ 20,541	\$ 1,880	\$ 2,679	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Curriculum and Professional Development	\$ 558,531	\$ 262,642	\$ 292,513	\$ 291,601	\$ 291,601	\$ 291,601	\$ 291,601

SCHOOL FOR THE DEAF
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: INSTRUCTIONAL SERVICES (PARENT/INFANT THROUGH HIGH SCHOOL PROGRAMS)							
Description: Specialized instruction to meet the individual needs of deaf and hard of hearing students, including those with additional disabilities, in academic, career, life skills, and personal social development. Provided in Parent Infant, Early Childhood/Elementary, Middle and High School.							
Legal Authority:							
State: Education Code, Sec. 30.051							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING							
Provide Training for Students to Become Productive Citizens.							
A.1.1. Strategy: CLASSROOM INSTRUCTION							
Provide Rigorous Educational Services in the Classroom.							
1 General Revenue Fund	\$ 1,538,807	\$ 654,066	\$ 1,032,608	\$ 1,184,488	\$ 1,016,469	\$ 711,686	\$ 688,868
555 Federal Funds	415,768	338,099	421,407	366,137	366,137	366,137	366,137
666 Appropriated Receipts	5,425,618	7,057,776	6,528,833	7,094,092	7,094,092	7,094,092	7,094,092
777 Interagency Contracts	<u>457,679</u>	<u>317,820</u>	<u>315,574</u>	<u>315,574</u>	<u>315,574</u>	<u>315,574</u>	<u>315,574</u>
B. Goal: OUTREACH AND RESOURCE SERVICES							
Promote Outreach and Resource Services.							
B.1.2. Strategy: STATEWIDE OUTREACH PROGRAMS							
Provide Statewide Outreach Programs.							
555 Federal Funds	\$ 6,943	\$ 5,712	\$ 5,712	\$ 5,712	\$ 5,712	\$ 5,712	\$ 5,712
C. Goal: EDUCATIONAL PROF SALARY INCREASES							
Estimated Educational Professional Salary Increases.							
C.1.1. Strategy: EDUC PROF SALARY INCREASES							
Educational Professional Salary Increases. Estimated.							
1 General Revenue Fund	\$ 227,030	\$ 110,377	\$ 86,563	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Instructional Services (Parent/Infant through High School Programs)							
	\$ 8,071,845	\$ 8,483,850	\$ 8,390,697	\$ 8,966,003	\$ 8,797,984	\$ 8,493,201	\$ 8,470,383

SCHOOL FOR THE DEAF
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: OUTREACH PROGRAMS FOR STUDENTS, FAMILIES AND PROFESSIONALS/SCHOOL DISTRICTS							
Description: Provides resources and technical assistance for students, families, professionals, and school districts, such as student retreats, distance learning opportunities, remote sign language instruction, parent mentoring, and summer programs.							
Legal Authority:							
State: Education Code, Sec. 30.051							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
B. Goal: OUTREACH AND RESOURCE SERVICES							
Promote Outreach and Resource Services.							
B.1.1. Strategy: SPECIALIZED ASSISTANCE							
Provide Statewide Outreach through Specialized Assistance.							
1 General Revenue Fund	\$ 551,259	\$ 846,754	\$ 849,831	\$ 935,003	\$ 961,775	\$ 916,225	\$ 925,863
555 Federal Funds	538,919	441,489	443,025	388,000	388,000	388,000	388,000
666 Appropriated Receipts	78,868	116,000	116,000	116,000	116,000	116,000	116,000
B.1.2. Strategy: STATEWIDE OUTREACH PROGRAMS							
Provide Statewide Outreach Programs.							
1 General Revenue Fund	\$ 658,760	\$ 1,047,844	\$ 1,086,440	\$ 1,119,674	\$ 1,241,451	\$ 1,119,674	\$ 1,141,451
666 Appropriated Receipts	288,034	269,550	269,550	269,550	269,550	269,550	269,550
Subtotal, Outreach Programs for Students, Families and Professionals/School Districts							
	\$ 2,115,840	\$ 2,721,637	\$ 2,764,846	\$ 2,828,227	\$ 2,976,776	\$ 2,809,449	\$ 2,840,864

Program: PASS-THROUGH CONSTRUCTION FUNDING

Description: Funding to be transferred to the Texas Facilities Commission by interagency contract to support campus construction projects.

Legal Authority:

State: Education Code Chapter 30, Government Code Chapter 2165, and General Appropriations Act (2018-19 Biennium) Rider 5.

D. Goal: INDIRECT ADMINISTRATION

D.1.3. Strategy: FACILITY CONSTRUCT., REPAIR & REHAB

Facility Construction, Repair and Rehabilitation.

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 26,105,209	\$ 0	\$ 0	\$ 0
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SCHOOL FOR THE DEAF
(Continued)

	Expended 2017	Estimated 2018	Budgeted 2019	Requested		Recommended	
				2020	2021	2020	2021
Program: RESIDENTIAL SERVICES							
Description: Residential Services include dormitory and cottage staff shifts from 2:00 PM through 8:00 AM daily. Provides Speech Perception Instructional Curriculum and Evaluation (SPICE), which emphasizes social, physical, intellectual, cultural, and emotional development at appropriate levels.							
Legal Authority:							
State: Education Code, Sec. 30.051							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING							
Provide Training for Students to Become Productive Citizens.							
A.1.2. Strategy: RESIDENTIAL PROGRAM							
Provide After-school Residential Programming.							
1 General Revenue Fund	\$ 3,456,159	\$ 3,723,860	\$ 3,529,120	\$ 4,211,637	\$ 3,790,989	\$ 3,637,014	\$ 3,666,366
666 Appropriated Receipts	39,830	19,121	0	0	0	0	0
Subtotal, Residential Services	\$ 3,495,989	\$ 3,742,981	\$ 3,529,120	\$ 4,211,637	\$ 3,790,989	\$ 3,637,014	\$ 3,666,366
Program: STUDENT SUPPORT SERVICES							
Description: Provides Individualized Educational Programs (IEPs) to implement each student's plan. IEPs include counseling, behavior support, speech therapy, audiology, interpreting services, health services, physical therapy, occupational therapy, medical services, and interpreting.							
Legal Authority:							
State: Education Code, Sec. 30.051							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING							
Provide Training for Students to Become Productive Citizens.							
A.1.3. Strategy: RELATED AND SUPPORT SERVICES							
Provide Counseling and Other Support Services.							
1 General Revenue Fund	\$ 3,639,586	\$ 4,463,569	\$ 4,302,311	\$ 4,906,742	\$ 4,932,725	\$ 4,470,871	\$ 4,496,854
555 Federal Funds	1,178,193	299,555	295,000	295,000	295,000	295,000	295,000
666 Appropriated Receipts	692,002	126,921	4,500	4,500	4,500	4,500	4,500
777 Interagency Contracts	0	795,926	763,044	763,044	763,044	763,044	763,044

SCHOOL FOR THE DEAF
(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
C. Goal: EDUCATIONAL PROF SALARY INCREASES Estimated Educational Professional Salary Increases.							
C.1.1. Strategy: EDUC PROF SALARY INCREASES Educational Professional Salary Increases. Estimated.							
1 General Revenue Fund	\$ 63,038	\$ 19,318	\$ 24,762	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Student Support Services	\$ 5,572,819	\$ 5,705,289	\$ 5,389,617	\$ 5,969,286	\$ 5,995,269	\$ 5,533,415	\$ 5,559,398
Program: STUDENT TRANSPORTATION Description: Provides daily transportation for Austin area students; transportation for athletics, field trips, and other extracurricular activities; and weekends home charter bus contracts and chaperones. Legal Authority: State: Education Code, Sec. 30.051 Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400)							
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING Provide Training for Students to Become Productive Citizens.							
A.1.5. Strategy: STUDENT TRANSPORTATION Provide Daily & Weekend Home Student Transportation.							
1 General Revenue Fund	\$ 1,595,876	\$ 1,899,950	\$ 1,790,433	\$ 1,934,119	\$ 1,956,728	\$ 1,858,504	\$ 1,856,114
666 Appropriated Receipts	564,997	465,372	398,333	398,333	398,333	398,333	398,333
Subtotal, Student Transportation	\$ 2,160,873	\$ 2,365,322	\$ 2,188,766	\$ 2,332,452	\$ 2,355,061	\$ 2,256,837	\$ 2,254,447
Grand Total, SCHOOL FOR THE DEAF	\$ 29,082,133	\$ 29,678,981	\$ 29,176,353	\$ 58,066,340	\$ 31,727,799	\$ 29,521,637	\$ 29,608,042

TEACHER RETIREMENT SYSTEM

	<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
Method of Financing: General Revenue Fund	\$ 2,148,551,115	\$ 2,698,626,937	\$ 2,379,334,790	\$ 3,666,366,728	\$ 3,352,739,245	\$ 2,650,811,540	\$ 2,517,080,301

TEACHER RETIREMENT SYSTEM
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u>		<u>Recommended</u>	
				2020	2021	2020	2021
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 28,323,318	\$ 34,505,388	\$ 51,045,926	\$ 56,150,519	\$ 61,765,570	\$ 23,714,800	\$ 25,042,829
Teacher Retirement System Trust Account Fund No. 960	\$ 111,428,311	\$ 114,614,130	\$ 125,243,658	\$ 144,308,308	\$ 148,269,130	\$ 125,608,084	\$ 126,469,354
Total, Method of Financing	<u>\$ 2,288,302,744</u>	<u>\$ 2,847,746,455</u>	<u>\$ 2,555,624,374</u>	<u>\$ 3,866,825,555</u>	<u>\$ 3,562,773,945</u>	<u>\$ 2,800,134,424</u>	<u>\$ 2,668,592,484</u>
Appropriations by Program:							
Program: PUBLIC EDUCATION RETIREMENT							
Description: State contribution for public education employee retirement.							
Legal Authority:							
State: Texas Constitution, Art. 16, Sec. 67; Texas Government Code, Section 825.404							
A. Goal: TEACHER RETIREMENT SYSTEM							
To Administer the System as an Employee Benefit Trust.							
A.1.1. Strategy: TRS - PUBLIC EDUCATION RETIREMENT							
Retirement Contributions for Public Education Employees.							
Estimated.							
1 General Revenue Fund	\$ 1,647,084,847	\$ 1,741,633,557	\$ 1,802,590,732	\$ 2,467,422,595	\$ 2,541,445,273	\$ 1,838,552,963	\$ 1,908,574,620
Program: HIGHER EDUCATION RETIREMENT							
Description: State contribution for higher education employee retirement.							
Legal Authority:							
State: Texas Constitution, Art. 16, Sec. 67; Texas Government Code, Section 825.404							
A. Goal: TEACHER RETIREMENT SYSTEM							
To Administer the System as an Employee Benefit Trust.							
A.1.2. Strategy: TRS - HIGHER EDUCATION RETIREMENT							
Retirement Contributions for Higher Education Employees.							
Estimated.							
1 General Revenue Fund	\$ 182,054,125	\$ 161,263,583	\$ 162,876,219	\$ 377,340,353	\$ 387,136,079	\$ 151,093,244	\$ 159,554,466
770 Est. Other Educational & General	28,323,318	34,505,388	51,045,926	56,150,519	61,765,570	23,714,800	25,042,829
960 TRS Trust Account Fund	<u>3,557,066</u>	<u>4,046,233</u>	<u>4,214,889</u>	<u>4,425,633</u>	<u>4,646,915</u>	<u>4,425,633</u>	<u>4,646,915</u>
Subtotal, Higher Education Retirement	\$ 213,934,509	\$ 199,815,204	\$ 218,137,034	\$ 437,916,505	\$ 453,548,564	\$ 179,233,677	\$ 189,244,210

TEACHER RETIREMENT SYSTEM
(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>
Program: RETIREE HEALTH CARE BENEFITS (TRS-CARE)							
Description: State contribution to health care coverage for retired employees of participating public education entities (i.e., school districts, open enrollment charter schools, regional education service centers, or other educational districts) who retire under TRS and their eligible dependents.							
Legal Authority:							
State: Texas Insurance Code, Section 1575.202							
A. Goal: TEACHER RETIREMENT SYSTEM							
To Administer the System as an Employee Benefit Trust.							
A.2.1. Strategy: RETIREE HEALTH - STATUTORY FUNDS							
Healthcare for Public Ed Retirees Funded by Statute.							
Estimated.							
1 General Revenue Fund	\$ 303,760,632	\$ 401,129,797	\$ 413,867,839	\$ 411,803,780	\$ 424,157,893	\$ 430,408,362	\$ 448,951,215
A.3.1. Strategy: RETIREE HEALTH - SUPPLEMENTAL FUNDS							
Healthcare for Public Ed Retirees Funded by Supplemental State Funds.							
1 General Revenue Fund	\$ 15,651,511	\$ 394,600,000	\$ 0	\$ 409,800,000	\$ 0	\$ 230,756,971	\$ 0
Subtotal, Retiree Health Care Benefits (TRS-Care)	\$ 319,412,143	\$ 795,729,797	\$ 413,867,839	\$ 821,603,780	\$ 424,157,893	\$ 661,165,333	\$ 448,951,215
Program: BENEFIT SERVICES							
Description: Processes benefit payments and provides customer service and information to active members, retirees, and beneficiaries.							
Legal Authority:							
State: Texas Constitution, Article 16, Section 67(b)(1); Texas Government Code, Sections 825.101 and 825.102; Texas Administrative Code, Title 34, Part 3, Chapter 29							
A. Goal: TEACHER RETIREMENT SYSTEM							
To Administer the System as an Employee Benefit Trust.							
A.1.3. Strategy: ADMINISTRATIVE OPERATIONS							
960 TRS Trust Account Fund	\$ 10,273,213	\$ 11,912,836	\$ 14,616,795	\$ 16,529,934	\$ 17,143,701	\$ 15,010,755	\$ 15,042,627

TEACHER RETIREMENT SYSTEM

(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
Program: INVESTMENT MANAGEMENT DIVISION							
Description: Implements investment policies as directed by the TRS board, emphasizing long-term performance and maximizing investment returns.							
Legal Authority:							
State: Texas Constitution, Article 16, Section 67(a)(3); Texas Government Code, Sections 825.103 and 825.301							
A. Goal: TEACHER RETIREMENT SYSTEM							
To Administer the System as an Employee Benefit Trust.							
A.1.3. Strategy: ADMINISTRATIVE OPERATIONS							
960 TRS Trust Account Fund	\$ 36,938,293	\$ 39,563,975	\$ 51,022,615	\$ 60,081,252	\$ 64,306,824	\$ 57,127,311	\$ 58,860,766
Program: SUPPORT SERVICES AND ADMINISTRATION							
Description: Administrative operations associated with the delivery of retirement benefits and the management of assets. Internal divisions within TRS including the finance division, IT division, HR, Legal, Communications, Audit and others.							
Legal Authority:							
State: Texas Government Code, Sections 825.101 and 825.102; Texas Administrative Code, Title 34, Part 3, Chapter 51							
A. Goal: TEACHER RETIREMENT SYSTEM							
To Administer the System as an Employee Benefit Trust.							
A.1.3. Strategy: ADMINISTRATIVE OPERATIONS							
960 TRS Trust Account Fund	\$ 60,659,739	\$ 59,091,086	\$ 55,389,359	\$ 63,271,489	\$ 62,171,690	\$ 49,044,385	\$ 47,919,046
Grand Total, TEACHER RETIREMENT SYSTEM	<u>\$ 2,288,302,744</u>	<u>\$ 2,847,746,455</u>	<u>\$ 2,555,624,374</u>	<u>\$ 3,866,825,555</u>	<u>\$ 3,562,773,945</u>	<u>\$ 2,800,134,424</u>	<u>\$ 2,668,592,484</u>

OPTIONAL RETIREMENT PROGRAM

	<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
Method of Financing:							
General Revenue Fund	\$ 124,509,275	\$ 123,681,059	\$ 122,849,922	\$ 122,024,371	\$ 121,204,367	\$ 122,024,371	\$ 121,204,367

OPTIONAL RETIREMENT PROGRAM
(Continued)

	<u>Expended</u> 2017	<u>Estimated</u> 2018	<u>Budgeted</u> 2019	<u>Requested</u>		<u>Recommended</u>	
				2020	2021	2020	2021
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 23,753,466	\$ 25,244,336	\$ 25,850,200	\$ 26,470,605	\$ 27,105,900	\$ 26,470,605	\$ 27,105,900
Total, Method of Financing	<u>\$ 148,262,741</u>	<u>\$ 148,925,395</u>	<u>\$ 148,700,122</u>	<u>\$ 148,494,976</u>	<u>\$ 148,310,267</u>	<u>\$ 148,494,976</u>	<u>\$ 148,310,267</u>
Appropriations by Program:							
Program: OPTIONAL RETIREMENT PROGRAM							
Description: Defined contribution retirement plan that serves as an alternative to the defined benefit plan offered by the Teacher Retirement System for public higher education faculty, librarians, and certain administrators and professionals.							
Legal Authority:							
State: Tex. Constitution, Art. 16, Sec. 67; Government Code, Ch. 830							
A. Goal: OPTIONAL RETIREMENT PROGRAM							
A.1.1. Strategy: OPTIONAL RETIREMENT PROGRAM							
Optional Retirement Program. Estimated.							
1 General Revenue Fund	\$ 124,509,275	\$ 123,681,059	\$ 122,849,922	\$ 122,024,371	\$ 121,204,367	\$ 122,024,371	\$ 121,204,367
770 Est. Other Educational & General	<u>23,753,466</u>	<u>25,244,336</u>	<u>25,850,200</u>	<u>26,470,605</u>	<u>27,105,900</u>	<u>26,470,605</u>	<u>27,105,900</u>
Grand Total, OPTIONAL RETIREMENT PROGRAM	<u>\$ 148,262,741</u>	<u>\$ 148,925,395</u>	<u>\$ 148,700,122</u>	<u>\$ 148,494,976</u>	<u>\$ 148,310,267</u>	<u>\$ 148,494,976</u>	<u>\$ 148,310,267</u>

