

LEGISLATIVE BUDGET BOARD

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

Fiscal Years 2015 to 2019

HOUSE

SUBMITTED TO THE 85TH TEXAS LEGISLATURE

PREPARED BY LEGISLATIVE BUDGET BOARD STAFF

JANUARY 2017



LEGISLATIVE BUDGET BOARD

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January 17, 2017

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

Ladies and Gentlemen:

I am pleased to submit for your consideration the 2018-19 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 complement to the 2018-19 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 2018-19 biennium, utilizing information requested via the Legislative Appropriations Request process. It also includes historical context for programs by including data for fiscal years 2015, 2016, and 2017.

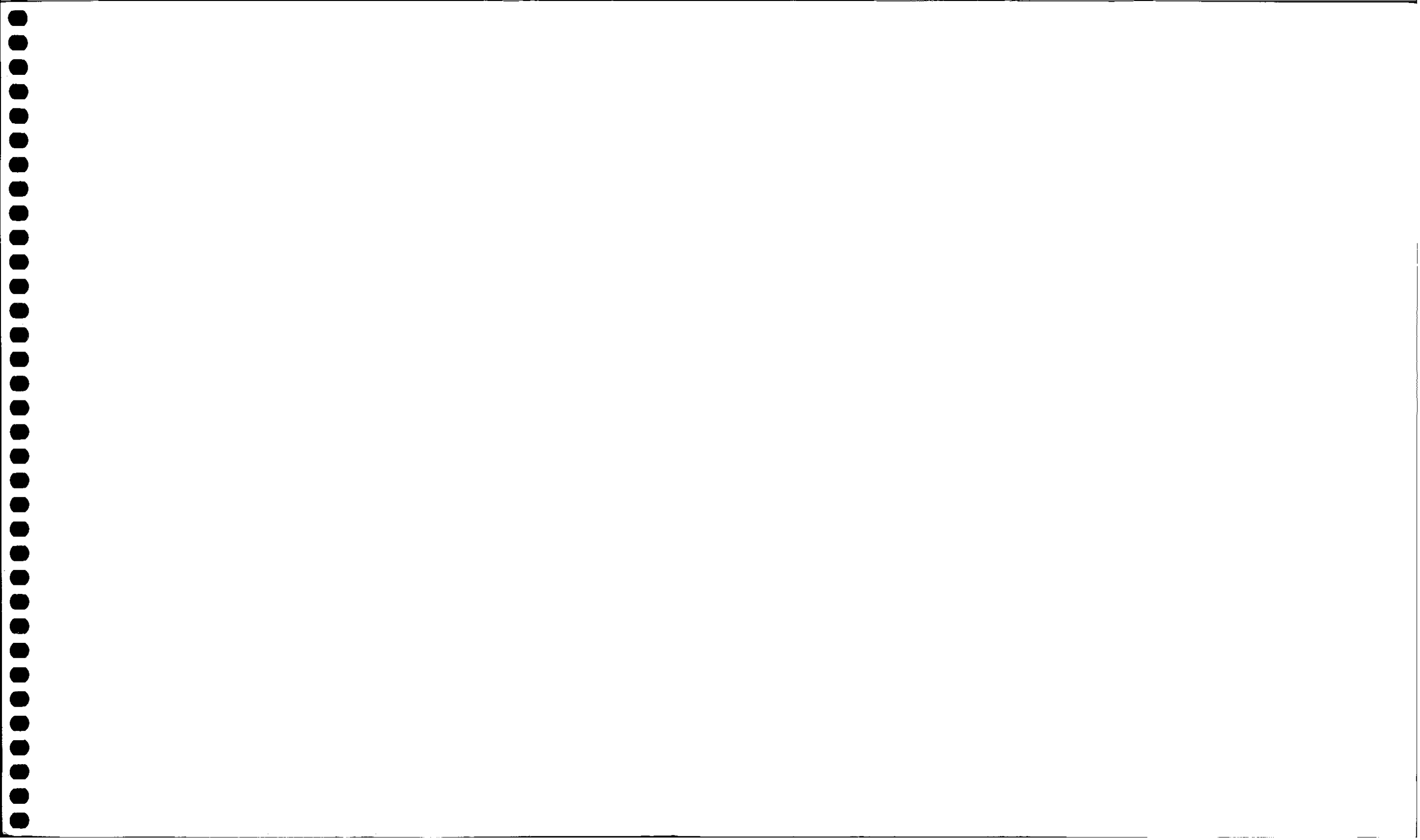
Two versions of the LBE by Program have been prepared; the House and Senate versions contain different 2018-19 recommended funding levels and also different historical data for various programs across state government. The data reflecting agency requests are identical between the two documents.

On behalf of the members and staff of the Legislative Budget Board I wish to express our gratitude to the many dedicated officials and employees of state government who assist in supplying the data that allowed the generation of this new publication. 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 85th Legislature.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Ursula Parks".

Ursula Parks
Director



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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
ARTICLE I - General Government	\$ 1,460,329,261	\$ 1,712,091,762	\$ 1,633,404,614	\$ 1,879,426,368	\$ 1,898,631,131	\$ 1,560,140,995	\$ 1,720,192,491
ARTICLE II Health and Human Services	15,288,159,940	16,282,863,897	17,338,879,341	18,601,487,926	19,830,303,440	17,164,439,398	17,464,184,687
ARTICLE III Agencies of Education	26,243,062,677	28,663,659,890	27,620,064,948	28,488,321,559	27,151,907,507	29,385,264,120	27,497,512,226
ARTICLE IV The Judiciary	229,299,680	249,009,166	254,272,795	373,762,536	377,456,281	254,418,456	254,415,250
ARTICLE V Public Safety and Criminal Justice	4,982,940,034	5,700,966,477	5,833,745,246	6,417,047,299	6,332,170,888	5,702,856,935	5,722,951,803
ARTICLE VI - Natural Resources	380,114,904	423,489,840	411,540,723	602,882,488	468,584,364	464,916,878	388,052,936
ARTICLE VII Business and Economic Development	499,375,852	582,262,529	594,612,407	822,098,515	697,420,810	276,620,951	276,792,966
ARTICLE VIII Regulatory	146,673,400	160,743,326	176,384,342	184,320,243	184,472,791	171,970,009	172,090,065
ARTICLE IX General Provisions	0	0	0	0	0	0	0
ARTICLE X The Legislature	186,770,535	193,044,042	207,708,975	187,522,975	198,569,718	186,940,963	197,119,168
GRAND TOTAL, General Revenue	\$ 49,416,726,283	\$ 53,968,130,929	\$ 54,070,613,391	\$ 57,556,869,909	\$ 57,139,516,930	\$ 55,167,568,705	\$ 53,693,311,592

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
ARTICLE I General Government	\$ 324,473,486	\$ 436,931,298	\$ 619,047,674	\$ 686,277,932	\$ 248,763,813	\$ 373,535,775	\$ 213,633,728
ARTICLE II - Health and Human Services	552,729,755	588,293,469	584,069,414	400,888,793	390,127,493	524,555,413	517,276,545
ARTICLE III Agencies of Education	1,387,975,089	1,460,190,760	1,452,852,846	1,464,104,996	1,476,425,605	1,506,645,989	1,448,930,978
ARTICLE IV The Judiciary	57,595,378	76,725,509	66,490,152	74,435,642	63,264,511	71,767,643	60,951,809
ARTICLE V - Public Safety and Criminal Justice	11,690,832	66,143,529	66,028,218	74,255,012	73,635,622	57,378,771	16,734,503
ARTICLE VI Natural Resources	674,150,907	712,380,089	822,008,152	782,047,462	776,684,544	759,545,059	735,470,821
ARTICLE VII Business and Economic Development	220,880,799	251,923,107	253,929,558	243,768,254	243,351,051	246,957,477	247,085,343
ARTICLE VIII Regulatory	201,320,859	454,719,296	124,292,369	125,834,224	126,867,058	126,361,249	126,283,065
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	\$ 3,430,817,105	\$ 4,047,307,057	\$ 3,988,718,383	\$ 3,851,612,315	\$ 3,399,119,697	\$ 3,666,747,376	\$ 3,366,366,792

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
ARTICLE I General Government	\$ 318,425,017	\$ 455,782,656	\$ 549,505,569	\$ 578,616,487	\$ 588,787,304	\$ 591,362,270	\$ 599,867,583
ARTICLE II Health and Human Services	22,100,028,578	22,583,260,234	23,034,812,690	23,455,834,283	25,165,607,232	22,356,271,606	23,120,796,132
ARTICLE III Agencies of Education	5,077,697,308	5,152,164,882	5,345,041,995	5,355,708,784	5,418,565,960	5,351,647,702	5,414,366,859
ARTICLE IV The Judiciary	1,467,478	1,706,218	1,596,969	1,596,969	1,596,969	1,596,969	1,596,969
ARTICLE V Public Safety and Criminal Justice	342,980,759	390,194,320	256,832,124	371,789,645	297,232,963	323,225,464	248,413,464
ARTICLE VI Natural Resources	1,285,866,033	976,729,188	884,106,002	856,795,081	876,113,060	910,868,955	945,703,754
ARTICLE VII Business and Economic Development	4,599,916,559	6,147,552,966	6,178,566,935	6,935,360,032	6,720,845,633	6,929,376,822	6,712,913,529
ARTICLE VIII Regulatory	3,871,623	3,469,308	5,160,580	2,944,302	2,987,436	2,935,198	2,964,335
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	<u>\$ 33,730,253,355</u>	<u>\$35,710,859,772</u>	<u>\$36,255,622,864</u>	<u>\$37,558,645,583</u>	<u>\$39,071,736,557</u>	<u>\$36,467,284,986</u>	<u>\$37,046,622,625</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
ARTICLE I General Government	\$ 467,543,009	\$ 458,979,392	\$ 1,208,079,495	\$ 979,901,105	\$ 425,304,384	\$ 431,109,916	\$ 430,217,250
ARTICLE II Health and Human Services	344,156,599	358,924,675	341,246,894	507,798,727	325,197,494	351,782,106	349,403,828
ARTICLE III Agencies of Education	5,485,713,889	4,766,285,429	4,680,419,785	5,153,821,783	5,613,949,486	5,276,025,295	5,705,021,188
ARTICLE IV The Judiciary	92,345,467	83,685,518	79,818,672	80,422,110	80,417,449	81,508,498	80,281,374
ARTICLE V Public Safety and Criminal Justice	510,120,208	89,160,825	100,472,122	98,868,818	66,964,897	101,259,650	68,354,419
ARTICLE VI Natural Resources	177,003,260	179,658,051	167,952,253	160,990,692	142,028,387	160,967,146	141,355,900
ARTICLE VII Business and Economic Development	7,088,773,227	7,976,540,016	7,678,525,180	10,626,411,322	9,354,869,273	9,793,675,262	8,927,035,696
ARTICLE VIII Regulatory	19,545,413	16,640,515	16,157,672	14,301,336	14,301,335	14,299,161	14,299,159
ARTICLE IX General Provisions	0	0	0	0	0	0	0
ARTICLE X The Legislature	47,595	51,425	51,425	101,425	101,425	101,425	101,425
GRAND TOTAL, Other Funds	\$ 14,185,248,667	\$13,929,925,846	\$14,272,723,498	\$17,622,617,318	\$16,023,134,130	\$16,210,728,459	\$15,716,070,239

* Excludes interagency contracts

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
ARTICLE I General Government	\$ 2,570,770,773	\$ 3,063,785,108	\$ 4,010,037,352	\$ 4,124,221,892	\$ 3,161,486,632	\$ 2,956,148,956	\$ 2,963,911,052
ARTICLE II Health and Human Services	38,285,074,872	39,813,342,275	41,299,008,339	42,966,009,729	45,711,235,659	40,397,048,523	41,451,661,192
ARTICLE III Agencies of Education	38,194,448,963	40,042,300,961	39,098,379,574	40,461,957,122	39,660,848,558	41,519,583,106	40,065,831,251
ARTICLE IV The Judiciary	380,708,003	411,126,411	402,178,588	530,217,257	522,735,210	409,291,566	397,245,402
ARTICLE V - Public Safety and Criminal Justice	5,847,731,833	6,246,465,151	6,257,077,710	6,961,960,774	6,770,004,370	6,184,720,820	6,056,454,189
ARTICLE VI Natural Resources	2,517,135,104	2,292,257,168	2,285,607,130	2,402,715,723	2,263,410,355	2,296,298,038	2,210,583,411
ARTICLE VII Business and Economic Development	12,408,946,437	14,958,278,618	14,705,634,080	18,627,638,123	17,016,486,767	17,246,630,512	16,163,827,534
ARTICLE VIII Regulatory	371,411,295	635,572,445	321,994,963	327,400,105	328,628,620	315,565,617	315,636,624
ARTICLE IX General Provisions	0	0	0	0	0	0	0
ARTICLE X The Legislature	186,818,130	193,095,467	207,760,400	187,624,400	198,671,143	187,042,388	197,220,593
GRAND TOTAL, All Funds	<u>\$100,763,045,410</u>	<u>\$107,656,223,604</u>	<u>\$108,587,678,136</u>	<u>\$116,589,745,125</u>	<u>\$115,633,507,314</u>	<u>\$111,512,329,526</u>	<u>\$109,822,371,248</u>

* Excludes interagency contracts

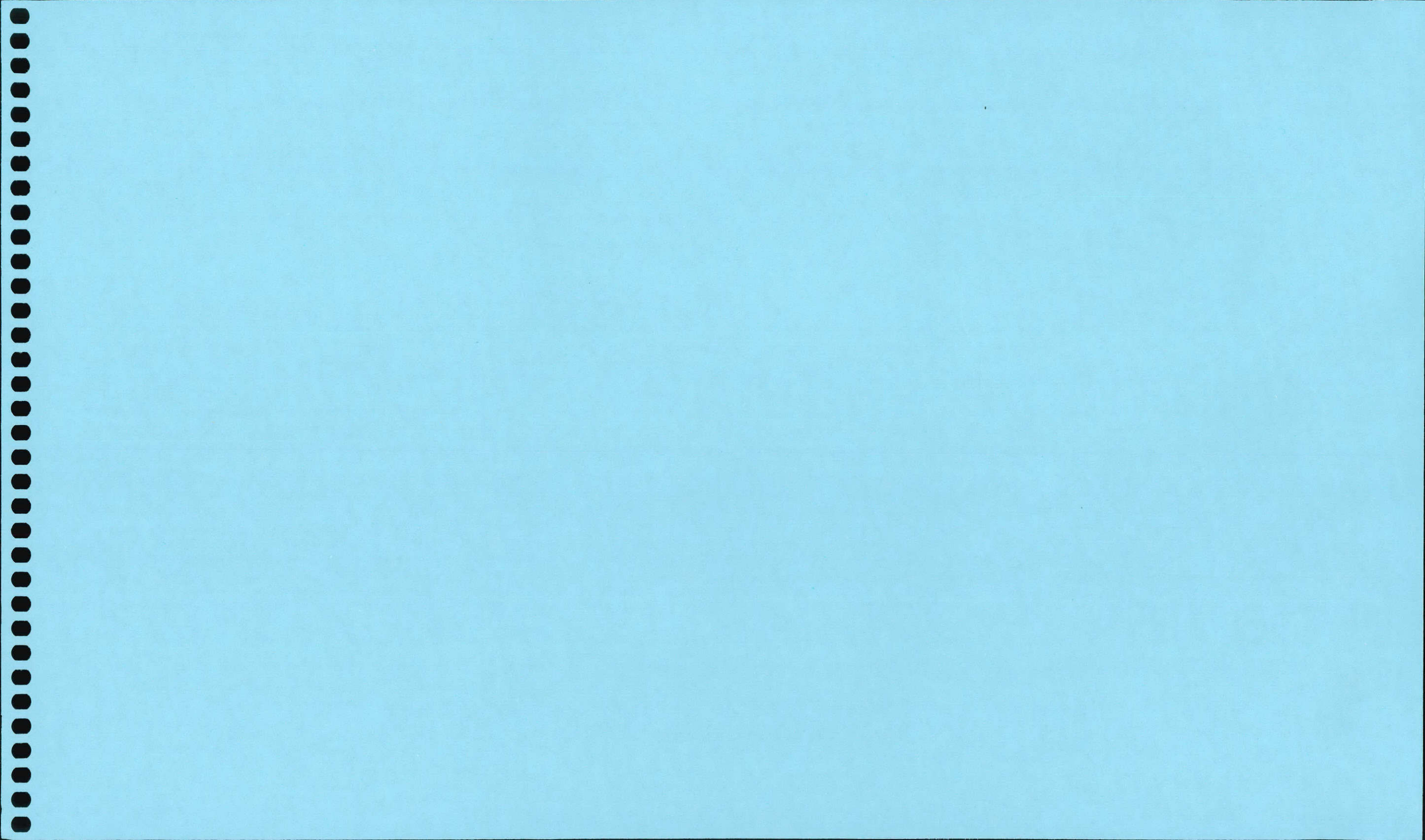


ARTICLE I - GENERAL GOVERNMENT

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2018 and 2019

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COMMISSION ON THE ARTS

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 5,550,691	\$ 6,419,408	\$ 7,906,244	\$ 7,174,206	\$ 7,174,206	\$ 4,994,208	\$ 4,999,206
GR Dedicated Commission on the Arts Operating Account No. 334	0	453,561	302,374	64,956	64,956	64,956	64,956
Federal Funds	921,900	921,900	964,100	964,100	964,100	964,100	964,100
<u>Other Funds</u>							
Appropriated Receipts	283,014	308,000	152,000	152,000	152,000	152,000	152,000
License Plate Trust Fund Account No. 0802	135,308	200,000	150,000	200,000	200,000	200,000	200,000
Subtotal, Other Funds	<u>\$ 418,322</u>	<u>\$ 508,000</u>	<u>\$ 302,000</u>	<u>\$ 352,000</u>	<u>\$ 352,000</u>	<u>\$ 352,000</u>	<u>\$ 352,000</u>
Total, Method of Financing	<u>\$ 6,890,913</u>	<u>\$ 8,302,869</u>	<u>\$ 9,474,718</u>	<u>\$ 8,555,262</u>	<u>\$ 8,555,262</u>	<u>\$ 6,375,264</u>	<u>\$ 6,380,262</u>

Appropriations by Program:

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

	\$ 98,429	\$ 120,301	\$ 121,300	\$ 121,300	\$ 121,300	\$ 120,301	\$ 121,300
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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

COMMISSION ON THE ARTS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
A. Goal: ARTS AND CULTURAL GRANTS							
Provide and Support Arts and Cultural Grants.							
A.1.1. Strategy: ARTS ORGANIZATION GRANTS							
1 General Revenue Fund	\$ 1,872,000	\$ 1,770,413	\$ 1,763,913	\$ 1,926,044	\$ 1,926,044	\$ 1,926,044	\$ 1,926,044
334 Arts Operating Account	\$ 0	\$ 146,187	\$ 146,187	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 653,000	\$ 657,400	\$ 657,400	\$ 657,400	\$ 657,400	\$ 657,400	\$ 657,400
A.1.2. Strategy: ARTS EDUCATION GRANTS							
1 General Revenue Fund	\$ 292,987	\$ 99,913	\$ 99,913	\$ 94,975	\$ 94,975	\$ 94,975	\$ 94,975
334 Arts Operating Account	\$ 0	\$ 151,187	\$ 151,187	\$ 64,956	\$ 64,956	\$ 64,956	\$ 64,956
555 Federal Funds	\$ 24,300	\$ 25,900	\$ 25,900	\$ 25,900	\$ 25,900	\$ 25,900	\$ 25,900
A.1.3. Strategy: CULTURAL TOURISM GRANTS							
1 General Revenue Fund	\$ 484,000	\$ 332,813	\$ 484,000	\$ 484,000	\$ 484,000	\$ 484,000	\$ 484,000
334 Arts Operating Account	\$ 0	\$ 151,187	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Arts Create Grants	\$ 3,326,287	\$ 3,335,000	\$ 3,328,500	\$ 3,253,275	\$ 3,253,275	\$ 3,253,275	\$ 3,253,275

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	\$ 872,791	\$ 793,540	\$ 788,700	\$ 779,973	\$ 779,973	\$ 779,973	\$ 779,973
555 Federal Funds	\$ 164,100	\$ 165,500	\$ 197,400	\$ 197,400	\$ 197,400	\$ 197,400	\$ 197,400

A.1.2. Strategy: ARTS EDUCATION GRANTS

1 General Revenue Fund	\$ 428,500	\$ 404,398	\$ 415,000	\$ 272,263	\$ 272,263	\$ 272,263	\$ 272,263
555 Federal Funds	\$ 0	\$ 0	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900
802 License Plate Trust Fund No. 0802	\$ 11,298	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

COMMISSION ON THE ARTS
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>Requested</u> 2019	<u>Recommended</u> 2018	<u>Recommended</u> 2019
A.1.3. Strategy: CULTURAL TOURISM GRANTS							
1 General Revenue Fund	\$ 126,000	\$ 1,592,000	\$ 2,927,825	\$ 2,259,912	\$ 2,259,912	\$ 94,912	\$ 94,912
Subtotal, Arts Respond Grants	<u>\$ 1,602,689</u>	<u>\$ 2,955,438</u>	<u>\$ 4,332,825</u>	<u>\$ 3,513,448</u>	<u>\$ 3,513,448</u>	<u>\$ 1,348,448</u>	<u>\$ 1,348,448</u>
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							
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 329,031	\$ 359,454	\$ 363,140	\$ 368,139	\$ 368,140	\$ 359,454	\$ 363,140
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	\$ 589,375	\$ 583,622	\$ 583,936	\$ 588,936	\$ 588,936	\$ 583,622	\$ 583,936
555 Federal Funds	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Direct Administration of Grant Programs	<u>\$ 599,375</u>	<u>\$ 583,622</u>	<u>\$ 583,936</u>	<u>\$ 588,936</u>	<u>\$ 588,936</u>	<u>\$ 583,622</u>	<u>\$ 583,936</u>
Program: PERFORMANCE SUPPORT AND AGENCY INITIATIVE GRANTS							
Description: Supports organizations, including K-12 schools, in offsetting performance fees for touring artists or companies;							

COMMISSION ON THE ARTS
(Continued)

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

A. Goal: ARTS AND CULTURAL GRANTS

Provide and Support Arts and Cultural Grants.

A.1.1. Strategy: ARTS ORGANIZATION GRANTS

	Expended <u>2015</u>		Estimated <u>2016</u>		Budgeted <u>2017</u>		Requested <u>2018</u>		Requested <u>2019</u>		Recommended <u>2018</u>		Recommended <u>2019</u>
1 General Revenue Fund	\$ 252,167	\$	\$ 163,092	\$	\$ 169,432	\$	\$ 157,216	\$	\$ 157,216	\$	\$ 157,216	\$	\$ 157,216
334 Arts Operating Account	\$ 0	\$	\$ 5,000	\$	\$ 5,000	\$	\$ 0	\$	\$ 0	\$	\$ 0	\$	\$ 0
555 Federal Funds	\$ 70,500	\$	\$ 73,100	\$	\$ 79,500	\$	\$ 79,500	\$	\$ 79,500	\$	\$ 79,500	\$	\$ 79,500
802 License Plate Trust Fund No. 0802	\$ 59,221	\$	\$ 100,000	\$	\$ 75,000	\$	\$ 100,000	\$	\$ 100,000	\$	\$ 100,000	\$	\$ 100,000

A.1.2. Strategy: ARTS EDUCATION GRANTS

1 General Revenue Fund	\$ 100,751	\$	\$ 108,687	\$	\$ 98,085	\$	\$ 30,360	\$	\$ 30,359	\$	\$ 30,360	\$	\$ 30,359
666 Appropriated Receipts	\$ 283,014	\$	\$ 308,000	\$	\$ 152,000	\$	\$ 152,000	\$	\$ 152,000	\$	\$ 152,000	\$	\$ 152,000
802 License Plate Trust Fund No. 0802	\$ 64,789	\$	\$ 100,000	\$	\$ 75,000	\$	\$ 100,000	\$	\$ 100,000	\$	\$ 100,000	\$	\$ 100,000

A.1.3. Strategy: CULTURAL TOURISM GRANTS

1 General Revenue Fund	\$ 104,660	\$	\$ 91,175	\$	\$ 91,000	\$	\$ 91,088	\$	\$ 91,088	\$	\$ 91,088	\$	\$ 91,088
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Subtotal, Performance Support and Agency Initiative Grants	\$ <u>935,102</u>	\$	\$ <u>949,054</u>	\$	\$ <u>745,017</u>	\$	\$ <u>710,164</u>	\$	\$ <u>710,163</u>	\$	\$ <u>710,164</u>	\$	\$ <u>710,163</u>
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Grand Total, COMMISSION ON THE ARTS	\$ <u>6,890,913</u>	\$	\$ <u>8,302,869</u>	\$	\$ <u>9,474,718</u>	\$	\$ <u>8,555,262</u>	\$	\$ <u>8,555,262</u>	\$	\$ <u>6,375,264</u>	\$	\$ <u>6,380,262</u>
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OFFICE OF THE ATTORNEY GENERAL

	Expended <u>2015</u>		Estimated <u>2016</u>		Budgeted <u>2017</u>		Requested <u>2018</u>		Requested <u>2019</u>		Recommended <u>2018</u>		Recommended <u>2019</u>
Method of Financing:													
<u>General Revenue Fund</u>													
General Revenue Fund	\$ 92,937,839	\$	\$ 151,398,776	\$	\$ 151,174,594	\$	\$ 144,231,966	\$	\$ 150,699,496	\$	\$ 109,135,254	\$	\$ 112,718,415

OFFICE OF THE ATTORNEY GENERAL
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Child Support Retained Collection Account	122,055,239	73,728,780	72,000,000	72,864,390	72,864,390	97,005,072	97,005,072
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	3,332,377	3,411,343	3,411,343	3,411,343	3,411,343	3,411,343	3,411,343
Subtotal, General Revenue Fund	<u>\$ 226,625,455</u>	<u>\$ 236,838,899</u>	<u>\$ 234,885,937</u>	<u>\$ 228,807,699</u>	<u>\$ 235,275,229</u>	<u>\$ 217,851,669</u>	<u>\$ 221,434,830</u>
<u>General Revenue Fund - Dedicated</u>							
Compensation to Victims of Crime Account No. 469	73,047,859	64,004,458	70,163,512	67,218,955	67,385,923	60,751,951	61,775,611
Compensation to Victims of Crime Auxiliary Account No. 494	93,692	163,130	163,130	163,130	163,130	161,349	161,349
AG Law Enforcement Account No. 5006	1,643,126	301,402	301,402	301,402	301,402	301,402	301,402
Sexual Assault Program Account No. 5010	188,546	7,728,471	12,648,621	8,111,848	8,111,848	15,188,546	5,188,546
Subtotal, General Revenue Fund - Dedicated	<u>\$ 74,973,223</u>	<u>\$ 72,197,461</u>	<u>\$ 83,276,665</u>	<u>\$ 75,795,335</u>	<u>\$ 75,962,303</u>	<u>\$ 76,403,248</u>	<u>\$ 67,426,908</u>
Federal Funds	188,019,023	188,300,332	231,107,466	200,567,562	209,037,765	213,366,403	220,889,946
<u>Other Funds</u>							
State Highway Fund No. 006	6,075,362	0	0	0	0	0	0
Interagency Contracts Criminal Justice Grants	461,123	511,867	590,632	551,250	551,250	551,250	551,250
Appropriated Receipts	27,931,219	25,159,771	28,939,822	29,793,026	29,785,204	33,043,026	33,035,204
Interagency Contracts	22,797,071	25,829,269	43,876,599	32,046,543	32,127,677	31,980,957	31,980,957
License Plate Trust Fund Account No. 0802	72,856	37,440	24,500	30,970	30,970	30,970	30,970
Subtotal, Other Funds	<u>\$ 57,337,631</u>	<u>\$ 51,538,347</u>	<u>\$ 73,431,553</u>	<u>\$ 62,421,789</u>	<u>\$ 62,495,101</u>	<u>\$ 65,606,203</u>	<u>\$ 65,598,381</u>
Total, Method of Financing	<u>\$ 546,955,332</u>	<u>\$ 548,875,039</u>	<u>\$ 622,701,621</u>	<u>\$ 567,592,385</u>	<u>\$ 582,770,398</u>	<u>\$ 573,227,523</u>	<u>\$ 575,350,065</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

OFFICE OF THE ATTORNEY GENERAL
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
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.							
1 General Revenue Fund	\$ 188,734	\$ 26,991	\$ 79,171	\$ 0	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	\$ 1,154,023	\$ 765,340	\$ 765,340	\$ 704,835	\$ 785,969	\$ 639,249	\$ 639,249
 Subtotal, Administrative Support for the State Office of Risk Management	 \$ <u>1,342,757</u>	 \$ <u>792,331</u>	 \$ <u>844,511</u>	 \$ <u>704,835</u>	 \$ <u>785,969</u>	 \$ <u>639,249</u>	 \$ <u>639,249</u>

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	\$ 28,674,887	\$ 83,149,102	\$ 82,663,155	\$ 76,196,742	\$ 80,573,394	\$ 51,414,637	\$ 54,997,798
555 Federal Funds	\$ 151,535,888	\$ 161,292,607	\$ 201,406,755	\$ 165,361,365	\$ 172,316,912	\$ 165,361,365	\$ 172,316,912
666 Appropriated Receipts	\$ 303,229	\$ 284,371	\$ 208,000	\$ 243,000	\$ 243,000	\$ 243,000	\$ 243,000
777 Interagency Contracts	\$ 16,794,756	\$ 14,046,743	\$ 32,371,915	\$ 21,000,000	\$ 21,000,000	\$ 21,000,000	\$ 21,000,000
787 Chld Support Retained Col	\$ 119,051,166	\$ 73,728,780	\$ 72,000,000	\$ 72,864,390	\$ 72,864,390	\$ 97,005,072	\$ 97,005,072
 Subtotal, Child Support Program	 \$ <u>316,359,926</u>	 \$ <u>332,501,603</u>	 \$ <u>388,649,825</u>	 \$ <u>335,665,497</u>	 \$ <u>346,997,696</u>	 \$ <u>335,024,074</u>	 \$ <u>345,562,782</u>

OFFICE OF THE ATTORNEY GENERAL
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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	\$ 2,681,904	\$ 6,342,834	\$ 6,253,332	\$ 6,298,083	\$ 6,298,083	\$ 6,298,083	\$ 6,298,083
555 Federal Funds	\$ 5,632,742	\$ 7,174,204	\$ 7,510,951	\$ 7,514,570	\$ 7,514,570	\$ 7,514,570	\$ 7,514,570
787 Chld Support Retained Col	\$ 3,004,073	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Child Support State Disbursement Unit	<u>\$ 11,318,719</u>	<u>\$ 13,517,038</u>	<u>\$ 13,764,283</u>	<u>\$ 13,812,653</u>	<u>\$ 13,812,653</u>	<u>\$ 13,812,653</u>	<u>\$ 13,812,653</u>
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							
Investigate/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	\$ 151,934	\$ 38,607	\$ 105,162	\$ 0	\$ 0	\$ 0	\$ 0
469 Crime Victims Comp Acct	\$ 50,091,975	\$ 50,437,198	\$ 56,116,110	\$ 53,391,872	\$ 53,534,406	\$ 40,477,813	\$ 41,424,473
555 Federal Funds	\$ 16,514,167	\$ 3,695,660	\$ 6,023,008	\$ 11,487,846	\$ 13,002,502	\$ 24,286,687	\$ 24,854,683
Subtotal, Crime Victims Compensation Program	<u>\$ 66,758,076</u>	<u>\$ 54,171,465</u>	<u>\$ 62,244,280</u>	<u>\$ 64,879,718</u>	<u>\$ 66,536,908</u>	<u>\$ 64,764,500</u>	<u>\$ 66,279,156</u>

OFFICE OF THE ATTORNEY GENERAL
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
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							
Investigate/Process Applications for Compensation to Crime Victims.							
C.1.2. Strategy: VICTIMS ASSISTANCE							
Provide Grants & Contrcts for Victims Svcs/Sexual Asslt Victims.							
1	General Revenue Fund	\$ 16,613,105	\$ 6,230,609	\$ 6,847,609	\$ 5,354,318	\$ 5,354,178	\$ 0
469	Crime Victims Comp Acct	\$ 22,955,884	\$ 13,567,260	\$ 14,047,402	\$ 13,827,083	\$ 13,851,517	\$ 20,274,138
494	Crime Victims Aux Acct	\$ 93,692	\$ 163,130	\$ 163,130	\$ 163,130	\$ 163,130	\$ 161,349
555	Federal Funds	\$ 2,317,316	\$ 2,615,234	\$ 2,615,234	\$ 2,615,234	\$ 2,615,234	\$ 2,615,234
666	Appropriated Receipts	\$ 5,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
802	License Plate Trust Fund No. 0802	\$ 26,756	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5010	Sexual Assault Prog Acct	\$ 188,546	\$ 7,728,471	\$ 12,648,621	\$ 8,111,848	\$ 8,111,848	\$ 15,188,546
Subtotal, Crime Victims Services Program		\$ 47,195,299	\$ 30,304,704	\$ 36,321,996	\$ 30,071,613	\$ 30,095,907	\$ 38,239,267

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)

OFFICE OF THE ATTORNEY GENERAL
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
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	\$ 5,014,663	\$ 5,649,964	\$ 5,737,112	\$ 5,768,952	\$ 5,923,390	\$ 5,644,111	\$ 5,644,111
555 Federal Funds	\$ 11,305,440	\$ 12,918,326	\$ 12,971,407	\$ 12,996,341	\$ 12,996,341	\$ 12,996,341	\$ 12,996,341
666 Appropriated Receipts	\$ 15,021	\$ 33,601	\$ 2,716	\$ 0	\$ 0	\$ 0	\$ 0
 Subtotal, Criminal Medicaid Fraud Investigation Program	 <u>\$ 16,335,124</u>	 <u>\$ 18,601,891</u>	 <u>\$ 18,711,235</u>	 <u>\$ 18,765,293</u>	 <u>\$ 18,919,731</u>	 <u>\$ 18,640,452</u>	 <u>\$ 18,640,452</u>

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

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 Srvc.

1 General Revenue Fund	\$ 8,198,818	\$ 9,972,820	\$ 10,368,312	\$ 10,061,148	\$ 10,170,177	\$ 9,953,013	\$ 9,953,013
444 Interagency Contracts - CJG	\$ 345,897	\$ 395,890	\$ 481,582	\$ 438,736	\$ 438,736	\$ 438,736	\$ 438,736
555 Federal Funds	\$ 695,576	\$ 604,301	\$ 580,111	\$ 592,206	\$ 592,206	\$ 592,206	\$ 592,206
5006 Ag Law Enforcement Acct	\$ 1,352,879	\$ 146,875	\$ 146,875	\$ 146,875	\$ 146,875	\$ 146,875	\$ 146,875
 Subtotal, Law Enforcement Program	 <u>\$ 10,593,170</u>	 <u>\$ 11,119,886</u>	 <u>\$ 11,576,880</u>	 <u>\$ 11,238,965</u>	 <u>\$ 11,347,994</u>	 <u>\$ 11,130,830</u>	 <u>\$ 11,130,830</u>

OFFICE OF THE ATTORNEY GENERAL
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
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	\$ 24,287,174	\$ 31,188,558	\$ 30,061,462	\$ 31,308,530	\$ 32,937,804	\$ 28,743,867	\$ 28,746,801
6 State Highway Fund	\$ 6,075,362	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 18,174,043	\$ 20,258,488	\$ 23,075,218	\$ 23,814,366	\$ 23,811,016	\$ 25,064,366	\$ 25,061,016
777 Interagency Contracts	\$ 3,896,572	\$ 10,125,772	\$ 9,843,181	\$ 9,535,022	\$ 9,535,438	\$ 9,535,022	\$ 9,535,438
788 Ag Debt Collection	\$ 6,670,710	\$ 6,768,650	\$ 6,666,560	\$ 6,666,560	\$ 6,666,560	\$ 6,666,560	\$ 6,666,560
802 License Plate Trust Fund No. 0802	\$ 46,100	\$ 37,440	\$ 24,500	\$ 30,970	\$ 30,970	\$ 30,970	\$ 30,970
8042 Insurance Maint Tax Fees	\$ 3,332,377	\$ 3,411,343	\$ 3,411,343	\$ 3,411,343	\$ 3,411,343	\$ 3,411,343	\$ 3,411,343
Subtotal, Legal Services Program - Civil Litigation	\$ 62,482,338	\$ 71,790,251	\$ 73,082,264	\$ 74,766,791	\$ 76,393,131	\$ 73,452,128	\$ 73,452,128

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

OFFICE OF THE ATTORNEY GENERAL
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
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	\$ 3,521,207	\$ 4,604,002	\$ 4,710,068	\$ 4,793,388	\$ 4,896,451	\$ 3,707,132	\$ 3,703,489
444 Interagency Contracts - CJG	\$ 115,226	\$ 115,977	\$ 109,050	\$ 112,514	\$ 112,514	\$ 112,514	\$ 112,514
555 Federal Funds	\$ 17,894	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 2,342,704	\$ 2,464,306	\$ 3,010,810	\$ 3,055,473	\$ 3,051,710	\$ 4,055,473	\$ 4,051,710
777 Interagency Contracts	\$ 502,283	\$ 479,286	\$ 477,225	\$ 429,734	\$ 429,318	\$ 429,734	\$ 429,318
788 Ag Debt Collection	\$ 859,880	\$ 823,360	\$ 869,840	\$ 869,840	\$ 869,840	\$ 869,840	\$ 869,840
5006 Ag Law Enforcement Acct	\$ 290,247	\$ 154,527	\$ 154,527	\$ 154,527	\$ 154,527	\$ 154,527	\$ 154,527
Subtotal, Legal Services Program - Criminal Justice	<u>\$ 7,649,441</u>	<u>\$ 8,641,458</u>	<u>\$ 9,331,520</u>	<u>\$ 9,415,476</u>	<u>\$ 9,514,360</u>	<u>\$ 9,329,220</u>	<u>\$ 9,321,398</u>

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.

1 General Revenue Fund	\$ 3,605,413	\$ 4,195,289	\$ 4,349,211	\$ 4,450,805	\$ 4,546,019	\$ 3,374,411	\$ 3,375,120
666 Appropriated Receipts	\$ 2,096,222	\$ 2,119,005	\$ 2,643,078	\$ 2,680,187	\$ 2,679,478	\$ 3,680,187	\$ 3,679,478
777 Interagency Contracts	\$ 449,437	\$ 412,128	\$ 418,938	\$ 376,952	\$ 376,952	\$ 376,952	\$ 376,952

OFFICE OF THE ATTORNEY GENERAL
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
788 Ag Debt Collection	\$ 769,410	\$ 707,990	\$ 763,600	\$ 763,600	\$ 763,600	\$ 763,600	\$ 763,600
Subtotal, Legal Services Program General Legal Counsel	<u>\$ 6,920,482</u>	<u>\$ 7,434,412</u>	<u>\$ 8,174,827</u>	<u>\$ 8,271,544</u>	<u>\$ 8,366,049</u>	<u>\$ 8,195,150</u>	<u>\$ 8,195,150</u>
Grand Total, OFFICE OF THE ATTORNEY GENERAL	<u>\$ 546,955,332</u>	<u>\$ 548,875,039</u>	<u>\$ 622,701,621</u>	<u>\$ 567,592,385</u>	<u>\$ 582,770,398</u>	<u>\$ 573,227,523</u>	<u>\$ 575,350,065</u>

BOND REVIEW BOARD

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	<u>\$ 878,284</u>	<u>\$ 800,160</u>	<u>\$ 831,161</u>	<u>\$ 878,660</u>	<u>\$ 878,660</u>	<u>\$ 783,034</u>	<u>\$ 783,034</u>
Total, Method of Financing	<u>\$ 878,284</u>	<u>\$ 800,160</u>	<u>\$ 831,161</u>	<u>\$ 878,660</u>	<u>\$ 878,660</u>	<u>\$ 783,034</u>	<u>\$ 783,034</u>

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

	\$ 251,705	\$ 320,064	\$ 332,465	\$ 404,186	\$ 404,186	\$ 360,196	\$ 360,196
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BOND REVIEW BOARD
(Continued)

	<u>Expended</u> <u>2015</u>		<u>Estimated</u> <u>2016</u>		<u>Budgeted</u> <u>2017</u>		<u>Requested</u> <u>2018</u>		<u>2019</u>		<u>Recommended</u> <u>2018</u>		<u>2019</u>	
<u>Program: PRIVATE ACTIVITY BOND ALLOCATION/OTHER FEDERAL TAX-EXEMPT BOND AUTHORITY</u>														
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	\$	163,172	\$	160,032	\$	166,232	\$	158,158	\$	158,158	\$	140,946	\$	140,946
<u>Program: REVIEW STATE BOND ISSUES</u>														
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														
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	\$	306,637	\$	160,032	\$	166,232	\$	158,158	\$	158,158	\$	140,946	\$	140,946
<u>Program: STATE BOND DEBT ANALYSIS AND REPORTING</u>														
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														

BOND REVIEW BOARD
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
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	\$ 156,770	\$ 160,032	\$ 166,232	\$ 158,158	\$ 158,158	\$ 140,946	\$ 140,946
Grand Total, BOND REVIEW BOARD	<u>\$ 878,284</u>	<u>\$ 800,160</u>	<u>\$ 831,161</u>	<u>\$ 878,660</u>	<u>\$ 878,660</u>	<u>\$ 783,034</u>	<u>\$ 783,034</u>

CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Method of Financing:							
<u>Other Funds</u>							
Appropriated Receipts	\$ 17,069	\$ 308,135	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Bond Proceeds - General Obligation Bonds	297,597,650	299,014,008	296,900,752	296,837,608	296,779,626	300,000,000	300,000,000
License Plate Trust Fund Account No. 0802	28,622	15,000	15,000	15,000	15,000	15,000	15,000
Subtotal, Other Funds	<u>\$ 297,643,341</u>	<u>\$ 299,337,143</u>	<u>\$ 296,955,752</u>	<u>\$ 296,892,608</u>	<u>\$ 296,834,626</u>	<u>\$ 300,055,000</u>	<u>\$ 300,055,000</u>
Total, Method of Financing	<u>\$ 297,643,341</u>	<u>\$ 299,337,143</u>	<u>\$ 296,955,752</u>	<u>\$ 296,892,608</u>	<u>\$ 296,834,626</u>	<u>\$ 300,055,000</u>	<u>\$ 300,055,000</u>

Appropriations by Program:

Program: CANCER PREVENTION

Description: Provides grants related to cancer prevention that increase the availability of screenings, reduce risk and promote early detection through mobilizing public, private, and volunteer agencies and individuals, and improve the quality of life of survivors.

Legal Authority:

State: Tex. Constitution, Art. 3, Sec. 67

CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</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							
780 Bond Proceed-Gen Obligat	\$ 27,890,646	\$ 28,006,129	\$ 28,319,312	\$ 28,022,956	\$ 28,022,956	\$ 28,022,956	\$ 28,022,956
802 License Plate Trust Fund No. 0802	\$ 28,622	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Subtotal, Cancer Prevention	<u>\$ 27,919,268</u>	<u>\$ 28,021,129</u>	<u>\$ 28,334,312</u>	<u>\$ 28,037,956</u>	<u>\$ 28,037,956</u>	<u>\$ 28,037,956</u>	<u>\$ 28,037,956</u>

Program: CANCER RESEARCH

Description: Provides grants for research related to cancer biology, causation, prevention, detections or screenings and treatment or cure.

Legal Authority:

State: Tex. Constitution, Art. 3, Sec. 67

A. Goal: CANCER RESEARCH AND PREVENTION SVCS

Create and Expedite Innovation in Cancer Research and Prevention Servs.

A.1.1. Strategy: AWARD CANCER RESEARCH GRANTS

780 Bond Proceed-Gen Obligat	\$ 158,550,437	\$ 199,707,344	\$ 188,835,421	\$ 189,057,688	\$ 189,057,688	\$ 192,199,032	\$ 192,237,687
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Program: COMMERCIALIZATION OF CANCER DRUGS, DIAGNOSTICS, AND THERAPIES

Description: Provides grants related to cancer diagnosis, treatment, or prevention that develop new products with the ability to commercialize and produce returns on investment (ROI) for the state.

Legal Authority:

State: Tex. Constitution, Art. 3, Sec. 67: Health and Safety Code, Sec. 102.251

A. Goal: CANCER RESEARCH AND PREVENTION SVCS

Create and Expedite Innovation in Cancer Research and Prevention Servs.

A.1.1. Strategy: AWARD CANCER RESEARCH GRANTS

780 Bond Proceed-Gen Obligat	\$ 90,899,251	\$ 53,913,939	\$ 62,945,141	\$ 63,019,230	\$ 63,019,230	\$ 63,040,278	\$ 63,059,605
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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

CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>Requested</u> 2019	<u>Recommended</u> 2018	<u>Recommended</u> 2019
compliance of all CPRIT grant recipients with reporting and matching fund requirements.							
Legal Authority:							
State: Health and Safety Code, Sec. 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	\$ 589,785	\$ 1,066,916	\$ 1,005,637	\$ 942,493	\$ 884,511	\$ 1,000,585	\$ 995,947
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. 102.151 and 102.203							
A. Goal: CANCER RESEARCH AND PREVENTION SVCS							
Create and Expedite Innovation in Cancer Research and Prevention Servs.							
A.1.3. Strategy: GRANT REVIEW AND AWARD OPERATIONS							
666 Appropriated Receipts	\$ 17,069	\$ 308,135	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
780 Bond Proceed-Gen Obligat	\$ 15,380,767	\$ 13,396,241	\$ 12,764,589	\$ 12,764,589	\$ 12,764,589	\$ 12,706,497	\$ 12,653,153
Subtotal, Grant Review And Award Operations	<u>\$ 15,397,836</u>	<u>\$ 13,704,376</u>	<u>\$ 12,804,589</u>	<u>\$ 12,804,589</u>	<u>\$ 12,804,589</u>	<u>\$ 12,746,497</u>	<u>\$ 12,693,153</u>
Program: INDIRECT ADMINISTRATION							
Description: Supports agency programs and goals through executive oversight and administration including accounting, budgeting, accounts payable/receivable, purchasing, payroll, human resources, inventory and supplies/equipment control, mailroom, safety, and risk management.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Sec. 67: Health and Safety Code, Sec. 102.203							

CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION							
780 Bond Proceed-Gen Obligat	\$ 4,286,764	\$ 2,923,439	\$ 3,030,652	\$ 3,030,652	\$ 3,030,652	\$ 3,030,652	\$ 3,030,652
 Grand Total, CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS	<u>\$ 297,643,341</u>	<u>\$ 299,337,143</u>	<u>\$ 296,955,752</u>	<u>\$ 296,892,608</u>	<u>\$ 296,834,626</u>	<u>\$ 300,055,000</u>	<u>\$ 300,055,000</u>

COMPTROLLER OF PUBLIC ACCOUNTS

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 237,867,072	\$ 289,249,515	\$ 280,108,047	\$ 282,967,633	\$ 282,967,633	\$ 280,915,505	\$ 281,242,633
GR Dedicated Sexual Assault Program Account No. 5010	0	125,000	125,000	125,000	125,000	125,000	125,000
Federal Funds	88,352	64,075	0	0	0	0	0
<u>Other Funds</u>							
Appropriated Receipts	13,544,944	13,698,271	14,956,616	13,220,800	13,220,800	13,220,800	13,220,800
Interagency Contracts	11,113,349	7,770,999	2,748,039	2,800,113	2,800,113	2,800,113	2,800,113
Subtotal, Other Funds	<u>\$ 24,658,293</u>	<u>\$ 21,469,270</u>	<u>\$ 17,704,655</u>	<u>\$ 16,020,913</u>	<u>\$ 16,020,913</u>	<u>\$ 16,020,913</u>	<u>\$ 16,020,913</u>
Total, Method of Financing	<u>\$ 262,613,717</u>	<u>\$ 310,907,860</u>	<u>\$ 297,937,702</u>	<u>\$ 299,113,546</u>	<u>\$ 299,113,546</u>	<u>\$ 297,061,418</u>	<u>\$ 297,388,546</u>

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Appropriations by Program:							
<u>Program: CENTRALIZED ACCOUNTING AND PAYROLL/PERSONNEL SYSTEM (CAPPS) IMPLEMENTATION</u>							
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							
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	\$ 13,888,058	\$ 36,507,446	\$ 32,305,016	\$ 33,809,666	\$ 33,809,666	\$ 33,809,666	\$ 33,809,666
666 Appropriated Receipts	\$ 12,407,839	\$ 12,211,476	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000
777 Interagency Contracts	\$ 10,176,198	\$ 7,103,889	\$ 2,080,929	\$ 2,133,003	\$ 2,133,003	\$ 2,133,003	\$ 2,133,003
Subtotal, Centralized Accounting and Payroll/Personnel System (CAPPS) Implementation	\$ 36,472,095	\$ 55,822,811	\$ 46,385,945	\$ 47,942,669	\$ 47,942,669	\$ 47,942,669	\$ 47,942,669
<u>Program: FISCAL MANAGEMENT</u>							
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	\$ 19,385,511	\$ 22,286,742	\$ 22,039,893	\$ 22,002,888	\$ 22,002,888	\$ 21,744,339	\$ 21,776,380
666 Appropriated Receipts	\$ 6,123	\$ 4,629	\$ 3,303	\$ 3,303	\$ 3,303	\$ 3,303	\$ 3,303
Subtotal, Fiscal Management	\$ 19,391,634	\$ 22,291,371	\$ 22,043,196	\$ 22,006,191	\$ 22,006,191	\$ 21,747,642	\$ 21,779,683

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: HISTORICALLY UNDERUTILIZED BUSINESS (HUB) PROGRAM</u>							
Description: Provides education and outreach to minority- women- and disabled veteran-owned businesses on state procurement opportunities; certifies vendors as HUBs; and monitors and reports on the agencies' HUB expenditures.							
Legal Authority:							
State: Government Code, Ch. 2161							
B. Goal: MANAGE FISCAL AFFAIRS							
To Efficiently Manage the State's Fiscal Affairs.							
B.4.1. Strategy: PROCUREMENT AND SUPPORT SERVICES							
Provide Statewide Procurement and Support Services.							
1 General Revenue Fund	\$ 614,188	\$ 658,504	\$ 648,583	\$ 648,583	\$ 648,583	\$ 648,583	\$ 648,583
666 Appropriated Receipts	\$ 177,783	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
Subtotal, Historically Underutilized Business (HUB) Program	\$ 791,971	\$ 833,504	\$ 823,583	\$ 823,583	\$ 823,583	\$ 823,583	\$ 823,583
<u>Program: LEGAL COUNSEL FOR AGENCY AFFAIRS</u>							
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	\$ 8,100,787	\$ 9,075,673	\$ 9,137,178	\$ 9,127,466	\$ 9,127,466	\$ 9,060,154	\$ 9,068,496
666 Appropriated Receipts	\$ 672	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867	\$ 1,867
Subtotal, Legal Counsel for Agency Affairs	\$ 8,101,459	\$ 9,077,540	\$ 9,139,045	\$ 9,129,333	\$ 9,129,333	\$ 9,062,021	\$ 9,070,363

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
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	\$ 81,637,423	\$ 94,712,150	\$ 93,819,830	\$ 95,411,407	\$ 95,411,407	\$ 94,999,329	\$ 95,123,211
555 Federal Funds	\$ 88,352	\$ 64,075	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 294,729	\$ 276,045	\$ 1,748,692	\$ 12,876	\$ 12,876	\$ 12,876	\$ 12,876
Subtotal, Ongoing Audit Activities	<u>\$ 82,020,504</u>	<u>\$ 95,052,270</u>	<u>\$ 95,568,522</u>	<u>\$ 95,424,283</u>	<u>\$ 95,424,283</u>	<u>\$ 95,012,205</u>	<u>\$ 95,136,087</u>
Program: PROCUREMENT AND ADMINISTRATION							
Description: Manages statewide procurement services including administration of statewide contracts, statewide purchasing systems, training and vendor outreach. Also provides support for the Council on Competitive Government.							
Legal Authority:							
State: Government Code, Ch. 2155, 2156, 2157, 2158, 2162, 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	\$ 2,380,731	\$ 2,972,179	\$ 2,519,815	\$ 2,519,815	\$ 2,519,815	\$ 2,519,815	\$ 2,519,815
666 Appropriated Receipts	\$ 562,007	\$ 895,800	\$ 895,800	\$ 895,800	\$ 895,800	\$ 895,800	\$ 895,800
777 Interagency Contracts	\$ 817,918	\$ 540,110	\$ 540,110	\$ 540,110	\$ 540,110	\$ 540,110	\$ 540,110
Subtotal, Procurement and Administration	<u>\$ 3,760,656</u>	<u>\$ 4,408,089</u>	<u>\$ 3,955,725</u>	<u>\$ 3,955,725</u>	<u>\$ 3,955,725</u>	<u>\$ 3,955,725</u>	<u>\$ 3,955,725</u>

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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	\$ 9,210,658	\$ 9,634,760	\$ 9,651,647	\$ 9,635,916	\$ 9,635,916	\$ 9,526,896	\$ 9,540,407
666 Appropriated Receipts	\$ 75,610	\$ 101,404	\$ 101,404	\$ 101,404	\$ 101,404	\$ 101,404	\$ 101,404
Subtotal, Property Tax Program	\$ 9,286,268	\$ 9,736,164	\$ 9,753,051	\$ 9,737,320	\$ 9,737,320	\$ 9,628,300	\$ 9,641,811
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	\$ 30,875,259	\$ 30,957,092	\$ 31,080,000	\$ 31,032,036	\$ 31,032,036	\$ 30,700,168	\$ 30,741,296
666 Appropriated Receipts	\$ 3,745	\$ 3,996	\$ 4,282	\$ 4,282	\$ 4,282	\$ 4,282	\$ 4,282
Subtotal, Revenue Administration	\$ 30,879,004	\$ 30,961,088	\$ 31,084,282	\$ 31,036,318	\$ 31,036,318	\$ 30,704,450	\$ 30,745,578

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
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	\$ 3,271,784	\$ 3,723,474	\$ 3,680,361	\$ 3,673,831	\$ 3,673,831	\$ 3,630,661	\$ 3,636,011
666 Appropriated Receipts	\$ 727	\$ 583	\$ 583	\$ 583	\$ 583	\$ 583	\$ 583
777 Interagency Contracts	\$ 117,483	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Subtotal, Revenue Estimating	\$ 3,389,994	\$ 3,849,057	\$ 3,805,944	\$ 3,799,414	\$ 3,799,414	\$ 3,756,244	\$ 3,761,594
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	\$ 649,639	\$ 608,636	\$ 620,921	\$ 620,921	\$ 620,921	\$ 620,921	\$ 620,921
777 Interagency Contracts	\$ 1,750	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Subtotal, Statewide Mail Operation	\$ 651,389	\$ 610,636	\$ 622,921	\$ 622,921	\$ 622,921	\$ 622,921	\$ 622,921

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	<u>Expended</u> <u>2015</u>		<u>Estimated</u> <u>2016</u>		<u>Budgeted</u> <u>2017</u>		<u>Requested</u> <u>2018</u>		<u>2019</u>		<u>Recommended</u> <u>2018</u>		<u>2019</u>
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	\$	660,000	\$	660,000	\$	660,000	\$	660,000	\$	660,000

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

A. Goal: COMPLIANCE WITH TAX LAWS

To Improve Voluntary Compliance with Tax Laws.

A.2.1. Strategy: TAX LAWS COMPLIANCE

Improve Compliance with Tax Laws through Contact & Collection Program.

1	General Revenue Fund	\$	39,037,285	\$	41,914,633	\$	41,425,082	\$	41,358,352	\$	41,358,352	\$	40,895,875	\$	40,953,188
666	Appropriated Receipts	\$	4,188	\$	7,457	\$	5,957	\$	5,957	\$	5,957	\$	5,957	\$	5,957
5010	Sexual Assault Prog Acct	\$	0	\$	125,000	\$	125,000	\$	125,000	\$	125,000	\$	125,000	\$	125,000
Subtotal, Tax Laws Compliance		\$	39,041,473	\$	42,047,090	\$	41,556,039	\$	41,489,309	\$	41,489,309	\$	41,026,832	\$	41,084,145

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

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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	\$ 16,597,157	\$ 17,090,829	\$ 16,821,898	\$ 16,793,713	\$ 16,793,713	\$ 16,598,375	\$ 16,622,582
666 Appropriated Receipts	\$ 1,979	\$ 2,516	\$ 2,516	\$ 2,516	\$ 2,516	\$ 2,516	\$ 2,516
Subtotal, Taxpayer Information	<u>\$ 16,599,136</u>	<u>\$ 17,093,345</u>	<u>\$ 16,824,414</u>	<u>\$ 16,796,229</u>	<u>\$ 16,796,229</u>	<u>\$ 16,600,891</u>	<u>\$ 16,625,098</u>
 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							
 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	\$ 5,165,396	\$ 5,354,025	\$ 5,270,883	\$ 5,262,086	\$ 5,262,086	\$ 5,201,108	\$ 5,208,665
666 Appropriated Receipts	\$ 8,775	\$ 15,785	\$ 15,785	\$ 15,785	\$ 15,785	\$ 15,785	\$ 15,785
Subtotal, Treasury Operations	<u>\$ 5,174,171</u>	<u>\$ 5,369,810</u>	<u>\$ 5,286,668</u>	<u>\$ 5,277,871</u>	<u>\$ 5,277,871</u>	<u>\$ 5,216,893</u>	<u>\$ 5,224,450</u>
 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	\$ 6,393,196	\$ 13,093,372	\$ 10,426,940	\$ 10,410,953	\$ 10,410,953	\$ 10,299,615	\$ 10,313,412

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>Requested</u> <u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>Recommended</u> <u>2019</u>
666 Appropriated Receipts	\$ 767	\$ 1,713	\$ 1,427	\$ 1,427	\$ 1,427	\$ 1,427	\$ 1,427
Subtotal, Unclaimed Property Administration	\$ 6,393,963	\$ 13,095,085	\$ 10,428,367	\$ 10,412,380	\$ 10,412,380	\$ 10,301,042	\$ 10,314,839
Grand Total, COMPTROLLER OF PUBLIC ACCOUNTS	\$ 262,613,717	\$ 310,907,860	\$ 297,937,702	\$ 299,113,546	\$ 299,113,546	\$ 297,061,418	\$ 297,388,546

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>Requested</u> <u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>Recommended</u> <u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 577,828,057	\$ 527,587,605	\$ 533,887,318	\$ 552,758,385	\$ 584,929,162	\$ 552,758,385	\$ 584,929,162
<u>General Revenue Fund - Dedicated</u>							
Game, Fish and Water Safety Account No. 009	198	5,727	0	0	0	0	0
Coastal Protection Account No. 027	2,640	0	0	0	0	0	0
Texas Department of Insurance Operating Fund Account No. 036	14,834,023	6,422	0	0	0	0	0
State Parks Account No. 064	1,804	1,066	0	0	0	0	0
Law Enforcement Officer Standards and Education Account No. 116	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Compensation to Victims of Crime Account No. 469	1,076	4,295	0	0	0	0	0
Compensation to Victims of Crime Auxiliary Account No. 494	13,500	30,000	0	50,000	UB	50,000	UB
Hazardous and Solid Waste Remediation Fee Account No. 550	1,875	0	0	0	0	0	0
Petroleum Storage Tank Remediation Account No. 655	333	0	0	0	0	0	0
Oil Overcharge Account No. 5005	13,021,092	11,521,983	11,521,983	10,797,216	10,797,216	10,797,216	10,797,216
Food and Drug Registration Account No. 5024	0	2,781	0	0	0	0	0

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Lottery Account No. 5025	1,000	0	0	0	0	0	0
Jobs and Education for Texans No. 5143	7,397,076	0	0	0	0	0	0
Subtotal, General Revenue Fund - Dedicated	\$ 41,274,617	\$ 17,572,274	\$ 17,521,983	\$ 16,847,216	\$ 16,797,216	\$ 16,847,216	\$ 16,797,216
Federal Funds							
Federal Education Fund No. 148	0	2,174	0	0	0	0	0
Federal Funds	2,762,332	6,286,100	14,494,782	13,859,860	13,887,123	13,859,860	13,887,123
Subtotal, Federal Funds	\$ 2,762,332	\$ 6,288,274	\$ 14,494,782	\$ 13,859,860	\$ 13,887,123	\$ 13,859,860	\$ 13,887,123
Other Funds							
State Highway Fund No. 006	302,080	3,648,110	0	0	0	0	0
Permanent School Fund No. 044	733	0	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 Veterans Homes Administration Fund No. 374	5,937	0	0	0	0	0	0
Unemployment Compensation Clearance Account No. 936	656	1,024	0	0	0	0	0
Subtotal, Other Funds	\$ 7,609,406	\$ 10,949,134	\$ 7,300,000	\$ 7,300,000	\$ 7,300,000	\$ 7,300,000	\$ 7,300,000
Total, Method of Financing	\$ 629,474,412	\$ 562,397,287	\$ 573,204,083	\$ 590,765,461	\$ 622,913,501	\$ 590,765,461	\$ 622,913,501

Appropriations by Program:

Program: ADVANCED TAX COMPLIANCE

Description: Provides for contracts with outside tax examiners to perform audits and for modernization of tax administration technology, including audit database, to collect all legally due taxes.

Legal Authority:

State: Tax Code, Ch. 111

A. Goal: CPA - FISCAL PROGRAMS

Comptroller of Public Accounts - Fiscal Programs.

A.1.8. Strategy: ADVANCED TAX COMPLIANCE

1 General Revenue Fund

\$	6,656,137	\$	7,115,574	\$	7,115,574	\$	7,115,574	\$	7,115,574	\$	7,115,574	\$	7,115,574	\$	7,115,574
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FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u> 2018		<u>Requested</u> 2019		<u>Recommended</u> 2018		<u>Recommended</u> 2019
<u>Program: APPROPRIATIONS FOR TEXAS GUARANTEED TUITION PLAN</u>													
Description: Transfers appropriated funds to the Texas Tomorrow Constitutional Trust Fund to pay unfunded liabilities of the Texas Guaranteed Tuition Plan (formerly Texas Tomorrow Fund).													
Legal Authority:													
State: Tex. Constitution, Art 7, Sec. 19; Education Code, Sec. 54.634													
A. Goal: CPA - FISCAL PROGRAMS													
Comptroller of Public Accounts - Fiscal Programs.													
A.1.14. Strategy: TEXAS GUARANTEED TUITION PLAN													
1 General Revenue Fund	\$ 87,671,644	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
<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.1.15. Strategy: DISABLED VETERAN ASSIST PAYMENTS													
Disabled Veteran Assistance Payments to Cities and Counties.													
1 General Revenue Fund	\$ 0	\$	2,500,000	\$	2,500,000	\$	3,250,000	\$	3,250,000	\$	3,250,000	\$	3,250,000
<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)

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u> 2018		<u>2019</u>		<u>Recommended</u> 2018		<u>2019</u>
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	\$ 1,581,653	\$	\$ 5,068,737	\$	\$ 12,902,419	\$	\$ 12,640,488	\$	\$ 12,661,481	\$	\$ 12,640,488	\$	\$ 12,661,481
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.													
1 General Revenue Fund	\$ 19,867,080	\$	\$ 17,000,000	\$	\$ 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	\$ 12,753,528	\$	\$ 10,962,321	\$	\$ 10,962,321	\$	\$ 10,237,554	\$	\$ 10,237,554	\$	\$ 10,237,554	\$	\$ 10,237,554
Program: EMERGING TECHNOLOGY FUND PORTFOLIO MANAGEMENT													
Description: Manages, winds-down, and liquidates the state's emerging technology investment portfolio.													
Legal Authority:													
State: Government Code, Sec. 490.104; HB 7. Sec. 15 and 48, 84th													

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u> 2018	<u>2019</u>		<u>Recommended</u> 2018	<u>2019</u>			
Legislature, Regular Session, 2015; HB 26, Art. 1, 84th Legislature, Regular Session, 2015; SB 632, 84th Legislature, Regular Session, 2015														
A. Goal: CPA - FISCAL PROGRAMS														
Comptroller of Public Accounts - Fiscal Programs.														
A.1.16. Strategy: EMERGING TECH FUND PORTFOLIO MGMT														
Manage the Portfolio of the Emerging Technology Fund.														
1 General Revenue Fund	\$	0	\$	12,000,000	\$	0	\$	0	\$	0	\$	0		
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.1.13. Strategy: HABITAT PROTECTION FUND														
1 General Revenue Fund	\$	0	\$	5,000,000	\$	0	\$	5,000,000	\$	0	\$	5,000,000	\$	0
Program: JOBS AND EDUCATION FOR TEXANS (JET)														
Description: Provides grants to community colleges and nonprofit organizations for technical training programs for fast-growing occupations in fields such as high-tech manufacturing, computer support, nursing and allied health. The program is transferred to the Workforce Commission effective September 1, 2015.														
Legal Authority:														
State: Education Code, Ch. 134														
A. Goal: CPA - FISCAL PROGRAMS														
Comptroller of Public Accounts - Fiscal Programs.														
A.1.11. Strategy: JOBS AND EDUCATION FOR TEXANS														
5143 Jobs and Education for Texans	\$	7,397,076	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
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 GRANTS							
Description: Provides grants to local law enforcement agencies for the continuing education and training of peace officers.							
Legal Authority:							
State: Occupations Code, Sec. 1701.157							
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.7. Strategy: LOCAL CONTINUING EDUCATION GRANTS							
Allocate Local Continuing Education Grants.							
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
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	\$ 258,610,048	\$ 260,000,000	\$ 275,000,000	\$ 275,000,000	\$ 300,000,000	\$ 275,000,000	\$ 300,000,000

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u> 2018		<u>2019</u>		<u>Recommended</u> 2018		<u>2019</u>
<u>Program: PAYMENT OF COUNTY TAXES ON UNIVERSITY LANDS</u>													
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	\$ 5,956,375	\$	\$ 6,373,321	\$	\$ 6,819,453	\$	\$ 7,296,814	\$	\$ 7,807,591	\$	\$ 7,296,814	\$	\$ 7,807,591
<u>Program: PAYMENT OF JUDGMENTS AND SETTLEMENTS</u>													
Description: Pays settlements and judgments for claims against the State, including indemnification for criminal prosecutions, Federal Court judgments and settlements, and eligible medical malpractice claims.													
Legal Authority:													
State: Civil Practice and Remedies Code, Ch. 101 and 104; Education Code, Ch. 59													
A. Goal: CPA · FISCAL PROGRAMS													
Comptroller of Public Accounts · Fiscal Programs.													
A.1.3. Strategy: JUDGMENTS AND SETTLEMENTS													
Payment of Ch. 101, 104 CPR Code, Ch. 59 Educ Code. Fed Court Claims.													
1 General Revenue Fund	\$ 139,943	\$	\$ 1,300,000	\$	\$ 200,000	\$	\$ 1,500,000		UB	\$	\$ 1,500,000		UB
<u>Program: PAYMENT OF MISCELLANEOUS CLAIMS</u>													
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													

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.1. Strategy: MISCELLANEOUS CLAIMS							
Pay misc claims/wrongful imprisonment, Gov't Code 403.074. Estimated.							
1 General Revenue Fund	\$ 10,194,721	\$ 16,649,713	\$ 14,860,294	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000	\$ 13,000,000
6 State Highway Fund	\$ 302,080	\$ 3,648,110	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
9 Game,Fish,Water Safety Ac	\$ 198	\$ 5,727	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
27 Coastal Protection Acct	\$ 2,640	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
36 Dept Ins Operating Acct	\$ 5,631	\$ 6,422	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
44 Permanent School Fund	\$ 733	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
64 State Parks Acct	\$ 1,804	\$ 1,066	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
148 Federal Education Fund	\$ 0	\$ 2,174	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
374 Veterans Homes Adm Fund	\$ 5,937	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
469 Crime Victims Comp Acct	\$ 1,076	\$ 4,295	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
550 Hazardous/Waste Remed Acc	\$ 1,875	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
655 Petro Sto Tank Remed Acct	\$ 333	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
936 Unemploymt Comp Clearance	\$ 656	\$ 1,024	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5024 Food & Drug Registration	\$ 0	\$ 2,781	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5025 Lottery Acct	\$ 1,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Payment of Miscellaneous Claims	\$ 10,518,684	\$ 20,321,312	\$ 14,860,294	\$ 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	\$ 13,500	\$ 30,000	\$ 0	\$ 50,000	\$ UB	\$ 50,000	\$ UB
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FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
<u>Program: REIMBURSEMENT OF MIXED BEVERAGE TAX RECEIPTS</u>							
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	\$ 188,170,112	\$ 199,087,000	\$ 209,830,000	\$ 223,034,000	\$ 236,194,000	\$ 223,034,000	\$ 236,194,000
<u>Program: REIMBURSEMENT TO GENERAL REVENUE FOR COSTS OF CERTAIN INSURANCE TAX CREDITS</u>							
Description: Distributes funds from the General Revenue-Dedicated Texas Department of Insurance Operating Fund 36 to the General Revenue Fund to reimburse the General Revenue Fund for the cost of insurance premium tax credits for examination fees and overhead assessments.							
Legal Authority:							
State: Government Code, Sec. 403.011; General Appropriations Act (2014-15 Biennium), Rider 16, page I-29							
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts Fiscal Programs.							
A.1.12. Strategy: REIMBURSE GR FOR INS. TAX CREDITS							
Reimburse GR for Cost of Certain Insurance Tax Credits. Estimated.							
36 Dept Ins Operating Acct	\$ 14,828,392	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>Program: STATE ENERGY CONSERVATION OFFICE (SECO) ADMINISTRATION</u>							
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> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
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	\$ 561,997	\$ 561,997	\$ 561,997	\$ 561,997	\$ 561,997	\$ 561,997
555 Federal Funds	\$ 1,180,679	\$ 1,217,363	\$ 1,592,363	\$ 1,219,372	\$ 1,225,642	\$ 1,219,372	\$ 1,225,642
5005 Oil Overcharge Acct	\$ 267,564	\$ 559,662	\$ 559,662	\$ 559,662	\$ 559,662	\$ 559,662	\$ 559,662
 Subtotal, State Energy Conservation Office (SECO) Administration	 \$ 2,010,240	 \$ 2,339,022	 \$ 2,714,022	 \$ 2,341,031	 \$ 2,347,301	 \$ 2,341,031	 \$ 2,347,301
 Grand Total, FISCAL PROGRAMS COMPTROLLER OF PUBLIC ACCOUNTS	 \$ 629,474,412	 \$ 562,397,287	 \$ 573,204,083	 \$ 590,765,461	 \$ 622,913,501	 \$ 590,765,461	 \$ 622,913,501

COMMISSION ON STATE EMERGENCY COMMUNICATIONS

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Method of Financing:							
<u>General Revenue Fund - Dedicated</u>							
Commission on State Emergency Communications Account No. 5007	\$ 19,236,287	\$ 16,085,833	\$ 16,113,819	\$ 19,547,201	\$ 17,957,093	\$ 16,094,759	\$ 14,531,838
911 Service Fees Account No. 5050	80,050,084	62,149,567	51,645,407	81,057,116	79,862,948	57,270,809	51,028,416
 Subtotal, General Revenue Fund Dedicated	 \$ 99,286,371	 \$ 78,235,400	 \$ 67,759,226	 \$ 100,604,317	 \$ 97,820,041	 \$ 73,365,568	 \$ 65,560,254
 Total, Method of Financing	 \$ 99,286,371	 \$ 78,235,400	 \$ 67,759,226	 \$ 100,604,317	 \$ 97,820,041	 \$ 73,365,568	 \$ 65,560,254

COMMISSION ON STATE EMERGENCY COMMUNICATIONS
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Appropriations by Program:							
<u>Program: 9-1-1 EQUIPMENT REPLACEMENT</u>							
Description: Provides Regional Planning Commissions (RPCs) funding for the replacement of 9-1-1 equipment.							
Legal Authority:							
State: Health and Safety Code, Ch. 771							
Federal: N/A							
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	\$ 280,865	\$ 1,258,800	\$ 1,390,515	\$ 1,105,123	\$ 1,001,349	\$ 1,105,123	\$ 1,001,349
5050 911 Service Fees	\$ 19,556,475	\$ 5,819,264	\$ 4,166,769	\$ 12,656,391	\$ 8,549,231	\$ 3,725,242	\$ 3,357,318
Subtotal, 9-1-1 Equipment Replacement	<u>\$ 19,837,340</u>	<u>\$ 7,078,064</u>	<u>\$ 5,557,284</u>	<u>\$ 13,761,514</u>	<u>\$ 9,550,580</u>	<u>\$ 4,830,365</u>	<u>\$ 4,358,667</u>
<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.							
5007 Comm State Emer Comm Acct	\$ 11,181,892	\$ 4,853,078	\$ 6,475,949	\$ 4,647,526	\$ 5,077,477	\$ 4,647,526	\$ 5,077,477
5050 911 Service Fees	\$ 48,672,501	\$ 48,127,153	\$ 45,978,072	\$ 52,919,975	\$ 50,469,620	\$ 46,149,517	\$ 46,191,263
Subtotal, 9-1-1 Network Operations	<u>\$ 59,854,393</u>	<u>\$ 52,980,231</u>	<u>\$ 52,454,021</u>	<u>\$ 57,567,501</u>	<u>\$ 55,547,097</u>	<u>\$ 50,797,043</u>	<u>\$ 51,268,740</u>
<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							

COMMISSION ON STATE EMERGENCY COMMUNICATIONS
(Continued)

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u> 2018		<u>2019</u>		<u>Recommended</u> 2018		<u>2019</u>
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	\$ 802,258		\$ 923,294		\$ 928,232		\$ 927,527		\$ 927,527		\$ 925,763		\$ 925,763
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	\$ 352,543		\$ 439,386		\$ 404,513		\$ 409,982		\$ 423,282		\$ 409,982		\$ 423,282
5050 911 Service Fees	\$ 427,168		\$ 1,363,641		\$ 572,334		\$ 554,072		\$ 554,072		\$ 554,072		\$ 554,072
Subtotal, Agency Administration	<u>\$ 779,711</u>		<u>\$ 1,803,027</u>		<u>\$ 976,847</u>		<u>\$ 964,054</u>		<u>\$ 977,354</u>		<u>\$ 964,054</u>		<u>\$ 977,354</u>
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)													

COMMISSION ON STATE EMERGENCY COMMUNICATIONS
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
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	\$ 0	\$ 1,754,585	\$ 0	\$ 1,754,585	\$ 0	\$ 1,754,585	\$ 0
5050 911 Service Fees	\$ 10,591,682	\$ 5,916,215	\$ 0	\$ 13,999,151	\$ 19,362,498	\$ 5,916,215	\$ 0
Subtotal, Next Generation 9-1-1 (NG911)	<u>\$ 10,591,682</u>	<u>\$ 7,670,800</u>	<u>\$ 0</u>	<u>\$ 15,753,736</u>	<u>\$ 19,362,498</u>	<u>\$ 7,670,800</u>	<u>\$ 0</u>

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	\$ 6,063,415	\$ 6,519,356	\$ 6,581,387	\$ 9,793,332	\$ 9,793,332	\$ 6,550,372	\$ 6,550,371
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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	\$ 440,719	\$ 279,689	\$ 279,691	\$ 279,889	\$ 279,889	\$ 279,690	\$ 279,690
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Program: STATEWIDE POISON NETWORK OPERATIONS

Description: Provides for the telecommunications services for operating and maintaining the poison control telecommunications network,

COMMISSION ON STATE EMERGENCY COMMUNICATIONS
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
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	\$ 916,853	\$ 980,939	\$ 981,764	\$ 1,556,764	\$ 1,381,764	\$ 1,347,481	\$ 1,199,669
Grand Total, COMMISSION ON STATE EMERGENCY COMMUNICATIONS	<u>\$ 99,286,371</u>	<u>\$ 78,235,400</u>	<u>\$ 67,759,226</u>	<u>\$ 100,604,317</u>	<u>\$ 97,820,041</u>	<u>\$ 73,365,568</u>	<u>\$ 65,560,254</u>

TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 2,261,090	\$ 758,139	\$ 758,499	\$ 727,986	\$ 727,986	\$ 727,986	\$ 727,986
GR Dedicated - Volunteer Fire Department Assistance Account No. 5064	<u>0</u>	<u>1,583,825</u>	<u>1,583,825</u>	<u>1,329,224</u>	<u>1,329,224</u>	<u>1,329,224</u>	<u>1,329,224</u>
Total, Method of Financing	<u>\$ 2,261,090</u>	<u>\$ 2,341,964</u>	<u>\$ 2,342,324</u>	<u>\$ 2,057,210</u>	<u>\$ 2,057,210</u>	<u>\$ 2,057,210</u>	<u>\$ 2,057,210</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

TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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	\$ 2,261,090	\$ 632,139	\$ 632,499	\$ 607,026	\$ 607,026	\$ 607,026	\$ 607,026
5064 Volunteer Fire Dept Assistance	\$ 0	\$ 1,583,825	\$ 1,583,825	\$ 1,329,224	\$ 1,329,224	\$ 1,329,224	\$ 1,329,224
Subtotal, Administration of the Texas Emergency Services Retirement System (TESRS)	<u>\$ 2,261,090</u>	<u>\$ 2,215,964</u>	<u>\$ 2,216,324</u>	<u>\$ 1,936,250</u>	<u>\$ 1,936,250</u>	<u>\$ 1,936,250</u>	<u>\$ 1,936,250</u>
Program: RECRUITING AND TECHNICAL ASSISTANCE							
Description: Recruit new departments and provide technical assistance to existing departments.							
Legal Authority:							
State: Government Code Chapter 865							
A. Goal: SOUND PENSION FUND							
Ensure Actuarially Sound Pension Funds for Emergency Servs Personnel.							
A.2.1. Strategy: RECRUITING AND TECHNICAL ASSISTANCE							
Recruit New Depts, Provide Technical Assistance to Existing Depts.							
1 General Revenue Fund	\$ 0	\$ 126,000	\$ 126,000	\$ 120,960	\$ 120,960	\$ 120,960	\$ 120,960
Grand Total, TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM	<u>\$ 2,261,090</u>	<u>\$ 2,341,964</u>	<u>\$ 2,342,324</u>	<u>\$ 2,057,210</u>	<u>\$ 2,057,210</u>	<u>\$ 2,057,210</u>	<u>\$ 2,057,210</u>

EMPLOYEES RETIREMENT SYSTEM

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund, estimated	\$ 9,285,762	\$ 10,079,869	\$ 10,079,869	\$ 12,780,000	\$ 12,780,000	\$ 10,079,869	\$ 10,079,869
Total, Method of Financing	<u>\$ 9,285,762</u>	<u>\$ 10,079,869</u>	<u>\$ 10,079,869</u>	<u>\$ 12,780,000</u>	<u>\$ 12,780,000</u>	<u>\$ 10,079,869</u>	<u>\$ 10,079,869</u>
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.							
Legal Authority:							
State: Section 814.501, Texas Government Code							
A. Goal: ADMINISTER RETIREMENT PROGRAM							
Administer Comprehensive and Actuarially Sound Retirement Programs.							
A.1.1. Strategy: RETIREE DEATH BENEFITS							
Provide Lump-sum Retiree Death Benefits. Estimated.							
1 General Revenue Fund	\$ 9,285,762	\$ 10,079,869	\$ 10,079,869	\$ 12,780,000	\$ 12,780,000	\$ 10,079,869	\$ 10,079,869
Grand Total, EMPLOYEES RETIREMENT SYSTEM	<u>\$ 9,285,762</u>	<u>\$ 10,079,869</u>	<u>\$ 10,079,869</u>	<u>\$ 12,780,000</u>	<u>\$ 12,780,000</u>	<u>\$ 10,079,869</u>	<u>\$ 10,079,869</u>

TEXAS ETHICS COMMISSION

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 4,408,432	\$ 3,027,948	\$ 3,068,234	\$ 3,542,967	\$ 3,582,968	\$ 3,076,167	\$ 3,076,168
Appropriated Receipts	<u>27,255</u>	<u>8,190</u>	<u>8,190</u>	<u>8,190</u>	<u>8,190</u>	<u>8,190</u>	<u>8,190</u>
Total, Method of Financing	<u>\$ 4,435,687</u>	<u>\$ 3,036,138</u>	<u>\$ 3,076,424</u>	<u>\$ 3,551,157</u>	<u>\$ 3,591,158</u>	<u>\$ 3,084,357</u>	<u>\$ 3,084,358</u>

TEXAS ETHICS COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
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	\$ 328,998	\$ 431,571	\$ 430,082	\$ 355,826	\$ 395,827	\$ 355,826	\$ 355,827
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							
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	\$ 350,619	\$ 406,205	\$ 404,832	\$ 373,518	\$ 373,519	\$ 373,518	\$ 373,519
666 Appropriated Receipts	\$ 27,255	\$ 8,190	\$ 8,190	\$ 8,190	\$ 8,190	\$ 8,190	\$ 8,190
Subtotal, Disclosure Filing	\$ 377,874	\$ 414,395	\$ 413,022	\$ 381,708	\$ 381,709	\$ 381,708	\$ 381,709

TEXAS ETHICS COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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	\$ 571,258	\$ 737,134	\$ 736,833	\$ 1,064,984	\$ 1,064,983	\$ 879,984	\$ 879,983
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	\$ 2,792,106	\$ 964,616	\$ 1,008,515	\$ 1,185,366	\$ 1,185,365	\$ 986,566	\$ 986,565
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							

TEXAS ETHICS COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
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	\$ 365,451	\$ 488,422	\$ 487,972	\$ 563,273	\$ 563,274	\$ 480,273	\$ 480,274
Grand Total, TEXAS ETHICS COMMISSION	<u>\$ 4,435,687</u>	<u>\$ 3,036,138</u>	<u>\$ 3,076,424</u>	<u>\$ 3,551,157</u>	<u>\$ 3,591,158</u>	<u>\$ 3,084,357</u>	<u>\$ 3,084,358</u>

FACILITIES COMMISSION

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 42,147,077	\$ 64,159,671	\$ 63,971,878	\$ 83,766,984	\$ 38,985,444	\$ 45,039,478	\$ 34,848,477
<u>General Revenue Fund - Dedicated</u>							
Texas Department of Insurance Operating Fund Account No. 036	1,030,083	1,030,083	1,030,083	1,030,083	1,030,083	1,030,083	1,030,083
Federal Surplus Property Service Charge Fund Account No. 570	1,627,807	1,685,822	1,686,350	1,618,642	1,618,642	1,618,642	1,618,642
Deferred Maintenance Account No. 5166	0	16,855,373	200,300,975	286,866,634	0	0	0
Subtotal, General Revenue Fund - Dedicated	<u>\$ 2,657,890</u>	<u>\$ 19,571,278</u>	<u>\$ 203,017,408</u>	<u>\$ 289,515,359</u>	<u>\$ 2,648,725</u>	<u>\$ 2,648,725</u>	<u>\$ 2,648,725</u>
<u>Other Funds</u>							
Appropriated Receipts	1,599,568	1,659,531	1,601,518	1,636,404	1,636,404	1,636,404	1,636,404
Interagency Contracts	44,418,851	23,368,946	18,213,395	16,535,036	16,535,036	16,535,036	16,535,036
Bond Proceeds - General Obligation Bonds	33,934,361	7,039,091	0	0	0	0	0

FACILITIES COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Bond Proceeds Revenue Bonds	0	3,352,899	764,317,101	553,800,000	0	0	0
Subtotal, Other Funds	<u>\$ 79,952,780</u>	<u>\$ 35,420,467</u>	<u>\$ 784,132,014</u>	<u>\$ 571,971,440</u>	<u>\$ 18,171,440</u>	<u>\$ 18,171,440</u>	<u>\$ 18,171,440</u>
Total, Method of Financing	<u><u>\$ 124,757,747</u></u>	<u><u>\$ 119,151,416</u></u>	<u><u>\$ 1,051,121,300</u></u>	<u><u>\$ 945,253,783</u></u>	<u><u>\$ 59,805,609</u></u>	<u><u>\$ 65,859,643</u></u>	<u><u>\$ 55,668,642</u></u>

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	\$ 10,159	\$ 10,465	\$ 10,464	\$ 9,600,000	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	\$ 29,627,979	\$ 8,958,364	\$ 3,777,253	\$ 1,969,632	\$ 1,969,632	\$ 1,969,632	\$ 1,969,632
781 Bond Proceeds-Rev Bonds	\$ 0	\$ 3,352,899	\$ 764,317,101	\$ 541,000,000	\$ 0	\$ 0	\$ 0
5166 Deferred Maintenance	\$ 0	\$ 116,317	\$ 106,915	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Building Design and Construction	<u>\$ 29,638,138</u>	<u>\$ 12,438,045</u>	<u>\$ 768,211,733</u>	<u>\$ 552,569,632</u>	<u>\$ 1,969,632</u>	<u>\$ 1,969,632</u>	<u>\$ 1,969,632</u>

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

FACILITIES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
B. Goal: PROPERTY & FACILITIES MGMT & OPS							
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.							
B.2.1. Strategy: FACILITIES OPERATION							
Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities.							
1 General Revenue Fund	\$ 199,538	\$ 213,292	\$ 223,346	\$ 223,346	\$ 223,346	\$ 223,346	\$ 223,346
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 1,939,387	\$ 2,213,687	\$ 2,202,726	\$ 2,271,385	\$ 2,271,385	\$ 2,207,594	\$ 2,207,594
570 Surplus Prpty Trust Acct	\$ 154,100	\$ 121,451	\$ 121,717	\$ 116,849	\$ 116,849	\$ 116,849	\$ 116,849
666 Appropriated Receipts	\$ 224,437	\$ 178,464	\$ 178,331	\$ 178,331	\$ 178,331	\$ 178,331	\$ 178,331
777 Interagency Contracts	\$ 831,802	\$ 892,419	\$ 892,286	\$ 892,286	\$ 892,286	\$ 892,286	\$ 892,286
5166 Deferred Maintenance	\$ 0	\$ 65,916	\$ 61,666	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Central Administration	<u>\$ 3,349,264</u>	<u>\$ 3,685,229</u>	<u>\$ 3,680,072</u>	<u>\$ 3,682,197</u>	<u>\$ 3,682,197</u>	<u>\$ 3,618,406</u>	<u>\$ 3,618,406</u>
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.							
1 General Revenue Fund	\$ 3,076,680	\$ 4,487,641	\$ 4,487,641	\$ 4,487,641	\$ 4,487,641	\$ 4,487,641	\$ 4,487,641
666 Appropriated Receipts	\$ 53,971	\$ 42,820	\$ 42,820	\$ 42,820	\$ 42,820	\$ 42,820	\$ 42,820
777 Interagency Contracts	\$ 1,522,955	\$ 1,461,717	\$ 1,461,717	\$ 1,461,717	\$ 1,461,717	\$ 1,461,717	\$ 1,461,717
Subtotal, Custodial Services for State Owned Buildings	<u>\$ 4,653,606</u>	<u>\$ 5,992,178</u>	<u>\$ 5,992,178</u>	<u>\$ 5,992,178</u>	<u>\$ 5,992,178</u>	<u>\$ 5,992,178</u>	<u>\$ 5,992,178</u>

FACILITIES COMMISSION
(Continued)

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u> 2018		<u>2019</u>		<u>Recommended</u> 2018		<u>2019</u>
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Program: DEFERRED MAINTENANCE

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

Legal Authority:

State: Government Code, Ch. 2165 and Ch. 2166

A. Goal: FACILITIES CONSTRUCTION AND LEASING

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

A.2.1. Strategy: FACILITIES DESIGN AND CONSTRUCTION

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

1 General Revenue Fund	\$	10,159	\$	10,464	\$	10,465	\$	0	\$	0	\$	0	\$	0
777 Interagency Contracts	\$	1,087,022	\$	1,752,338	\$	1,777,252	\$	1,969,632	\$	1,969,632	\$	1,969,632	\$	1,969,632
5166 Deferred Maintenance	\$	0	\$	116,317	\$	106,915	\$	0	\$	0	\$	0	\$	0

B. Goal: PROPERTY & FACILITIES MGMT & OPS

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

B.2.1. Strategy: FACILITIES OPERATION

Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities.

1 General Revenue Fund	\$	11,259,260	\$	24,655,840	\$	27,980,995	\$	35,181,539	\$	0	\$	10,191,000	\$	0
780 Bond Proceed-Gen Obligat	\$	33,934,361	\$	7,039,091	\$	0	\$	0	\$	0	\$	0	\$	0
781 Bond Proceeds-Rev Bonds	\$	0	\$	0	\$	0	\$	12,800,000	\$	0	\$	0	\$	0
5166 Deferred Maintenance	\$	0	\$	16,556,823	\$	200,025,479	\$	286,866,634	\$	0	\$	0	\$	0

Subtotal, Deferred Maintenance	\$	<u>46,290,802</u>	\$	<u>50,130,873</u>	\$	<u>229,901,106</u>	\$	<u>336,817,805</u>	\$	<u>1,969,632</u>	\$	<u>12,160,632</u>	\$	<u>1,969,632</u>
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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

B. Goal: PROPERTY & FACILITIES MGMT & OPS

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

B.2.1. Strategy: FACILITIES OPERATION

Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities.

1 General Revenue Fund	\$	9,561,244	\$	12,654,492	\$	9,991,285	\$	12,204,720	\$	12,204,720	\$	9,912,412	\$	9,912,412
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FACILITIES COMMISSION
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
666 Appropriated Receipts	\$ 270,985	\$ 295,537	\$ 295,537	\$ 295,537	\$ 295,537	\$ 295,537	\$ 295,537
777 Interagency Contracts	\$ 5,120,879	\$ 3,990,668	\$ 3,990,668	\$ 3,990,668	\$ 3,990,668	\$ 3,990,668	\$ 3,990,668
Subtotal, Facilities Operation	\$ 14,953,108	\$ 16,940,697	\$ 14,277,490	\$ 16,490,925	\$ 16,490,925	\$ 14,198,617	\$ 14,198,617

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	\$ 176,166	\$ 1,546,069	\$ 551,943	\$ 1,701,943	\$ 1,701,943	\$ 201,943	\$ 201,943
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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

B. Goal: PROPERTY & FACILITIES MGMT & OPS

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

B.2.1. Strategy: FACILITIES OPERATION

Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities.

1 General Revenue Fund	\$ 447,661	\$ 1,073,743	\$ 990,908	\$ 990,908	\$ 990,908	\$ 990,908	\$ 990,908
666 Appropriated Receipts	\$ 873	\$ 1,488	\$ 1,488	\$ 1,488	\$ 1,488	\$ 1,488	\$ 1,488
777 Interagency Contracts	\$ 96,533	\$ 88,091	\$ 88,091	\$ 88,091	\$ 88,091	\$ 88,091	\$ 88,091

Subtotal, Grounds Management	\$ 545,067	\$ 1,163,322	\$ 1,080,487	\$ 1,080,487	\$ 1,080,487	\$ 1,080,487	\$ 1,080,487
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FACILITIES COMMISSION
(Continued)

Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
			2018	2019	2018	2019

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	\$	763,876	\$	765,259	\$	771,459	\$	1,057,506	\$	1,057,506	\$	776,638	\$	776,638
570 Surplus Prpty Trust Acct	\$	67,942	\$	26,170	\$	26,432	\$	25,375	\$	25,375	\$	25,375	\$	25,375
666 Appropriated Receipts	\$	59,848	\$	125,972	\$	126,337	\$	146,838	\$	146,838	\$	146,838	\$	146,838
777 Interagency Contracts	\$	226,566	\$	218,813	\$	219,592	\$	255,231	\$	255,231	\$	255,231	\$	255,231
Subtotal, Information Resources	\$	1,118,232	\$	1,136,214	\$	1,143,820	\$	1,484,950	\$	1,484,950	\$	1,204,082	\$	1,204,082

Program: LEASE PAYMENTS

Description: Debt & lease service payments that are appropriated in each Article of the GAA to the Texas Facilities Commission for payments to the Texas Public Finance Authority for debt service on revenue & GO bonds that were issued for acquisition, construction or renovation of state-owned facilities.

Legal Authority:

State: Government Code, Ch. 2166.4542 and Ch. 1232.102

B. Goal: PROPERTY & FACILITIES MGMT & OPS

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

B.2.2. Strategy: LEASE PAYMENTS

Make Lease Payments on Facilities Financed by the Public Finance Auth.

507 State Lease Acct	\$		\$		\$		\$		\$		\$		\$	
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FACILITIES COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: MINOR CONSTRUCTION FOR TENANTS OF STATE OWNED BUILDINGS</u>							
Description: Provides construction services to state agencies in state-owned and state-managed buildings for projects that are too small (minor renovation, remodeling, and repair) or time-sensitive to outsource through the state's solicitation process.							
Legal Authority:							
State: Government Code, Ch. 2165 and Ch. 2166							
B. Goal: PROPERTY & FACILITIES MGMT & OPS							
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.							
B.2.1. Strategy: FACILITIES OPERATION							
Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities.							
1 General Revenue Fund	\$ 0	\$ 26,495	\$ 26,495	\$ 0	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	\$ 2,472,193	\$ 2,331,791	\$ 2,331,791	\$ 2,358,286	\$ 2,358,286	\$ 2,358,286	\$ 2,358,286
Subtotal, Minor Construction for Tenants of State Owned Buildings	\$ 2,472,193	\$ 2,358,286	\$ 2,358,286	\$ 2,358,286	\$ 2,358,286	\$ 2,358,286	\$ 2,358,286
<u>Program: PARKING AND SPECIAL EVENTS</u>							
Description: Administers the temporary leasing of state facilities in the Austin area for parking, movie productions, special events, and tailgating.							
Legal Authority:							
State: Government Code, Ch. 2165							
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	\$ 70,800	\$ 58,800	\$ 58,800	\$ 58,800	\$ 58,800	\$ 58,800	\$ 58,800

FACILITIES COMMISSION
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
B. Goal: PROPERTY & FACILITIES MGMT & OPS							
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.							
B.2.1. Strategy: FACILITIES OPERATION							
Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities.							
1 General Revenue Fund	\$ 30,488	\$ 23,147	\$ 25,555	\$ 25,555	\$ 25,555	\$ 25,555	\$ 25,555
Subtotal, Parking and Special Events	<u>\$ 101,288</u>	<u>\$ 81,947</u>	<u>\$ 84,355</u>	<u>\$ 84,355</u>	<u>\$ 84,355</u>	<u>\$ 84,355</u>	<u>\$ 84,355</u>
Program: RECYCLING AND WASTE MANAGEMENT							
Description: Manages the state recycling and waste management program, including trash & disposal of recyclable items for tenants in all state-owned facilities managed by the agency.							
Legal Authority:							
State: Government Code, Ch. 2165							
B. Goal: PROPERTY & FACILITIES MGMT & OPS							
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.							
B.2.1. Strategy: FACILITIES OPERATION							
Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities.							
1 General Revenue Fund	\$ 119,674	\$ 226,678	\$ 226,678	\$ 202,095	\$ 202,094	\$ 202,095	\$ 202,094
666 Appropriated Receipts	\$ 150,666	\$ 172,698	\$ 172,698	\$ 172,698	\$ 172,698	\$ 172,698	\$ 172,698
777 Interagency Contracts	\$ 30,304	\$ 29,186	\$ 29,186	\$ 29,186	\$ 29,186	\$ 29,186	\$ 29,186
Subtotal, Recycling and Waste Management	<u>\$ 300,644</u>	<u>\$ 428,562</u>	<u>\$ 428,562</u>	<u>\$ 403,979</u>	<u>\$ 403,978</u>	<u>\$ 403,979</u>	<u>\$ 403,978</u>
Program: STATE LEASING SERVICES							
Description: Plans, procures, and oversees leased space for state agencies.							
Legal Authority:							
State: Government Code, Ch. 2167							
A. Goal: FACILITIES CONSTRUCTION AND LEASING							
Provide Office Space for State Agencies through Constr/Leasing Svcs.							
A.1.1. Strategy: LEASING							
Provide Quality Leased Space for State Agencies at the Best Value.							
1 General Revenue Fund	\$ 449,856	\$ 455,923	\$ 475,442	\$ 475,442	\$ 475,442	\$ 475,442	\$ 475,442

FACILITIES COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
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.							
1 General Revenue Fund	\$ 50,831	\$ 14,385	\$ 14,385	\$ 0	\$ 0	\$ 0	\$ 0
570 Surplus Prpty Trust Acct	\$ 1,405,765	\$ 1,538,201	\$ 1,538,201	\$ 1,476,418	\$ 1,476,418	\$ 1,476,418	\$ 1,476,418
666 Appropriated Receipts	\$ 822,127	\$ 816,396	\$ 758,151	\$ 772,536	\$ 772,536	\$ 772,536	\$ 772,536
Subtotal, Surplus Property Management	\$ 2,278,723	\$ 2,368,982	\$ 2,310,737	\$ 2,248,954	\$ 2,248,954	\$ 2,248,954	\$ 2,248,954
Program: UTILITIES							
Description: Manages the payment of all utility costs for over 300 accounts in more than 110 state-owned facilities under the agency's purview and for the Capitol, the Capitol Extension, the Historic Capitol Grounds, the 1857 General Land Office, and the State History Museum.							
Legal Authority:							
State: Government Code, Ch. 2165							
B. Goal: PROPERTY & FACILITIES MGMT & OPS							
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.							
B.2.3. Strategy: UTILITIES							
Make Utility Payments for Specified State Facilities.							
1 General Revenue Fund	\$ 13,981,298	\$ 15,723,291	\$ 15,923,291	\$ 15,286,104	\$ 15,286,104	\$ 15,286,104	\$ 15,286,104
36 Dept Ins Operating Acct	\$ 1,030,083	\$ 1,030,083	\$ 1,030,083	\$ 1,030,083	\$ 1,030,083	\$ 1,030,083	\$ 1,030,083

FACILITIES COMMISSION
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
666 Appropriated Receipts	\$ 16,661	\$ 26,156	\$ 26,156	\$ 26,156	\$ 26,156	\$ 26,156	\$ 26,156
777 Interagency Contracts	\$ 3,402,618	\$ 3,645,559	\$ 3,645,559	\$ 3,520,307	\$ 3,520,307	\$ 3,520,307	\$ 3,520,307
Subtotal, Utilities	<u>\$ 18,430,660</u>	<u>\$ 20,425,089</u>	<u>\$ 20,625,089</u>	<u>\$ 19,862,650</u>	<u>\$ 19,862,650</u>	<u>\$ 19,862,650</u>	<u>\$ 19,862,650</u>
Grand Total, FACILITIES COMMISSION	<u>\$ 124,757,747</u>	<u>\$ 119,151,416</u>	<u>\$ 1,051,121,300</u>	<u>\$ 945,253,783</u>	<u>\$ 59,805,609</u>	<u>\$ 65,859,643</u>	<u>\$ 55,668,642</u>

PUBLIC FINANCE AUTHORITY

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 1,154,114	\$ 1,356,830	\$ 1,713,896	\$ 1,473,948	\$ 1,473,948	\$ 933,338	\$ 944,339
<u>Other Funds</u>							
Appropriated Receipts	6,000	0	0	0	0	0	0
Interagency Contracts	2,695	9,967	0	0	0	0	0
TPFA Series B Master Lease Project Fund	0	0	0	0	0	500,000	500,000
Bond Proceeds Revenue Bonds	0	0	0	120,059	158,496	0	0
Subtotal, Other Funds	<u>\$ 8,695</u>	<u>\$ 9,967</u>	<u>\$ 0</u>	<u>\$ 120,059</u>	<u>\$ 158,496</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>
Total, Method of Financing	<u>\$ 1,162,809</u>	<u>\$ 1,366,797</u>	<u>\$ 1,713,896</u>	<u>\$ 1,594,007</u>	<u>\$ 1,632,444</u>	<u>\$ 1,433,338</u>	<u>\$ 1,444,339</u>

Appropriations by Program:

Program: ANALYZE FINANCINGS AND ISSUE DEBT

Description: Reviews requests for financing: new construction, maintenance, improvement, and equipment; cancer prevention and research

PUBLIC FINANCE AUTHORITY

(Continued)

	<u>Expended</u> <u>2015</u>		<u>Estimated</u> <u>2016</u>		<u>Budgeted</u> <u>2017</u>		<u>Requested</u> <u>2018</u>		<u>2019</u>		<u>Recommended</u> <u>2018</u>		<u>2019</u>		
grants; Colonias Roadway projects; agricultural finance authority; unemployment compensation and wind insurance claims. Issues general obligation or revenue bonds as authorized.															
Legal Authority:															
State: Tex. Constitution, Art. 3, Sec. 50-f; Art. 3, Sec. 50-g; Art. 3, Sec. 49-n; Art. 3, Sec. 67; Art. 3, Sec. 49l; Art. 3, Sec. 49i; Government Code, Sec. 1401.61 and 1401.82; 1232.103; 1371; 1403.002; Chapter 203, Subchapters C and F. Texas Labor Code; and Insurance Code, Sec. 2210.604															
A. Goal: FINANCE CAPITAL PROJECTS															
Finance Capital Projects Cost Effectively and Monitor Debt Efficiently.															
A.1.1. Strategy: ANALYZE FINANCINGS AND ISSUE DEBT															
Analyze Agency Financing Applications and Issue Debt Cost Effectively.															
1	General Revenue Fund	\$	479,293	\$	559,987	\$	708,422	\$	609,241	\$	609,241	\$	392,370	\$	397,298
735	TPFA Series B Master Lease Prj Fund	\$	0	\$	0	\$	0	\$	0	\$	0	\$	200,039	\$	199,654
777	Interagency Contracts	\$	1,342	\$	4,964	\$	0	\$	0	\$	0	\$	0	\$	0
781	Bond Proceeds-Rev Bonds	\$	0	\$	0	\$	0	\$	49,625	\$	65,513	\$	0	\$	0
	Subtotal, Analyze Financings and Issue Debt	\$	<u>480,635</u>	\$	<u>564,951</u>	\$	<u>708,422</u>	\$	<u>658,866</u>	\$	<u>674,754</u>	\$	<u>592,409</u>	\$	<u>596,952</u>

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, Colonias Roadway projects, and general construction, repair, maintenance, and improvement. Appropriations reflected in each End of Article.

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

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	\$		\$		\$		\$		\$		\$		\$	
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PUBLIC FINANCE AUTHORITY
(Continued)

Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
			2018	2019	2018	2019

Program: MANAGE BOND PROCEEDS

Description: Ensures that bond funds are spent in an efficient manner consistent with constitutional, statutory, and contractual parameters and payment on all bond servicing costs, such as debt service costs, liquidity provider fees and bond rating fees.

Legal Authority:

State: Government Code, Sec. 1401.61 and 1401.82; Government Code, Sec. 1232.103

A. Goal: FINANCE CAPITAL PROJECTS

Finance Capital Projects Cost Effectively and Monitor Debt Efficiently.

A.2.1. Strategy: MANAGE BOND PROCEEDS

Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.

1 General Revenue Fund	\$	477,306	\$	543,902	\$	688,301	\$	591,937	\$	591,938	\$	383,240	\$	388,104
735 TPFA Series B Master Lease Prj Fund	\$	0	\$	0	\$	0	\$	0	\$	0	\$	192,430	\$	191,990
777 Interagency Contracts	\$	1,353	\$	5,003	\$	0	\$	0	\$	0	\$	0	\$	0
781 Bond Proceeds-Rev Bonds	\$	0	\$	0	\$	0	\$	48,215	\$	63,652	\$	0	\$	0
Subtotal, Manage Bond Proceeds	\$	478,659	\$	548,905	\$	688,301	\$	640,152	\$	655,590	\$	575,670	\$	580,094

Program: MASTER LEASE PURCHASE PROGRAM

Description: Issues commercial paper and ensures payment on bond servicing costs for the Master Lease Purchase Program (MLPP). Allows client agencies to finance equipment, vehicles acquisitions, and other

projects authorized by the legislature, greater than \$10,000 and a useful life of more than 3 years.

Legal Authority:

State: Government Code, Sec. 1401.61 and 1401.82; Government Code, Sec. 1232.103

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	\$	40,536	\$	47,647	\$	59,746	\$	51,382	\$	51,382	\$	0	\$	0
735 TPFA Series B Master Lease Prj Fund	\$	0	\$	0	\$	0	\$	0	\$	0	\$	49,961	\$	50,346

PUBLIC FINANCE AUTHORITY
(Continued)

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested <u>2018</u>	Requested <u>2019</u>	Recommended <u>2018</u>	Recommended <u>2019</u>
781 Bond Proceeds-Rev Bonds	\$ 0	\$ 0	\$ 0	\$ 4,185	\$ 5,525	\$ 0	\$ 0
A.2.1. Strategy: MANAGE BOND PROCEEDS							
Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.							
1 General Revenue Fund	\$ 46,698	\$ 54,891	\$ 68,830	\$ 59,194	\$ 59,194	\$ 0	\$ 0
735 TPFA Series B Master Lease Prj Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 57,570	\$ 58,010
781 Bond Proceeds-Rev Bonds	\$ 0	\$ 0	\$ 0	\$ 4,822	\$ 6,365	\$ 0	\$ 0
 Subtotal, Master Lease Purchase Program	 \$ 87,234	 \$ 102,538	 \$ 128,576	 \$ 119,583	 \$ 122,466	 \$ 107,531	 \$ 108,356

Program: SUPPORT CHARTER SCHOOL FINANCE CORPORATION

Description: Provides program administrative and legal support to the Charter School Finance Corporation that issues debt to eligible open-enrollment charter schools.

Legal Authority:

State: Education Code, Sec. 53.351; General Appropriations Act (2012-13 Biennium), Rider 10, page I-52

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	\$ 20,175	\$ 20,420	\$ 25,606	\$ 22,021	\$ 22,021	\$ 21,412	\$ 21,577
666 Appropriated Receipts	\$ 2,988	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
781 Bond Proceeds-Rev Bonds	\$ 0	\$ 0	\$ 0	\$ 1,794	\$ 2,368	\$ 0	\$ 0

A.2.1. Strategy: MANAGE BOND PROCEEDS

Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.

1 General Revenue Fund	\$ 8,663	\$ 27,445	\$ 34,415	\$ 29,597	\$ 29,596	\$ 28,785	\$ 29,004
666 Appropriated Receipts	\$ 3,012	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
781 Bond Proceeds-Rev Bonds	\$ 0	\$ 0	\$ 0	\$ 2,411	\$ 3,183	\$ 0	\$ 0

 Subtotal, Support Charter School Finance Corporation	 \$ 34,838	 \$ 47,865	 \$ 60,021	 \$ 55,823	 \$ 57,168	 \$ 50,197	 \$ 50,581
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PUBLIC FINANCE AUTHORITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: SUPPORT TEXAS WINDSTORM INSURANCE ASSOCIATION							
Description: Provides program administrative and legal support to the Texas Windstorm Insurance Association (TWIA) that issues debt to pay incurred claims and operating expenses; for the purchase of reinsurance; to provide a reserve fund; and to pay capitalized interest and principal on public securities.							
Legal Authority:							
State: Subchapters B-1 and M, Chapter 2210, of the Texas Insurance Code							
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	\$ 34,745	\$ 47,647	\$ 59,746	\$ 51,382	\$ 51,382	\$ 49,961	\$ 50,346
781 Bond Proceeds-Rev Bonds	\$ 0	\$ 0	\$ 0	\$ 4,185	\$ 5,525	\$ 0	\$ 0
A.2.1. Strategy: MANAGE BOND PROCEEDS							
Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.							
1 General Revenue Fund	\$ 46,698	\$ 54,891	\$ 68,830	\$ 59,194	\$ 59,194	\$ 57,570	\$ 58,010
781 Bond Proceeds-Rev Bonds	\$ 0	\$ 0	\$ 0	\$ 4,822	\$ 6,365	\$ 0	\$ 0
Subtotal, Support Texas Windstorm Insurance Association	\$ 81,443	\$ 102,538	\$ 128,576	\$ 119,583	\$ 122,466	\$ 107,531	\$ 108,356
Grand Total, PUBLIC FINANCE AUTHORITY	\$ 1,162,809	\$ 1,366,797	\$ 1,713,896	\$ 1,594,007	\$ 1,632,444	\$ 1,433,338	\$ 1,444,339

OFFICE OF THE GOVERNOR

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 9,584,145	\$ 13,287,841	\$ 12,632,726	\$ 12,441,872	\$ 12,441,872	\$ 12,441,872	\$ 12,441,872
<u>Other Funds</u>							
Appropriated Receipts	2,238	20,000	20,000	10,000	10,000	10,000	10,000
Interagency Contracts	118,593	250,000	250,000	150,000	150,000	150,000	150,000
Subtotal, Other Funds	<u>\$ 120,831</u>	<u>\$ 270,000</u>	<u>\$ 270,000</u>	<u>\$ 160,000</u>	<u>\$ 160,000</u>	<u>\$ 160,000</u>	<u>\$ 160,000</u>
Total, Method of Financing	<u>\$ 9,704,976</u>	<u>\$ 13,557,841</u>	<u>\$ 12,902,726</u>	<u>\$ 12,601,872</u>	<u>\$ 12,601,872</u>	<u>\$ 12,601,872</u>	<u>\$ 12,601,872</u>

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

\$ 999,141	\$ 1,242,468	\$ 1,237,198	\$ 1,190,240	\$ 1,190,240	\$ 1,190,240	\$ 1,190,240
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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

OFFICE OF THE GOVERNOR
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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	\$ 2,847,265	\$ 3,283,835	\$ 2,858,057	\$ 2,948,108	\$ 2,948,108	\$ 2,948,108	\$ 2,948,108
 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	\$ 691,266	\$ 685,490	\$ 685,404	\$ 658,029	\$ 658,029	\$ 658,029	\$ 658,029
 Program: BUDGET AND POLICY DIVISIONS							
Description: Provides support to the Governor regarding fiscal and policy responsibilities.							
Legal Authority:							
State: Government Code, Sec. 401.041							
 A. Goal: GOVERN THE STATE							
Formulation of Balanced State Policies.							
A.1.1. Strategy: SUPPORT GOVERNOR & STATE							
Provide Support to Governor and State Agencies.							
1 General Revenue Fund	\$ 4,808,099	\$ 7,812,873	\$ 7,588,892	\$ 7,382,320	\$ 7,382,320	\$ 7,382,320	\$ 7,382,320
666 Appropriated Receipts	\$ 2,238	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
777 Interagency Contracts	\$ 118,593	\$ 250,000	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Subtotal, Budget and Policy Divisions	\$ 4,928,930	\$ 8,082,873	\$ 7,858,892	\$ 7,542,320	\$ 7,542,320	\$ 7,542,320	\$ 7,542,320

OFFICE OF THE GOVERNOR
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
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	\$ 238,374	\$ 263,175	\$ 263,175	\$ 263,175	\$ 263,175	\$ 263,175	\$ 263,175
Grand Total, OFFICE OF THE GOVERNOR	<u>\$ 9,704,976</u>	<u>\$ 13,557,841</u>	<u>\$ 12,902,726</u>	<u>\$ 12,601,872</u>	<u>\$ 12,601,872</u>	<u>\$ 12,601,872</u>	<u>\$ 12,601,872</u>

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 63,509,799	\$ 187,964,451	\$ 130,591,222	\$ 153,591,395	\$ 153,591,394	\$ 63,178,538	\$ 58,022,860
GR Hotel Occupancy Tax Deposits Account No. 5003	50,060,067	48,053,189	34,261,942	39,511,263	39,511,263	34,592,357	34,079,883
BP Oil Spill Texas Response Grant	4,094,648	13,901	0	0	0	0	0
Subtotal, General Revenue Fund	<u>\$ 117,664,514</u>	<u>\$ 236,031,541</u>	<u>\$ 164,853,164</u>	<u>\$ 193,102,658</u>	<u>\$ 193,102,657</u>	<u>\$ 97,770,895</u>	<u>\$ 92,102,743</u>
<u>General Revenue Fund - Dedicated</u>							
Operators and Chauffeurs License Account No. 099	2,262,132	0	0	0	0	0	0

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Criminal Justice Planning Account No. 421	17,107,879	76,831,839	27,801,103	30,264,238	30,264,238	30,264,238	30,264,238
Sexual Assault Program Account No. 5010	0	2,000,000	0	2,000,000	0	2,000,000	0
Crime Stoppers Assistance Account No. 5012	315,317	1,236,806	1,192,147	1,214,477	1,214,477	1,214,477	1,214,477
Economic Development Bank Account No. 5106	6,139,649	15,388,315	9,769,988	9,079,152	9,079,152	9,079,152	9,079,152
Texas Enterprise Fund Account No. 5107	15,600,000	49,089,578	58,870,342	107,959,920	0	43,000,000	0
Emerging Technology Account No. 5124	10,914,993	0	0	0	0	0	0
Emergency Radio Infrastructure Account No. 5153	0	0	0	0	0	8,189,174	8,189,174
Governor's University Research Initiative Account No. 5161	17,339,179	39,720,000	161,307	39,750,000	250,000	0	0
Truancy Prevention and Diversion Account No. 5164	0	3,893,871	2,300,000	3,096,936	3,096,936	3,096,936	3,096,936
Subtotal, General Revenue Fund - Dedicated	\$ 69,679,149	\$ 188,160,409	\$ 100,094,887	\$ 193,364,723	\$ 43,904,803	\$ 96,843,977	\$ 51,843,977
Federal Funds	68,559,361	201,824,067	242,658,767	301,693,000	301,968,000	301,693,000	301,968,000
Other Funds							
Small Business Incubator Fund Account No. 588	580,090	10,990,764	10,320,000	320,000	320,000	320,000	320,000
Texas Product Development Fund Account No. 589	1,893,804	4,118,736	435,000	435,000	435,000	435,000	435,000
Economic Stabilization Fund Account No. 599	4,161,000	0	0	0	0	0	0
Appropriated Receipts	209,158	1,201,334	607,000	607,000	607,000	607,000	607,000
Interagency Contracts	87,000	8,357,174	8,357,174	8,357,174	8,357,174	168,000	168,000
Bond Proceeds - General Obligation Bonds	0	0	10,000,000	0	0	0	0
License Plate Trust Fund Account No. 0802	67,461	177,841	122,000	122,000	122,000	122,000	122,000
Subtotal, Other Funds	\$ 6,998,513	\$ 24,845,849	\$ 29,841,174	\$ 9,841,174	\$ 9,841,174	\$ 1,652,000	\$ 1,652,000
Total, Method of Financing	\$ 262,901,537	\$ 650,861,866	\$ 537,447,992	\$ 698,001,555	\$ 548,816,634	\$ 497,959,872	\$ 447,566,720

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

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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	\$ 10,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 4,500,000	\$ 4,500,000	\$ 1,500,000	\$ 1,500,000
99 Oper & Chauffeurs Lic Ac	\$ 2,262,132	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
421 Criminal Justice Plan Ac	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 0	\$ 3,000,000	\$ 3,000,000
Subtotal, Border Prosecutions	\$ 2,262,132	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000

Program: BORDER SECURITY

Description: Provides funding to support border security initiatives, including grants to local law enforcement agencies, expanded helicopter operations, and 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	\$ 0	\$ 10,100,000	\$ 9,100,000	\$ 9,600,000	\$ 9,600,000	\$ 10,100,000	\$ 9,100,000
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TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
Program: BORDER SECURITY - ANTI-GANG PROGRAMS							
Description: Provide grant funding to support anti-gang activities.							
Legal Authority:							
State: Government Code, Sec. 772.007							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
1 General Revenue Fund	\$	0	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000	\$ 5,100,000
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	\$	0	\$ 1,837,650	\$ 1,837,650	\$ 1,837,650	\$ 1,837,650	\$ 1,830,650
5010 Sexual Assault Prog Acct	\$	0	\$ 2,000,000	\$ 0	\$ 2,000,000	\$ 0	\$ 2,000,000
Subtotal, Child Sex Trafficking Prevention Unit	\$	0	\$ 3,837,650	\$ 1,837,650	\$ 3,837,650	\$ 1,837,650	\$ 3,837,650
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							

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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	\$ 417,393	\$ 1,466,589	\$ 1,469,957	\$ 767,583	\$ 767,583	\$ 767,583	\$ 767,583
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	\$ 1,306,913	\$ 1,498,215	\$ 1,495,452	\$ 1,436,960	\$ 1,436,960	\$ 1,170,333	\$ 1,170,333
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	\$ 64,000	\$ 53,049	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
5012 Crime Stop Assistance Acc	\$ 315,317	\$ 1,236,806	\$ 1,192,147	\$ 1,214,477	\$ 1,214,477	\$ 1,214,477	\$ 1,214,477
Subtotal, Crime Stoppers Assistance	\$ 379,317	\$ 1,289,855	\$ 1,262,147	\$ 1,284,477	\$ 1,284,477	\$ 1,284,477	\$ 1,284,477

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
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	\$ 2,180,478	\$ 59,859,431	\$ 22,400,000	\$ 52,708,257	\$ 52,708,257	\$ 12,400,000	\$ 12,400,000
599 Economic Stabilization Fund	\$ 4,161,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 0	\$ 274,388	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5149 BP Oil Spill TX Response Grant	\$ 4,094,648	\$ 13,901	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Disaster Funding	\$ 10,436,126	\$ 60,147,720	\$ 22,400,000	\$ 52,708,257	\$ 52,708,257	\$ 12,400,000	\$ 12,400,000

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.

1 General Revenue Fund	\$ 2,677,987	\$ 3,332,314	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
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Program: ECONOMIC DEVELOPMENT BANK

Description: Provides financial incentives to businesses expanding or relocating to Texas. The Bank also maintains financial and loan programs, including the Texas Product Business Fund; Texas Leverage Fund; Texas Industry Development Loan Program; Texas Enterprise Zone Program; and Industrial Revenue Bonds.

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Legal Authority:							
State: Government Code, Ch. 481							
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM							
Support Economic Development and Tourism.							
C.1.1. Strategy: ECONOMIC DEVELOPMENT							
Enhance the Economic Growth of Texas.							
1 General Revenue Fund	\$ 0	\$ 1,248,159	\$ 1,429,889	\$ 163,646	\$ 163,646	\$ 163,646	\$ 163,646
588 Small Business Incubator Fund	\$ 580,090	\$ 10,990,764	\$ 10,320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000
589 Texas Product Development Fund	\$ 1,893,804	\$ 4,118,736	\$ 435,000	\$ 435,000	\$ 435,000	\$ 435,000	\$ 435,000
5106 Economic Development Bank	\$ 6,139,649	\$ 15,388,315	\$ 9,769,988	\$ 9,079,152	\$ 9,079,152	\$ 9,079,152	\$ 9,079,152
Subtotal, Economic Development Bank	\$ 8,613,543	\$ 31,745,974	\$ 21,954,877	\$ 9,997,798	\$ 9,997,798	\$ 9,997,798	\$ 9,997,798

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.

1 General Revenue Fund	\$ 0	\$ 400,000	\$ 6,407,271	\$ 1,167,578	\$ 1,167,578	\$ 1,167,578	\$ 1,167,578
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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

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
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	\$ 17,293,963	\$ 17,196,508	\$ 14,750,000	\$ 13,250,000	\$ 13,250,000	\$ 13,250,000	\$ 13,250,000
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	\$ 582,624	\$ 632,066	\$ 669,162	\$ 675,000	\$ 700,000	\$ 675,000	\$ 700,000
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	\$ 77,915	\$ 329,219	\$ 691,371	\$ 510,295	\$ 510,295	\$ 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.							

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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	\$ 40,980	\$ 1,396,011	\$ 1,598,915	\$ 1,497,463	\$ 1,497,463	\$ 997,463	\$ 1,997,463
555 Federal Funds	\$ 0	\$ 82,608,767	\$ 82,608,767	\$ 81,268,000	\$ 81,268,000	\$ 81,268,000	\$ 81,268,000
Subtotal, Homeland Security	\$ 40,980	\$ 84,004,778	\$ 84,207,682	\$ 82,765,463	\$ 82,765,463	\$ 82,265,463	\$ 83,265,463

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

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	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
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Program: JUVENILE ACCOUNTABILITY

Description: Provides grant funding to cities, counties, and non-profit organizations, to support projects that promote greater accountability in the juvenile justice system.

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> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u>			<u>Recommended</u>		
							2018	2019		2018	2019	
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	\$	1,189,285	\$	94,679	\$	0	\$	0	\$	0	\$	0
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.												
555 Federal Funds	\$	2,774,833	\$	3,215,852	\$	3,405,308	\$	3,000,000	\$	3,000,000	\$	3,000,000
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.1.5. Strategy: MILITARY PREPAREDNESS												
Advise the Governor and Legislature on Military Issues.												
1 General Revenue Fund	\$	671,910	\$	16,955,437	\$	16,185,554	\$	16,570,496	\$	16,570,495	\$	1,004,743
												488,742

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
780 Bond Proceed-Gen Obligat	\$ 0	\$ 0	\$ 10,000,000	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Military Preparedness Commission	<u>\$ 671,910</u>	<u>\$ 16,955,437</u>	<u>\$ 26,185,554</u>	<u>\$ 16,570,496</u>	<u>\$ 16,570,495</u>	<u>\$ 1,004,743</u>	<u>\$ 488,742</u>
<u>Program: NATIONAL INCIDENT BASED CRIME REPORTING SYSTEM GRANTS</u>							
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	\$ 0	\$ 8,189,174	\$ 8,189,174	\$ 8,189,174	\$ 8,189,174	\$ 0	\$ 0
5153 Emergency Radio Infrastructure	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,189,174	\$ 8,189,174
Subtotal, National Incident Based Crime Reporting System Grants	<u>\$ 0</u>	<u>\$ 8,189,174</u>	<u>\$ 8,189,174</u>	<u>\$ 8,189,174</u>	<u>\$ 8,189,174</u>	<u>\$ 8,189,174</u>	<u>\$ 8,189,174</u>
<u>Program: OFFICE OF AEROSPACE, AVIATION, AND DEFENSE</u>							
Description: Focuses on developing business strategies to promote, retain, develop, and expand aerospace, aviation, and defense businesses in Texas.							
Legal Authority:							
State: Government Code, Ch. 481							
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM							
Support Economic Development and Tourism.							
C.1.1. Strategy: ECONOMIC DEVELOPMENT							
Enhance the Economic Growth of Texas.							
1 General Revenue Fund	\$ 161,772	\$ 201,400	\$ 201,400	\$ 201,400	\$ 201,400	\$ 201,400	\$ 201,400
802 License Plate Trust Fund No. 0802	\$ 0	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
Subtotal, Office of Aerospace, Aviation, and Defense	<u>\$ 161,772</u>	<u>\$ 209,400</u>	<u>\$ 209,400</u>	<u>\$ 209,400</u>	<u>\$ 209,400</u>	<u>\$ 209,400</u>	<u>\$ 209,400</u>

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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	\$ 513,880	\$ 1,293,865	\$ 1,930,520	\$ 1,379,705	\$ 1,379,705	\$ 889,442	\$ 889,442
777 Interagency Contracts	\$ 87,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000
Subtotal, Office of State-Federal Relations	\$ 600,880	\$ 1,461,865	\$ 2,098,520	\$ 1,547,705	\$ 1,547,705	\$ 1,057,442	\$ 1,057,442

Program: PROSTITUTION PREVENTION PROGRAM

Description: Provides grant funding for prostitution prevention programs established by Texas counties and municipalities.

Legal Authority:

State: Health and Safety Code, Sec. 169A

B. Goal: CRIMINAL JUSTICE ACTIVITIES

Support Criminal Justice and Homeland Security Programs.

B.1.1. Strategy: CRIMINAL JUSTICE

Provide Money and Research and Promote Programs for Criminal Justice.

421 Criminal Justice Plan Ac	\$ 811,929	\$ 1,460,500	\$ 1,460,500	\$ 1,460,500	\$ 1,460,500	\$ 1,460,500	\$ 1,460,500
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Program: RESIDENTIAL SUBSTANCE ABUSE TREATMENT

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

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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	\$ 690,696	\$ 1,077,851	\$ 881,054	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Program: SEXUAL ASSAULT SERVICES AND PREVENTION							
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							
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	\$ 603,806	\$ 644,275	\$ 756,292	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
Program: SMALL BUSINESS ADVOCACY							
Description: Promotes Texas as the place to start and grow small businesses by identifying legal and financial barriers for small, medium, and historically underutilized businesses.							
Legal Authority:							
State: Government Code, Ch. 481							
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM							
Support Economic Development and Tourism.							
C.1.1. Strategy: ECONOMIC DEVELOPMENT							
Enhance the Economic Growth of Texas.							
1 General Revenue Fund	\$ 58,676	\$ 329,300	\$ 329,300	\$ 329,300	\$ 329,300	\$ 329,300	\$ 329,300
555 Federal Funds	\$ 509,081	\$ 550,000	\$ 550,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
Subtotal, Small Business Advocacy	\$ 567,757	\$ 879,300	\$ 879,300	\$ 1,429,300	\$ 1,429,300	\$ 1,429,300	\$ 1,429,300

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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	\$ 1,067,926	\$ 20,124,876	\$ 19,511,625	\$ 18,529,525	\$ 18,529,526	\$ 8,429,525	\$ 9,436,526
421 Criminal Justice Plan Ac	\$ 16,231,950	\$ 72,318,290	\$ 23,270,603	\$ 28,733,738	\$ 28,733,738	\$ 25,733,738	\$ 25,733,738
555 Federal Funds	\$ 249,808	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
802 License Plate Trust Fund No. 0802	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Subtotal, State Criminal Justice Planning	\$ 17,549,684	\$ 92,448,166	\$ 42,787,228	\$ 47,268,263	\$ 47,268,264	\$ 34,168,263	\$ 35,175,264
 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: ECONOMIC DEVELOPMENT							
Enhance the Economic Growth of Texas.							
1 General Revenue Fund	\$ 2,810,939	\$ 10,481,785	\$ 8,481,785	\$ 4,795,872	\$ 4,795,871	\$ 4,795,872	\$ 4,795,871
666 Appropriated Receipts	\$ 0	\$ 152,453	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Texas Business Development	\$ 2,810,939	\$ 10,634,238	\$ 8,481,785	\$ 4,795,872	\$ 4,795,871	\$ 4,795,872	\$ 4,795,871

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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.1.4. Strategy: TEXAS ENTERPRISE FUND							
Provide Financial Incentives to Entities for Economic Development.							
5107 Texas Enterprise Fund	\$ 15,600,000	\$ 49,089,578	\$ 58,870,342	\$ 107,959,920	\$ 0	\$ 43,000,000	\$ 0
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.1.3. Strategy: FILM AND MUSIC MARKETING							
Market Texas as a Film Location and Promote the Texas Music Industry.							
1 General Revenue Fund	\$ 51,523,030	\$ 34,527,483	\$ 26,185,967	\$ 28,195,665	\$ 28,195,665	\$ 7,797,679	\$ 2,158,002
666 Appropriated Receipts	\$ 37,760	\$ 19,715	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
802 License Plate Trust Fund No. 0802	\$ 5,909	\$ 30,446	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000
Subtotal, Texas Film and Music Marketing	\$ 51,566,699	\$ 34,577,644	\$ 26,201,967	\$ 28,211,665	\$ 28,211,665	\$ 7,813,679	\$ 2,174,002
Program: TEXAS TOURISM							
Description: Promotes Texas both domestically and internationally as a premier tourist destination through advertising, public relations, and travel research.							

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Legal Authority:							
State: Government Code, Ch. 481							
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM							
Support Economic Development and Tourism.							
C.1.2. Strategy: TOURISM							
Promote Texas to Attract Tourism and Generate Economic Growth.							
1 General Revenue Fund	\$ 0	\$ 5,182,717	\$ 434,566	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 171,398	\$ 754,778	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
802 License Plate Trust Fund No. 0802	\$ 61,552	\$ 134,395	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
5003 Hotel Occup Tax Depos Acc	\$ 50,060,067	\$ 48,053,189	\$ 34,261,942	\$ 39,511,263	\$ 39,511,263	\$ 34,592,357	\$ 34,079,883
Subtotal, Texas Tourism	\$ 50,293,017	\$ 54,125,079	\$ 35,396,508	\$ 40,211,263	\$ 40,211,263	\$ 35,292,357	\$ 34,779,883

Program: TITLE V INCENTIVE GRANTS FOR LOCAL DELINQUENCY PREVENTION

Description: Provides grant funding to cities, counties, and non-profit organizations, to reduce delinquency and youth violence.

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	\$ 47,610	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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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)

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	<u>Expended</u> <u>2015</u>		<u>Estimated</u> <u>2016</u>		<u>Budgeted</u> <u>2017</u>		<u>Requested</u> <u>2018</u>		<u>2019</u>		<u>Recommended</u> <u>2018</u>		<u>2019</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.														
5164		Truancy Prevention and Diversion	\$	0	\$	3,893,871	\$	2,300,000	\$	3,096,936	\$	3,096,936	\$	3,096,936

Program: UNIVERSITY RESEARCH INITIATIVE

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.1.6. Strategy: UNIVERSITY RESEARCH INITIATIVE

Governor's University Research Initiative.

5124	Emerging Technology	\$	10,914,993	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
5161	Governor's Univ Research Initiative	\$	17,339,179	\$	39,720,000	\$	161,307	\$	39,750,000	\$	250,000	\$	0	\$	0

Subtotal, University Research Initiative	\$	28,254,172	\$	39,720,000	\$	161,307	\$	39,750,000	\$	250,000	\$	0	\$	0
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Program: VICTIMS OF CRIME ACT

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	\$	35,814,243	\$	87,283,783	\$	128,497,732	\$	190,000,000	\$	190,000,000	\$	190,000,000	\$	190,000,000
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TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: VIOLENCE AGAINST WOMEN ACT							
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							
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	\$ 8,803,412	\$ 8,520,286	\$ 10,540,452	\$ 10,750,000	\$ 11,000,000	\$ 10,750,000	\$ 11,000,000
Grand Total, TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR	<u>\$ 262,901,537</u>	<u>\$ 650,861,866</u>	<u>\$ 537,447,992</u>	<u>\$ 698,001,555</u>	<u>\$ 548,816,634</u>	<u>\$ 497,959,872</u>	<u>\$ 447,566,720</u>

HISTORICAL COMMISSION

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 9,981,733	\$ 23,566,595	\$ 22,150,358	\$ 44,643,244	\$ 33,993,149	\$ 10,240,496	\$ 9,731,608
Sporting Goods Sales Tax	5,112,486	6,506,897	6,501,170	6,207,568	6,207,568	6,131,568	6,131,568
Fees from Historic Sites	1,267,639	1,352,670	1,371,600	1,362,135	1,362,135	1,362,135	1,362,135
Subtotal, General Revenue Fund	<u>\$ 16,361,858</u>	<u>\$ 31,426,162</u>	<u>\$ 30,023,128</u>	<u>\$ 52,212,947</u>	<u>\$ 41,562,852</u>	<u>\$ 17,734,199</u>	<u>\$ 17,225,311</u>

HISTORICAL COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
GR Dedicated Texas Preservation Trust Fund Account No. 664	530,000	0	530,000	250,000	250,000	250,000	250,000
Federal Funds	1,484,867	1,146,235	1,090,235	1,090,235	1,090,235	1,090,235	1,090,235
Other Funds							
Appropriated Receipts	652,745	1,046,708	697,928	717,733	717,733	717,733	717,733
Interagency Contracts	2,845,874	911,101	112,000	112,000	112,000	112,000	112,000
Bond Proceeds General Obligation Bonds	4,397,644	8,364,874	685,663	0	0	0	0
License Plate Trust Fund Account No. 0802	1,712	2,000	2,000	2,900	2,900	2,900	2,900
Governor's Emergency and Deficiency Grant	0	150,000	0	0	0	0	0
Subtotal, Other Funds	<u>\$ 7,897,975</u>	<u>\$ 10,474,683</u>	<u>\$ 1,497,591</u>	<u>\$ 832,633</u>	<u>\$ 832,633</u>	<u>\$ 832,633</u>	<u>\$ 832,633</u>
Total, Method of Financing	<u>\$ 26,274,700</u>	<u>\$ 43,047,080</u>	<u>\$ 33,140,954</u>	<u>\$ 54,385,815</u>	<u>\$ 43,735,720</u>	<u>\$ 19,907,067</u>	<u>\$ 19,398,179</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; 442.008;

Natural Resources Code,
Chapter 191 (Antiquities Code of Texas)

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	\$	539,060	\$	603,485	\$	607,652	\$	562,652	\$	562,652	\$	562,652	\$	562,652
555	Federal Funds	\$	311,696	\$	127,630	\$	127,630	\$	127,630	\$	127,630	\$	127,630	\$	127,630

HISTORICAL COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
666 Appropriated Receipts	\$ 6,311	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Archeological Heritage Protection	<u>\$ 857,067</u>	<u>\$ 731,115</u>	<u>\$ 735,282</u>	<u>\$ 690,282</u>	<u>\$ 690,282</u>	<u>\$ 690,282</u>	<u>\$ 690,282</u>

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

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

	\$ 140,643	\$ 150,621	\$ 155,869	\$ 155,869	\$ 155,869	\$ 155,869	\$ 155,869
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A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION

Archeological Protection through Reviews, Outreach & Other Programs.

1 General Revenue Fund

	\$ 13,158	\$ 45,133	\$ 64,822	\$ 64,822	\$ 64,822	\$ 64,822	\$ 64,822
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A.1.3. Strategy: COURTHOUSE PRESERVATION

Courthouse Preservation Assistance.

1 General Revenue Fund

	\$ 7,354	\$ 39,535	\$ 45,281	\$ 45,281	\$ 45,281	\$ 45,281	\$ 45,281
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A.1.4. Strategy: HISTORIC SITES

Operation and Maintenance of Historic Sites.

1 General Revenue Fund

	\$ 300,967	\$ 718,747	\$ 674,250	\$ 674,250	\$ 674,250	\$ 674,250	\$ 674,250
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8118 Sporting Goods Sales Tax

	\$ 219,750	\$ 272,962	\$ 79,552	\$ 79,552	\$ 79,552	\$ 79,552	\$ 79,552
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A.2.1. Strategy: DEVELOPMENT ASSISTANCE

Technical Assistance for Heritage Development/Economic Revitalization.

1 General Revenue Fund

	\$ 28,073	\$ 110,622	\$ 106,490	\$ 106,490	\$ 106,490	\$ 106,490	\$ 106,490
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A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES

Prog for Historic Resource Identification, Evaluation & Interpretation.

1 General Revenue Fund

	\$ 170,212	\$ 153,406	\$ 64,355	\$ 64,355	\$ 64,355	\$ 64,355	\$ 64,355
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B. Goal: INDIRECT ADMINISTRATION

B.1.1. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund

	\$ 929,001	\$ 1,363,586	\$ 1,438,477	\$ 1,786,118	\$ 1,747,218	\$ 1,427,918	\$ 1,427,918
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HISTORICAL COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
555 Federal Funds	\$ 317,741	\$ 212,224	\$ 192,326	\$ 192,326	\$ 192,326	\$ 192,326	\$ 192,326
666 Appropriated Receipts	\$ 686	\$ 3	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Central Administration	\$ 2,127,585	\$ 3,066,839	\$ 2,821,422	\$ 3,169,063	\$ 3,130,163	\$ 2,810,863	\$ 2,810,863

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)

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	\$ 182,259	\$ 265,297	\$ 269,907	\$ 269,907	\$ 269,907	\$ 269,907	\$ 269,907
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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; 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)

HISTORICAL COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
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	\$ 227,482	\$ 290,788	\$ 335,131	\$ 374,356	\$ 369,356	\$ 294,356	\$ 289,356
555 Federal Funds	\$ 57,342	\$ 54,830	\$ 54,830	\$ 54,830	\$ 54,830	\$ 54,830	\$ 54,830
666 Appropriated Receipts	\$ 0	\$ 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	\$ 392,496	\$ 418,476	\$ 400,751	\$ 400,751	\$ 400,751	\$ 400,751	\$ 400,751
555 Federal Funds	\$ 155,997	\$ 127,630	\$ 127,630	\$ 127,630	\$ 127,630	\$ 127,630	\$ 127,630
777 Interagency Contracts	\$ 0	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	\$ 392,509	\$ 585,246	\$ 625,208	\$ 621,219	\$ 621,219	\$ 621,219	\$ 621,219
555 Federal Funds	\$ 114,364	\$ 88,819	\$ 94,749	\$ 94,749	\$ 94,749	\$ 94,749	\$ 94,749
777 Interagency Contracts	\$ 85,021	\$ 84,000	\$ 84,000	\$ 84,000	\$ 84,000	\$ 84,000	\$ 84,000
Subtotal, Federal and State Mandated Reviews	<u>\$ 1,425,211</u>	<u>\$ 1,774,789</u>	<u>\$ 1,847,299</u>	<u>\$ 1,882,535</u>	<u>\$ 1,877,535</u>	<u>\$ 1,802,535</u>	<u>\$ 1,797,535</u>

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); 442.021; 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	\$ 977,165	\$ 840,164	\$ 520,699	\$ 2,740,699	\$ 2,740,699	\$ 520,699	\$ 520,699
777 Interagency Contracts	\$ 2,587,335	\$ 407,940	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES

Prog for Historic Resource Identification, Evaluation & Interpretation.

1 General Revenue Fund	\$ 89,708	\$ 36,878	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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HISTORICAL COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
777 Interagency Contracts	\$ 173,518	\$ 141,161	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Heritage Tourism	<u>\$ 3,827,726</u>	<u>\$ 1,426,143</u>	<u>\$ 520,699</u>	<u>\$ 2,740,699</u>	<u>\$ 2,740,699</u>	<u>\$ 520,699</u>	<u>\$ 520,699</u>
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							
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	\$ 229,895	\$ 234,098	\$ 250,083	\$ 348,488	\$ 248,488	\$ 248,488	\$ 248,488
555 Federal Funds	\$ 145,811	\$ 26,317	\$ 28,074	\$ 28,074	\$ 28,074	\$ 28,074	\$ 28,074
666 Appropriated Receipts	\$ 270	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Historic Preservation	<u>\$ 375,976</u>	<u>\$ 260,415</u>	<u>\$ 278,157</u>	<u>\$ 376,562</u>	<u>\$ 276,562</u>	<u>\$ 276,562</u>	<u>\$ 276,562</u>
Program: HISTORIC SITES							
Description: Provides maintenance and operation of 21 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	\$ 2,428,892	\$ 3,843,205	\$ 2,866,558	\$ 11,762,534	\$ 2,030,227	\$ 876,487	\$ 896,487
666 Appropriated Receipts	\$ 194,181	\$ 467,515	\$ 154,565	\$ 174,370	\$ 174,370	\$ 174,370	\$ 174,370
777 Interagency Contracts	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
780 Bond Proceed-Gen Obligat	\$ 3,986,809	\$ 7,544,436	\$ 685,663	\$ 0	\$ 0	\$ 0	\$ 0
8000 Governor's Emer/Def Grant	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

HISTORICAL COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
8118 Sporting Goods Sales Tax	\$ 4,777,033	\$ 5,996,295	\$ 6,172,305	\$ 5,878,703	\$ 5,878,703	\$ 5,802,703	\$ 5,802,703
8119 Fees From Historic Sites	\$ 1,267,639	\$ 1,352,670	\$ 1,371,600	\$ 1,362,135	\$ 1,362,135	\$ 1,362,135	\$ 1,362,135
Subtotal, Historic Sites	\$ 12,654,554	\$ 19,604,121	\$ 11,250,691	\$ 19,177,742	\$ 9,445,435	\$ 8,215,695	\$ 8,235,695

Program: HISTORIC SITES DEBT SERVICE

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

Legal Authority:

State: Government Code, Sec. 442.081(c)
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2016-17 GAA Riders 9 & 11 (Page I-67)

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

	\$ 783,930	\$ 756,446	\$ 732,306	\$ 708,092	\$ 669,204	\$ 708,092	\$ 669,204
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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; 442.086

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

555 Federal Funds

666 Appropriated Receipts

	\$ 212,195	\$ 351,148	\$ 375,124	\$ 372,731	\$ 372,731	\$ 372,731	\$ 372,731
	\$ 68,618	\$ 49,344	\$ 52,638	\$ 52,638	\$ 52,638	\$ 52,638	\$ 52,638
	\$ 360,011	\$ 366,363	\$ 366,363	\$ 366,363	\$ 366,363	\$ 366,363	\$ 366,363

Subtotal, Historical Marker Program

	\$ 640,824	\$ 766,855	\$ 794,125	\$ 791,732	\$ 791,732	\$ 791,732	\$ 791,732
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HISTORICAL COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: LOCAL PRESERVATION GRANT PROGRAMS							
Description: The Texas Preservation Trust Fund grants provide assistance for the acquisition, survey, restoration, or preservation, or for planning and educational activities leading to the preservation. Specialty license plate grants provide local assistance as specified by the Transportation Code.							
Legal Authority:							
State: Government Code, Sec. 442.005(i); Sec. 442.015 Transportation Code, Sec. 504.635; Sec. 504.649							
A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.1.1. Strategy: ARCHITECTURAL ASSISTANCE							
Property Rehabilitation/Preservation Technical Assistance.							
1 General Revenue Fund	\$ 21,480	\$ 31,863	\$ 31,863	\$ 31,863	\$ 31,863	\$ 31,863	\$ 31,863
802 License Plate Trust Fund No. 0802	\$ 1,712	\$ 1,700	\$ 1,700	\$ 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	\$ 11,712	\$ 14,992	\$ 14,992	\$ 14,992	\$ 14,992	\$ 14,992	\$ 14,992
A.1.5. Strategy: PRESERVATION TRUST FUND							
Provide Financial Assistance through the Preservation Trust Fund.							
1 General Revenue Fund	\$ 14,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
664 Tx Preservation Trust Acc	\$ 530,000	\$ 0	\$ 530,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
802 License Plate Trust Fund No. 0802	\$ 0	\$ 300	\$ 300	\$ 900	\$ 900	\$ 900	\$ 900
Subtotal, Local Preservation Grant Programs	\$ 578,904	\$ 48,855	\$ 578,855	\$ 299,755	\$ 299,755	\$ 299,755	\$ 299,755

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

HISTORICAL COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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	\$ 543,594	\$ 523,916	\$ 830,524	\$ 723,951	\$ 723,951	\$ 723,951	\$ 723,951
555 Federal Funds	\$ 11,793	\$ 120,679	\$ 62,622	\$ 62,622	\$ 62,622	\$ 62,622	\$ 62,622
666 Appropriated Receipts	\$ 90,255	\$ 108,750	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
Subtotal, Main Street	\$ 645,642	\$ 753,345	\$ 973,146	\$ 866,573	\$ 866,573	\$ 866,573	\$ 866,573

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	\$ 4,309	\$ 2,385	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
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A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION

Archeological Protection through Reviews, Outreach & Other Programs.

1 General Revenue Fund	\$ 2,169	\$ 2,385	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300
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A.1.3. Strategy: COURTHOUSE PRESERVATION

Courthouse Preservation Assistance.

1 General Revenue Fund	\$ 9,263	\$ 30,243	\$ 37,740	\$ 37,740	\$ 37,740	\$ 37,740	\$ 37,740
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A.1.4. Strategy: HISTORIC SITES

Operation and Maintenance of Historic Sites.

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 80,000	\$ 80,000	\$ 0	\$ 0
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8118 Sporting Goods Sales Tax	\$ 115,703	\$ 237,640	\$ 249,313	\$ 249,313	\$ 249,313	\$ 249,313	\$ 249,313
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A.2.1. Strategy: DEVELOPMENT ASSISTANCE

Technical Assistance for Heritage Development/Economic Revitalization.

1 General Revenue Fund	\$ 102,621	\$ 131,000	\$ 92,730	\$ 92,730	\$ 92,730	\$ 92,730	\$ 92,730
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HISTORICAL COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	\$ 195,430	\$ 191,393	\$ 223,179	\$ 223,179	\$ 223,179	\$ 223,179	\$ 223,179
555 Federal Funds	\$ 290	\$ 4,981	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 138,539	\$ 141,669	\$ 102,251	\$ 182,251	\$ 182,251	\$ 102,251	\$ 102,251
555 Federal Funds	\$ 61,691	\$ 13,655	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Subtotal, Public Information and Education	\$ 630,015	\$ 755,351	\$ 732,813	\$ 892,813	\$ 892,813	\$ 732,813	\$ 732,813

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; 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	\$ 277,905	\$ 415,787	\$ 460,130	\$ 544,356	\$ 289,356	\$ 294,356	\$ 289,356
555 Federal Funds	\$ 57,265	\$ 54,829	\$ 54,829	\$ 54,829	\$ 54,829	\$ 54,829	\$ 54,829
666 Appropriated Receipts	\$ 0	\$ 7,077	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

A.1.3. Strategy: COURTHOUSE PRESERVATION

Courthouse Preservation Assistance.

1 General Revenue Fund	\$ 14,729	\$ 23,154	\$ 25,768	\$ 24,879	\$ 24,879	\$ 24,879	\$ 24,879
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Subtotal, Technical Assistance and Outreach for Architectural Preservation

	\$ 349,899	\$ 500,847	\$ 540,727	\$ 624,064	\$ 369,064	\$ 374,064	\$ 369,064
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HISTORICAL COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<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	\$ 342,157	\$ 10,439,918	\$ 10,489,586	\$ 20,632,695	\$ 20,632,695	\$ 472,695	\$ 472,695
780 Bond Proceed-Gen Obligat	\$ 410,835	\$ 820,438	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Texas Historic Courthouse Preservation Program	<u>\$ 752,992</u>	<u>\$ 11,260,356</u>	<u>\$ 10,489,586</u>	<u>\$ 20,632,695</u>	<u>\$ 20,632,695</u>	<u>\$ 472,695</u>	<u>\$ 472,695</u>
<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	\$ 441,085	\$ 576,306	\$ 575,939	\$ 783,301	\$ 783,301	\$ 594,800	\$ 594,800
666 Appropriated Receipts	\$ 1,031	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Texas Holocaust And Genocide Commission	<u>\$ 442,116</u>	<u>\$ 576,306</u>	<u>\$ 575,939</u>	<u>\$ 783,301</u>	<u>\$ 783,301</u>	<u>\$ 594,800</u>	<u>\$ 594,800</u>

HISTORICAL COMMISSION
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Program: TEXAS STATE ALMANAC							
Description: Development and production of the Texas State Almanac.							
Legal Authority:							
State: Government Code, Sec. 442.005							
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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	\$ 500,000	\$ 0	\$ 480,000	\$ 0	\$ 480,000	\$ 0
Grand Total, HISTORICAL COMMISSION	<u>\$ 26,274,700</u>	<u>\$ 43,047,080</u>	<u>\$ 33,140,954</u>	<u>\$ 54,385,815</u>	<u>\$ 43,735,720</u>	<u>\$ 19,907,067</u>	<u>\$ 19,398,179</u>

DEPARTMENT OF INFORMATION RESOURCES

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Method of Financing:							
<u>Other Funds</u>							
Appropriated Receipts	\$ 0	\$ 0	\$ 0	\$ 0	\$ 32,837	\$ 0	\$ 0
Interagency Contracts	0	0	0	0	35,418,185	0	0
DIR Clearing Fund Account - AR	11,705,380	12,606,338	13,000,167	13,660,426	13,764,769	13,055,007	12,384,235
Telecommunications Revolving Account - AR	26,289,491	25,467,350	26,315,979	28,169,069	29,199,353	27,910,091	29,018,882
Telecommunications Revolving Account - IAC	65,870,859	64,249,750	67,045,304	71,321,916	73,517,884	71,162,405	73,360,031
Statewide Technology Account - IAC	215,619,853	218,306,203	238,653,364	238,657,067	246,681,620	240,446,894	246,986,277
Statewide Technology Account Appropriated Receipts	2,185,282	2,235,741	2,559,730	1,864,400	1,886,523	1,864,400	1,886,523

DEPARTMENT OF INFORMATION RESOURCES
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Statewide Network Applications Account AR	0	0	0	0	0	0	32,837
Statewide Network Applications Account IAC	0	0	0	0	0	0	35,166,164
Subtotal, Other Funds	<u>\$ 321,670,865</u>	<u>\$ 322,865,382</u>	<u>\$ 347,574,544</u>	<u>\$ 353,672,878</u>	<u>\$ 400,501,171</u>	<u>\$ 354,438,797</u>	<u>\$ 398,834,949</u>
Total, Method of Financing	<u>\$ 321,670,865</u>	<u>\$ 322,865,382</u>	<u>\$ 347,574,544</u>	<u>\$ 353,672,878</u>	<u>\$ 400,501,171</u>	<u>\$ 354,438,797</u>	<u>\$ 398,834,949</u>
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	\$ 4,312,907	\$ 4,093,884	\$ 4,552,366	\$ 4,811,849	\$ 4,603,370	\$ 4,803,768	\$ 4,595,289
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	\$ 831,196	\$ 709,858	\$ 757,234	\$ 896,381	\$ 893,378	\$ 846,009	\$ 843,164
8123 Telecommunications Revolving - AR	\$ 887,507	\$ 974,407	\$ 1,065,903	\$ 1,042,700	\$ 1,044,200	\$ 984,112	\$ 985,533
8125 Telecommunications Revolving - IAC	\$ 338,337	\$ 359,210	\$ 393,279	\$ 362,821	\$ 363,948	\$ 342,437	\$ 343,505
8126 Statewide Technology Account IAC	\$ 454,020	\$ 537,359	\$ 589,818	\$ 594,371	\$ 594,747	\$ 560,976	\$ 561,332
Subtotal, Central Administration	<u>\$ 2,511,060</u>	<u>\$ 2,580,834</u>	<u>\$ 2,806,234</u>	<u>\$ 2,896,273</u>	<u>\$ 2,896,273</u>	<u>\$ 2,733,534</u>	<u>\$ 2,733,534</u>

DEPARTMENT OF INFORMATION RESOURCES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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	\$ 2,679,751	\$ 2,746,359	\$ 2,906,179	\$ 2,927,016	\$ 2,923,546	\$ 2,793,684	\$ 2,796,230
Program: CYBERSECURITY TRAINING AND AWARENESS							
Description: Assist state agencies and institutions of higher education in the protection of information resources, compliance requirements and risk reduction with best practices and guidelines through cybersecurity education, training, risk management tools, assessments, and other related services.							
Legal Authority:							
State: Government Code, Sec. 2054.059							
C. Goal: PROMOTE EFFICIENT SECURITY							
C.1.1. Strategy: SECURITY POLICY AND AWARENESS							
Provide Security Policy, Assurance, Education and Awareness.							
8122 DIR Clearing Fund Account AR	\$ 1,032,471	\$ 141,278	\$ 970,000	\$ 970,000	\$ 970,000	\$ 970,000	\$ 970,000
C.1.2. Strategy: SECURITY SERVICES							
Assist State Entities in Identifying Security Vulnerabilities.							
8122 DIR Clearing Fund Account AR	\$ 3,816,067	\$ 3,603,775	\$ 2,513,296	\$ 3,021,377	\$ 3,021,378	\$ 3,019,357	\$ 3,019,358
Subtotal, Cybersecurity Training and Awareness	\$ 4,848,538	\$ 3,745,053	\$ 3,483,296	\$ 3,991,377	\$ 3,991,378	\$ 3,989,357	\$ 3,989,358
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.							

DEPARTMENT OF INFORMATION RESOURCES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Legal Authority:							
State: Government Code, Ch. 2054							
B. Goal: IT AND TELECOMMUNICATION SERVICES							
Manage the Cost Effective Delivery of IT Commodities & Shared Services.							
B.1.1. Strategy: CONTRACT ADMIN OF IT COMM & SVCS							
Manage Procurement Infrastructure for IT Commodities and Services.							
8122 DIR Clearing Fund Account - AR	\$ 821,631	\$ 1,129,446	\$ 1,363,131	\$ 1,388,131	\$ 1,388,131	\$ 1,324,899	\$ 1,327,680
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	\$ 881,408	\$ 694,999	\$ 719,204	\$ 815,605	\$ 813,924	\$ 771,205	\$ 773,785
8123 Telecommunications Revolving - AR	\$ 949,505	\$ 989,058	\$ 1,012,789	\$ 947,154	\$ 945,203	\$ 895,589	\$ 898,585
8125 Telecommunications Revolving - IAC	\$ 363,494	\$ 355,377	\$ 373,134	\$ 328,873	\$ 328,195	\$ 310,968	\$ 312,008
8126 Statewide Technology Account IAC	\$ 481,386	\$ 542,215	\$ 559,701	\$ 539,352	\$ 538,240	\$ 509,988	\$ 511,694
Subtotal, Information Resources	\$ 2,675,793	\$ 2,581,649	\$ 2,664,828	\$ 2,630,984	\$ 2,625,562	\$ 2,487,750	\$ 2,496,072

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

DEPARTMENT OF INFORMATION RESOURCES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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	\$ 34,583	\$ 1,146,411	\$ 849,338	\$ 611,611	\$ 2,086,611	\$ 610,096	\$ 1,144,745
8123 Telecommunications Revolving AR	\$ 139,161	\$ 0	\$ 425,000	\$ 725,000	\$ 0	\$ 675,000	\$ 0
8125 Telecommunications Revolving IAC	\$ 14,148	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8126 Statewide Technology Account IAC	\$ 106,342	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Innovation and Modernization Initiatives	\$ 294,234	\$ 1,146,411	\$ 1,274,338	\$ 1,336,611	\$ 2,086,611	\$ 1,285,096	\$ 1,144,745

Program: NETWORK AND TELECOMMUNICATIONS SECURITY SERVICES

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

Legal Authority:

State: Government Code, Ch. 2059

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	\$ 1,826,617	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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C. Goal: PROMOTE EFFICIENT SECURITY

C.1.2. Strategy: SECURITY SERVICES

Assist State Entities in Identifying Security Vulnerabilities.

8123 Telecommunications Revolving - AR	\$ 241,711	\$ 4,885,349	\$ 4,657,806	\$ 4,639,025	\$ 4,639,024	\$ 4,616,817	\$ 4,616,816
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Subtotal, Network and Telecommunications Security Services	\$ 2,068,328	\$ 4,885,349	\$ 4,657,806	\$ 4,639,025	\$ 4,639,024	\$ 4,616,817	\$ 4,616,816
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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

DEPARTMENT OF INFORMATION RESOURCES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
D. Goal: INDIRECT ADMINISTRATION							
D.1.3. Strategy: OTHER SUPPORT SERVICES							
8122 DIR Clearing Fund Account AR	\$ 260,341	\$ 183,904	\$ 191,753	\$ 224,442	\$ 224,442	\$ 207,575	\$ 207,575
8123 Telecommunications Revolving AR	\$ 279,470	\$ 257,476	\$ 269,806	\$ 260,742	\$ 260,742	\$ 241,148	\$ 241,147
8125 Telecommunications Revolving - IAC	\$ 106,634	\$ 94,851	\$ 99,405	\$ 90,547	\$ 90,547	\$ 83,743	\$ 83,743
8126 Statewide Technology Account - IAC	\$ 142,051	\$ 72,057	\$ 149,093	\$ 148,468	\$ 148,468	\$ 137,311	\$ 137,311
Subtotal, Other Support Services	<u>\$ 788,496</u>	<u>\$ 608,288</u>	<u>\$ 710,057</u>	<u>\$ 724,199</u>	<u>\$ 724,199</u>	<u>\$ 669,777</u>	<u>\$ 669,776</u>
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.							
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	\$ 315,491	\$ 434,952	\$ 457,942	\$ 466,024	\$ 466,024	\$ 452,508	\$ 452,508
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							
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	\$ 214,436,054	\$ 217,154,572	\$ 237,354,752	\$ 237,374,876	\$ 245,400,165	\$ 239,238,619	\$ 245,775,940
8127 State Technology Acct-Appt Receipts	\$ 2,185,282	\$ 2,235,741	\$ 2,559,730	\$ 1,864,400	\$ 1,886,523	\$ 1,864,400	\$ 1,886,523
Subtotal, Statewide Technology Center (Data Center Services)	<u>\$ 216,621,336</u>	<u>\$ 219,390,313</u>	<u>\$ 239,914,482</u>	<u>\$ 239,239,276</u>	<u>\$ 247,286,688</u>	<u>\$ 241,103,019</u>	<u>\$ 247,662,463</u>

DEPARTMENT OF INFORMATION RESOURCES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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	\$ 544,976	\$ 815,742	\$ 855,367	\$ 977,335	\$ 977,335	\$ 849,191	\$ 849,190
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							
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	\$ 21,965,520	\$ 18,361,060	\$ 18,884,675	\$ 20,354,448	\$ 22,110,184	\$ 20,297,425	\$ 22,076,801
8125 Telecommunications Revolving IAC	\$ 60,735,339	\$ 59,346,428	\$ 61,627,120	\$ 65,727,826	\$ 68,131,824	\$ 65,621,489	\$ 68,025,486
C. Goal: PROMOTE EFFICIENT SECURITY							
C.1.2. Strategy: SECURITY SERVICES							
Assist State Entities in Identifying Security Vulnerabilities.							
8123 Telecommunications Revolving - AR	\$ 0	\$ 0	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Subtotal, Texas Agency Network (TEX-AN)	\$ 82,700,859	\$ 77,707,488	\$ 80,511,795	\$ 86,282,274	\$ 90,442,008	\$ 86,118,914	\$ 90,302,287

DEPARTMENT OF INFORMATION RESOURCES
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
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							
666 Appropriated Receipts	\$ 0	\$ 0	\$ 0	\$ 0	\$ 32,837	\$ 0	\$ 0
777 Interagency Contracts	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,418,185	\$ 0	\$ 0
8122 DIR Clearing Fund Account AR	\$ 487,465	\$ 999,614	\$ 1,416,723	\$ 1,362,504	\$ 0	\$ 1,210,483	\$ 0
8143 Statewide Network Apps Acct AR	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 32,837
8144 Statewide Network Apps Acct IAC	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,166,164
Subtotal, Texas.gov	\$ 487,465	\$ 999,614	\$ 1,416,723	\$ 1,362,504	\$ 35,451,022	\$ 1,210,483	\$ 35,199,001
Grand Total, DEPARTMENT OF INFORMATION RESOURCES	\$ 321,670,865	\$ 322,865,382	\$ 347,574,544	\$ 353,672,878	\$ 400,501,171	\$ 354,438,797	\$ 398,834,949

LIBRARY & ARCHIVES COMMISSION

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 12,599,259	\$ 15,267,563	\$ 16,517,554	\$ 21,272,797	\$ 20,604,429	\$ 15,232,548	\$ 15,228,091

LIBRARY & ARCHIVES COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Federal Funds</u>							
Federal Public Library Service Fund No. 118	10,010,331	9,907,496	10,707,500	10,398,510	10,332,377	10,392,359	10,327,896
Federal Funds	10,838	29,595	20,000	20,000	20,000	20,000	20,000
Subtotal, Federal Funds	\$ 10,021,169	\$ 9,937,091	\$ 10,727,500	\$ 10,418,510	\$ 10,352,377	\$ 10,412,359	\$ 10,347,896
<u>Other Funds</u>							
Appropriated Receipts	2,172,214	3,790,452	3,599,631	4,955,921	3,112,900	4,755,494	2,912,422
Interagency Contracts	2,006,184	2,571,139	2,576,652	3,896,309	2,444,226	3,891,870	2,438,887
License Plate Trust Fund Account No. 0802	21,579	0	0	19,838	5,000	19,838	5,000
Subtotal, Other Funds	\$ 4,199,977	\$ 6,361,591	\$ 6,176,283	\$ 8,872,068	\$ 5,562,126	\$ 8,667,202	\$ 5,356,309
Total, Method of Financing	\$ 26,820,405	\$ 31,566,245	\$ 33,421,337	\$ 40,563,375	\$ 36,518,932	\$ 34,312,109	\$ 30,932,296

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.

1	General Revenue Fund	\$ 24,725	\$ 40,793	\$ 47,599	\$ 468,875	\$ 618,198	\$ 43,875	\$ 43,198
118	Fed Pub Library Serv Fd	\$ 1,373,167	\$ 1,432,371	\$ 1,882,962	\$ 1,805,499	\$ 1,728,379	\$ 1,805,499	\$ 1,728,379
802	License Plate Trust Fund No. 0802	\$ 21,579	\$ 0	\$ 0	\$ 19,838	\$ 5,000	\$ 19,838	\$ 5,000
Subtotal, Competitive Grants to Libraries		\$ 1,419,471	\$ 1,473,164	\$ 1,930,561	\$ 2,294,212	\$ 2,351,577	\$ 1,869,212	\$ 1,776,577

LIBRARY & ARCHIVES COMMISSION
(Continued)

<u>Expended</u>	<u>Estimated</u>	<u>Budgeted</u>	<u>Requested</u>		<u>Recommended</u>	
2015	2016	2017	2018	2019	2018	2019

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	\$ 1,881,655	\$ 1,926,280	\$ 1,924,811	\$ 1,853,219	\$ 1,855,582	\$ 1,853,219	\$ 1,855,582
118 Fed Pub Library Serv Fd	\$ 687,928	\$ 435,870	\$ 697,761	\$ 477,809	\$ 480,882	\$ 471,658	\$ 476,401
666 Appropriated Receipts	\$ 2,144	\$ 5,761	\$ 364,616	\$ 541,059	\$ 80,000	\$ 540,632	\$ 79,522
 Subtotal, Disabled Services (Talking Book Program)	 \$ 2,571,727	 \$ 2,367,911	 \$ 2,987,188	 \$ 2,872,087	 \$ 2,416,464	 \$ 2,865,509	 \$ 2,411,505

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	\$ 1,737,197	\$ 2,120,613	\$ 2,419,676	\$ 3,686,453	\$ 2,876,436	\$ 2,071,056	\$ 2,070,119
118 Fed Pub Library Serv Fd	\$ 105,969	\$ 104,694	\$ 159,350	\$ 153,519	\$ 167,447	\$ 153,519	\$ 167,447
666 Appropriated Receipts	\$ 62,500	\$ 0	\$ 24,888	\$ 50,000	\$ 0	\$ 50,000	\$ 0
777 Interagency Contracts	\$ 208,216	\$ 383,427	\$ 383,427	\$ 383,427	\$ 383,427	\$ 383,427	\$ 383,427
 Subtotal, Indirect Administration	 \$ 2,113,882	 \$ 2,608,734	 \$ 2,987,341	 \$ 4,273,399	 \$ 3,427,310	 \$ 2,658,002	 \$ 2,620,993

LIBRARY & ARCHIVES COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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	\$ 3,008,181	\$ 2,972,669	\$ 3,045,514	\$ 3,047,990	\$ 3,047,990	\$ 3,047,990	\$ 3,047,990
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	\$ 34,403	\$ 32,786	\$ 25,980	\$ 29,704	\$ 30,381	\$ 29,704	\$ 30,381
118 Fed Pub Library Serv Fd	\$ 1,909,026	\$ 1,136,656	\$ 1,035,789	\$ 1,225,697	\$ 1,219,080	\$ 1,225,697	\$ 1,219,080
666 Appropriated Receipts	\$ 31,589	\$ 14,550	\$ 17	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Library Services, Consulting, and Continuing Education	\$ 1,975,018	\$ 1,183,992	\$ 1,061,786	\$ 1,255,401	\$ 1,249,461	\$ 1,255,401	\$ 1,249,461

LIBRARY & ARCHIVES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<u>Program: MANAGE STATE AND LOCAL RECORDS</u>							
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	\$ 525,689	\$ 558,946	\$ 558,077	\$ 682,345	\$ 676,477	\$ 558,945	\$ 558,077
666 Appropriated Receipts	\$ 217,158	\$ 249,692	\$ 125,112	\$ 181,757	\$ 122,900	\$ 181,757	\$ 122,900
777 Interagency Contracts	\$ 1,135,958	\$ 1,231,871	\$ 1,218,566	\$ 1,510,253	\$ 1,344,893	\$ 1,505,814	\$ 1,339,554
Subtotal, Manage State and Local Records	\$ <u>1,878,805</u>	\$ <u>2,040,509</u>	\$ <u>1,901,755</u>	\$ <u>2,374,355</u>	\$ <u>2,144,270</u>	\$ <u>2,246,516</u>	\$ <u>2,020,531</u>
<u>Program: PROVIDE ACCESS TO INFORMATION AND ARCHIVES</u>							
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	\$ 2,831,635	\$ 2,328,682	\$ 3,283,923	\$ 2,682,738	\$ 2,679,867	\$ 2,807,738	\$ 2,804,867
118 Fed Pub Library Serv Fd	\$ 317,443	\$ 376,461	\$ 466,674	\$ 425,986	\$ 426,589	\$ 425,986	\$ 426,589
555 Federal Funds	\$ 10,838	\$ 29,595	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000

LIBRARY & ARCHIVES COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
666 Appropriated Receipts	\$ 12,005	\$ 24,905	\$ 10,099	\$ 35,780	\$ 10,000	\$ 35,780	\$ 10,000
777 Interagency Contracts	\$ 20,447	\$ 15,906	\$ 15,906	\$ 15,906	\$ 15,906	\$ 15,906	\$ 15,906
Subtotal, Provide Access to Information and Archives	\$ 3,192,368	\$ 2,775,549	\$ 3,796,602	\$ 3,180,410	\$ 3,152,362	\$ 3,305,410	\$ 3,277,362

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	\$ 5,563,955	\$ 8,259,463	\$ 8,257,488	\$ 11,869,463	\$ 11,867,488	\$ 7,868,011	\$ 7,865,867
118 Fed Pub Library Serv Fd	\$ 2,608,617	\$ 3,448,775	\$ 3,419,450	\$ 3,262,010	\$ 3,262,010	\$ 3,262,010	\$ 3,262,010
666 Appropriated Receipts	\$ 1,846,818	\$ 3,495,544	\$ 3,074,899	\$ 4,147,325	\$ 2,900,000	\$ 3,947,325	\$ 2,700,000
777 Interagency Contracts	\$ 641,563	\$ 939,935	\$ 958,753	\$ 1,986,723	\$ 700,000	\$ 1,986,723	\$ 700,000

Subtotal, Resource Sharing & E-Resources (TexShare and TexQuest)	\$ 10,660,953	\$ 16,143,717	\$ 15,710,590	\$ 21,265,521	\$ 18,729,498	\$ 17,064,069	\$ 14,527,877
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Grand Total, LIBRARY & ARCHIVES COMMISSION	\$ 26,820,405	\$ 31,566,245	\$ 33,421,337	\$ 40,563,375	\$ 36,518,932	\$ 34,312,109	\$ 30,932,296
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PENSION REVIEW BOARD

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 846,827	\$ 936,088	\$ 936,087	\$ 1,045,144	\$ 955,144	\$ 935,144	\$ 935,144
Total, Method of Financing	<u>\$ 846,827</u>	<u>\$ 936,088</u>	<u>\$ 936,087</u>	<u>\$ 1,045,144</u>	<u>\$ 955,144</u>	<u>\$ 935,144</u>	<u>\$ 935,144</u>

Appropriations by Program:

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

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

\$ 486,310	\$ 546,371	\$ 546,960	\$ 653,649	\$ 563,649	\$ 553,649	\$ 553,649
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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

\$ 360,517	\$ 389,717	\$ 389,127	\$ 391,495	\$ 391,495	\$ 381,495	\$ 381,495
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Grand Total, PENSION REVIEW BOARD

<u>\$ 846,827</u>	<u>\$ 936,088</u>	<u>\$ 936,087</u>	<u>\$ 1,045,144</u>	<u>\$ 955,144</u>	<u>\$ 935,144</u>	<u>\$ 935,144</u>
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PRESERVATION BOARD

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 14,641,857	\$ 24,600,468	\$ 21,672,332	\$ 22,562,813	\$ 13,088,081	\$ 12,402,430	\$ 11,552,161
<u>Other Funds</u>							
Appropriated Receipts	39,730	33,909	87,861	17,376	17,376	17,376	17,376
Interagency Contracts	8,382	4,000	4,000	4,000	4,000	4,000	4,000
Subtotal, Other Funds	<u>\$ 48,112</u>	<u>\$ 37,909</u>	<u>\$ 91,861</u>	<u>\$ 21,376</u>	<u>\$ 21,376</u>	<u>\$ 21,376</u>	<u>\$ 21,376</u>
Total, Method of Financing	<u>\$ 14,689,969</u>	<u>\$ 24,638,377</u>	<u>\$ 21,764,193</u>	<u>\$ 22,584,189</u>	<u>\$ 13,109,457</u>	<u>\$ 12,423,806</u>	<u>\$ 11,573,537</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

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	\$	1,500,000	\$	0	\$	0	\$	0	\$	0
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Program: BUILDING MODIFICATIONS AND DESIGN

Description: Preserves and maintains the Capitol and the General Land Office Building, 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

\$	71,644	\$	83,328	\$	86,029	\$	88,748	\$	88,748	\$	80,322	\$	79,571
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PRESERVATION BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019

Program: CAPITOL PERIMETER SECURITY SYSTEM

Description: Bollard system around perimeter of Capitol grounds.

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	\$ 719,264	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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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 General Land Office.

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	\$ 589,236	\$ 588,100	\$ 588,451	\$ 749,575	\$ 749,235	\$ 588,409	\$ 588,142
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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	\$ 0	\$ 8,103,700	\$ 6,896,300	\$ 8,600,000	\$ 0	\$ 0	\$ 0
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PRESERVATION BOARD
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
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							
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	\$ 231,513	\$ 235,566	\$ 233,888	\$ 267,487	\$ 264,156	\$ 240,584	\$ 238,334
666 Appropriated Receipts	\$ 924	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Subtotal, Curatorial Services	<u>\$ 232,437</u>	<u>\$ 236,566</u>	<u>\$ 234,888</u>	<u>\$ 268,487</u>	<u>\$ 265,156</u>	<u>\$ 241,584</u>	<u>\$ 239,334</u>
Program: GROUNDSKEEPING SERVICES							
Description: Provides groundskeeping services for the Capitol, General Land Office Building, 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	\$ 245,815	\$ 322,811	\$ 311,111	\$ 342,075	\$ 327,575	\$ 316,961	\$ 316,961
666 Appropriated Receipts	\$ 7,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	\$ 8,382	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Subtotal, Groundskeeping Services	<u>\$ 261,697</u>	<u>\$ 326,811</u>	<u>\$ 315,111</u>	<u>\$ 346,075</u>	<u>\$ 331,575</u>	<u>\$ 320,961</u>	<u>\$ 320,961</u>
Program: HOUSEKEEPING SERVICE							
Description: Provides housekeeping services for the Capitol, the General Land Office Building, the Governor's Mansion, and the Visitors Parking Garage.							

PRESERVATION BOARD
(Continued)

	<u>Expended</u> <u>2015</u>		<u>Estimated</u> <u>2016</u>		<u>Budgeted</u> <u>2017</u>		<u>Requested</u>		<u>Recommended</u>	
							2018	2019	2018	2019

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	\$	931,908	\$	1,130,374	\$	1,145,774	\$	1,151,649	\$	1,188,999	\$	1,138,074	\$	1,138,074
666 Appropriated Receipts	\$	2,835	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
Subtotal, Housekeeping Service	\$	<u>934,743</u>	\$	<u>1,130,374</u>	\$	<u>1,145,774</u>	\$	<u>1,151,649</u>	\$	<u>1,188,999</u>	\$	<u>1,138,074</u>	\$	<u>1,138,074</u>

Program: IMAX PROJECTOR CONVERSION & 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, 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	\$	0	\$	1,455,000	\$	45,000	\$	0	\$	0	\$	0	\$	0
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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	\$	1,365,685	\$	1,381,888	\$	1,381,989	\$	1,652,790	\$	1,668,990	\$	1,381,939	\$	1,381,938
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PRESERVATION BOARD
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Program: LA BELLE EXHIBIT							
Description: Provides for the transfer, interpretation and display of the 17th century La Belle shipwreck and related artifacts at the Texas State History Museum.							
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	\$ 973,591	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: MAINTENANCE SERVICES							
Description: Provides facilities maintenance for the Capitol, the General Land Office Building, 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	\$ 1,866,741	\$ 1,970,147	\$ 1,958,737	\$ 2,114,269	\$ 2,204,269	\$ 1,964,442	\$ 1,964,442
666 Appropriated Receipts	\$ 16,905	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000
Subtotal, Maintenance Services	\$ 1,883,646	\$ 1,984,147	\$ 1,972,737	\$ 2,128,269	\$ 2,218,269	\$ 1,978,442	\$ 1,978,442
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)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
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	\$ 58,643	\$ 60,013	\$ 60,013	\$ 66,539	\$ 66,539	\$ 60,013	\$ 60,013
666 Appropriated Receipts	\$ 1,820	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Manage Capitol Events, Exhibits, and Activities	<u>\$ 60,463</u>	<u>\$ 60,013</u>	<u>\$ 60,013</u>	<u>\$ 66,539</u>	<u>\$ 66,539</u>	<u>\$ 60,013</u>	<u>\$ 60,013</u>
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	\$ 286,338	\$ 225,703	\$ 229,003	\$ 249,415	\$ 240,790	\$ 227,353	\$ 227,353
666 Appropriated Receipts	\$ 9,746	\$ 16,533	\$ 70,485	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Mansion Maintenance	<u>\$ 296,084</u>	<u>\$ 242,236</u>	<u>\$ 299,488</u>	<u>\$ 249,415</u>	<u>\$ 240,790</u>	<u>\$ 227,353</u>	<u>\$ 227,353</u>
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							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM							
Manage and Operate the Bob Bullock Texas State History Museum.							
1 General Revenue Fund	\$ 1,080,350	\$ 900,203	\$ 1,912,656	\$ 0	\$ 0	\$ 0	\$ 0

PRESERVATION BOARD
(Continued)

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u> 2018		<u>2019</u>		<u>Recommended</u> 2018		<u>2019</u>	
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	\$		\$		\$		\$		\$		\$		\$	
1		0		832,616		1,187,216		1,013,877		888,877		859,916		859,916
666		0		2,376		2,376		2,376		2,376		2,376		2,376
		\$		\$		\$		\$		\$		\$		\$
		0		834,992		1,189,592		1,016,253		891,253		862,292		862,292
Subtotal, Texas State Cemetery														

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		\$		\$		\$		\$		\$		\$		\$
1		6,221,129		5,716,019		5,636,165		6,266,389		5,399,903		5,544,417		4,697,417

Program: VOLUNTEER FIREMEN MONUMENT

Description: Provides for expansion and improvement of the Volunteer Firemen Monument on the grounds of the State Capitol.

Legal Authority:

State: Government Code, Sec. 443.007

PRESERVATION BOARD
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.2. Strategy: BUILDING MAINTENANCE							
Maintain State Capitol and Other Designated Buildings and Grounds.							
1 General Revenue Fund	\$ 0	\$ 95,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, PRESERVATION BOARD	<u>\$ 14,689,969</u>	<u>\$ 24,638,377</u>	<u>\$ 21,764,193</u>	<u>\$ 22,584,189</u>	<u>\$ 13,109,457</u>	<u>\$ 12,423,806</u>	<u>\$ 11,573,537</u>

STATE OFFICE OF RISK MANAGEMENT

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Method of Financing:							
<u>Other Funds</u>							
Appropriated Receipts	\$ 654	\$ 1,221	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Interagency Contracts	47,732,359	49,906,650	50,552,758	50,230,314	50,230,315	50,230,314	50,230,315
Subrogation Receipts	700,174	567,750	567,750	567,750	567,750	567,750	567,750
Subtotal, Other Funds	<u>\$ 48,433,187</u>	<u>\$ 50,475,621</u>	<u>\$ 51,120,508</u>	<u>\$ 50,798,064</u>	<u>\$ 50,798,065</u>	<u>\$ 50,798,064</u>	<u>\$ 50,798,065</u>
Total, Method of Financing	<u>\$ 48,433,187</u>	<u>\$ 50,475,621</u>	<u>\$ 51,120,508</u>	<u>\$ 50,798,064</u>	<u>\$ 50,798,065</u>	<u>\$ 50,798,064</u>	<u>\$ 50,798,065</u>

Appropriations by Program:

Program: CONTRACTED MEDICAL COST CONTAINMENT

Description: Contracts with a medical cost containment vendor(s) that process pre-authorization requests for medical procedures and may re-price submitted medical bills to comply with fee guidelines.

Legal Authority:

State: Labor Code, Ch. 412

STATE OFFICE OF RISK MANAGEMENT
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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/Monitor Agys' Risk Mgmt Prog & Provide Wrkr's Comp Admin.							
777 Interagency Contracts	\$ 1,264,921	\$ 1,736,062	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000
Program: INSURANCE PURCHASING							
Description: Performs comprehensive reviews for sponsored lines on all submitted and renewed insurance proposals for coverage, limits, insurer financial stability, loss controls, necessity, appropriateness, and produces the Insurable State Asset Study report.							
Legal Authority:							
State: Labor Code, Ch. 412							
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/Monitor Agys' Risk Mgmt Prog & Provide Wrkr's Comp Admin.							
777 Interagency Contracts	\$ 162,576	\$ 225,241	\$ 252,287	\$ 252,820	\$ 252,820	\$ 252,820	\$ 252,820
Program: RM OVERSIGHT AND TRAINING							
Description: Reviews state agency risk management programs and assists agencies in establishing employee health and safety programs to ensure a safe environment.							
Legal Authority:							
State: Labor Code, Ch. 412							
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/Monitor Agys' Risk Mgmt Prog & Provide Wrkr's Comp Admin.							
777 Interagency Contracts	\$ 2,784,910	\$ 3,028,678	\$ 3,094,786	\$ 3,047,675	\$ 3,047,676	\$ 3,047,675	\$ 3,047,676

STATE OFFICE OF RISK MANAGEMENT
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<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, maintaining a customer service call center to provide claims processing information to state employees, and produces the Medical Cost Containment Report.							
Legal Authority:							
State: Labor Code, Ch. 412; Tex. Constitution, Art. 3, Sec. 59							
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/Monitor Agys' Risk Mgmt Prog & Provide Wrkrs' Comp Admin.							
666 Appropriated Receipts	\$ 654	\$ 1,221	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	\$ 5,604,516	\$ 5,766,692	\$ 6,004,832	\$ 5,804,404	\$ 5,804,404	\$ 5,804,404	\$ 5,804,404
Subtotal, Workers' Compensation Claims Operations	\$ 5,605,170	\$ 5,767,913	\$ 6,004,832	\$ 5,804,404	\$ 5,804,404	\$ 5,804,404	\$ 5,804,404
<u>Program: WORKERS' COMPENSATION PAYMENTS: INDEMNITY PAYMENTS</u>							
Description: Provides indemnity payments to approved workers' compensation claimants.							
Legal Authority:							
State: Labor Code, Ch. 412							
B. Goal: WORKERS' COMPENSATION PAYMENTS							
Workers' Compensation Payments: Estimated and Nontransferable.							
B.1.1. Strategy: WORKERS' COMPENSATION PAYMENTS							
Workers' Compensation Payments: Estimated and Nontransferable.							
777 Interagency Contracts	\$ 14,699,283	\$ 15,917,526	\$ 15,978,869	\$ 15,948,198	\$ 15,948,198	\$ 15,948,198	\$ 15,948,198
8052 Subrogation Receipts	\$ 271,448	\$ 230,835	\$ 230,835	\$ 230,835	\$ 230,835	\$ 230,835	\$ 230,835
Subtotal, Workers' Compensation Payments: Indemnity Payments	\$ 14,970,731	\$ 16,148,361	\$ 16,209,704	\$ 16,179,033	\$ 16,179,033	\$ 16,179,033	\$ 16,179,033

STATE OFFICE OF RISK MANAGEMENT
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
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, Ch. 412							
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	\$ 23,216,153	\$ 23,232,451	\$ 23,321,984	\$ 23,277,217	\$ 23,277,217	\$ 23,277,217	\$ 23,277,217
8052 Subrogation Receipts	\$ 428,726	\$ 336,915	\$ 336,915	\$ 336,915	\$ 336,915	\$ 336,915	\$ 336,915
Subtotal, Workers' Compensation Payments: Medical Payments	<u>\$ 23,644,879</u>	<u>\$ 23,569,366</u>	<u>\$ 23,658,899</u>	<u>\$ 23,614,132</u>	<u>\$ 23,614,132</u>	<u>\$ 23,614,132</u>	<u>\$ 23,614,132</u>
Grand Total, STATE OFFICE OF RISK MANAGEMENT	<u>\$ 48,433,187</u>	<u>\$ 50,475,621</u>	<u>\$ 51,120,508</u>	<u>\$ 50,798,064</u>	<u>\$ 50,798,065</u>	<u>\$ 50,798,064</u>	<u>\$ 50,798,065</u>

SECRETARY OF STATE

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 9,916,919	\$ 32,700,561	\$ 11,609,889	\$ 32,794,786	\$ 12,328,976	\$ 31,332,282	\$ 10,459,952
GR Dedicated - Election Improvement Fund No. 5095	47,295	46,870	28,140	8,140	3,140	8,140	3,140

SECRETARY OF STATE
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Federal Funds	7,191,614	2,623,720	1,971,860	1,840,568	1,097,719	1,840,568	1,097,719
Other Funds	9,044,789	6,697,311	9,167,124	7,700,000	7,550,000	7,000,000	7,450,000
Total, Method of Financing	\$ 26,200,617	\$ 42,068,462	\$ 22,777,013	\$ 42,343,494	\$ 20,979,835	\$ 40,180,990	\$ 19,010,811

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	\$ 1,800,947	\$ 1,947,560	\$ 2,181,218	\$ 1,987,181	\$ 2,765,932	\$ 1,737,181	\$ 2,265,932
997 Other Funds	\$ 352,800	\$ 350,000	\$ 400,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
Subtotal, Administration of Statewide Elections	\$ 2,153,747	\$ 2,297,560	\$ 2,581,218	\$ 2,337,181	\$ 3,115,932	\$ 2,087,181	\$ 2,615,932

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)

SECRETARY OF STATE
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
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).							
555 Federal Funds	\$ 7,191,614	\$ 2,623,720	\$ 1,971,860	\$ 1,840,568	\$ 1,097,719	\$ 1,840,568	\$ 1,097,719
5095 Election Improvement Fund	\$ 47,295	\$ 46,870	\$ 28,140	\$ 8,140	\$ 3,140	\$ 8,140	\$ 3,140
 Subtotal, Administration of the Help America Vote Act (HAVA)	 \$ 7,238,909	 \$ 2,670,590	 \$ 2,000,000	 \$ 1,848,708	 \$ 1,100,859	 \$ 1,848,708	 \$ 1,100,859

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	\$ 4,330,966	\$ 4,264,505	\$ 5,153,641	\$ 5,276,886	\$ 5,134,732	\$ 4,759,382	\$ 4,445,708
997 Other Funds	\$ 1,752,660	\$ 1,293,967	\$ 1,199,124	\$ 1,290,000	\$ 1,600,000	\$ 1,190,000	\$ 1,500,000
 Subtotal, Agency Administration	 \$ 6,083,626	 \$ 5,558,472	 \$ 6,352,765	 \$ 6,566,886	 \$ 6,734,732	 \$ 5,949,382	 \$ 5,945,708

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	\$ 734,550	\$ 1,513,093	\$ 1,311,254	\$ 1,660,454	\$ 1,668,872	\$ 965,454	\$ 988,872
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SECRETARY OF STATE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
997 Other Funds	\$ 6,870,029	\$ 5,000,000	\$ 7,500,000	\$ 6,000,000	\$ 5,550,000	\$ 5,400,000	\$ 5,550,000
Subtotal, Business and Public Filings	<u>\$ 7,604,579</u>	<u>\$ 6,513,093</u>	<u>\$ 8,811,254</u>	<u>\$ 7,660,454</u>	<u>\$ 7,218,872</u>	<u>\$ 6,365,454</u>	<u>\$ 6,538,872</u>

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

C. Goal: INTERNATIONAL PROTOCOL

C.1.2. Strategy: COLONIAS INITIATIVES

Improve Physical Living Conditions in Colonias.

1 General Revenue Fund

	\$ 424,507	\$ 402,538	\$ 456,750	\$ 429,856	\$ 429,235	\$ 429,856	\$ 429,235
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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

	\$ 594,265	\$ 1,151,551	\$ 4,500	\$ 1,142,359	\$ 0	\$ 1,142,359	\$ 0
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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

SECRETARY OF STATE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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	\$ 370,234	\$ 350,000	\$ 436,870	\$ 414,020	\$ 423,820	\$ 414,020	\$ 423,820
997 Other Funds	\$ 69,300	\$ 53,344	\$ 68,000	\$ 60,000	\$ 50,000	\$ 60,000	\$ 50,000
Subtotal, Document Publishing	\$ 439,534	\$ 403,344	\$ 504,870	\$ 474,020	\$ 473,820	\$ 474,020	\$ 473,820

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

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	\$ 5,083,870	\$ 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	\$ 501,710	\$ 13,722,484	\$ 785,500	\$ 12,825,924	\$ 622,300	\$ 12,825,924	\$ 622,300
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SECRETARY OF STATE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
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	\$ 159,740	\$ 264,960	\$ 280,156	\$ 280,606	\$ 284,085	\$ 280,606	\$ 284,085
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 (2012-13 Biennium), Rider 11, page I-94;							
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	\$ 0	\$ 4,000,000	\$ 0	\$ 4,000,000	\$ 0	\$ 4,000,000	\$ 0
Grand Total, SECRETARY OF STATE	\$ 26,200,617	\$ 42,068,462	\$ 22,777,013	\$ 42,343,494	\$ 20,979,835	\$ 40,180,990	\$ 19,010,811

VETERANS COMMISSION

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 10,250,607	\$ 27,727,476	\$ 27,678,880	\$ 26,595,051	\$ 26,595,051	\$ 13,214,178	\$ 13,255,178
Federal Funds	9,916,429	11,424,914	11,048,916	11,048,916	11,048,916	11,048,916	11,048,916
<u>Other Funds</u>							
Fund for Veterans' Assistance Account No. 0368	12,317,804	18,117,613	13,803,391	15,847,759	15,847,759	15,847,759	15,847,759
Appropriated Receipts	63,265	63,265	63,265	63,265	63,265	63,265	63,265
Interagency Contracts	2,430,264	2,261,168	2,441,853	861,000	859,000	1,625,168	1,807,853
License Plate Trust Fund Account No. 0802	5,769	6,000	6,000	6,000	6,000	6,000	6,000
Governor's Emergency and Deficiency Grant	681,714	0	0	0	0	0	0
Subtotal, Other Funds	\$ 15,498,816	\$ 20,448,046	\$ 16,314,509	\$ 16,778,024	\$ 16,776,024	\$ 17,542,192	\$ 17,724,877
Total, Method of Financing	\$ 35,665,852	\$ 59,600,436	\$ 55,042,305	\$ 54,421,991	\$ 54,419,991	\$ 41,805,286	\$ 42,028,971

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 License Plate Trust Fund No. 0802	\$ 5,769	\$ 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.

VETERANS COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Legal Authority:							
State: Government Code, Ch. 434							
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 1,492,052	\$ 1,637,637	\$ 1,589,041	\$ 1,613,339	\$ 1,613,339	\$ 1,488,339	\$ 1,531,339
368 Fund for Veterans' Assistance	\$ 93,715	\$ 90,870	\$ 37,118	\$ 90,870	\$ 90,870	\$ 90,870	\$ 90,870
Subtotal, Central Administration	\$ 1,585,767	\$ 1,728,507	\$ 1,626,159	\$ 1,704,209	\$ 1,704,209	\$ 1,579,209	\$ 1,622,209

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	\$ 4,336,173	\$ 5,058,302	\$ 5,007,419	\$ 4,209,073	\$ 4,209,073	\$ 4,259,073	\$ 4,259,073
666 Appropriated Receipts	\$ 63,265	\$ 63,265	\$ 63,265	\$ 63,265	\$ 63,265	\$ 63,265	\$ 63,265
8000 Governor's Emer/Def Grant	\$ 681,714	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Claims Representation and Counseling	\$ 5,081,152	\$ 5,121,567	\$ 5,070,684	\$ 4,272,338	\$ 4,272,338	\$ 4,322,338	\$ 4,322,338

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

VETERANS COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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	\$ 196,108	\$ 210,970	\$ 242,956	\$ 242,956	\$ 242,956	\$ 242,956	\$ 242,956

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	\$ 811,034	\$ 1,019,225	\$ 1,019,225	\$ 1,019,225	\$ 1,019,225	\$ 1,019,225	\$ 1,019,225
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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	\$ 0	\$ 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

VETERANS COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
<p>Legacy Program. Hazlewood Reimbursements totaling \$30 million was transferred from TVC to Article III Permanent Fund Supporting Military & Veterans Exemptions.</p> <p>Legal Authority: State: Education Code, 54.341 (k)</p> <p>C. Goal: HAZLEWOOD ADMINISTRATION Provide Administration for Hazlewood Exemption Prg.</p> <p>C.1.1. Strategy: HAZLEWOOD REIMBURSEMENTS Hazlewood Reimbursements - Non Transferable.</p>							
1 General Revenue Fund	\$ 0	\$ 15,000,000	\$ 15,000,000	\$ 13,891,873	\$ 13,891,873	\$ 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	\$ 0	\$ 0	\$ 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	\$ 915,000	\$ 915,000	\$ 915,000	\$ 915,000	\$ 1,501,000	\$ 1,499,000
368 Fund for Veterans' Assistance	\$ 12,888	\$ 3,384,964	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000

VETERANS COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>Requested</u> 2019	<u>Recommended</u> 2018	<u>Recommended</u> 2019
777 Interagency Contracts	\$ 592,500	\$ 586,000	\$ 584,000	\$ 586,000	\$ 584,000	\$ 0	\$ 0
Subtotal, Housing for Texas Heroes Grant Program	<u>\$ 1,520,388</u>	<u>\$ 4,885,964</u>	<u>\$ 3,499,000</u>	<u>\$ 3,501,000</u>	<u>\$ 3,499,000</u>	<u>\$ 3,501,000</u>	<u>\$ 3,499,000</u>

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	\$ 488,470	\$ 499,059	\$ 498,066	\$ 498,066	\$ 498,066	\$ 498,066	\$ 498,066
777 Interagency Contracts	\$ 826,264	\$ 1,400,168	\$ 1,582,853	\$ 0	\$ 0	\$ 1,400,168	\$ 1,582,853
Subtotal, Outreach Program	<u>\$ 1,314,734</u>	<u>\$ 1,899,227</u>	<u>\$ 2,080,919</u>	<u>\$ 498,066</u>	<u>\$ 498,066</u>	<u>\$ 1,898,234</u>	<u>\$ 2,080,919</u>

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.

368 Fund for Veterans' Assistance	\$ 27,773	\$ 54,574	\$ 54,574	\$ 54,574	\$ 54,574	\$ 54,574	\$ 54,574
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VETERANS COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
777 Interagency Contracts	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0	\$ 0
Subtotal, PARIS Data Review	\$ 77,773	\$ 104,574	\$ 104,574	\$ 104,574	\$ 104,574	\$ 54,574	\$ 54,574

Program: STRIKE FORCE TEAMS

Description: Assists veterans by identifying claims backlogged at the Veterans Administration in Waco and Houston regional offices; supports additional counselors located within federal Veterans Administration hospitals and clinics; provides direct and specific assistance to veterans and their families.

Legal Authority:

State: Government Code, Sec. 434.0078

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

	\$ 817,581	\$ 1,090,318	\$ 1,090,318	\$ 1,090,318	\$ 1,090,318	\$ 1,090,318	\$ 1,090,318
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Program: TEXAS COORDINATING COUNCIL FOR VETERANS SERVICES

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 General Revenue Fund

	\$ 53,905	\$ 53,905	\$ 53,905	\$ 53,905	\$ 53,905	\$ 53,905	\$ 53,905
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Program: VETERAN MENTAL HEALTH GRANTS

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

VETERANS COMMISSION
(Continued)

	<u>Expended</u> <u>2015</u>		<u>Estimated</u> <u>2016</u>		<u>Budgeted</u> <u>2017</u>		<u>Requested</u>		<u>Requested</u>		<u>Recommended</u>		<u>Recommended</u>
							2018		2019		2018		2019
B. Goal: FUND DIRECT SERVICES TO VETERANS													
Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs.													
B.1.1. Strategy: GENERAL ASSISTANCE GRANTS													
777 Interagency Contracts	\$ 511,500		\$ 0		\$ 0		\$ 0		\$ 0		\$ 0		\$ 0

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	\$ 0		\$ 750,000		\$ 750,000		\$ 0		\$ 0		\$ 0		\$ 0
368 Fund for Veterans' Assistance	\$ 12,183,428		\$ 14,587,205		\$ 11,711,699		\$ 12,952,315		\$ 12,952,315		\$ 12,952,315		\$ 12,952,315
555 Federal Funds	\$ 0		\$ 375,998		\$ 0		\$ 0		\$ 0		\$ 0		\$ 0
Subtotal, Veterans Assistance Grants	\$ 12,183,428		\$ 15,713,203		\$ 12,461,699		\$ 12,952,315		\$ 12,952,315		\$ 12,952,315		\$ 12,952,315

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	\$ 709,775		\$ 666,831		\$ 666,831		\$ 666,831		\$ 666,831		\$ 666,831		\$ 666,831

VETERANS COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
555 Federal Funds	\$ 862,903	\$ 871,874	\$ 871,874	\$ 871,874	\$ 871,874	\$ 871,874	\$ 871,874
Subtotal, Veterans Education Program	<u>\$ 1,572,678</u>	<u>\$ 1,538,705</u>	<u>\$ 1,538,705</u>	<u>\$ 1,538,705</u>	<u>\$ 1,538,705</u>	<u>\$ 1,538,705</u>	<u>\$ 1,538,705</u>

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	\$ 120,426	\$ 128,662	\$ 128,662	\$ 128,662	\$ 128,662	\$ 128,662	\$ 128,662
555 Federal Funds	\$ 9,053,526	\$ 10,177,042	\$ 10,177,042	\$ 10,177,042	\$ 10,177,042	\$ 10,177,042	\$ 10,177,042
777 Interagency Contracts	\$ 337,500	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
Subtotal, Veterans Employment Services	<u>\$ 9,511,452</u>	<u>\$ 10,530,704</u>	<u>\$ 10,530,704</u>	<u>\$ 10,530,704</u>	<u>\$ 10,530,704</u>	<u>\$ 10,530,704</u>	<u>\$ 10,530,704</u>

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	\$ 175,350	\$ 184,509	\$ 184,509	\$ 184,509	\$ 184,509	\$ 184,509	\$ 184,509
777 Interagency Contracts	\$ 112,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Veterans Entrepreneur Program	<u>\$ 287,850</u>	<u>\$ 184,509</u>	<u>\$ 184,509</u>	<u>\$ 184,509</u>	<u>\$ 184,509</u>	<u>\$ 184,509</u>	<u>\$ 184,509</u>

VETERANS COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: VETERANS TREATMENT COURTS</u>							
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	\$ 0	\$ 0	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
368 Fund for Veterans' Assistance	\$ 0	\$ 0	\$ 0	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
Subtotal, Veterans Treatment Courts	\$ 0	\$ 0	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000

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	\$ 52,262	\$ 39,103	\$ 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)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
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	\$ 82,471	\$ 83,355	\$ 84,348	\$ 84,348	\$ 84,348	\$ 84,348	\$ 84,348
Grand Total, VETERANS COMMISSION	<u>\$ 35,665,852</u>	<u>\$ 59,600,436</u>	<u>\$ 55,042,305</u>	<u>\$ 54,421,991</u>	<u>\$ 54,419,991</u>	<u>\$ 41,805,286</u>	<u>\$ 42,028,971</u>

RETIREMENT AND GROUP INSURANCE

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund, estimated	\$ 100,835,407	\$ 117,675,607	\$ 124,440,911	\$ 131,647,541	\$ 140,278,325	\$ 129,655,934	\$ 135,432,979
General Revenue Dedicated Accounts, estimated	2,726,208	3,192,686	3,370,718	3,557,591	3,773,779	3,503,385	3,644,751
Federal Funds, estimated	23,044,610	26,513,672	28,606,738	30,640,032	32,865,117	30,187,973	31,692,544
Other Funds							
State Highway Fund No. 006, estimated	338,917	408,037	0	0	0	0	0
Other Special State Funds, estimated	538,655	655,818	1,106,406	1,154,365	1,204,019	1,135,667	1,166,490
Subtotal, Other Funds	<u>\$ 877,572</u>	<u>\$ 1,063,855</u>	<u>\$ 1,106,406</u>	<u>\$ 1,154,365</u>	<u>\$ 1,204,019</u>	<u>\$ 1,135,667</u>	<u>\$ 1,166,490</u>
Total, Method of Financing	<u>\$ 127,483,797</u>	<u>\$ 148,445,820</u>	<u>\$ 157,524,773</u>	<u>\$ 166,999,529</u>	<u>\$ 178,121,240</u>	<u>\$ 164,482,959</u>	<u>\$ 171,936,764</u>

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Appropriations by Program:							
<u>Program: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE I</u>							
Description: Administers the Employees Retirement System, which provides a defined benefit in the form of a monthly annuity payment to employees of most state agencies, statewide elected officials, and legislators.							
Legal Authority:							
State: Tex. Constitution, Art. XVI, Sec. 67(b)3; Government Code, Ch. 811							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS							
Retirement Contributions. Estimated.							
1 General Revenue Fund	\$ 28,250,828	\$ 39,004,051	\$ 39,101,116	\$ 39,802,189	\$ 39,795,794	\$ 39,018,072	\$ 39,011,803
6 State Highway Fund	\$ 137,138	\$ 189,337	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 5,177,453	\$ 7,148,167	\$ 7,281,863	\$ 7,512,915	\$ 7,519,310	\$ 7,364,908	\$ 7,371,177
994 GR Dedicated Accounts	\$ 801,476	\$ 1,106,545	\$ 1,112,077	\$ 1,134,426	\$ 1,134,426	\$ 1,112,077	\$ 1,112,077
998 Other Special State Funds	\$ 242,579	\$ 334,913	\$ 526,871	\$ 537,459	\$ 537,459	\$ 526,871	\$ 526,871
Subtotal, Employees Retirement System Retirement Article I	\$ 34,609,474	\$ 47,783,013	\$ 48,021,927	\$ 48,986,989	\$ 48,986,989	\$ 48,021,928	\$ 48,021,928
<u>Program: GROUP BENEFITS PROGRAM - ARTICLE I</u>							
Description: Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.2. Strategy: GROUP INSURANCE							
Group Insurance Contributions. Estimated.							
1 General Revenue Fund	\$ 72,584,579	\$ 78,671,556	\$ 85,339,795	\$ 91,845,352	\$ 100,482,531	\$ 90,637,862	\$ 96,421,176
6 State Highway Fund	\$ 201,779	\$ 218,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 17,867,157	\$ 19,365,505	\$ 21,324,875	\$ 23,127,117	\$ 25,345,807	\$ 22,823,065	\$ 24,321,367

RETIREMENT AND GROUP INSURANCE
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
994 GR Dedicated Accounts	\$ 1,924,732	\$ 2,086,141	\$ 2,258,641	\$ 2,423,165	\$ 2,639,353	\$ 2,391,308	\$ 2,532,674
998 Other Special State Funds	\$ 296,076	\$ 320,905	\$ 579,535	\$ 616,906	\$ 666,560	\$ 608,796	\$ 639,619
Subtotal, Group Benefits Program Article I	<u>\$ 92,874,323</u>	<u>\$ 100,662,807</u>	<u>\$ 109,502,846</u>	<u>\$ 118,012,540</u>	<u>\$ 129,134,251</u>	<u>\$ 116,461,031</u>	<u>\$ 123,914,836</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 127,483,797</u>	<u>\$ 148,445,820</u>	<u>\$ 157,524,773</u>	<u>\$ 166,999,529</u>	<u>\$ 178,121,240</u>	<u>\$ 164,482,959</u>	<u>\$ 171,936,764</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund, estimated	\$ 31,198,908	\$ 32,829,672	\$ 32,718,950	\$ 32,483,809	\$ 32,352,585	\$ 32,483,809	\$ 32,352,585
General Revenue Dedicated Accounts, estimated	861,692	908,191	908,741	905,428	902,578	905,428	902,578
Federal Funds, estimated	6,011,732	6,333,878	6,431,794	6,493,704	6,475,952	6,493,704	6,475,952
Other Special State Funds, estimated	<u>478,011</u>	<u>505,603</u>	<u>507,101</u>	<u>506,246</u>	<u>505,510</u>	<u>506,246</u>	<u>505,510</u>
Total, Method of Financing	<u>\$ 38,550,343</u>	<u>\$ 40,577,344</u>	<u>\$ 40,566,586</u>	<u>\$ 40,389,187</u>	<u>\$ 40,236,625</u>	<u>\$ 40,389,187</u>	<u>\$ 40,236,625</u>

Appropriations by Program:

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.

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>Requested</u> 2019	<u>Recommended</u> 2018	<u>Recommended</u> 2019
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	\$ 1,421,883	\$ 1,236,481	\$ 1,056,409	\$ 897,868	\$ 772,043	\$ 897,868	\$ 772,043
555 Federal Funds	\$ 232,638	\$ 202,304	\$ 180,947	\$ 166,257	\$ 143,105	\$ 166,257	\$ 143,105
994 GR Dedicated Accounts	\$ 31,650	\$ 27,523	\$ 23,669	\$ 20,356	\$ 17,506	\$ 20,356	\$ 17,506
998 Other Special State Funds	\$ 8,170	\$ 7,105	\$ 6,110	\$ 5,255	\$ 4,519	\$ 5,255	\$ 4,519
Subtotal, Benefit Replacement Pay - Article I	<u>\$ 1,694,341</u>	<u>\$ 1,473,413</u>	<u>\$ 1,267,135</u>	<u>\$ 1,089,736</u>	<u>\$ 937,173</u>	<u>\$ 1,089,736</u>	<u>\$ 937,173</u>

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	\$ 29,777,025	\$ 31,593,191	\$ 31,662,541	\$ 31,585,941	\$ 31,580,542	\$ 31,585,941	\$ 31,580,542
555 Federal Funds	\$ 5,779,094	\$ 6,131,574	\$ 6,250,847	\$ 6,327,447	\$ 6,332,847	\$ 6,327,447	\$ 6,332,847

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
994 GR Dedicated Accounts	\$ 830,042	\$ 880,668	\$ 885,072	\$ 885,072	\$ 885,072	\$ 885,072	\$ 885,072
998 Other Special State Funds	\$ 469,841	\$ 498,498	\$ 500,991	\$ 500,991	\$ 500,991	\$ 500,991	\$ 500,991
Subtotal, Social Security State Match Employer Article I	<u>\$ 36,856,002</u>	<u>\$ 39,103,931</u>	<u>\$ 39,299,451</u>	<u>\$ 39,299,451</u>	<u>\$ 39,299,452</u>	<u>\$ 39,299,451</u>	<u>\$ 39,299,452</u>
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 38,550,343</u>	<u>\$ 40,577,344</u>	<u>\$ 40,566,586</u>	<u>\$ 40,389,187</u>	<u>\$ 40,236,625</u>	<u>\$ 40,389,187</u>	<u>\$ 40,236,625</u>

BOND DEBT SERVICE PAYMENTS

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 25,866,747	\$ 34,786,068	\$ 41,427,318	\$ 159,082,269	\$ 185,706,693	\$ 60,471,852	\$ 185,301,541
<u>General Revenue Fund - Dedicated</u>							
Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044	14,699,753	25,923,694	68,746,189	0	0	49,102,657	0
Permanent Fund Children & Public Health Account No. 5045	7,349,876	12,962,200	34,372,741	0	0	24,551,313	0
Permanent Fund for EMS & Trauma Care Account No. 5046	7,349,876	12,962,200	34,372,741	0	0	24,551,295	0
Texas Military Revolving Loan Account No. 5114	3,037,536	3,036,249	3,037,036	3,910,643	5,182,048	3,035,643	3,036,999
Subtotal, General Revenue Fund - Dedicated	<u>\$ 32,437,041</u>	<u>\$ 54,884,343</u>	<u>\$ 140,528,707</u>	<u>\$ 3,910,643</u>	<u>\$ 5,182,048</u>	<u>\$ 101,240,908</u>	<u>\$ 3,036,999</u>

BOND DEBT SERVICE PAYMENTS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Federal American Recovery and Reinvestment Fund	403,628	404,498	403,411	0	0	405,152	405,152
Current Fund Balance	131,095	1,257	0	0	0	0	0
Total, Method of Financing	\$ 58,838,511	\$ 90,076,166	\$ 182,359,436	\$ 162,992,912	\$ 190,888,741	\$ 162,117,912	\$ 188,743,692

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. Estimated.

1	General Revenue Fund	\$ 25,866,747	\$ 34,786,068	\$ 41,427,318	\$ 159,082,269	\$ 185,706,693	\$ 60,471,852	\$ 185,301,541
369	Fed Recovery & Reinvestment Fund	\$ 403,628	\$ 404,498	\$ 403,411	\$ 0	\$ 0	\$ 405,152	\$ 405,152
766	Current Fund Balance	\$ 131,095	\$ 1,257	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5044	Tobacco Education/Enforce	\$ 14,699,753	\$ 25,923,694	\$ 68,746,189	\$ 0	\$ 0	\$ 49,102,657	\$ 0
5045	Children & Public Health	\$ 7,349,876	\$ 12,962,200	\$ 34,372,741	\$ 0	\$ 0	\$ 24,551,313	\$ 0
5046	Ems & Trauma Care Account	\$ 7,349,876	\$ 12,962,200	\$ 34,372,741	\$ 0	\$ 0	\$ 24,551,295	\$ 0
5114	Tx Military Revolving Loan Account	\$ 3,037,536	\$ 3,036,249	\$ 3,037,036	\$ 3,910,643	\$ 5,182,048	\$ 3,035,643	\$ 3,036,999
Subtotal, General Obligation (GO) Bond Debt Service Article I		\$ 58,838,511	\$ 90,076,166	\$ 182,359,436	\$ 162,992,912	\$ 190,888,741	\$ 162,117,912	\$ 188,743,692
Grand Total, BOND DEBT SERVICE PAYMENTS		\$ 58,838,511	\$ 90,076,166	\$ 182,359,436	\$ 162,992,912	\$ 190,888,741	\$ 162,117,912	\$ 188,743,692

LEASE PAYMENTS

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 2,556,179	\$ 4,544,671	\$ 11,682,592	\$ 19,306,213	\$ 50,839,230	\$ 19,306,213	\$ 50,839,230
Total, Method of Financing	<u>\$ 2,556,179</u>	<u>\$ 4,544,671</u>	<u>\$ 11,682,592</u>	<u>\$ 19,306,213</u>	<u>\$ 50,839,230</u>	<u>\$ 19,306,213</u>	<u>\$ 50,839,230</u>
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. Estimated.							
1 General Revenue Fund	\$ 2,556,179	\$ 4,544,671	\$ 11,682,592	\$ 19,306,213	\$ 50,839,230	\$ 19,306,213	\$ 50,839,230
Grand Total, LEASE PAYMENTS	<u>\$ 2,556,179</u>	<u>\$ 4,544,671</u>	<u>\$ 11,682,592</u>	<u>\$ 19,306,213</u>	<u>\$ 50,839,230</u>	<u>\$ 19,306,213</u>	<u>\$ 50,839,230</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Commission on the Arts	\$ 5,550,691	\$ 6,419,408	\$ 7,906,244	\$ 7,174,206	\$ 7,174,206	\$ 4,994,208	\$ 4,999,206
Office of the Attorney General	226,625,455	236,838,899	234,885,937	228,807,699	235,275,229	217,851,669	221,434,830
Bond Review Board	878,284	800,160	831,161	878,660	878,660	783,034	783,034
Comptroller of Public Accounts	237,867,072	289,249,515	280,108,047	282,967,633	282,967,633	280,915,505	281,242,633
Fiscal Programs Comptroller of Public Accounts	577,828,057	527,587,605	533,887,318	552,758,385	584,929,162	552,758,385	584,929,162
Texas Emergency Services Retirement System	2,261,090	758,139	758,499	727,986	727,986	727,986	727,986
Employees Retirement System	9,285,762	10,079,869	10,079,869	12,780,000	12,780,000	10,079,869	10,079,869
Texas Ethics Commission	4,408,432	3,027,948	3,068,234	3,542,967	3,582,968	3,076,167	3,076,168
Facilities Commission	42,147,077	64,159,671	63,971,878	83,766,984	38,985,444	45,039,478	34,848,477
Public Finance Authority	1,154,114	1,356,830	1,713,896	1,473,948	1,473,948	933,338	944,339
Office of the Governor	9,584,145	13,287,841	12,632,726	12,441,872	12,441,872	12,441,872	12,441,872
Trusted Programs Within the Office of the Governor	117,664,514	236,031,541	164,853,164	193,102,658	193,102,657	97,770,895	92,102,743
Historical Commission	16,361,858	31,426,162	30,023,128	52,212,947	41,562,852	17,734,199	17,225,311
Library & Archives Commission	12,599,259	15,267,563	16,517,554	21,272,797	20,604,429	15,232,548	15,228,091
Pension Review Board	846,827	936,088	936,087	1,045,144	955,144	935,144	935,144
Preservation Board	14,641,857	24,600,468	21,672,332	22,562,813	13,088,081	12,402,430	11,552,161
Secretary of State	9,916,919	32,700,561	11,609,889	32,794,786	12,328,976	31,332,282	10,459,952
Veterans Commission	10,250,607	27,727,476	27,678,880	26,595,051	26,595,051	13,214,178	13,255,178
Subtotal, General Government	\$ 1,299,872,020	\$ 1,522,255,744	\$ 1,423,134,843	\$ 1,536,906,536	\$ 1,489,454,298	\$ 1,318,223,187	\$ 1,316,266,156
Retirement and Group Insurance	100,835,407	117,675,607	124,440,911	131,647,541	140,278,325	129,655,934	135,432,979
Social Security and Benefit Replacement Pay	31,198,908	32,829,672	32,718,950	32,483,809	32,352,585	32,483,809	32,352,585
Subtotal, Employee Benefits	\$ 132,034,315	\$ 150,505,279	\$ 157,159,861	\$ 164,131,350	\$ 172,630,910	\$ 162,139,743	\$ 167,785,564
Bond Debt Service Payments	25,866,747	34,786,068	41,427,318	159,082,269	185,706,693	60,471,852	185,301,541
Lease Payments	2,556,179	4,544,671	11,682,592	19,306,213	50,839,230	19,306,213	50,839,230
Subtotal, Debt Service	\$ 28,422,926	\$ 39,330,739	\$ 53,109,910	\$ 178,388,482	\$ 236,545,923	\$ 79,778,065	\$ 236,140,771
TOTAL, ARTICLE I GENERAL GOVERNMENT	\$ 1,460,329,261	\$ 1,712,091,762	\$ 1,633,404,614	\$ 1,879,426,368	\$ 1,898,631,131	\$ 1,560,140,995	\$ 1,720,192,491

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Commission on the Arts	\$ 0	\$ 453,561	\$ 302,374	\$ 64,956	\$ 64,956	\$ 64,956	\$ 64,956
Office of the Attorney General	74,973,223	72,197,461	83,276,665	75,795,335	75,962,303	76,403,248	67,426,908
Comptroller of Public Accounts	0	125,000	125,000	125,000	125,000	125,000	125,000
Fiscal Programs Comptroller of Public Accounts	41,274,617	17,572,274	17,521,983	16,847,216	16,797,216	16,847,216	16,797,216
Commission on State Emergency Communications	99,286,371	78,235,400	67,759,226	100,604,317	97,820,041	73,365,568	65,560,254
Texas Emergency Services Retirement System	0	1,583,825	1,583,825	1,329,224	1,329,224	1,329,224	1,329,224
Facilities Commission	2,657,890	19,571,278	203,017,408	289,515,359	2,648,725	2,648,725	2,648,725
Trusted Programs Within the Office of the Governor	69,679,149	188,160,409	100,094,887	193,364,723	43,904,803	96,843,977	51,843,977
Historical Commission	530,000	0	530,000	250,000	250,000	250,000	250,000
Secretary of State	47,295	46,870	28,140	8,140	3,140	8,140	3,140
Subtotal, General Government	\$ 288,448,545	\$ 377,946,078	\$ 474,239,508	\$ 677,904,270	\$ 238,905,408	\$ 267,886,054	\$ 206,049,400
Retirement and Group Insurance	2,726,208	3,192,686	3,370,718	3,557,591	3,773,779	3,503,385	3,644,751
Social Security and Benefit Replacement Pay	861,692	908,191	908,741	905,428	902,578	905,428	902,578
Subtotal, Employee Benefits	\$ 3,587,900	\$ 4,100,877	\$ 4,279,459	\$ 4,463,019	\$ 4,676,357	\$ 4,408,813	\$ 4,547,329
Bond Debt Service Payments	32,437,041	54,884,343	140,528,707	3,910,643	5,182,048	101,240,908	3,036,999
Subtotal, Debt Service	\$ 32,437,041	\$ 54,884,343	\$ 140,528,707	\$ 3,910,643	\$ 5,182,048	\$ 101,240,908	\$ 3,036,999
TOTAL, ARTICLE I GENERAL GOVERNMENT	\$ 324,473,486	\$ 436,931,298	\$ 619,047,674	\$ 686,277,932	\$ 248,763,813	\$ 373,535,775	\$ 213,633,728

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Commission on the Arts	\$ 921,900	\$ 921,900	\$ 964,100	\$ 964,100	\$ 964,100	\$ 964,100	\$ 964,100
Office of the Attorney General	188,019,023	188,300,332	231,107,466	200,567,562	209,037,765	213,366,403	220,889,946
Comptroller of Public Accounts	88,352	64,075	0	0	0	0	0
Fiscal Programs - Comptroller of Public Accounts	2,762,332	6,288,274	14,494,782	13,859,860	13,887,123	13,859,860	13,887,123
Trusted Programs Within the Office of the Governor	68,559,361	201,824,067	242,658,767	301,693,000	301,968,000	301,693,000	301,968,000
Historical Commission	1,484,867	1,146,235	1,090,235	1,090,235	1,090,235	1,090,235	1,090,235
Library & Archives Commission	10,021,169	9,937,091	10,727,500	10,418,510	10,352,377	10,412,359	10,347,896
Secretary of State	7,191,614	2,623,720	1,971,860	1,840,568	1,097,719	1,840,568	1,097,719
Veterans Commission	9,916,429	11,424,914	11,048,916	11,048,916	11,048,916	11,048,916	11,048,916
Subtotal, General Government	\$ 288,965,047	\$ 422,530,608	\$ 514,063,626	\$ 541,482,751	\$ 549,446,235	\$ 554,275,441	\$ 561,293,935
Retirement and Group Insurance	23,044,610	26,513,672	28,606,738	30,640,032	32,865,117	30,187,973	31,692,544
Social Security and Benefit Replacement Pay	6,011,732	6,333,878	6,431,794	6,493,704	6,475,952	6,493,704	6,475,952
Subtotal, Employee Benefits	\$ 29,056,342	\$ 32,847,550	\$ 35,038,532	\$ 37,133,736	\$ 39,341,069	\$ 36,681,677	\$ 38,168,496
Bond Debt Service Payments	403,628	404,498	403,411	0	0	405,152	405,152
Subtotal, Debt Service	\$ 403,628	\$ 404,498	\$ 403,411	\$ 0	\$ 0	\$ 405,152	\$ 405,152
TOTAL, ARTICLE I GENERAL GOVERNMENT	\$ 318,425,017	\$ 455,782,656	\$ 549,505,569	\$ 578,616,487	\$ 588,787,304	\$ 591,362,270	\$ 599,867,583

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Commission on the Arts	\$ 418,322	\$ 508,000	\$ 302,000	\$ 352,000	\$ 352,000	\$ 352,000	\$ 352,000
Office of the Attorney General	57,337,631	51,538,347	73,431,553	62,421,789	62,495,101	65,606,203	65,598,381
Cancer Prevention and Research Institute of Texas	297,643,341	299,337,143	296,955,752	296,892,608	296,834,626	300,055,000	300,055,000
Comptroller of Public Accounts	24,658,293	21,469,270	17,704,655	16,020,913	16,020,913	16,020,913	16,020,913
Fiscal Programs - Comptroller of Public Accounts	7,609,406	10,949,134	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000
Texas Ethics Commission	27,255	8,190	8,190	8,190	8,190	8,190	8,190
Facilities Commission	79,952,780	35,420,467	784,132,014	571,971,440	18,171,440	18,171,440	18,171,440
Public Finance Authority	8,695	9,967	0	120,059	158,496	500,000	500,000
Office of the Governor	120,831	270,000	270,000	160,000	160,000	160,000	160,000
Trusted Programs Within the Office of the Governor	6,998,513	24,845,849	29,841,174	9,841,174	9,841,174	1,652,000	1,652,000
Historical Commission	7,897,975	10,474,683	1,497,591	832,633	832,633	832,633	832,633
Department of Information Resources	321,670,865	322,865,382	347,574,544	353,672,878	400,501,171	354,438,797	398,834,949
Library & Archives Commission	4,199,977	6,361,591	6,176,283	8,872,068	5,562,126	8,667,202	5,356,309
Preservation Board	48,112	37,909	91,861	21,376	21,376	21,376	21,376
State Office of Risk Management	48,433,187	50,475,621	51,120,508	50,798,064	50,798,065	50,798,064	50,798,065
Secretary of State	9,044,789	6,697,311	9,167,124	7,700,000	7,550,000	7,000,000	7,450,000
Veterans Commission	15,498,816	20,448,046	16,314,509	16,778,024	16,776,024	17,542,192	17,724,877
Subtotal, General Government	\$ 881,568,788	\$ 861,716,910	\$ 1,641,887,758	\$ 1,403,763,216	\$ 893,383,335	\$ 849,126,010	\$ 890,836,133
Retirement and Group Insurance	877,572	1,063,855	1,106,406	1,154,365	1,204,019	1,135,667	1,166,490
Social Security and Benefit Replacement Pay	478,011	505,603	507,101	506,246	505,510	506,246	505,510
Subtotal, Employee Benefits	\$ 1,355,583	\$ 1,569,458	\$ 1,613,507	\$ 1,660,611	\$ 1,709,529	\$ 1,641,913	\$ 1,672,000
Bond Debt Service Payments	131,095	1,257	0	0	0	0	0
Subtotal, Debt Service	\$ 131,095	\$ 1,257	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Less Interagency Contracts	\$ 415,512,457	\$ 404,308,233	\$ 435,421,770	\$ 425,522,722	\$ 469,788,480	\$ 419,658,007	\$ 462,290,883
TOTAL, ARTICLE I - GENERAL GOVERNMENT	\$ 467,543,009	\$ 458,979,392	\$ 1,208,079,495	\$ 979,901,105	\$ 425,304,384	\$ 431,109,916	\$ 430,217,250

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Commission on the Arts	\$ 6,890,913	\$ 8,302,869	\$ 9,474,718	\$ 8,555,262	\$ 8,555,262	\$ 6,375,264	\$ 6,380,262
Office of the Attorney General	546,955,332	548,875,039	622,701,621	567,592,385	582,770,398	573,227,523	575,350,065
Bond Review Board	878,284	800,160	831,161	878,660	878,660	783,034	783,034
Cancer Prevention and Research Institute of Texas	297,643,341	299,337,143	296,955,752	296,892,608	296,834,626	300,055,000	300,055,000
Comptroller of Public Accounts	262,613,717	310,907,860	297,937,702	299,113,546	299,113,546	297,061,418	297,388,546
Fiscal Programs Comptroller of Public Accounts	629,474,412	562,397,287	573,204,083	590,765,461	622,913,501	590,765,461	622,913,501
Commission on State Emergency Communications	99,286,371	78,235,400	67,759,226	100,604,317	97,820,041	73,365,568	65,560,254
Texas Emergency Services Retirement System	2,261,090	2,341,964	2,342,324	2,057,210	2,057,210	2,057,210	2,057,210
Employees Retirement System	9,285,762	10,079,869	10,079,869	12,780,000	12,780,000	10,079,869	10,079,869
Texas Ethics Commission	4,435,687	3,036,138	3,076,424	3,551,157	3,591,158	3,084,357	3,084,358
Facilities Commission	124,757,747	119,151,416	1,051,121,300	945,253,783	59,805,609	65,859,643	55,668,642
Public Finance Authority	1,162,809	1,366,797	1,713,896	1,594,007	1,632,444	1,433,338	1,444,339
Office of the Governor	9,704,976	13,557,841	12,902,726	12,601,872	12,601,872	12,601,872	12,601,872
Trusted Programs Within the Office of the Governor	262,901,537	650,861,866	537,447,992	698,001,555	548,816,634	497,959,872	447,566,720
Historical Commission	26,274,700	43,047,080	33,140,954	54,385,815	43,735,720	19,907,067	19,398,179
Department of Information Resources	321,670,865	322,865,382	347,574,544	353,672,878	400,501,171	354,438,797	398,834,949
Library & Archives Commission	26,820,405	31,566,245	33,421,337	40,563,375	36,518,932	34,312,109	30,932,296
Pension Review Board	846,827	936,088	936,087	1,045,144	955,144	935,144	935,144
Preservation Board	14,689,969	24,638,377	21,764,193	22,584,189	13,109,457	12,423,806	11,573,537
State Office of Risk Management	48,433,187	50,475,621	51,120,508	50,798,064	50,798,065	50,798,064	50,798,065
Secretary of State	26,200,617	42,068,462	22,777,013	42,343,494	20,979,835	40,180,990	19,010,811
Veterans Commission	35,665,852	59,600,436	55,042,305	54,421,991	54,419,991	41,805,286	42,028,971
Subtotal, General Government	\$ 2,758,854,400	\$ 3,184,449,340	\$ 4,053,325,735	\$ 4,160,056,773	\$ 3,171,189,276	\$ 2,989,510,692	\$ 2,974,445,624
Retirement and Group Insurance	127,483,797	148,445,820	157,524,773	166,999,529	178,121,240	164,482,959	171,936,764
Social Security and Benefit Replacement Pay	38,550,343	40,577,344	40,566,586	40,389,187	40,236,625	40,389,187	40,236,625
Subtotal, Employee Benefits	\$ 166,034,140	\$ 189,023,164	\$ 198,091,359	\$ 207,388,716	\$ 218,357,865	\$ 204,872,146	\$ 212,173,389

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

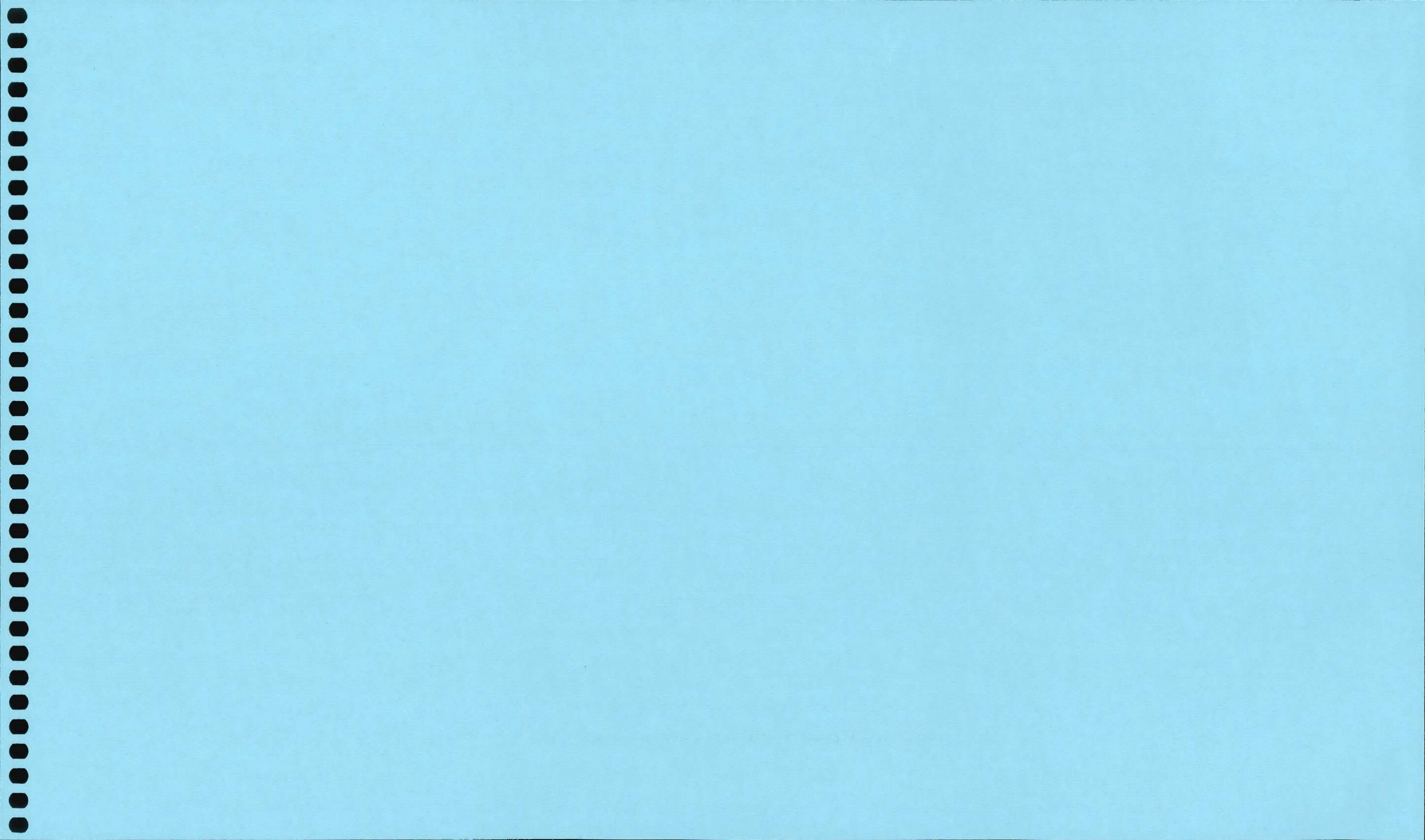
	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Bond Debt Service Payments	58,838,511	90,076,166	182,359,436	162,992,912	190,888,741	162,117,912	188,743,692
Lease Payments	<u>2,556,179</u>	<u>4,544,671</u>	<u>11,682,592</u>	<u>19,306,213</u>	<u>50,839,230</u>	<u>19,306,213</u>	<u>50,839,230</u>
Subtotal, Debt Service	<u>\$ 61,394,690</u>	<u>\$ 94,620,837</u>	<u>\$ 194,042,028</u>	<u>\$ 182,299,125</u>	<u>\$ 241,727,971</u>	<u>\$ 181,424,125</u>	<u>\$ 239,582,922</u>
Less Interagency Contracts	<u>\$ 415,512,457</u>	<u>\$ 404,308,233</u>	<u>\$ 435,421,770</u>	<u>\$ 425,522,722</u>	<u>\$ 469,788,480</u>	<u>\$ 419,658,007</u>	<u>\$ 462,290,883</u>
TOTAL, ARTICLE I - GENERAL GOVERNMENT	<u><u>\$ 2,570,770,773</u></u>	<u><u>\$ 3,063,785,108</u></u>	<u><u>\$ 4,010,037,352</u></u>	<u><u>\$ 4,124,221,892</u></u>	<u><u>\$ 3,161,486,632</u></u>	<u><u>\$ 2,956,148,956</u></u>	<u><u>\$ 2,963,911,052</u></u>
Number of Full-Time-Equivalents (FTE)	8,875.7	9,068.4	9,424.7	9,511.8	9,515.3	9,434.2	9,434.2

ARTICLE II - HEALTH AND HUMAN SERVICES

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2018 and 2019

Family and Protective Services, Department of.....	II-1	Lease Payments	II-137
State Health Services, Department of	II-29	Summary - (General Revenue).....	II-138
Health and Human Services Commission.....	II-67	Summary - (General Revenue - Dedicated).....	II-139
Retirement and Group Insurance.....	II-132	Summary - (Federal Funds).....	II-140
Social Security and Benefit Replacement Pay	II-133	Summary - (Other Funds).....	II-141
Bond Debt Service Payments	II-136	Summary - (All Funds).....	II-142



DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 554,426,527	\$ 777,276,847	\$ 828,595,347	\$ 992,427,588	\$ 1,030,242,235	\$ 895,702,726	\$ 894,847,779
GR Match for Medicaid Account No. 758	10,705,823	11,921,131	13,038,134	10,230,714	10,233,009	9,892,632	9,893,218
GR MOE for Temporary Assistance for Needy Families Account No. 759	8,928,566	8,124,749	8,124,749	8,124,749	8,124,749	8,124,749	8,124,749
GR Match for Title IVE (FMAP) Account No. 8008	151,802,200	159,646,474	168,643,441	176,868,968	185,616,517	171,893,127	174,909,736
Subtotal, General Revenue Fund	<u>\$ 725,863,116</u>	<u>\$ 956,969,201</u>	<u>\$ 1,018,401,671</u>	<u>\$ 1,187,652,019</u>	<u>\$ 1,234,216,510</u>	<u>\$ 1,085,613,234</u>	<u>\$ 1,087,775,482</u>
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
<u>Federal Funds</u>							
Federal American Recovery and Reinvestment Fund	2,149,382	0	0	0	0	0	0
Federal Funds	848,141,537	810,290,385	887,839,071	799,447,701	810,388,284	795,392,875	803,910,382
Subtotal, Federal Funds	<u>\$ 850,290,919</u>	<u>\$ 810,290,385</u>	<u>\$ 887,839,071</u>	<u>\$ 799,447,701</u>	<u>\$ 810,388,284</u>	<u>\$ 795,392,875</u>	<u>\$ 803,910,382</u>
<u>Other Funds</u>							
Appropriated Receipts	7,243,198	9,807,643	6,791,257	6,683,607	6,683,607	6,683,607	6,683,607
Interagency Contracts	711,067	229,012	229,012	85,689	85,689	85,689	85,689
License Plate Trust Fund Account No. 0802	8,541	8,792	8,792	8,792	8,792	8,792	8,792
DFPS Appropriated Receipts Child Support Collections Account No. 8093	894,887	982,500	982,500	982,500	982,500	982,500	982,500
Subtotal, Other Funds	<u>\$ 8,857,693</u>	<u>\$ 11,027,947</u>	<u>\$ 8,011,561</u>	<u>\$ 7,760,588</u>	<u>\$ 7,760,588</u>	<u>\$ 7,760,588</u>	<u>\$ 7,760,588</u>
Total, Method of Financing	<u>\$ 1,590,697,429</u>	<u>\$ 1,783,973,235</u>	<u>\$ 1,919,938,004</u>	<u>\$ 2,000,546,010</u>	<u>\$ 2,058,051,083</u>	<u>\$ 1,894,452,399</u>	<u>\$ 1,905,132,153</u>

Appropriations by Program:

Program: ADOPTION PURCHASED SERVICES

Description: Provides permanency placement options for children awaiting adoption. DFPS contracts with private child-placing agencies to recruit, train and verify adoptive homes; handle adoptive placements of the children; provide post-placement supervision; and facilitate the consummation of the adoption.

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Legal Authority:							
State: Family Code, Title 5, Ch 162; Human Resources Code, Title 2, Ch 40							
Federal: Social Security Act, Secs. 432 and 473A; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357							
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	\$ 148,275	\$ 177,265	\$ 187,671	\$ 231,497	\$ 231,497	\$ 344,355	\$ 344,354
555 Federal Funds	\$ 265,106	\$ 201,762	\$ 206,234	\$ 262,200	\$ 262,200	\$ 262,103	\$ 262,103
758 GR Match For Medicaid	\$ 3,725	\$ 3,429	\$ 3,572	\$ 4,359	\$ 4,359	\$ 4,354	\$ 4,354
B.1.4. Strategy: ADOPTION PURCHASED SERVICES							
1 General Revenue Fund	\$ 5,839,481	\$ 4,840,589	\$ 4,840,589	\$ 6,593,460	\$ 6,711,642	\$ 4,840,589	\$ 4,840,589
555 Federal Funds	\$ 5,830,571	\$ 4,967,947	\$ 5,224,723	\$ 5,224,723	\$ 5,224,723	\$ 5,224,723	\$ 5,224,723
Subtotal, Adoption Purchased Services	<u>\$ 12,087,158</u>	<u>\$ 10,190,992</u>	<u>\$ 10,462,789</u>	<u>\$ 12,316,239</u>	<u>\$ 12,434,421</u>	<u>\$ 10,676,124</u>	<u>\$ 10,676,123</u>

Program: ADOPTION SUBSIDY PAYMENTS

Description: Facilitates children achieving permanency by assisting families with the costs associated with adoption. The monthly ceiling is \$400 for children in the basic service level and \$545 for children in all other service levels.

Legal Authority:

State: Family Code, Title 5, Ch 162; Human Resources Code, Title 2, Ch 40
Federal: Social Security Act, Secs. 471(a), 473 and 475(3); and CFR Title 45, Subtitle B, Chapter XIII, Part 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	\$ 145,058	\$ 140,436	\$ 140,361	\$ 125,063	\$ 125,063	\$ 210,809	\$ 210,809
555 Federal Funds	\$ 145,058	\$ 140,909	\$ 140,927	\$ 125,063	\$ 125,063	\$ 124,993	\$ 124,993

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
B.1.10. Strategy: ADOPTION/PCA PAYMENTS							
Adoption Subsidy and Permanency Care Assistance Payments.							
1 General Revenue Fund	\$ 40,547,453	\$ 39,991,974	\$ 38,821,652	\$ 36,896,850	\$ 33,771,548	\$ 37,327,180	\$ 35,779,334
555 Federal Funds	\$ 111,258,017	\$ 116,306,128	\$ 121,491,034	\$ 130,199,722	\$ 138,032,800	\$ 130,042,539	\$ 138,845,380
8008 GR Match For Title IV-E FMAP	\$ 78,165,167	\$ 84,796,717	\$ 92,089,810	\$ 98,545,153	\$ 104,881,696	\$ 96,412,824	\$ 100,878,396
F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS							
F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS							
Agency-wide Automated Systems (Capital Projects).							
1 General Revenue Fund	\$ 378,030	\$ 630,386	\$ 440,978	\$ 99,098	\$ 132,718	\$ 99,098	\$ 132,718
555 Federal Funds	\$ 451,849	\$ 730,352	\$ 481,201	\$ 123,069	\$ 89,450	\$ 123,069	\$ 89,450
758 GR Match For Medicaid	\$ 9,289	\$ 15,232	\$ 10,323	\$ 2,444	\$ 2,444	\$ 2,444	\$ 2,444
Subtotal, Adoption Subsidy Payments	\$ 231,099,921	\$ 242,752,134	\$ 253,616,286	\$ 266,116,462	\$ 277,160,782	\$ 264,342,956	\$ 276,063,524
Program: APS FACILITY/PROVIDER INVESTIGATIONS							
Description: Investigates reports of abuse, neglect, or exploitation in State Hospitals, SSLCs, ICF for Persons with Intellectual Disabilities, community mental health/intellectual disabilities centers, and other contracted service providers. Program transferred to the HHSC in FY 2018 pursuant to SB 200 (84R).							
Legal Authority:							
State: Human Resource Code, Title 2, Ch. 40 and Ch. 48.							
Federal: Social Security Act, Secs. 1902 and 2001.							
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	\$ 2,521,186	\$ 3,368,605	\$ 4,057,698	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 5,411,616	\$ 5,868,717	\$ 5,954,516	\$ 0	\$ 0	\$ 0	\$ 0
758 GR Match For Medicaid	\$ 2,030,404	\$ 2,369,032	\$ 2,568,367	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, APS Facility/Provider Investigations	\$ 9,963,206	\$ 11,606,354	\$ 12,580,581	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: 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							
Federal: Social Security Act, Secs. 1902 and 2001							
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	\$ 27,471,601	\$ 28,752,633	\$ 28,459,923	\$ 33,641,677	\$ 35,028,296	\$ 30,311,517	\$ 30,311,516
555 Federal Funds	\$ 14,987,840	\$ 15,816,569	\$ 15,581,092	\$ 15,407,254	\$ 15,469,831	\$ 15,308,184	\$ 15,308,184
758 GR Match For Medicaid	\$ 2,159,934	\$ 2,266,890	\$ 2,158,014	\$ 2,056,993	\$ 2,119,570	\$ 1,946,588	\$ 1,946,588
F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS							
F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS							
Agency-wide Automated Systems (Capital Projects).							
1 General Revenue Fund	\$ 1,357,046	\$ 1,388,285	\$ 1,337,020	\$ 931,285	\$ 984,303	\$ 896,782	\$ 919,761
555 Federal Funds	\$ 1,294,976	\$ 1,464,773	\$ 1,244,916	\$ 709,377	\$ 740,521	\$ 705,987	\$ 734,179
758 GR Match For Medicaid	\$ 31,796	\$ 35,604	\$ 33,571	\$ 18,435	\$ 19,385	\$ 18,007	\$ 18,585
Subtotal, APS In-Home Direct Delivery Staff	\$ 47,303,193	\$ 49,724,754	\$ 48,814,536	\$ 52,765,021	\$ 54,361,906	\$ 49,187,065	\$ 49,238,813

Program: APS PROGRAM SUPPORT

Description: Provides direct support and management of APS direct delivery staff to ensure the efficient and effective delivery of services. These 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, Secs. 1902 and 2001

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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	\$ 2,006,669	\$ 2,461,013	\$ 2,339,886	\$ 1,881,744	\$ 1,887,948	\$ 2,859,714	\$ 2,859,713
555 Federal Funds	\$ 2,393,956	\$ 2,439,648	\$ 2,442,423	\$ 1,822,382	\$ 1,822,729	\$ 1,821,608	\$ 1,821,608
666 Appropriated Receipts	\$ 34,057	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
758 GR Match For Medicaid	\$ 369,208	\$ 384,925	\$ 401,030	\$ 155,848	\$ 156,195	\$ 153,589	\$ 153,589
F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS							
F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS							
Agency-wide Automated Systems (Capital Projects).							
1 General Revenue Fund	\$ 62,553	\$ 53,952	\$ 70,833	\$ 49,114	\$ 47,942	\$ 48,885	\$ 47,599
555 Federal Funds	\$ 68,159	\$ 49,093	\$ 57,604	\$ 34,825	\$ 39,374	\$ 34,803	\$ 39,342
758 GR Match For Medicaid	\$ 1,894	\$ 1,496	\$ 1,867	\$ 947	\$ 985	\$ 944	\$ 981
Subtotal, APS Program Support	\$ 4,936,496	\$ 5,415,127	\$ 5,338,643	\$ 3,969,860	\$ 3,980,173	\$ 4,944,543	\$ 4,947,832

Program: 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.1.2. Strategy: APS PROGRAM SUPPORT

Provide Program Support for Adult Protective Services.

1 General Revenue Fund	\$ 145,428	\$ 280,617	\$ 264,200	\$ 297,497	\$ 297,497	\$ 294,913	\$ 294,913
555 Federal Funds	\$ 497,811	\$ 476,378	\$ 490,312	\$ 488,301	\$ 488,301	\$ 488,301	\$ 488,301
758 GR Match For Medicaid	\$ 51,944	\$ 61,154	\$ 60,902	\$ 33,296	\$ 33,296	\$ 33,065	\$ 33,065

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
D.1.3. Strategy: APS PURCHASED EMERGENCY CLIENT SVCS							
APS Purchased Emergency Client Services.							
1 General Revenue Fund	\$ 3,427,720	\$ 2,474,761	\$ 2,474,762	\$ 2,974,762	\$ 2,974,761	\$ 2,474,762	\$ 2,474,761
555 Federal Funds	\$ 6,161,346	\$ 6,925,056	\$ 6,925,056	\$ 6,925,057	\$ 6,925,057	\$ 6,925,057	\$ 6,925,057
666 Appropriated Receipts	\$ 23,000	\$ 7,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, APS Purchased Emergency Client Services	\$ 10,307,249	\$ 10,224,966	\$ 10,215,232	\$ 10,718,913	\$ 10,718,912	\$ 10,216,098	\$ 10,216,097

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, Chs. 264 and 265; Human Resources Code, Title 2, Ch 40

Federal: Social Security Act, Secs. 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 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	\$ 18,838	\$ 20,112	\$ 23,557	\$ 14,578	\$ 13,939	\$ 6,370	\$ 6,370
555 Federal Funds	\$ 2,441	\$ 2,046	\$ 2,231	\$ 5,959	\$ 5,959	\$ 5,959	\$ 5,959

F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS

F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS

Agency-wide Automated Systems (Capital Projects).

1 General Revenue Fund	\$ 16,433	\$ 135,437	\$ 54,452	\$ 74,612	\$ 73,164	\$ 56,218	\$ 54,740
555 Federal Funds	\$ 17,907	\$ 34,405	\$ 44,284	\$ 41,832	\$ 47,054	\$ 40,025	\$ 45,243
758 GR Match For Medicaid	\$ 498	\$ 1,049	\$ 1,436	\$ 1,313	\$ 1,357	\$ 1,086	\$ 1,128

Subtotal, At-Risk Prevention Program Support	\$ 56,117	\$ 193,049	\$ 125,960	\$ 138,294	\$ 141,473	\$ 109,658	\$ 113,440
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DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
Program: CHILD ABUSE PREVENTION GRANTS							
Description: Provides community awareness of existing prevention services, strengthens community and parental involvement in child abuse prevention efforts, and encourages families to engage in services that are already available.							
Legal Authority:							
State: Family Code, Title 5, Ch 264 and 265; Human Resources Code, Title 2, Ch 40							
Federal: 42 U.S.C. 5101 et. seq. and CFR Title 45, Subtitle B, Chapter XIII, Part 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	\$ 0	\$ 2,673	\$ 2,577	\$ 2,319	\$ 2,319	\$ 163,764	\$ 163,764
555 Federal Funds	\$ 2,511,136	\$ 4,164,770	\$ 4,219,438	\$ 3,433,694	\$ 3,433,693	\$ 3,433,694	\$ 3,433,693
666 Appropriated Receipts	\$ 35,413	\$ 23,324	\$ 23,324	\$ 9,700	\$ 9,700	\$ 9,700	\$ 9,700
C.1.6. Strategy: AT-RISK PREVENTION PROGRAM SUPPORT							
Provide Program Support for At-Risk Prevention Services.							
1 General Revenue Fund	\$ 87,364	\$ 118,444	\$ 114,440	\$ 397,452	\$ 362,600	\$ 201,025	\$ 200,995
555 Federal Funds	\$ 38,367	\$ 53,807	\$ 46,915	\$ 158,149	\$ 158,149	\$ 158,149	\$ 158,149
F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS							
F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS							
Agency-wide Automated Systems (Capital Projects).							
1 General Revenue Fund	\$ 1,720	\$ 183,980	\$ 1,925	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 1,875	\$ 1,420	\$ 1,567	\$ 0	\$ 0	\$ 0	\$ 0
758 GR Match For Medicaid	\$ 51	\$ 43	\$ 51	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Child Abuse Prevention Grants	\$ 2,675,926	\$ 4,548,461	\$ 4,410,237	\$ 4,001,314	\$ 3,966,461	\$ 3,966,332	\$ 3,966,301

Program: CHILD CARE REGULATION

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

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
Legal Authority:							
State: Human Resources Code, Ch. 40, 42 and 43; Texas Family Code, Ch. 261; Texas Health and Safety Code, Ch. 249. Program is transferred to HHSC in fiscal year 2018 per SB200 (84R).							
Federal: Social Security Act, Sec. 471 and 2001; Child Care and Development Block Grant Act of 1990, as amended; 42 U.S.C. 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	\$ 16,627,632	\$ 23,891,647	\$ 24,243,086	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 22,417,824	\$ 23,598,700	\$ 22,555,158	\$ 0	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	\$ 126,851	\$ 180,387	\$ 180,387	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Child Care Regulation	\$ 39,172,307	\$ 47,670,734	\$ 46,978,631	\$ 0	\$ 0	\$ 0	\$ 0
Program: COMMUNITY YOUTH DEVELOPMENT (CYD) PROGRAM							
Description: Provides contracted funding to communities with high incidence of juvenile crime for the purpose of developing comprehensive juvenile delinquency prevention approaches that support families and enhance positive youth development.							
Legal Authority:							
State: Family Code, Title 5, Ch 264 and 265; Human Resources Code, Title 2, Ch 40							
Federal: Federal statutory provisions are found in the Social Security Act, Secs. 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357							
C. Goal: PREVENTION PROGRAMS							
Prevention and Early Intervention Programs.							
C.1.2. Strategy: CYD PROGRAM							
Community Youth Development (CYD) Program.							
1 General Revenue Fund	\$ 1,900,223	\$ 2,804,517	\$ 5,112,057	\$ 6,882,502	\$ 7,171,468	\$ 3,958,287	\$ 3,958,287
555 Federal Funds	\$ 3,500,339	\$ 3,310,590	\$ 3,310,501	\$ 2,261,608	\$ 2,261,607	\$ 2,261,608	\$ 2,261,607
C.1.6. Strategy: AT-RISK PREVENTION PROGRAM SUPPORT							
Provide Program Support for At-Risk Prevention Services.							
1 General Revenue Fund	\$ 174,719	\$ 237,070	\$ 229,062	\$ 908,398	\$ 828,743	\$ 454,507	\$ 454,435

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
555 Federal Funds	\$ 76,729	\$ 107,609	\$ 93,826	\$ 361,459	\$ 361,459	\$ 361,459	\$ 361,459
F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS							
F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS							
Agency-wide Automated Systems (Capital Projects).							
1 General Revenue Fund	\$ 0	\$ 266,158	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Community Youth Development (CYD) Program	<u>\$ 5,652,010</u>	<u>\$ 6,725,944</u>	<u>\$ 8,745,446</u>	<u>\$ 10,413,967</u>	<u>\$ 10,623,277</u>	<u>\$ 7,035,861</u>	<u>\$ 7,035,788</u>
<u>Program: COMMUNITY-BASED AT-RISK FAMILY SERVICES</u>							
Description: Provides services to families who have been investigated by CPS, but whose investigation findings were unsubstantiated. Services under this program include home visitation, case management and additional social services to provide a safe and stable home environment.							
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	\$ 602,874	\$ 640,294	\$ 640,256	\$ 640,256	\$ 640,255	\$ 640,256	\$ 640,255
C.1.6. Strategy: AT-RISK PREVENTION PROGRAM SUPPORT							
Provide Program Support for At-Risk Prevention Services.							
1 General Revenue Fund	\$ 21,843	\$ 29,641	\$ 28,640	\$ 113,569	\$ 103,610	\$ 58,284	\$ 58,276
555 Federal Funds	\$ 9,592	\$ 13,453	\$ 11,730	\$ 45,189	\$ 45,189	\$ 45,189	\$ 45,189
F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS							
F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS							
Agency-wide Automated Systems (Capital Projects).							
1 General Revenue Fund	\$ 0	\$ 27,869	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Community-Based At-Risk Family Services	<u>\$ 634,309</u>	<u>\$ 711,257</u>	<u>\$ 680,626</u>	<u>\$ 799,014</u>	<u>\$ 789,054</u>	<u>\$ 743,729</u>	<u>\$ 743,720</u>

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: CPS DIRECT DELIVERY STAFF							
Description: CPS staff investigate reports of child abuse and/or neglect (ca/n). If it is determined that children are not safe in their own homes because of ca/n or the risk of ca/n, children may be placed temporarily in substitute care. CPS staff also provides services to children and families in their homes.							
Legal Authority:							
State: Family Code, Title 5, Chs 162, 261, and 264; Human Resources Code, Title 2, Ch 40							
Federal: Social Security Act, Secs. 402, 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 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	\$ 212,316,237	\$ 331,004,974	\$ 380,331,950	\$ 483,860,478	\$ 501,789,019	\$ 488,860,826	\$ 489,537,474
369 Fed Recovery & Reinvestment Fund	\$ 2,149,382	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 287,947,879	\$ 204,421,637	\$ 269,245,050	\$ 216,419,000	\$ 215,179,614	\$ 211,322,517	\$ 210,848,440
666 Appropriated Receipts	\$ 6,361,247	\$ 8,500,153	\$ 6,663,558	\$ 6,567,502	\$ 6,567,502	\$ 6,567,502	\$ 6,567,502
758 GR Match For Medicaid	\$ 4,653,472	\$ 4,943,484	\$ 6,004,298	\$ 6,052,951	\$ 6,009,797	\$ 6,128,631	\$ 6,120,576
802 License Plate Trust Fund No. 0802	\$ 8,541	\$ 8,792	\$ 8,792	\$ 8,792	\$ 8,792	\$ 8,792	\$ 8,792
B.1.2. Strategy: CPS PROGRAM SUPPORT							
Provide Program Support for Child Protective Services.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 1,249,070	\$ 0	\$ 0	\$ 1,561,384	\$ 1,561,384
555 Federal Funds	\$ 0	\$ 0	\$ 77,806	\$ 0	\$ 0	\$ 94,984	\$ 94,984
758 GR Match For Medicaid	\$ 0	\$ 0	\$ 6,364	\$ 0	\$ 0	\$ 7,886	\$ 7,886
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	\$ 0	\$ 0	\$ 126,513	\$ 0	\$ 0	\$ 139,153	\$ 139,153
555 Federal Funds	\$ 0	\$ 0	\$ 12,341	\$ 0	\$ 0	\$ 13,573	\$ 13,573
758 GR Match For Medicaid	\$ 0	\$ 0	\$ 12,341	\$ 0	\$ 0	\$ 13,573	\$ 13,573
D.1.2. Strategy: APS PROGRAM SUPPORT							
Provide Program Support for Adult Protective Services.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 6,326	\$ 0	\$ 0	\$ 5,755	\$ 5,755

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
555 Federal Funds	\$ 0	\$ 0	\$ 377	\$ 0	\$ 0	\$ 343	\$ 343
758 GR Match For Medicaid	\$ 0	\$ 0	\$ 377	\$ 0	\$ 0	\$ 343	\$ 343
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 0	\$ 0	\$ 371,652	\$ 0	\$ 0	\$ 405,537	\$ 405,537
555 Federal Funds	\$ 0	\$ 0	\$ 36,524	\$ 0	\$ 0	\$ 39,854	\$ 39,854
758 GR Match For Medicaid	\$ 0	\$ 0	\$ 4,607	\$ 0	\$ 0	\$ 5,027	\$ 5,027
E.1.2. Strategy: OTHER SUPPORT SERVICES							
1 General Revenue Fund	\$ 0	\$ 0	\$ 33,392	\$ 0	\$ 0	\$ 35,061	\$ 35,061
555 Federal Funds	\$ 0	\$ 0	\$ 2,316	\$ 0	\$ 0	\$ 2,350	\$ 2,350
758 GR Match For Medicaid	\$ 0	\$ 0	\$ 154	\$ 0	\$ 0	\$ 141	\$ 141
E.1.4. Strategy: IT PROGRAM SUPPORT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 3,029,942	\$ 0	\$ 0	\$ 1,470,488	\$ 1,470,488
555 Federal Funds	\$ 0	\$ 0	\$ 299,370	\$ 0	\$ 0	\$ 146,225	\$ 146,225
758 GR Match For Medicaid	\$ 0	\$ 0	\$ 37,684	\$ 0	\$ 0	\$ 18,362	\$ 18,362
F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS							
F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS							
Agency-wide Automated Systems (Capital Projects).							
1 General Revenue Fund	\$ 11,651,658	\$ 33,773,836	\$ 19,088,477	\$ 18,720,422	\$ 19,922,252	\$ 12,617,958	\$ 13,075,941
555 Federal Funds	\$ 13,988,634	\$ 17,011,355	\$ 12,068,366	\$ 8,351,619	\$ 9,046,049	\$ 6,726,789	\$ 6,863,222
758 GR Match For Medicaid	\$ 312,920	\$ 435,271	\$ 357,225	\$ 269,684	\$ 290,747	\$ 183,874	\$ 190,586
Subtotal, CPS Direct Delivery Staff	<u>\$ 539,389,970</u>	<u>\$ 600,099,502</u>	<u>\$ 699,054,872</u>	<u>\$ 740,250,448</u>	<u>\$ 758,813,772</u>	<u>\$ 736,376,928</u>	<u>\$ 737,172,572</u>

Program: CPS PROGRAM SUPPORT

Description: Provides direct support and management of CPS direct delivery staff, and includes discretionary special projects funded through federal, state, or local sources.

Legal Authority:

State: Family Code, Title 5, Ch 162, 261, and 264; Human Resources Code, Title 2, Ch 40

Federal: Social Security Act, Secs. 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter IV and Chapter XIII, Parts 1355, 1356, and 1357

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
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	\$ 10,696,915	\$ 11,302,530	\$ 11,770,317	\$ 14,401,998	\$ 14,049,522	\$ 10,505,814	\$ 10,505,813
555 Federal Funds	\$ 21,695,519	\$ 23,835,358	\$ 22,469,391	\$ 19,922,367	\$ 19,883,183	\$ 19,503,702	\$ 19,503,700
666 Appropriated Receipts	\$ 67,581	\$ 447,166	\$ 74,375	\$ 76,405	\$ 76,405	\$ 76,405	\$ 76,405
758 GR Match For Medicaid	\$ 213,729	\$ 228,016	\$ 231,122	\$ 222,838	\$ 219,153	\$ 187,193	\$ 187,193
777 Interagency Contracts	\$ 564,561	\$ 29,012	\$ 29,012	\$ 24,668	\$ 24,668	\$ 24,668	\$ 24,668
F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS							
F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS							
Agency-wide Automated Systems (Capital Projects).							
1 General Revenue Fund	\$ 397,257	\$ 1,406,043	\$ 478,342	\$ 457,918	\$ 448,664	\$ 407,078	\$ 396,366
555 Federal Funds	\$ 432,867	\$ 446,218	\$ 389,007	\$ 294,818	\$ 332,748	\$ 289,823	\$ 327,607
758 GR Match For Medicaid	\$ 12,035	\$ 26,891	\$ 12,610	\$ 8,495	\$ 8,819	\$ 7,865	\$ 8,170
Subtotal, CPS Program Support	\$ 34,080,464	\$ 37,721,234	\$ 35,454,176	\$ 35,409,507	\$ 35,043,162	\$ 31,002,548	\$ 31,029,922

Program: FOSTER CARE PAYMENTS

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

Legal Authority:

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

Federal: Social Security Act, Secs. 471, 472, 475, and 479(B); and CFR Title 45, Subtitle B, Chapter XIII, Part 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	\$ 2,037,860	\$ 2,023,192	\$ 1,996,266	\$ 2,098,737	\$ 2,098,738	\$ 3,259,104	\$ 3,259,104
555 Federal Funds	\$ 3,260,992	\$ 3,174,069	\$ 3,167,486	\$ 3,207,766	\$ 3,207,766	\$ 3,206,483	\$ 3,206,483

B.1.9. Strategy: FOSTER CARE PAYMENTS

1 General Revenue Fund	\$ 97,211,768	\$ 107,967,547	\$ 109,942,111	\$ 138,552,692	\$ 160,379,891	\$ 115,234,615	\$ 114,204,139
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DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
555 Federal Funds	\$ 237,919,184	\$ 244,998,195	\$ 245,242,461	\$ 233,786,400	\$ 235,908,996	\$ 239,139,410	\$ 239,255,397
8008 GR Match For Title IV-E FMAP	\$ 67,348,182	\$ 67,449,783	\$ 68,076,601	\$ 68,649,084	\$ 70,024,476	\$ 66,915,883	\$ 65,835,779
8093 DFPS Child Support Collections	\$ 894,887	\$ 982,500	\$ 982,500	\$ 982,500	\$ 982,500	\$ 982,500	\$ 982,500
Subtotal, Foster Care Payments	\$ 408,672,873	\$ 426,595,286	\$ 429,407,425	\$ 447,277,179	\$ 472,602,367	\$ 428,737,995	\$ 426,743,402

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

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

E. Goal: INDIRECT ADMINISTRATION

E.1.1. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund	\$ 8,637,020	\$ 10,160,855	\$ 10,145,948	\$ 20,096,342	\$ 19,935,619	\$ 8,742,131	\$ 8,852,451
555 Federal Funds	\$ 7,296,117	\$ 8,439,577	\$ 8,870,943	\$ 10,497,112	\$ 10,481,323	\$ 9,927,764	\$ 9,927,764
758 GR Match For Medicaid	\$ 212,862	\$ 270,052	\$ 276,476	\$ 345,278	\$ 343,282	\$ 273,181	\$ 273,181

E.1.2. Strategy: OTHER SUPPORT SERVICES

1 General Revenue Fund	\$ 4,165,639	\$ 5,174,390	\$ 7,315,353	\$ 10,458,145	\$ 10,355,606	\$ 4,056,801	\$ 4,056,800
555 Federal Funds	\$ 1,792,265	\$ 3,341,186	\$ 3,279,363	\$ 5,953,813	\$ 5,947,523	\$ 5,854,593	\$ 5,854,595
666 Appropriated Receipts	\$ 192,664	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
758 GR Match For Medicaid	\$ 38,059	\$ 76,580	\$ 78,605	\$ 114,888	\$ 114,633	\$ 108,559	\$ 108,559
777 Interagency Contracts	\$ 19,655	\$ 19,613	\$ 19,613	\$ 61,021	\$ 61,021	\$ 61,021	\$ 61,021

E.1.3. Strategy: REGIONAL ADMINISTRATION

1 General Revenue Fund	\$ 137,504	\$ 502,859	\$ 306,700	\$ 694,764	\$ 694,764	\$ 235,567	\$ 235,567
555 Federal Funds	\$ 141,469	\$ 461,859	\$ 445,511	\$ 679,588	\$ 679,588	\$ 679,260	\$ 679,260
758 GR Match For Medicaid	\$ 4,178	\$ 14,502	\$ 11,315	\$ 15,975	\$ 15,975	\$ 15,916	\$ 15,916

F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS

F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS

Agency-wide Automated Systems (Capital Projects).

1 General Revenue Fund	\$ 826,407	\$ 8,672,642	\$ 1,317,586	\$ 4,028,957	\$ 3,189,096	\$ 3,912,198	\$ 3,066,878
555 Federal Funds	\$ 268,606	\$ 264,608	\$ 350,904	\$ 425,974	\$ 480,554	\$ 414,500	\$ 468,543

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
758 GR Match For Medicaid	\$ 7,468	\$ 8,063	\$ 11,375	\$ 12,696	\$ 13,201	\$ 11,249	\$ 11,686
Subtotal, Indirect Administration	<u>\$ 23,739,913</u>	<u>\$ 37,406,786</u>	<u>\$ 32,429,692</u>	<u>\$ 53,384,553</u>	<u>\$ 52,312,185</u>	<u>\$ 34,292,740</u>	<u>\$ 33,612,221</u>

Program: INFORMATION TECHNOLOGY PROGRAM SUPPORT

Description: Provides application support, maintenance of statewide systems and telecommunications, IT planning and acquisition, contract management, budget tracking, and security related to information systems.

Legal Authority:

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

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

E. Goal: INDIRECT ADMINISTRATION

E.1.4. Strategy: IT PROGRAM SUPPORT

1 General Revenue Fund	\$ 13,180,791	\$ 21,186,057	\$ 19,933,441	\$ 31,519,989	\$ 28,782,085	\$ 22,354,821	\$ 22,354,821
555 Federal Funds	\$ 13,409,466	\$ 16,488,166	\$ 16,136,288	\$ 17,139,856	\$ 16,870,673	\$ 16,472,283	\$ 16,472,283
666 Appropriated Receipts	\$ 523,736	\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
758 GR Match For Medicaid	\$ 386,626	\$ 549,414	\$ 526,748	\$ 551,058	\$ 517,112	\$ 466,811	\$ 466,811

F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS

F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS

Agency-wide Automated Systems (Capital Projects).

1 General Revenue Fund	\$ 148,595	\$ 545,584	\$ 602,738	\$ 320,783	\$ 316,801	\$ 226,872	\$ 220,902
555 Federal Funds	\$ 161,915	\$ 172,143	\$ 202,979	\$ 170,750	\$ 192,007	\$ 161,523	\$ 182,582
758 GR Match For Medicaid	\$ 4,502	\$ 10,419	\$ 11,714	\$ 5,546	\$ 5,742	\$ 4,383	\$ 4,553

Subtotal, Information Technology Program Support	<u>\$ 27,815,631</u>	<u>\$ 39,751,783</u>	<u>\$ 37,413,908</u>	<u>\$ 49,707,982</u>	<u>\$ 46,684,420</u>	<u>\$ 39,686,693</u>	<u>\$ 39,701,952</u>
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Program: NURSE FAMILY PARTNERSHIP

Description: A voluntary, evidence-based home visitation program with a goal to improve the health and well-being of low-income first-time mothers and their children.

Legal Authority:

State: §531.651 – 531.660, Texas Government Code

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	<u>Expended</u> <u>2015</u>		<u>Estimated</u> <u>2016</u>		<u>Budgeted</u> <u>2017</u>		<u>Requested</u> <u>2018</u>		<u>2019</u>		<u>Recommended</u> <u>2018</u>		<u>2019</u>	
C. Goal: PREVENTION PROGRAMS														
Prevention and Early Intervention Programs.														
C.1.5. Strategy: HOME VISITING PROGRAMS														
Maternal and Child Home Visiting Programs.														
1	\$		\$		\$		\$		\$		\$		\$	
555		\$		\$		\$		\$		\$		\$		
		0		5,594,959		6,318,942		6,318,942		6,318,942		0		0
		0		2,591,612		5,946,607		5,946,607		5,946,607		12,265,549		12,265,549
C.1.6. Strategy: AT-RISK PREVENTION PROGRAM SUPPORT														
Provide Program Support for At-Risk Prevention Services.														
1	\$		\$		\$		\$		\$		\$		\$	
555		\$		\$		\$		\$		\$		\$		
		0		94,666		1,490,649		1,078,713		984,124		445,781		445,689
		0		126,806		1,028,615		429,228		429,228		429,228		429,228
F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS														
F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS														
Agency-wide Automated Systems (Capital Projects).														
1	\$		\$		\$		\$		\$		\$		\$	
		0		356,318		0		0		0		0		0
Subtotal, Nurse Family Partnership														
	\$		\$		\$		\$		\$		\$		\$	
		0		8,764,361		14,784,813		13,773,490		13,678,901		13,140,558		13,140,466

Program: OTHER CPS PURCHASED SERVICES

Description: Provides children who are in substitute care, children who remain in their homes, and the families of these children services purchased by DFPS 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: Federal statutory provisions are found in the Social Security Act, Secs. 402, 422, 432, 471, and 472; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357

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	\$	510,890	\$	782,295	\$	859,982	\$	1,041,269	\$	1,041,267	\$	1,537,037	\$	1,537,036
555		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
		913,428		890,479		944,977		1,179,371		1,179,372		1,113,562		1,113,563

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
758 GR Match For Medicaid	\$ 12,833	\$ 15,136	\$ 16,368	\$ 19,603	\$ 19,603	\$ 19,434	\$ 19,434
B.1.8. Strategy: OTHER CPS PURCHASED SERVICES Other Purchased Child Protective Services.							
1 General Revenue Fund	\$ 16,870,833	\$ 21,032,661	\$ 21,849,331	\$ 21,863,259	\$ 21,863,259	\$ 21,441,081	\$ 21,441,081
555 Federal Funds	\$ 22,529,470	\$ 22,244,356	\$ 24,256,850	\$ 23,819,809	\$ 23,819,809	\$ 17,698,860	\$ 17,699,012
759 GR MOE for TANF	\$ 803,817	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8008 GR Match For Title IV-E FMAP	\$ 5,671	\$ 12,864	\$ 12,863	\$ 12,777	\$ 12,777	\$ 12,610	\$ 12,458
F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS Agency-wide Automated Systems (Capital Projects).							
1 General Revenue Fund	\$ 54,026	\$ 90,091	\$ 63,022	\$ 14,163	\$ 18,967	\$ 14,163	\$ 18,967
555 Federal Funds	\$ 64,575	\$ 104,378	\$ 68,769	\$ 17,589	\$ 12,784	\$ 17,589	\$ 12,784
758 GR Match For Medicaid	\$ 1,328	\$ 2,177	\$ 1,475	\$ 349	\$ 349	\$ 349	\$ 349
Subtotal, Other CPS Purchased Services	\$ 41,766,871	\$ 45,174,437	\$ 48,073,637	\$ 47,968,189	\$ 47,968,187	\$ 41,854,685	\$ 41,854,684
Program: PERMANENCY CARE ASSISTANCE PAYMENTS							
Description: Provides monthly assistance for relatives who have obtained permanent managing conservatorship of a child who they were caring for as relative foster parents for at least six consecutive months.							
Legal Authority:							
State: Family Code, Title 5, Ch 264, Subch K; Tex. Administrative Code, Title 40, Part 19, Ch 700, Subch. J, Division 2; Human Resources Code, Title 2, Ch 40							
Federal: Social Security Act, Secs. 471(a) and 473; and CFR Title 45, Subtitle B, Chapter XIII, Part 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	\$ 13,544	\$ 13,113	\$ 13,105	\$ 15,547	\$ 15,547	\$ 29,881	\$ 29,881
555 Federal Funds	\$ 13,544	\$ 13,157	\$ 13,158	\$ 15,547	\$ 15,547	\$ 15,541	\$ 15,541
B.1.10. Strategy: ADOPTION/PCA PAYMENTS Adoption Subsidy and Permanency Care Assistance Payments.							
1 General Revenue Fund	\$ 2,808,272	\$ 3,987,074	\$ 5,351,867	\$ 6,399,353	\$ 7,641,640	\$ 6,054,209	\$ 6,081,873

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
555 Federal Funds	\$ 4,465,034	\$ 5,472,681	\$ 6,312,027	\$ 7,586,474	\$ 8,762,959	\$ 6,486,426	\$ 6,072,294
8008 GR Match For Title IV-E FMAP	\$ 3,201,362	\$ 4,081,555	\$ 4,894,701	\$ 5,862,887	\$ 6,793,702	\$ 4,929,419	\$ 4,518,248
F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS							
F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS							
Agency-wide Automated Systems (Capital Projects).							
1 General Revenue Fund	\$ 243,015	\$ 405,243	\$ 283,482	\$ 63,705	\$ 85,317	\$ 63,705	\$ 85,317
555 Federal Funds	\$ 290,472	\$ 469,506	\$ 309,339	\$ 79,115	\$ 57,502	\$ 79,115	\$ 57,502
758 GR Match For Medicaid	\$ 5,972	\$ 9,792	\$ 6,636	\$ 1,571	\$ 1,571	\$ 1,571	\$ 1,571
 Subtotal, Permanency Care Assistance Payments	 \$ 11,041,215	 \$ 14,452,121	 \$ 17,184,315	 \$ 20,024,199	 \$ 23,373,785	 \$ 17,659,867	 \$ 16,862,227

Program: POST-ADOPTION/POST-PERMANENCY PURCHASED SERVICES

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

Legal Authority:

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

Federal: Social Security Act, Sec. 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1357

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	\$ 54,510	\$ 71,099	\$ 65,014	\$ 80,227	\$ 80,227	\$ 123,090	\$ 123,090
555 Federal Funds	\$ 97,459	\$ 80,904	\$ 71,470	\$ 90,866	\$ 90,866	\$ 90,830	\$ 90,830
758 GR Match For Medicaid	\$ 1,369	\$ 1,375	\$ 1,238	\$ 1,510	\$ 1,510	\$ 1,508	\$ 1,508

B.1.5. Strategy: POST ADOPTION/POST PERMANENCY

Post Adoption/Post Permanency Purchased Services.

1 General Revenue Fund	\$ 1,774,210	\$ 983,236	\$ 972,257	\$ 4,293,715	\$ 4,336,867	\$ 972,257	\$ 972,257
555 Federal Funds	\$ 2,515,965	\$ 2,949,704	\$ 2,515,964	\$ 2,515,964	\$ 2,515,964	\$ 2,515,964	\$ 2,515,964

 Subtotal, Post-Adoption/Post-Permanency Purchased Services	 \$ 4,443,513	 \$ 4,086,318	 \$ 3,625,943	 \$ 6,982,282	 \$ 7,025,434	 \$ 3,703,649	 \$ 3,703,649
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DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
Program: PREPARATION FOR ADULT LIVING (PAL) PURCHASED SERVICES							
Description: Provides purchased services to help youth in CPS substitute care transition to adulthood, including training sessions, life skills assessments, and educational and vocational support services.							
Legal Authority:							
State: Family Code, Title 5, Ch 264; Human Resources Code, Title 2, Ch 40							
Federal: Social Security Act, Sec. 477; and CFR Title 45, Subtitle B, Chapter XIII, Part 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	\$ 973,098	\$ 1,450,497	\$ 1,438,122	\$ 1,466,393	\$ 1,481,729	\$ 2,325,501	\$ 2,340,837
555 Federal Funds	\$ 2,844,644	\$ 2,993,759	\$ 3,677,358	\$ 3,730,897	\$ 3,715,561	\$ 3,729,712	\$ 3,714,376
758 GR Match For Medicaid	\$ 2,762	\$ 3,645	\$ 3,573	\$ 3,968	\$ 3,968	\$ 3,897	\$ 3,897
B.1.6. Strategy: PAL PURCHASED SERVICES							
Preparation for Adult Living Purchased Services.							
1 General Revenue Fund	\$ 956,753	\$ 747,738	\$ 747,738	\$ 1,520,861	\$ 1,520,861	\$ 604,849	\$ 604,849
555 Federal Funds	\$ 7,689,157	\$ 9,831,768	\$ 9,501,122	\$ 8,555,384	\$ 8,555,384	\$ 8,555,384	\$ 8,555,384
666 Appropriated Receipts	\$ 5,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS							
F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS							
Agency-wide Automated Systems (Capital Projects).							
1 General Revenue Fund	\$ 180,703	\$ 264,971	\$ 210,427	\$ 88,467	\$ 99,077	\$ 88,467	\$ 99,077
555 Federal Funds	\$ 211,164	\$ 297,087	\$ 214,908	\$ 81,741	\$ 74,659	\$ 81,741	\$ 74,659
758 GR Match For Medicaid	\$ 4,703	\$ 6,544	\$ 5,081	\$ 1,899	\$ 1,938	\$ 1,899	\$ 1,938
Subtotal, Preparation for Adult Living (PAL) Purchased Services	\$ 12,868,484	\$ 15,601,009	\$ 15,803,329	\$ 15,454,610	\$ 15,458,177	\$ 15,396,450	\$ 15,400,017

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: PREVENTIVE SERVICES FOR VETERANS AND MILITARY FAMILIES (MVFP)</u>							
Description: Provides child abuse and neglect prevention programs 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: Texas Human Resources Code, Title 2, Chapter 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	\$ 0	\$ 2,264,880	\$ 4,558,985	\$ 3,202,881	\$ 3,202,881	\$ 3,202,881	\$ 3,202,881
F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS							
F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS							
Agency-wide Automated Systems (Capital Projects).							
1 General Revenue Fund	\$ 0	\$ 98,578	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Preventive Services for Veterans and Military Families (MVFP)	\$ 0	\$ 2,363,458	\$ 4,558,985	\$ 3,202,881	\$ 3,202,881	\$ 3,202,881	\$ 3,202,881

Program: PROJECT HEALTHY OUTCOMES THROUGH PREVENTION AND EARLY SUPPORT (HOPES)

Description: Provides child abuse and neglect prevention programs 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: Texas Family Code, Title 5, Chapters 264 and 265

Texas Human Resources Code, Title 2, Chapter 40

Federal: Social Security Act, Section 422 and 432

CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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	\$ 6,874,478	\$ 15,659,359	\$ 20,151,755	\$ 23,702,528	\$ 23,702,529	\$ 17,496,185	\$ 17,496,185
C.1.6. Strategy: AT-RISK PREVENTION PROGRAM SUPPORT							
Provide Program Support for At-Risk Prevention Services.							
1 General Revenue Fund	\$ 98,277	\$ 133,362	\$ 128,858	\$ 908,398	\$ 828,743	\$ 520,546	\$ 520,442
555 Federal Funds	\$ 43,159	\$ 60,529	\$ 52,776	\$ 361,459	\$ 361,459	\$ 361,459	\$ 361,459
F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS							
F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS							
Agency-wide Automated Systems (Capital Projects).							
1 General Revenue Fund	\$ 0	\$ 681,569	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Project Healthy Outcomes through Prevention and Early Support (HOPES)	\$ 7,015,914	\$ 16,534,819	\$ 20,333,389	\$ 24,972,385	\$ 24,892,731	\$ 18,378,190	\$ 18,378,086

Program: PROJECT HELPING THROUGH INTERVENTION AND PREVENTION (HIP)

Description: Provides voluntary services such as family assessments, home-based education training, and limited emergency based needs support to families that will increase protective factors and prevent child abuse.

Legal Authority:

State: Texas Family Code, Title 5, Chapter 264 and 265

Texas Human Resources Code, Title 2, Chapter 40

Federal: Social Security Act, Section 422 and 432

CFR Title 45, Subtitle B, Chapter XIII, Parts 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	\$ 143,279	\$ 300,200	\$ 300,200	\$ 1,119,878	\$ 1,119,878	\$ 300,200	\$ 300,200
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DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
C.1.6. Strategy: AT-RISK PREVENTION PROGRAM SUPPORT							
Provide Program Support for At-Risk Prevention Services.							
1 General Revenue Fund	\$ 109,198	\$ 148,183	\$ 143,178	\$ 681,262	\$ 621,524	\$ 372,980	\$ 372,941
555 Federal Funds	\$ 47,955	\$ 67,255	\$ 58,640	\$ 271,079	\$ 271,079	\$ 271,079	\$ 271,079
F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS							
F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS							
Agency-wide Automated Systems (Capital Projects).							
1 General Revenue Fund	\$ 0	\$ 13,066	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Project Helping through Intervention and Prevention (HIP)	<u>\$ 300,432</u>	<u>\$ 528,704</u>	<u>\$ 502,018</u>	<u>\$ 2,072,219</u>	<u>\$ 2,012,481</u>	<u>\$ 944,259</u>	<u>\$ 944,220</u>

Program: RELATIVE CAREGIVER MONETARY ASSISTANCE PAYMENTS

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

Legal Authority:

State: Family Code, Title 5, Ch 264, Sec 264.755; Human Resources Code, Title 2, Ch 40

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	\$ 3,016,355	\$ 2,968,226	\$ 2,918,646	\$ 3,161,174	\$ 3,161,173	\$ 2,466,710	\$ 2,542,200
555 Federal Funds	\$ 8,843,596	\$ 9,114,904	\$ 9,196,564	\$ 9,785,132	\$ 10,175,185	\$ 9,800,000	\$ 9,900,000

Subtotal, Relative Caregiver Monetary Assistance Payments	<u>\$ 11,859,951</u>	<u>\$ 12,083,130</u>	<u>\$ 12,115,210</u>	<u>\$ 12,946,306</u>	<u>\$ 13,336,358</u>	<u>\$ 12,266,710</u>	<u>\$ 12,442,200</u>
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Program: RUNAWAY AND YOUTH HOTLINE

Description: The Runaway Hotline helps callers in need of shelter, food, counseling, medical assistance, transportation, and other services. The Texas Youth Hotline was established in 1998 to provide referral information to callers covering a broad range of youth-related concerns.

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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	\$ 327,637	\$ 304,572	\$ 304,143	\$ 305,777	\$ 305,777	\$ 305,777	\$ 305,777
F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS							
F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS							
Agency-wide Automated Systems (Capital Projects).							
1 General Revenue Fund	\$ 4,474	\$ 17,551	\$ 5,293	\$ 5,307	\$ 5,167	\$ 5,307	\$ 5,167
555 Federal Funds	\$ 4,877	\$ 3,906	\$ 4,305	\$ 3,776	\$ 4,270	\$ 3,776	\$ 4,270
758 GR Match For Medicaid	\$ 135	\$ 119	\$ 139	\$ 103	\$ 106	\$ 103	\$ 106
Subtotal, Runaway and Youth Hotline	\$ 337,123	\$ 326,148	\$ 313,880	\$ 314,963	\$ 315,320	\$ 314,963	\$ 315,320

Program: SAFE BABY CAMPAIGNS

Description: Safe Baby Campaigns are evidence-based programs that provide prevention training, in conjunction with hospitals and pre-natal providers. Current campaigns target the prevention of abusive head trauma (Shaken Baby Syndrome) and unsafe infant sleep environments (The Safe Sleep Campaign).

Legal Authority:

State: Family Code, Title 5, Chapter 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	\$ 0	\$ 605,070	\$ 1,305,762	\$ 891,565	\$ 891,565	\$ 891,565	\$ 891,565
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DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS							
F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS							
Agency-wide Automated Systems (Capital Projects).							
1 General Revenue Fund	\$ 0	\$ 26,335	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Safe Baby Campaigns	\$ 0	\$ 631,405	\$ 1,305,762	\$ 891,565	\$ 891,565	\$ 891,565	\$ 891,565
 Program: SERVICES TO AT-RISK YOUTH (STAR)							
Description: Provides youth who are runaways, truants, in family conflict, who have allegedly been involved in or committed delinquent offenses, or who have allegedly committed misdemeanor or state jail felony offenses but have not been adjudicated delinquent, services such as crisis intervention and counseling.							
Legal Authority:							
State: Family Code, Title 5, Ch 264 and 265; Human Resources Code, Title 2, Ch 40							
Federal: Social Security Act, Secs. 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 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	\$ 11,953,869	\$ 14,405,035	\$ 14,404,658	\$ 21,405,539	\$ 21,405,538	\$ 14,404,846	\$ 14,404,845
555 Federal Funds	\$ 727,903	\$ 911,531	\$ 911,531	\$ 911,531	\$ 911,531	\$ 911,531	\$ 911,531
5084 Child Abuse/Neglect Oper	\$ 5,335,701	\$ 4,028,409	\$ 4,028,408	\$ 4,028,409	\$ 4,028,408	\$ 4,028,409	\$ 4,028,408
C.1.6. Strategy: AT-RISK PREVENTION PROGRAM SUPPORT							
Provide Program Support for At-Risk Prevention Services.							
1 General Revenue Fund	\$ 305,759	\$ 414,921	\$ 400,906	\$ 1,589,585	\$ 1,450,199	\$ 802,755	\$ 802,593
555 Federal Funds	\$ 134,276	\$ 188,317	\$ 164,196	\$ 632,506	\$ 632,506	\$ 632,506	\$ 632,506
 F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS							
F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS							
Agency-wide Automated Systems (Capital Projects).							
1 General Revenue Fund	\$ 0	\$ 841,983	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Services to At-Risk Youth (STAR)	\$ 18,457,508	\$ 20,790,196	\$ 19,909,699	\$ 28,567,570	\$ 28,428,182	\$ 20,780,047	\$ 20,779,883

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
Program: STATEWIDE INTAKE SERVICES (SWI)							
Description: Provides for the central point of intake for the entire state for abuse, neglect, and/or exploitation and operates twenty-four hours a day, seven days a week. Reports of abuse or neglect that meet the Texas Family Code and Human Resources Code definitions are assigned for investigation.							
Legal Authority:							
State: Family Code, Title 5, Ch 261; Human Resources Code, Title 2, Ch 40 and Ch 42							
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	\$ 7,501,342	\$ 8,407,779	\$ 8,424,221	\$ 14,940,497	\$ 14,836,411	\$ 8,672,509	\$ 8,672,509
555 Federal Funds	\$ 12,916,521	\$ 12,886,470	\$ 13,108,231	\$ 13,131,768	\$ 13,130,440	\$ 13,068,500	\$ 13,068,500
758 GR Match For Medicaid	\$ 152,216	\$ 158,754	\$ 160,528	\$ 313,952	\$ 312,774	\$ 257,305	\$ 257,305
F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS							
F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS							
Agency-wide Automated Systems (Capital Projects).							
1 General Revenue Fund	\$ 358,882	\$ 2,297,418	\$ 1,164,326	\$ 523,272	\$ 520,827	\$ 425,364	\$ 414,171
555 Federal Funds	\$ 391,051	\$ 303,388	\$ 347,714	\$ 312,467	\$ 352,804	\$ 302,842	\$ 342,325
758 GR Match For Medicaid	\$ 10,873	\$ 9,245	\$ 11,271	\$ 9,434	\$ 9,857	\$ 8,219	\$ 8,537
Subtotal, Statewide Intake Services (SWI)	\$ 21,330,885	\$ 24,063,054	\$ 23,216,291	\$ 29,231,390	\$ 29,163,113	\$ 22,734,739	\$ 22,763,347

Program: STATEWIDE YOUTH SERVICES NETWORK (SYSN)

Description: Provides community and evidence-based juvenile delinquency prevention programs in each region of the state that are designed to increase youth resiliency while preventing juvenile delinquency through community-based and school-based mentoring.

Legal Authority:

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

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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	\$ 1,370,322	\$ 1,527,695	\$ 1,526,962	\$ 1,526,962	\$ 1,526,962	\$ 1,526,962	\$ 1,526,962
C.1.6. Strategy: AT-RISK PREVENTION PROGRAM SUPPORT							
Provide Program Support for At-Risk Prevention Services.							
1 General Revenue Fund	\$ 21,843	\$ 29,641	\$ 28,640	\$ 113,569	\$ 103,610	\$ 67,031	\$ 67,027
555 Federal Funds	\$ 9,592	\$ 13,453	\$ 11,730	\$ 45,189	\$ 45,189	\$ 45,189	\$ 45,189
F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS							
F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS							
Agency-wide Automated Systems (Capital Projects).							
1 General Revenue Fund	\$ 0	\$ 66,492	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Statewide Youth Services Network (SYSN)	\$ 1,401,757	\$ 1,637,281	\$ 1,567,332	\$ 1,685,720	\$ 1,675,761	\$ 1,639,182	\$ 1,639,178
Program: SUBSTANCE ABUSE PURCHASED SERVICES							
Description: Provides drug testing services to substance abusing families that are not served by the Department of State Health Services (DSHS) providers or cannot be obtained through DSHS. Drug testing for these families is frequently court-ordered by judges.							
Legal Authority:							
State: Family Code, Title 5, Ch 264; Human Resources Code, Title 2, Ch 40							
Federal Social Security Act, Secs. 402, 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1357							
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	\$ 122,064	\$ 155,368	\$ 159,750	\$ 197,069	\$ 197,069	\$ 311,475	\$ 311,475
555 Federal Funds	\$ 218,241	\$ 176,831	\$ 175,562	\$ 223,208	\$ 223,209	\$ 223,125	\$ 223,126
758 GR Match For Medicaid	\$ 3,066	\$ 3,006	\$ 3,041	\$ 3,710	\$ 3,710	\$ 3,705	\$ 3,705
B.1.7. Strategy: SUBSTANCE ABUSE PURCHASED SERVICES							
1 General Revenue Fund	\$ 9,457,381	\$ 8,241,948	\$ 8,213,934	\$ 11,193,212	\$ 11,197,659	\$ 7,918,961	\$ 7,918,961

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
555 Federal Funds	\$ 149,693	\$ 354,479	\$ 354,480	\$ 354,480	\$ 354,480	\$ 649,453	\$ 649,453
Subtotal, Substance Abuse Purchased Services	<u>\$ 9,950,445</u>	<u>\$ 8,931,632</u>	<u>\$ 8,906,767</u>	<u>\$ 11,971,679</u>	<u>\$ 11,976,127</u>	<u>\$ 9,106,719</u>	<u>\$ 9,106,720</u>

Program: TEXAS FAMILIES: TOGETHER AND SAFE

Description: Provides for community-based services designed to alleviate stress and promote parental competencies and behaviors that will increase the ability of families to successfully nurture their children; and create supportive networks to enhance child rearing abilities of parents.

Legal Authority:

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

Federal: Social Security Act, Secs. 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 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	\$ 1,000	\$ 19,281	\$ 19,206	\$ 19,244	\$ 19,243	\$ 19,244	\$ 19,243
555 Federal Funds	\$ 2,233,187	\$ 2,591,039	\$ 2,591,039	\$ 2,591,039	\$ 2,591,039	\$ 2,591,039	\$ 2,591,039

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

Provide Program Support for At-Risk Prevention Services.

1 General Revenue Fund	\$ 43,677	\$ 59,375	\$ 57,373	\$ 227,062	\$ 207,152	\$ 125,265	\$ 125,265
555 Federal Funds	\$ 19,181	\$ 26,901	\$ 23,456	\$ 90,350	\$ 90,351	\$ 90,350	\$ 90,351

F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS

F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS

Agency-wide Automated Systems (Capital Projects).

1 General Revenue Fund	\$ 0	\$ 113,613	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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Subtotal, Texas Families: Together and Safe	<u>\$ 2,297,045</u>	<u>\$ 2,810,209</u>	<u>\$ 2,691,074</u>	<u>\$ 2,927,695</u>	<u>\$ 2,907,785</u>	<u>\$ 2,825,898</u>	<u>\$ 2,825,898</u>
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Program: TEXAS HOME VISITING PROGRAM

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,

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
and early childhood health, safety, and development, and strong parent-child relationships.							
Legal Authority:							
State: Senate Bill 426, 83rd Legislature, Regular Session, 2013; Texas Government Code, Section 531.984, Texas Government Code, Section 531.986							
Federal: Social Security Act, Title V, § 511(c) (42 U.S.C. § 711(c)), as added by § 2951 of the Patient Protection and Affordable Care Act (P.L. 111-148)							
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	\$ 0	\$ 0	\$ 0	\$ 717,468	\$ 717,468	\$ 320,669	\$ 320,669
555 Federal Funds	\$ 0	\$ 10,177,728	\$ 16,327,786	\$ 16,007,117	\$ 16,007,117	\$ 16,007,117	\$ 16,007,117
C.1.6. Strategy: AT-RISK PREVENTION PROGRAM SUPPORT							
Provide Program Support for At-Risk Prevention Services.							
1 General Revenue Fund	\$ 0	\$ 124,559	\$ 1,961,367	\$ 1,419,344	\$ 1,294,886	\$ 588,024	\$ 587,904
555 Federal Funds	\$ 0	\$ 166,848	\$ 1,353,431	\$ 564,767	\$ 564,767	\$ 564,767	\$ 564,767
F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS							
F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS							
Agency-wide Automated Systems (Capital Projects).							
1 General Revenue Fund	\$ 0	\$ 442,982	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Texas Home Visiting Program	\$ 0	\$ 10,912,117	\$ 19,642,584	\$ 18,708,696	\$ 18,584,238	\$ 17,480,577	\$ 17,480,457

Program: TWC CONTRACTED DAY CARE PURCHASED SERVICES

Description: Purchased day care for certain children whose relatives or foster parents work full-time in order to reduce the risk of abuse and neglect for children remaining in the home. DFPS is required to contract with the Texas Workforce Commission (TWC) for day care.

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
Legal Authority:							
State: Texas Family Code, Title 5, Chapter 264 Texas Human Resource Code, Title 2, Chapter 40							
Federal: Social Security Act, Section 472 CFR, Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1356 Child Care and Development Block Grant Act of 1990, as amended, 42, USC 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	\$ 23,124,024	\$ 33,917,602	\$ 40,558,015	\$ 42,300,718	\$ 44,001,463	\$ 41,915,266	\$ 43,036,703
555 Federal Funds	\$ 14,819,493	\$ 14,982,600	\$ 15,164,956	\$ 15,555,200	\$ 15,695,931	\$ 15,348,100	\$ 15,511,658
759 GR MOE for TANF	\$ 8,124,749	\$ 8,124,749	\$ 8,124,749	\$ 8,124,749	\$ 8,124,749	\$ 8,124,749	\$ 8,124,749
8008 GR Match For Title IV-E FMAP	\$ 3,081,818	\$ 3,305,555	\$ 3,569,466	\$ 3,799,067	\$ 3,903,866	\$ 3,622,391	\$ 3,664,855
F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS							
F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS							
Agency-wide Automated Systems (Capital Projects).							
1 General Revenue Fund	\$ 243,015	\$ 405,243	\$ 283,482	\$ 63,705	\$ 85,317	\$ 63,705	\$ 85,317
555 Federal Funds	\$ 290,472	\$ 469,506	\$ 309,339	\$ 79,115	\$ 57,502	\$ 79,115	\$ 57,502
758 GR Match For Medicaid	\$ 5,972	\$ 9,792	\$ 6,636	\$ 1,571	\$ 1,571	\$ 1,571	\$ 1,571
Subtotal, TWC Contracted Day Care Purchased Services	\$ 49,689,543	\$ 61,215,047	\$ 68,016,643	\$ 69,924,125	\$ 71,870,399	\$ 69,154,897	\$ 70,482,355

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

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
C. Goal: PREVENTION PROGRAMS							
Prevention and Early Intervention Programs.							
C.1.1. Strategy: STAR PROGRAM							
Services to At-Risk Youth (STAR) Program.							
5084 Child Abuse/Neglect Oper	\$ 350,000	\$ 1,657,293	\$ 1,657,293	\$ 1,657,293	\$ 1,657,293	\$ 1,657,293	\$ 1,657,293
F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS							
F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS							
Agency-wide Automated Systems (Capital Projects).							
1 General Revenue Fund	\$ 0	\$ 72,133	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Universal Prevention Services	<u>\$ 350,000</u>	<u>\$ 1,729,426</u>	<u>\$ 1,657,293</u>	<u>\$ 1,657,293</u>	<u>\$ 1,657,293</u>	<u>\$ 1,657,293</u>	<u>\$ 1,657,293</u>
 Grand Total, DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES	 <u>\$ 1,590,697,429</u>	 <u>\$ 1,783,973,235</u>	 <u>\$ 1,919,938,004</u>	 <u>\$ 2,000,546,010</u>	 <u>\$ 2,058,051,083</u>	 <u>\$ 1,894,452,399</u>	 <u>\$ 1,905,132,153</u>

DEPARTMENT OF STATE HEALTH SERVICES

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 831,278,031	\$ 866,509,456	\$ 533,845,666	\$ 226,742,978	\$ 207,906,372	\$ 145,234,993	\$ 143,878,040
GR Match for Medicaid Account No. 758	29,741,300	38,160,207	2,882,202	2,514,911	2,405,900	2,863,930	2,863,930
GR for Mental Health Block Grant Account No. 8001	293,270,689	294,047,315	0	0	0	0	0
GR for Substance Abuse Prevention and Treatment Block Grant Account No. 8002	35,334,886	43,741,456	0	0	0	0	0
GR for Maternal and Child Health Block Grant Account No. 8003	40,033,238	40,264,885	19,402,083	19,429,609	19,429,609	19,429,609	19,429,609

DEPARTMENT OF STATE HEALTH SERVICES

(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
GR for HIV Services Account No. 8005	53,050,334	53,232,092	53,232,092	53,232,092	53,232,092	53,232,092	53,232,092
GR Certified as Match for Medicaid Account No. 8032	10,747,957	10,420,196	10,360,642	0	0	0	0
General Revenue Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	7,006,233	6,595,854	6,595,852	6,025,854	6,025,852	6,015,212	6,015,210
Vendor Drug Rebates—Public Health Account No. 8046	11,339,906	7,886,357	0	0	0	0	0
 Subtotal, General Revenue Fund	<u>\$ 1,311,802,574</u>	<u>\$ 1,360,857,818</u>	<u>\$ 626,318,537</u>	<u>\$ 307,945,444</u>	<u>\$ 288,999,825</u>	<u>\$ 226,775,836</u>	<u>\$ 225,418,881</u>
 <u>General Revenue Fund - Dedicated</u>							
Vital Statistics Account No. 019	4,347,868	4,631,004	4,629,332	4,261,191	4,261,190	4,161,809	4,161,808
Hospital Licensing Account No. 129	2,060,225	1,685,148	1,685,146	0	0	0	0
Food and Drug Fee Account No. 341	1,776,594	1,915,600	1,711,356	1,813,478	1,813,478	1,760,283	1,760,283
Bureau of Emergency Management Account No. 512	2,146,021	2,435,922	2,397,415	2,416,670	2,416,667	2,363,925	2,363,922
Department of Health Public Health Services Fee Account No. 524	13,409,112	13,414,848	13,410,094	13,423,097	13,423,095	22,336,289	22,336,286
Commission on State Emergency Communications Account No. 5007	1,785,613	1,823,492	1,823,491	1,823,492	1,823,491	1,823,492	1,823,491
Asbestos Removal Licensure Account No. 5017	3,523,485	3,292,096	3,287,151	3,295,433	3,295,432	2,803,325	2,804,450
Workplace Chemicals List Account No. 5020	539,156	195,283	195,282	195,283	195,282	174,386	174,385
Certificate of Mammography Systems Account No. 5021	1,267,173	1,241,510	1,125,014	1,184,356	1,184,354	1,163,682	1,163,680
Oyster Sales Account No. 5022	214,680	252,000	252,000	252,000	252,000	252,000	252,000
Food and Drug Registration Account No. 5024	6,659,500	6,725,639	6,557,812	6,651,446	6,651,443	6,199,779	6,199,777
Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044	6,748,908	2,893,308	2,818,080	2,855,694	2,855,694	279,098	0
Permanent Fund Children & Public Health Account No. 5045	4,332,429	1,475,736	1,408,793	1,442,463	1,442,463	139,551	0
Permanent Fund for EMS & Trauma Care Account No. 5046	1,951,375	1,446,668	1,409,047	1,427,858	1,427,857	139,551	0
Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048	1,336,523	985,164	959,548	0	0	0	0
State Owned Multicategorical Teaching Hospital Account No. 5049	4,397,812	4,904,883	0	0	0	0	0
Perpetual Care Fund Account No. 5096	0	1,600,000	0	0	0	0	0
EMS, Trauma Facilities, Trauma Care Systems Account No. 5108	2,323,091	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	185,248,178	165,438,236	165,499,297	14,592,976	14,592,977	112,479,796	112,479,796
Childhood Immunization Account No. 5125	0	77,760	77,760	77,760	77,760	77,760	77,760
Health Department Laboratory Financing Fees Account No. 8026	2,871,819	2,733,200	1,896,500	1,896,250	0	1,896,250	0
WIC Rebates Account No. 8027	206,248,413	220,129,373	220,129,373	0	0	0	0

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
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	\$ 453,287,975	\$ 441,781,173	\$ 433,756,793	\$ 60,093,750	\$ 58,197,485	\$ 160,535,279	\$ 158,081,940
Federal Funds	1,100,978,284	1,275,681,278	887,549,499	292,459,698	292,459,698	264,669,226	264,676,522
<u>Other Funds</u>							
Appropriated Receipts	71,829,611	69,766,537	58,693,610	36,180,507	33,680,507	35,737,369	33,237,369
State Chest Hospital Fees and Receipts Account No. 707	1,431,322	942,798	942,798	0	0	0	0
Public Health Medicaid Reimbursements Account No. 709	92,505,398	93,548,686	93,548,686	93,548,686	93,548,686	21,031,202	21,031,266
Interagency Contracts	78,018,295	158,963,127	65,042,806	46,721,578	46,721,578	46,477,876	46,477,876
Bond Proceeds General Obligation Bonds	6,282,948	9,780,648	2,472,368	2,472,368	2,472,368	2,969,554	2,969,554
License Plate Trust Fund Account No. 0802	210,668	356,000	356,000	356,000	356,000	356,000	356,000
MH Collections for Patient Support and Maintenance Account No. 8031	12,082,849	3,925,128	3,925,128	0	0	0	0
MH Appropriated Receipts Account No. 8033	13,349,941	14,977,948	14,167,922	0	0	0	0
Subtotal, Other Funds	\$ 275,711,032	\$ 352,260,872	\$ 239,149,318	\$ 179,279,139	\$ 176,779,139	\$ 106,572,001	\$ 104,072,065
Total, Method of Financing	\$ 3,141,779,865	\$ 3,430,581,141	\$ 2,186,774,147	\$ 839,778,031	\$ 816,436,147	\$ 758,552,342	\$ 752,249,408
Appropriations by Program:							
Program: ABSTINENCE EDUCATION							
Description: Provides abstinence education for youth grades 5 - 12.							
Legal Authority:							
State: Program transferred to HHSC in fiscal year 2017 per SB 200 (84R)							
Federal: Personal Responsibility and Work Opportunity Reconciliation Act of 1996							
F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING Health & Human Services Sunset Legislation-related Historical Funding.							
F.1.1. Strategy: ABSTINENCE EDUCATION							
1 General Revenue Fund	\$ 506,911	\$ 521,235	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
555 Federal Funds	\$ 4,239,425	\$ 6,307,821	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Abstinence Education	<u>\$ 4,746,336</u>	<u>\$ 6,829,056</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

Program: AGENCY WIDE INFORMATION TECHNOLOGY PROJECTS

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

Legal Authority:

State: N/A

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	\$ 16,847,974	\$ 19,382,117	\$ 14,353,971	\$ 9,780,544	\$ 9,780,544	\$ 8,899,240	\$ 8,959,515
19 Vital Statistics Account	\$ 22,346	\$ 31,125	\$ 32,025	\$ 32,025	\$ 32,025	\$ 32,025	\$ 32,025
129 Hospital Licensing Acct	\$ 2,201	\$ 3,065	\$ 3,154	\$ 0	\$ 0	\$ 0	\$ 0
341 Food & Drug Fee Acct	\$ 2,997	\$ 4,667	\$ 4,802	\$ 4,802	\$ 4,802	\$ 4,802	\$ 4,802
524 Pub Health Svc Fee Acct	\$ 210,986	\$ 264,349	\$ 271,989	\$ 271,989	\$ 271,989	\$ 271,989	\$ 271,989
555 Federal Funds	\$ 3,302,951	\$ 2,631,124	\$ 2,694,939	\$ 267,518	\$ 267,518	\$ 161,047	\$ 168,341
666 Appropriated Receipts	\$ 100,995	\$ 1,386	\$ 1,426	\$ 1,426	\$ 1,426	\$ 1,426	\$ 1,426
709 Pub Hlth Medicd Reimb	\$ 123,722	\$ 46,213	\$ 47,481	\$ 47,481	\$ 47,481	\$ 46,548	\$ 46,612
777 Interagency Contracts	\$ 3,694	\$ 5,145	\$ 3,550,237	\$ 5,294	\$ 5,294	\$ 5,294	\$ 5,294
5017 Asbestos Removal Acct	\$ 82,654	\$ 41,327	\$ 41,327	\$ 41,327	\$ 41,327	\$ 24,879	\$ 26,006
5024 Food & Drug Registration	\$ 157,654	\$ 74,106	\$ 76,248	\$ 76,248	\$ 76,248	\$ 76,248	\$ 76,248
5044 Tobacco Education/Enforce	\$ 14,296	\$ 19,900	\$ 20,475	\$ 20,475	\$ 20,475	\$ 0	\$ 0
5045 Children & Public Health	\$ 378	\$ 521	\$ 536	\$ 536	\$ 536	\$ 0	\$ 0
8001 GR For MH Block Grant	\$ 88,039	\$ 63,549	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8002 GR For Subst Abuse Prev	\$ 30,260	\$ 637,436	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8005 GR For HIV Services	\$ 3,300,602	\$ 2,907,435	\$ 3,276,185	\$ 3,276,185	\$ 3,276,185	\$ 3,236,347	\$ 3,239,076
8042 Insurance Maint Tax Fees	\$ 8,195	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Agency Wide Information Technology Projects	<u>\$ 24,299,944</u>	<u>\$ 26,113,465</u>	<u>\$ 24,374,795</u>	<u>\$ 13,825,850</u>	<u>\$ 13,825,850</u>	<u>\$ 12,759,845</u>	<u>\$ 12,831,334</u>

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Program: BORDER HEALTH AND COLONIAS							
Description: Coordinates and promotes health and environmental issues between Texas and Mexico through border and binational coordination, maintaining border health data and information, and community-based healthy border initiatives addressing measurable border health objectives.							
Legal Authority:							
State: Health and Safety Code Section 12.071							
The Office of Border Affairs transferred from HHSC in fiscal year 2017 per SB 200 (84R)							
Federal: 22 United States Code 290n							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.1.4. Strategy: BORDER HEALTH AND COLONIAS							
1 General Revenue Fund	\$ 771,639	\$ 759,982	\$ 1,160,486	\$ 1,161,561	\$ 1,110,172	\$ 1,045,335	\$ 884,936
555 Federal Funds	\$ 309,803	\$ 409,046	\$ 636,684	\$ 638,101	\$ 638,101	\$ 636,684	\$ 636,684
758 GR Match For Medicaid	\$ 0	\$ 0	\$ 250,710	\$ 250,710	\$ 141,700	\$ 250,710	\$ 250,710
777 Interagency Contracts	\$ 0	\$ 0	\$ 275,848	\$ 275,848	\$ 275,848	\$ 275,848	\$ 275,848
Subtotal, Border Health and Colonias	\$ 1,081,442	\$ 1,169,028	\$ 2,323,728	\$ 2,326,220	\$ 2,165,821	\$ 2,208,577	\$ 2,048,178
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), Article II, DSHS, Rider 2 Program is transferred to HHSC in fiscal year 2018 per SB 200 (84R)							
F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-related Historical Funding.							
F.1.17. Strategy: FACILITY CAPITAL REPAIRS & RENOV							
Facility Capital Repairs & Renovations.							
1 General Revenue Fund	\$ 19,094,809	\$ 21,171,218	\$ 2,875,696	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
780 Bond Proceed-Gen Obligat	\$ 3,810,366	\$ 7,344,872	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Capital Repair and Renovation: Mental Health Facilities	<u>\$ 22,905,175</u>	<u>\$ 28,516,090</u>	<u>\$ 2,875,696</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

Program: CASE MANAGEMENT

Description: Supports the Children with Special Health Care Needs Services (CSHCN) Program administered by HHSC by providing eligibility determination and case management services, which includes information and referral, needs assessments, individual service plans, and coordination of services.

Legal Authority:

State: 25 Texas Administrative Code Chapter 38;
Health and Safety Code Chapter 35
CSHCN health care services transferred to HHSC in fiscal year 2017 per SB 200 (84R)
Federal: 42 United States Code Sections 701-713

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.3.3. Strategy: CHILDREN WITH SPECIAL NEEDS

Children with Special Health Care Needs.

1 General Revenue Fund	\$ 248,040	\$ 470,959	\$ 324,996	\$ 325,653	\$ 325,653	\$ 242,396	\$ 242,396
555 Federal Funds	\$ 66	\$ 1,144	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8003 GR For Mat & Child Health	\$ 3,628,527	\$ 3,502,624	\$ 3,725,905	\$ 3,725,905	\$ 3,725,905	\$ 3,725,399	\$ 3,725,399
Subtotal, Case Management	<u>\$ 3,876,633</u>	<u>\$ 3,974,727</u>	<u>\$ 4,050,901</u>	<u>\$ 4,051,558</u>	<u>\$ 4,051,558</u>	<u>\$ 3,967,795</u>	<u>\$ 3,967,795</u>

Program: CENTRAL ADMINISTRATION

Description: Supports all 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 Chapter 1001

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 7,451,403	\$ 8,688,498	\$ 8,270,547	\$ 7,357,317	\$ 7,357,317	\$ 1,256,622	\$ 1,256,622
129 Hospital Licensing Acct	\$ 84,605	\$ 84,628	\$ 84,627	\$ 0	\$ 0	\$ 0	\$ 0
341 Food & Drug Fee Acct	\$ 41,605	\$ 80,816	\$ 80,816	\$ 80,816	\$ 80,816	\$ 57,148	\$ 57,148
512 Emergency Mgmt Acct	\$ 95	\$ 51,916	\$ 51,915	\$ 51,916	\$ 51,915	\$ 36,712	\$ 36,711
555 Federal Funds	\$ 8,180,436	\$ 9,441,635	\$ 9,711,269	\$ 9,737,634	\$ 9,737,634	\$ 6,300,200	\$ 6,300,202
666 Appropriated Receipts	\$ 92,521	\$ 140,938	\$ 126,567	\$ 128,826	\$ 128,826	\$ 89,501	\$ 89,501
709 Pub Hlth Medicd Reimb	\$ 524,728	\$ 541,678	\$ 518,900	\$ 518,900	\$ 518,900	\$ 366,935	\$ 366,935
777 Interagency Contracts	\$ 45,706	\$ 91,539	\$ 91,539	\$ 91,539	\$ 91,539	\$ 64,731	\$ 64,731
5017 Asbestos Removal Acct	\$ 10,008	\$ 71,355	\$ 71,355	\$ 71,355	\$ 71,355	\$ 50,458	\$ 50,458
5020 Workplace Chemicals List	\$ 57,477	\$ 71,355	\$ 71,355	\$ 71,355	\$ 71,355	\$ 50,458	\$ 50,458
5021 Mammography Systems Acct	\$ 32,365	\$ 54,205	\$ 54,205	\$ 54,205	\$ 54,205	\$ 38,331	\$ 38,331
8002 GR For Subst Abuse Prev	\$ 534,343	\$ 267,184	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Central Administration	\$ 17,055,292	\$ 19,585,747	\$ 19,133,095	\$ 18,163,863	\$ 18,163,862	\$ 8,311,096	\$ 8,311,097

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: 25 Texas Administrative Code Chapters 33, 37, 39, 61;
Health and Safety Code Chapter 31;
Human Resources Code Chapter 32 Program

transferred to HHSC in fiscal year 2017 per SB 200 (84R)

Federal: Social Security Act of 1935. Converted to a block grant as part of the Omnibus Budget Reconciliation Act of 1987. Amendments enacted under the Omnibus Budget Reconciliation Act of 1989. MCH Block Grant under Title V of Social Security Act

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.3.3. Strategy: CHILDREN WITH SPECIAL NEEDS							
Children with Special Health Care Needs.							
1 General Revenue Fund	\$ 7,620,366	\$ 4,319,119	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 9,416,427	\$ 11,642,947	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8003 GR For Mat & Child Health	\$ 10,268,500	\$ 16,938,242	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8046 Vendor Drug Rebates-Pub Health	\$ 1,081,212	\$ 690,902	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
 Subtotal, Children with Special Health Care Needs (CSHCN)	 \$ 28,386,505	 \$ 33,591,210	 \$ 0	 \$ 0	 \$ 0	 \$ 0	 \$ 0

Program: CHRONIC DISEASE PREVENTION

Description: Promotes health and wellness activities to reduce risk factors for certain common, disabling chronic conditions and works towards the elimination of health disparities.

Legal Authority:

State: Government Code Chapter 664;
Health and Safety Code Chapters
93, 101, and 103

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	\$ 6,692,715	\$ 7,802,395	\$ 7,794,874	\$ 6,800,188	\$ 6,800,188	\$ 3,528,499	\$ 3,528,502
555 Federal Funds	\$ 4,728,393	\$ 4,790,883	\$ 3,984,570	\$ 3,996,708	\$ 3,996,708	\$ 3,986,516	\$ 3,986,514
777 Interagency Contracts	\$ 0	\$ 131,370	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
802 License Plate Trust Fund No. 0802	\$ 0	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
 Subtotal, Chronic Disease Prevention	 \$ 11,421,108	 \$ 12,730,648	 \$ 11,785,444	 \$ 10,802,896	 \$ 10,802,896	 \$ 7,521,015	 \$ 7,521,016

Program: COMMUNITY MENTAL HEALTH CRISIS SERVICES

Description: Provides grants to the state's Local Mental Health Authorities to fund enhanced crisis services including residential services, outpatient services, and competency restoration.

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
Legal Authority:							
State: Health and Safety Code Chapter 531, 533, 534, and 571 (Mental Health Code) General Appropriations Act (2008-09 Biennium), Article II, DSHS, Rider 69 Program transferred to HHSC in fiscal year 2017 per SB 200 (84R)							
F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-related Historical Funding.							
F.1.8. Strategy: COMMUNITY MENTAL HEALTH CRISIS SVCS							
Community Mental Health Crisis Services.							
1 General Revenue Fund	\$ 36,507,602	\$ 49,346,677	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 1,713,324	\$ 1,650,568	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8001 GR For MH Block Grant	\$ 75,906,172	\$ 76,251,561	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Community Mental Health Crisis Services	\$ 114,127,098	\$ 127,248,806	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>Program: COUNTY INDIGENT HEALTH CARE SERVICES</u>							
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 Chapter 61 Human Resources Code Chapters 22 and 32 Program transferred to HHSC in fiscal year 2017 per SB 200 (84R)							
F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-related Historical Funding.							
F.1.12. Strategy: COUNTY INDIGENT HEALTH CARE SVCS							
County Indigent Health Care Services.							
1 General Revenue Fund	\$ 505,119	\$ 510,319	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 54,300	\$ 76,975	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
666 Appropriated Receipts	\$ 182,496	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
758 GR Match For Medicaid	\$ 54,300	\$ 76,975	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, County Indigent Health Care Services	\$ 796,215	\$ 964,269	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Program: EMERGENCY MEDICAL SERVICES (EMS)

Description: Coordinates delivery of pre-hospital care in Texas; ensures care and transport are rendered to critically ill/injured patients; works collaboratively through Regional Advisory Councils to develop, implement and evaluate coordinated regional plans of care.

Legal Authority:

State: 25 Texas Administrative Code Chapters 2 and 157;
Health and
Safety Code Chapters 773 and 780

B. Goal: COMMUNITY HEALTH SERVICES

B.2.1. Strategy: EMS AND TRAUMA CARE SYSTEMS

1 General Revenue Fund	\$ 263,439	\$ 1,456,021	\$ 1,452,605	\$ 1,901,295	\$ 1,918,646	\$ 1,955,259	\$ 2,023,575
512 Emergency Mgmt Acct	\$ 1,986,934	\$ 2,128,167	\$ 2,128,166	\$ 2,128,167	\$ 2,128,166	\$ 2,128,167	\$ 2,128,166
709 Pub Hlth Medicaid Reimb	\$ 1,205,653	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5007 Comm State Emer Comm Acct	\$ 927,253	\$ 945,069	\$ 945,068	\$ 945,069	\$ 945,068	\$ 945,069	\$ 945,068
5046 Ems & Trauma Care Account	\$ 956,371	\$ 709,013	\$ 689,013	\$ 699,013	\$ 699,012	\$ 68,318	\$ 0
5108 EMS, Trauma Facilities/Care Systems	\$ 1,195,524	\$ 1,227,033	\$ 1,227,032	\$ 1,227,033	\$ 1,227,032	\$ 1,227,033	\$ 1,227,032
5111 Trauma Facility And Ems	\$ 96,331,090	\$ 86,027,870	\$ 86,088,931	\$ 7,588,419	\$ 7,588,419	\$ 58,489,680	\$ 58,489,682
Subtotal, Emergency Medical Services (EMS)	\$ 102,866,264	\$ 92,493,173	\$ 92,530,815	\$ 14,488,996	\$ 14,506,343	\$ 64,813,526	\$ 64,813,523

Program: EMERGING ACUTE INFECTIOUS DISEASES

Description: Conducts surveillance on infectious diseases (respiratory, blood borne, foodborne, and healthcare associated infections) to prevent and control the spread of disease. Publicly reports data for healthcare safety events and consults on infection prevention and outbreak investigation.

Legal Authority:

State: 25 Texas Administrative Code Chapters 97 and 200;
Health and Safety Code Chapters 81, 94, 98, and 100

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
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	\$ 4,080,619	\$ 8,207,010	\$ 6,640,703	\$ 6,065,232	\$ 6,065,231	\$ 5,773,210	\$ 5,773,210
555 Federal Funds	\$ 1,050,729	\$ 2,759,175	\$ 1,575,570	\$ 1,585,001	\$ 1,585,001	\$ 1,643,605	\$ 1,643,605
Subtotal, Emerging Acute Infectious Diseases	<u>\$ 5,131,348</u>	<u>\$ 10,966,185</u>	<u>\$ 8,216,273</u>	<u>\$ 7,650,233</u>	<u>\$ 7,650,232</u>	<u>\$ 7,416,815</u>	<u>\$ 7,416,815</u>

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: 25 Texas Administrative Code Chapters 96, 265, and 295; and Sections 1.201-1.207, 1.131-1.137, 1.551-1.553, 1.601, 33.80, 37.331-37.339; Health and Safety Code Chapters 88, 141, 341, 343, 485, 501, 502, and 751; and Sections 81.301-81.307, 12.0111, and 12.0112

C. Goal: CONSUMER PROTECTION SERVICES

C.1.2. Strategy: ENVIRONMENTAL HEALTH

1 General Revenue Fund	\$ 430,319	\$ 470,597	\$ 105,024	\$ 299,334	\$ 299,333	\$ 267,123	\$ 267,123
555 Federal Funds	\$ 438,784	\$ 643,974	\$ 611,452	\$ 615,970	\$ 615,970	\$ 611,452	\$ 611,452
777 Interagency Contracts	\$ 50,097	\$ 121,987	\$ 107,481	\$ 107,481	\$ 107,481	\$ 107,481	\$ 107,481
5017 Asbestos Removal Acct	\$ 3,324,230	\$ 3,024,594	\$ 3,019,650	\$ 3,027,931	\$ 3,027,931	\$ 2,635,677	\$ 2,635,676
5020 Workplace Chemicals List	\$ 481,679	\$ 123,928	\$ 123,927	\$ 123,928	\$ 123,927	\$ 123,928	\$ 123,927
8042 Insurance Maint Tax Fees	\$ 3,706,300	\$ 3,304,076	\$ 3,304,075	\$ 2,734,076	\$ 2,734,075	\$ 2,723,434	\$ 2,723,433
Subtotal, Environmental Health	<u>\$ 8,431,409</u>	<u>\$ 7,689,156</u>	<u>\$ 7,271,609</u>	<u>\$ 6,908,720</u>	<u>\$ 6,908,717</u>	<u>\$ 6,469,095</u>	<u>\$ 6,469,092</u>

Program: EPILEPSY SERVICES

Description: Provides medical services and outreach activities, including diagnostic, treatment, and support services for persons who experience uncontrolled seizures.

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Legal Authority:							
State: Health and Safety Code Chapters 40 and 41 Program transferred to HHSC in fiscal year 2017 per SB 200 (84R)							
F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING Health & Human Services Sunset Legislation-related Historical Funding.							
F.1.3. Strategy: ADDITIONAL SPECIALTY CARE							
1 General Revenue Fund	\$ 1,735,093	\$ 1,937,811	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: FAMILY SUPPORT SERVICES							
Description: Supports the Children with Special Health Care Needs (CSHCN) program administered by HHSC by providing services to help families take care of special needs children in their own homes. Services include: respite care; help with specialized childcare costs; vehicle and home modifications.							
Legal Authority:							
State: 25 Texas Administrative Code Chapter 38; Health and Safety Code Chapter 35 CSHCN medical services transferred to HHSC in fiscal year 2017 per SB 200 (84R)							
Federal: 42 United States Code Sections 701-713							
A. Goal: PREPAREDNESS AND PREVENTION Preparedness and Prevention Services.							
A.3.3. Strategy: CHILDREN WITH SPECIAL NEEDS Children with Special Health Care Needs.							
1 General Revenue Fund	\$ 522,059	\$ 694,595	\$ 443,513	\$ 504,560	\$ 504,560	\$ 409,929	\$ 409,929
555 Federal Funds	\$ 743,951	\$ 1,121,251	\$ 3,954,555	\$ 3,954,555	\$ 3,954,555	\$ 3,954,555	\$ 3,954,555
8003 GR For Mat & Child Health	\$ 4,386,466	\$ 4,267,212	\$ 1,756,996	\$ 1,733,434	\$ 1,733,434	\$ 1,733,940	\$ 1,733,940
Subtotal, Family Support Services	<u>\$ 5,652,476</u>	<u>\$ 6,083,058</u>	<u>\$ 6,155,064</u>	<u>\$ 6,192,549</u>	<u>\$ 6,192,549</u>	<u>\$ 6,098,424</u>	<u>\$ 6,098,424</u>

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: FOOD (MEAT) AND DRUG SAFETY</u>							
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: 25 Texas Administrative Code Chapters 217, 221, 228, 229, 230, 231, and 241; and Sections 1.551-1.553; Health and Safety Code Chapters 144, 146, 431, 433, 435-438, 440, 481, 483, and 486							
C. Goal: CONSUMER PROTECTION SERVICES							
C.1.1. Strategy: FOOD (MEAT) AND DRUG SAFETY							
1 General Revenue Fund	\$ 12,682,069	\$ 12,358,355	\$ 12,328,291	\$ 12,366,103	\$ 12,366,103	\$ 12,133,469	\$ 12,133,469
341 Food & Drug Fee Acct	\$ 1,669,089	\$ 1,757,036	\$ 1,552,657	\$ 1,654,779	\$ 1,654,779	\$ 1,654,779	\$ 1,654,779
555 Federal Funds	\$ 4,352,898	\$ 4,663,516	\$ 4,931,245	\$ 4,962,718	\$ 4,962,718	\$ 4,931,245	\$ 4,931,245
777 Interagency Contracts	\$ 144,043	\$ 133,078	\$ 153,000	\$ 153,000	\$ 153,000	\$ 153,000	\$ 153,000
5022 Oyster Sales Acct	\$ 214,680	\$ 252,000	\$ 252,000	\$ 252,000	\$ 252,000	\$ 252,000	\$ 252,000
5024 Food & Drug Registration	\$ 5,932,320	\$ 6,046,827	\$ 5,877,424	\$ 5,970,483	\$ 5,970,482	\$ 5,951,725	\$ 5,951,724
Subtotal, Food (Meat) and Drug Safety	\$ 24,995,099	\$ 25,210,812	\$ 25,094,617	\$ 25,359,083	\$ 25,359,082	\$ 25,076,218	\$ 25,076,217
<u>Program: HEALTH AND SOCIAL SERVICES FOR WOMEN</u>							
Description: Administers the Title V preventive and primary care services including prenatal, genetics, and dysplasia services, and laboratory services. Administers the Healthy Texas Babies initiative to reduce infant mortality and improve birth outcomes.							
Legal Authority:							
State: Health and Safety Code Chapter 32							
Program transferred to HHSC in fiscal year 2017 per SB 200 (84R)							
Federal: Title V of the Social Security Act							
F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-related Historical Funding.							
F.1.5. Strategy: WOMEN'S HEALTH PROGRAM							
1 General Revenue Fund	\$ 20,337,378	\$ 3,187,382	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 9,202,501	\$ 8,589,570	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
666 Appropriated Receipts	\$ 193,598	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8003 GR For Mat & Child Health	\$ 1,502,530	\$ 1,543,604	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Health and Social Services for Women	\$ 31,236,007	\$ 13,420,556	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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 Chapter 221

Program is transferred to HHSC in fiscal year 2018 per SB 200 (84R)

F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING

Health & Human Services Sunset Legislation-related Historical Funding.

F.1.16. Strategy: FACILITY/COMMUNITY-BASED REGULATION

1 General Revenue Fund	\$ 4,052,312	\$ 3,659,149	\$ 3,633,608	\$ 0	\$ 0	\$ 0	\$ 0
129 Hospital Licensing Acct	\$ 1,968,169	\$ 1,592,205	\$ 1,592,115	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 4,913,130	\$ 5,298,658	\$ 6,687,779	\$ 0	\$ 0	\$ 0	\$ 0

Subtotal, Health Care Facilities \$ 10,933,611 \$ 10,550,012 \$ 11,913,502 \$ 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 Sec 106.115; Code of Criminal Procedure Art 42.12 Sec. 13(h); Occ Code Ch 455, 1952, 1953; Trans Code Ch 521. Portions of program is transferred to HHSC in FY 2018 per SB200 (84R). Portions of program is transferred to TDLR in FY 2016 & 2018 per SB202 (84R)

C. Goal: CONSUMER PROTECTION SERVICES

C.1.4. Strategy: HEALTH CARE PROFESSIONALS

1 General Revenue Fund	\$ 4,213,514	\$ 2,463,827	\$ 2,128,680	\$ 671,872	\$ 671,872	\$ 0	\$ 0
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DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
555 Federal Funds	\$ 534,621	\$ 733,015	\$ 632,425	\$ 632,425	\$ 632,425	\$ 0	\$ 0
666 Appropriated Receipts	\$ 600,281	\$ 524,878	\$ 532,195	\$ 0	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	\$ 0	\$ 614,850	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Health Care Professionals	\$ 5,348,416	\$ 4,336,570	\$ 3,293,300	\$ 1,304,297	\$ 1,304,297	\$ 0	\$ 0

Program: HEALTH DATA

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

Legal Authority:

State: 25 Texas Administrative Code Chapter 103; and Sections 13.11-13.19, 13.41, and 97.131-97.134; Government Code Section 531.02013(2); Health and Safety Code Chapters 104, 105, and 108; and Sections 121.024(3)-121.024(4); 161.007-161.009; 311.031-311.039; and 311.041-311.048

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.1.5. Strategy: HEALTH DATA AND STATISTICS

1 General Revenue Fund	\$ 3,530,678	\$ 3,110,510	\$ 3,164,774	\$ 2,704,623	\$ 2,704,623	\$ 2,443,250	\$ 2,443,250
555 Federal Funds	\$ 383,607	\$ 619,424	\$ 320,657	\$ 327,404	\$ 327,404	\$ 320,657	\$ 320,657
666 Appropriated Receipts	\$ 84,685	\$ 41,625	\$ 39,374	\$ 55,903	\$ 55,903	\$ 46,268	\$ 46,268
777 Interagency Contracts	\$ 544,537	\$ 425,642	\$ 426,471	\$ 426,471	\$ 426,471	\$ 426,471	\$ 426,471
Subtotal, Health Data	\$ 4,543,507	\$ 4,197,201	\$ 3,951,276	\$ 3,514,401	\$ 3,514,401	\$ 3,236,646	\$ 3,236,646

Program: HEALTH PROMOTION

Description: Promotes health and wellness activities to reduce risk factors for certain common, disabling chronic conditions and works towards the elimination of health disparities.

Legal Authority:

State: Health and Safety Code Chapters 45 and 114; Transportation Code Section 545.412

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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	\$ 227,688	\$ 344,977	\$ 353,369	\$ 353,369	\$ 353,369	\$ 349,969	\$ 349,967
555 Federal Funds	\$ 697,780	\$ 740,762	\$ 762,669	\$ 762,669	\$ 762,669	\$ 760,723	\$ 760,725
Subtotal, Health Promotion	\$ 925,468	\$ 1,085,739	\$ 1,116,038	\$ 1,116,038	\$ 1,116,038	\$ 1,110,692	\$ 1,110,692

Program: HEALTH REGISTRIES

Description: Conducts disease surveillance, investigates unusual occurrences of disease, assesses environmental exposures, and conducts population research studies.

Legal Authority:

State: 25 Texas Administrative Code Chapter 91, 99, and 100; and Sections 37.301-37.306, and 61.91;
Health and Safety Code Chapters 427, 503, 773, 777, 82, 84, 87, 88, and 92;
and Sections 81.041(d), 161.042, and 161.044

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.1.3. Strategy: HEALTH REGISTRIES

1 General Revenue Fund	\$ 5,143,638	\$ 5,110,500	\$ 5,113,189	\$ 6,568,516	\$ 6,611,728	\$ 4,436,256	\$ 4,436,256
555 Federal Funds	\$ 2,866,101	\$ 4,413,935	\$ 4,790,292	\$ 4,802,978	\$ 4,802,978	\$ 4,790,292	\$ 4,790,292
666 Appropriated Receipts	\$ 115,627	\$ 14,655	\$ 17,451	\$ 48,528	\$ 48,528	\$ 17,451	\$ 17,451
758 GR Match For Medicaid	\$ 14,830	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	\$ 1,400,538	\$ 1,600,282	\$ 1,585,781	\$ 1,585,781	\$ 1,585,781	\$ 1,585,781	\$ 1,585,781
780 Bond Proceed-Gen Obligat	\$ 2,472,582	\$ 2,435,776	\$ 2,472,368	\$ 2,472,368	\$ 2,472,368	\$ 2,969,554	\$ 2,969,554
Subtotal, Health Registries	\$ 12,013,316	\$ 13,575,148	\$ 13,979,081	\$ 15,478,171	\$ 15,521,383	\$ 13,799,334	\$ 13,799,334

Program: HEMOPHILIA SERVICES

Description: Provides reimbursement of blood factor products in the treatment and prevention of complications related to hemophilia.

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Legal Authority:							
State: Health and Safety Code Chapters 40 and 41							
Program transferred to HHSC in fiscal year 2017 per SB 200 (84R)							
F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-related Historical Funding.							
F.1.3. Strategy: ADDITIONAL SPECIALTY CARE							
1 General Revenue Fund	\$ 300,417	\$ 322,429	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Program: HIV/STD MEDICATIONS

Description: Provides HIV medications to low-income, uninsured or underinsured Texas residents. Provides STD treatment medications to public health providers. Provides medications to treat STDs, such as syphilis, gonorrhea, and chlamydia, to prevent and control the spread of these STDs.

Legal Authority:

State: 25 Texas Administrative Code Chapter 98;
Health and Safety Code
Chapters 81, 85, and 483
Federal: 42 United States Code Section 300ff

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.2.2. Strategy: HIV/STD PREVENTION

1 General Revenue Fund	\$ 2,916,114	\$ 1,530,232	\$ 1,668,167	\$ 1,693,673	\$ 1,693,673	\$ 643,651	\$ 646,380
555 Federal Funds	\$ 55,422,611	\$ 71,593,802	\$ 58,865,436	\$ 58,903,296	\$ 58,903,296	\$ 58,885,279	\$ 58,885,281
666 Appropriated Receipts	\$ 35,410,478	\$ 30,279,054	\$ 24,462,126	\$ 24,464,533	\$ 24,464,533	\$ 24,462,126	\$ 24,462,126
8005 GR For HIV Services	\$ 24,554,392	\$ 22,909,367	\$ 21,398,101	\$ 21,398,101	\$ 21,398,101	\$ 21,467,155	\$ 21,464,424
Subtotal, HIV/STD Medications	<u>\$ 118,303,595</u>	<u>\$ 126,312,455</u>	<u>\$ 106,393,830</u>	<u>\$ 106,459,603</u>	<u>\$ 106,459,603</u>	<u>\$ 105,458,211</u>	<u>\$ 105,458,211</u>

Program: HIV/STD PREVENTION AND SURVEILLANCE

Description: Provides grants to community organizations and local health departments for HIV/STD testing, referrals, linkage to medical care and other services. Provides funding for surveillance activities for HIV and STDs. Collects, manages, analyzes and disseminates HIV/STD surveillance data.

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Legal Authority:							
State: 25 Texas Administrative Code Sections 97.131-97.134; Health and Safety Code Chapter 85; and Section 81.041							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.2. Strategy: HIV/STD PREVENTION							
555 Federal Funds	\$ 9,404,312	\$ 7,721,787	\$ 7,263,693	\$ 7,263,693	\$ 7,263,693	\$ 7,261,472	\$ 7,261,470
8005 GR For HIV Services	\$ 4,128,391	\$ 4,574,631	\$ 4,277,201	\$ 4,277,201	\$ 4,277,201	\$ 4,273,363	\$ 4,273,365
Subtotal, HIV/STD Prevention and Surveillance	<u>\$ 13,532,703</u>	<u>\$ 12,296,418</u>	<u>\$ 11,540,894</u>	<u>\$ 11,540,894</u>	<u>\$ 11,540,894</u>	<u>\$ 11,534,835</u>	<u>\$ 11,534,835</u>
Program: HIV/STD SERVICES							
Description: Administers the HIV Care program to improve access to medical treatment and psychosocial support services for individuals with HIV. Provides testing and treatment of STDs to reduce complications of untreated infections and to reduce the transmission of the infection to others.							
Legal Authority:							
State: Health and Safety Code Chapters 81 and 85							
Federal: United States Code Section 300ff							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.2. Strategy: HIV/STD PREVENTION							
555 Federal Funds	\$ 41,825,333	\$ 46,777,226	\$ 57,615,302	\$ 57,615,302	\$ 57,615,302	\$ 57,597,680	\$ 57,597,680
8005 GR For HIV Services	\$ 21,066,949	\$ 22,840,659	\$ 24,280,605	\$ 24,280,605	\$ 24,280,605	\$ 24,255,227	\$ 24,255,227
Subtotal, HIV/STD Services	<u>\$ 62,892,282</u>	<u>\$ 69,617,885</u>	<u>\$ 81,895,907</u>	<u>\$ 81,895,907</u>	<u>\$ 81,895,907</u>	<u>\$ 81,852,907</u>	<u>\$ 81,852,907</u>
Program: IMMUNIZE ADULTS							
Description: Provides immunization services to prevent, reduce and eliminate vaccine-preventable diseases in adults. Includes management of the Immunization Registry; quality assurance for providers; education and partnerships; and epidemiology and surveillance.							

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Legal Authority:							
State: 25 Texas Administrative Code Chapters 97 and 100; and Sections 1.701-1.704; Education Code Sections 38.001, 38.002, 38.0025, 51.9191, 51.9192, and 51.933; Health and Safety Code Sections 81.023 and 161.0001-161.0109							
Federal: 42 United States Code Sections 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	\$ 9,003,580	\$ 8,967,918	\$ 8,985,069	\$ 5,975,125	\$ 5,975,125	\$ 9,493,952	\$ 8,985,069
555 Federal Funds	\$ 76,003	\$ 3,193,645	\$ 2,667,483	\$ 2,667,483	\$ 2,667,483	\$ 2,667,483	\$ 2,667,483
666 Appropriated Receipts	\$ 10,730	\$ 265	\$ 274	\$ 274	\$ 274	\$ 274	\$ 274
709 Pub Hlth Medicd Reimb	\$ 163	\$ 54	\$ 173	\$ 173	\$ 173	\$ 173	\$ 173
 Subtotal, Immunize Adults	 \$ 9,090,476	 \$ 12,161,882	 \$ 11,652,999	 \$ 8,643,055	 \$ 8,643,055	 \$ 12,161,882	 \$ 11,652,999
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. Includes management of Immunization Registry; quality assurance for providers; education and partnerships; and epidemiology and surveillance.							
Legal Authority:							
State: 25 Texas Administrative Code Chapters 97 and 100; Education Code Sections 38.001-38.0025; Health and Safety Code Sections 81.023 and 161.0001-161.0109							
Federal: 42 United States Code Sections 300aa(1)-300aa(6)							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.1. Strategy: IMMUNIZE CHILDREN & ADULTS IN TEXAS							
Immunize Children and Adults in Texas.							
1 General Revenue Fund	\$ 25,305,623	\$ 25,515,841	\$ 25,859,804	\$ 25,911,298	\$ 25,911,298	\$ 26,680,147	\$ 25,650,370

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended		Estimated		Budgeted		Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019	2018	2019	
555 Federal Funds	\$ 15,884,190	\$ 17,828,730	\$ 16,455,118	\$ 16,483,224	\$ 16,483,224	\$ 16,455,118	\$ 16,455,118	\$ 16,455,118	\$ 16,455,118	
666 Appropriated Receipts	\$ 1,058,701	\$ 1,136,502	\$ 1,136,493	\$ 1,136,493	\$ 1,136,493	\$ 1,136,493	\$ 1,136,493	\$ 1,136,493	\$ 1,136,493	
709 Pub Hlth Medicd Reimb	\$ 341,494	\$ 341,632	\$ 341,513	\$ 341,513	\$ 341,513	\$ 341,513	\$ 341,513	\$ 341,513	\$ 341,513	
777 Interagency Contracts	\$ 23,203,006	\$ 36,002,847	\$ 36,002,847	\$ 36,002,847	\$ 36,002,847	\$ 36,002,847	\$ 36,002,847	\$ 36,002,847	\$ 36,002,847	
5125 GR Acct Childhood Immunization	\$ 0	\$ 77,760	\$ 77,760	\$ 77,760	\$ 77,760	\$ 77,760	\$ 77,760	\$ 77,760	\$ 77,760	
8042 Insurance Maint Tax Fees	\$ 3,291,738	\$ 3,291,778	\$ 3,291,777	\$ 3,291,778	\$ 3,291,777	\$ 3,291,778	\$ 3,291,778	\$ 3,291,778	\$ 3,291,777	
Subtotal, Immunize Children	\$ 69,084,752	\$ 84,195,090	\$ 83,165,312	\$ 83,244,913	\$ 83,244,912	\$ 83,985,656	\$ 82,955,878			

Program: INDIGENT HEALTH CARE REIMBURSEMENT (UTMB)

Description: Provides reimbursement to the UT 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 Section 466.408

Program transferred to HHSC in fiscal year 2017 per SB 200 (84R)

F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING

Health & Human Services Sunset Legislation-related Historical Funding.

F.1.11. Strategy: INDIGENT HEALTH CARE REIMBURSEMENT

5049 Teaching Hospital Account	\$ 4,397,812	\$ 4,904,883	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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Program: INFORMATION TECHNOLOGY PROGRAM SUPPORT

Description: Implements and supports the automation and management of information resources throughout the agency. Provides support to the technology infrastructure consisting of local area network systems connected via an area wide network accessed agency wide.

Legal Authority:

State: N/A

E. Goal: INDIRECT ADMINISTRATION

E.1.2. Strategy: IT PROGRAM SUPPORT

Information Technology Program Support.

1 General Revenue Fund	\$ 14,086,552	\$ 19,039,990	\$ 19,307,384	\$ 19,811,104	\$ 19,811,104	\$ 10,662,264	\$ 10,662,267
19 Vital Statistics Account	\$ 0	\$ 1,364	\$ 1,364	\$ 1,364	\$ 1,364	\$ 965	\$ 965
524 Pub Health Svc Fee Acct	\$ 632	\$ 632	\$ 631	\$ 632	\$ 631	\$ 447	\$ 446
555 Federal Funds	\$ 1,059,797	\$ 308,998	\$ 229,816	\$ 231,749	\$ 231,747	\$ 159,925	\$ 159,923

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
666 Appropriated Receipts	\$ 150,000	\$ 730	\$ 730	\$ 730	\$ 730	\$ 516	\$ 516
709 Pub Hlth Medicaid Reimb	\$ 95,441	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
758 GR Match For Medicaid	\$ 157,895	\$ 29,690	\$ 21,096	\$ 25,393	\$ 25,393	\$ 75,012	\$ 75,012
5017 Asbestos Removal Acct	\$ 386	\$ 386	\$ 385	\$ 386	\$ 385	\$ 273	\$ 272
5024 Food & Drug Registration	\$ 386	\$ 386	\$ 385	\$ 386	\$ 385	\$ 273	\$ 272
8002 GR For Subst Abuse Prev	\$ 425,231	\$ 986,512	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Information Technology Program Support	\$ 15,976,320	\$ 20,368,688	\$ 19,561,791	\$ 20,071,744	\$ 20,071,739	\$ 10,899,675	\$ 10,899,673

Program: KIDNEY HEALTH CARE

Description: Provides treatment and services for individuals with end-stage renal disease. Services include medications, dialysis, and travel expenses related to medical care, and payment of Medicare Part D premiums.

Legal Authority:

State: Health and Safety Code Chapters 42 and 49
Program transferred
to HHSC in fiscal year 2017 per SB 200 (84R)

F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING

Health & Human Services Sunset Legislation-related Historical Funding.

F.1.2. Strategy: KIDNEY HEALTH CARE

1 General Revenue Fund	\$ 11,053,533	\$ 11,878,725	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 95,623	\$ 221,439	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8046 Vendor Drug Rebates-Pub Health	\$ 10,258,694	\$ 7,195,455	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Kidney Health Care	\$ 21,407,850	\$ 19,295,619	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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, 1999

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.4.2. Strategy: LABORATORY (AUSTIN) BOND DEBT							
8026 Health Dept Lab Financing Fees	\$ 2,871,819	\$ 2,733,200	\$ 1,896,500	\$ 1,896,250	\$ 0	\$ 1,896,250	\$ 0
 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: 25 Texas Administrative Code Chapter 73; Texas Health and Safety Code Chapters 12, 33, 161, 435, and 826							
 A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.4.1. Strategy: LABORATORY SERVICES							
1 General Revenue Fund	\$ 7,493,027	\$ 9,847,336	\$ 8,168,908	\$ 28,558,757	\$ 15,514,602	\$ 0	\$ 0
524 Pub Health Svc Fee Acct	\$ 12,968,066	\$ 12,898,882	\$ 12,886,935	\$ 12,899,442	\$ 12,899,442	\$ 20,551,404	\$ 20,551,403
555 Federal Funds	\$ 622,554	\$ 1,627,837	\$ 736,925	\$ 739,700	\$ 739,700	\$ 736,925	\$ 736,925
666 Appropriated Receipts	\$ 236,159	\$ 57,338	\$ 57,610	\$ 203,350	\$ 203,350	\$ 57,610	\$ 57,610
709 Pub Hlth Medica Reimb.	\$ 30,262,060	\$ 32,254,523	\$ 42,396,733	\$ 92,640,619	\$ 92,640,619	\$ 20,276,033	\$ 20,276,033
777 Interagency Contracts	\$ 58,832	\$ 43,883	\$ 43,883	\$ 43,883	\$ 43,883	\$ 43,883	\$ 43,883
Subtotal, Laboratory Services	\$ 51,640,698	\$ 56,729,799	\$ 64,290,994	\$ 135,085,751	\$ 122,041,596	\$ 41,665,855	\$ 41,665,854

Program: MENTAL HEALTH COMMUNITY HOSPITALS

Description: Provides funding for community inpatient psychiatric facilities through contracts with the Local Mental 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 Chapter 532
Program transferred to HHSC in fiscal year 2017 per SB 200 (84R)

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-related Historical Funding.							
F.1.15. Strategy: MENTAL HEALTH COMMUNITY HOSPITALS							
1 General Revenue Fund	\$ 69,850,921	\$ 89,850,921	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 544,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
709 Pub Hlth Medicd Reimb	\$ 10,566,685	\$ 10,120,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Mental Health Community Hospitals	\$ 80,962,106	\$ 99,971,621	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Program: MENTAL HEALTH SERVICES FOR ADULTS

Description: Provides funding for community mental health services for individuals above the age of 18 including inpatient and outpatient services, medication, and case management. Services are provided through annual performance contracts with Local Mental Health Authorities.

Legal Authority:

State: Health and Safety Code Chapters 531, 533, 534, and 571
Program transferred to HHSC in fiscal year 2017 per SB 200 (84R)

F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING
Health & Human Services Sunset Legislation-related Historical Funding.
F.1.6. Strategy: COMMUNITY MENTAL HLTH SVCS-ADULTS
Community Mental Health Services - Adults.

1 General Revenue Fund	\$ 75,289,307	\$ 90,664,533	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 48,034,805	\$ 57,777,647	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
758 GR Match For Medicaid	\$ 9,648,023	\$ 12,763,280	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	\$ 8,489	\$ 765,378	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8001 GR For MH Block Grant	\$ 158,250,395	\$ 158,783,377	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8033 MH Appropriated Receipts	\$ 8,079	\$ 221,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Mental Health Services for Adults	\$ 291,239,098	\$ 320,975,215	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Program: MENTAL HEALTH SERVICES FOR CHILDREN

Description: Provides funding for community mental health services for children and adolescents ages 3 - 17, including inpatient and

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<p>outpatient services, medication, and case management. Services are provided through annual performance contracts with Local Mental Health Authorities.</p> <p>Legal Authority: State: Health and Safety Code Chapters 531, 533, 534, and 571 Program transferred to HHSC in fiscal year 2017 per SB 200 (84R)</p> <p>F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING Health & Human Services Sunset Legislation-related Historical Funding.</p> <p>F.1.7. Strategy: COMMUNITY MENTAL HLTH SVCS-CHILDREN Community Mental Health Services Children.</p>							
1 General Revenue Fund	\$ 17,559,659	\$ 15,856,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 24,006,301	\$ 32,092,097	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
758 GR Match For Medicaid	\$ 8,097,330	\$ 11,911,075	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8001 GR For MH Block Grant	\$ 34,940,491	\$ 34,861,351	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Mental Health Services for Children	\$ 84,603,781	\$ 94,721,423	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Program: MENTAL HEALTH STATE HOSPITALS

Description: Funds inpatient mental health services provided by ten state-owned psychiatric facilities including the Waco Center for Youth and the Rio Grande State Center. 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 Chapters 532, 551, 552, 554, and 571-576 Program is transferred to HHSC in fiscal year 2018 per SB 200 (84R)

F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING

Health & Human Services Sunset Legislation-related Historical Funding.

F.1.14. Strategy: MENTAL HEALTH STATE HOSPITALS

1 General Revenue Fund	\$ 322,782,890	\$ 323,238,078	\$ 326,339,166	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 19,882,209	\$ 20,938,957	\$ 20,065,015	\$ 0	\$ 0	\$ 0	\$ 0
709 Pub Hlth Medico Reimb	\$ 45,631,216	\$ 50,243,886	\$ 50,243,886	\$ 0	\$ 0	\$ 0	\$ 0
758 GR Match For Medicaid	\$ 57,563	\$ 155,969	\$ 155,970	\$ 0	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	\$ 14,887,778	\$ 14,887,778	\$ 14,887,778	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
8031 MH Collect-Pat Supp & Maint	\$ 12,082,849	\$ 3,925,128	\$ 3,925,128	\$ 0	\$ 0	\$ 0	\$ 0
8032 GR Certified As Match For Medicaid	\$ 10,747,957	\$ 10,420,196	\$ 10,360,642	\$ 0	\$ 0	\$ 0	\$ 0
8033 MH Appropriated Receipts	\$ 13,341,862	\$ 14,756,948	\$ 14,167,922	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Mental Health State Hospitals	\$ 439,414,324	\$ 438,566,940	\$ 440,145,507	\$ 0	\$ 0	\$ 0	\$ 0

Program: NORTHSTAR BEHAVIORAL HEALTH WAIVER

Description: Provides managed behavioral healthcare services to residents in Collin, Dallas, Ellis, Hunt, Kaufman, Navarro, and Rockwell counties. The program was discontinued on January 1, 2017 with services now provided through other community mental health and Medicaid programs.

Legal Authority:

State: Program transferred to HHSC in fiscal year 2017 per SB 200 (84R)

Federal: Sec. 1915(b) Managed Care Waiver

F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING

Health & Human Services Sunset Legislation-related Historical Funding.

F.1.9. Strategy: NORTHSTAR BEHAVIORAL HEALTH WAIVER

1 General Revenue Fund	\$ 6,382,296	\$ 13,989,291	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 65,953,255	\$ 68,646,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
758 GR Match For Medicaid	\$ 9,682,993	\$ 11,200,029	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	\$ 21,976,033	\$ 25,182,959	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8001 GR For MH Block Grant	\$ 24,085,592	\$ 24,087,477	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Northstar Behavioral Health Waiver	\$ 128,080,169	\$ 143,105,756	\$ 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: N/A

E. Goal: INDIRECT ADMINISTRATION

E.1.3. Strategy: OTHER SUPPORT SERVICES

1 General Revenue Fund	\$ 448,678	\$ 772,578	\$ 610,495	\$ 619,766	\$ 619,766	\$ 159,482	\$ 159,481
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DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
19 Vital Statistics Account	\$ 207,319	\$ 316,005	\$ 316,004	\$ 316,005	\$ 316,004	\$ 223,460	\$ 223,459
524 Pub Health Svc Fee Acct	\$ 122,017	\$ 126,014	\$ 126,014	\$ 126,014	\$ 126,014	\$ 89,110	\$ 89,110
555 Federal Funds	\$ 1,580,062	\$ 1,711,560	\$ 1,660,214	\$ 1,674,114	\$ 1,674,116	\$ 1,076,519	\$ 1,076,521
777 Interagency Contracts	\$ 3,659,774	\$ 3,034,258	\$ 359,904	\$ 365,508	\$ 365,508	\$ 254,503	\$ 254,503
5024 Food & Drug Registration	\$ 409,640	\$ 410,549	\$ 409,984	\$ 410,558	\$ 410,557	\$ 56,051	\$ 56,051
8002 GR For Subst Abuse Prev	\$ 209,552	\$ 109,864	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Other Support Services	\$ 6,637,042	\$ 6,480,828	\$ 3,482,615	\$ 3,511,965	\$ 3,511,965	\$ 1,859,125	\$ 1,859,125

Program: POPULATION BASED SERVICES

Description: Provides population-based public health services via collaborative efforts with federal, state and community resources that implement best practices to improve health outcomes for expectant mothers and infants, children and adolescents, and children with special health care needs.

Legal Authority:

State: 25 Texas Administrative Code Chapters 37 and 49;
Health and Safety Code Chapters 33, 36, 37, 43, and 47
Federal: 42 United States Code Sections 701-713

B. Goal: COMMUNITY HEALTH SERVICES

B.1.1. Strategy: WOMEN & CHILDREN'S HEALTH SERVICES

Women and Children's Health Services.

1 General Revenue Fund	\$ 3,987,333	\$ 886,324	\$ 529,287	\$ 607,416	\$ 607,416	\$ 0	\$ 0
555 Federal Funds	\$ 14,570,242	\$ 20,860,479	\$ 18,017,590	\$ 18,143,950	\$ 18,143,950	\$ 18,062,468	\$ 18,062,467
758 GR Match For Medicaid	\$ 1,967,901	\$ 1,898,351	\$ 2,326,640	\$ 2,111,022	\$ 2,111,021	\$ 2,373,925	\$ 2,373,926
777 Interagency Contracts	\$ 1,435,707	\$ 288,808	\$ 135,241	\$ 241,130	\$ 241,130	\$ 211,638	\$ 211,638
8003 GR For Mat & Child Health	\$ 6,625,306	\$ 11,021,594	\$ 10,464,582	\$ 10,515,670	\$ 10,515,670	\$ 10,515,670	\$ 10,515,670
Subtotal, Population Based Services	\$ 28,586,489	\$ 34,955,556	\$ 31,473,340	\$ 31,619,188	\$ 31,619,187	\$ 31,163,701	\$ 31,163,701

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

Description: Conducts the Women, Infants, and Children (WIC) program providing nutrition education and food assistance to infants, children

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019																																																								
<p>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.</p> <p>Legal Authority: State: Title II, Omnibus Hunger Act of 1985 (Ch. 875, Acts of the 71st Legislature, Regular Session, 1989, as amended; Health and Safety Code Chapters 11 and 12). Program is transferred to HHSC in fiscal year 2018 per SB 200 (84R) Federal: United States Department of Agriculture Sec. 17 of the Child Nutrition Act of 1966, as amended</p> <p>F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING Health & Human Services Sunset Legislation-related Historical Funding.</p> <p>F.1.4. Strategy: PROVIDE WIC SERVICES</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 40%;">1 General Revenue Fund</td> <td style="text-align: right;">\$ 11,743</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td>555 Federal Funds</td> <td style="text-align: right;">\$ 528,934,924</td> <td style="text-align: right;">\$ 570,167,495</td> <td style="text-align: right;">\$ 563,787,749</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td>666 Appropriated Receipts</td> <td style="text-align: right;">\$ 28,551,957</td> <td style="text-align: right;">\$ 24,000,000</td> <td style="text-align: right;">\$ 24,000,000</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td>777 Interagency Contracts</td> <td style="text-align: right;">\$ 16,574</td> <td style="text-align: right;">\$ 27,766</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td>8027 WIC Rebates</td> <td style="text-align: right;">\$ 206,248,413</td> <td style="text-align: right;">\$ 220,129,373</td> <td style="text-align: right;">\$ 220,129,373</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 0</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td> Subtotal, Provide WIC Services: Benefits, Nutrition Education & Counseling</td> <td style="text-align: right; border-top: 1px solid black;"> \$ 763,763,611</td> <td style="text-align: right; border-top: 1px solid black;"> \$ 814,324,634</td> <td style="text-align: right; border-top: 1px solid black;"> \$ 807,917,122</td> <td style="text-align: right; border-top: 1px solid black;"> \$ 0</td> <td style="text-align: right; border-top: 1px solid black;"> \$ 0</td> <td style="text-align: right; border-top: 1px solid black;"> \$ 0</td> <td style="text-align: right; border-top: 1px solid black;"> \$ 0</td> </tr> </table> <p>Program: PUBLIC HEALTH PREPAREDNESS Description: Coordinates state public health and healthcare systems preparedness programs and response activities. Provides oversight and management of the Public Health Emergency Preparedness (PHEP) and Hospital Preparedness Programs (HPP). Legal Authority: State: 25 Texas Administrative Code Chapters 2, 85, and 97; Health and Safety Code Chapter 81, 121, and 161 Federal: United States Public Law 113-5</p> <p>A. Goal: PREPAREDNESS AND PREVENTION Preparedness and Prevention Services.</p> <p>A.1.1. Strategy: PUBLIC HEALTH PREP. & COORD. SVCS Public Health Preparedness and Coordinated Services.</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 40%;">1 General Revenue Fund</td> <td style="text-align: right;">\$ 1,018,626</td> <td style="text-align: right;">\$ 3,426,484</td> <td style="text-align: right;">\$ 4,006,222</td> <td style="text-align: right;">\$ 3,638,503</td> <td style="text-align: right;">\$ 3,638,504</td> <td style="text-align: right;">\$ 3,236,408</td> <td style="text-align: right;">\$ 3,236,406</td> </tr> </table>								1 General Revenue Fund	\$ 11,743	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	555 Federal Funds	\$ 528,934,924	\$ 570,167,495	\$ 563,787,749	\$ 0	\$ 0	\$ 0	\$ 0	666 Appropriated Receipts	\$ 28,551,957	\$ 24,000,000	\$ 24,000,000	\$ 0	\$ 0	\$ 0	\$ 0	777 Interagency Contracts	\$ 16,574	\$ 27,766	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	8027 WIC Rebates	\$ 206,248,413	\$ 220,129,373	\$ 220,129,373	\$ 0	\$ 0	\$ 0	\$ 0	 Subtotal, Provide WIC Services: Benefits, Nutrition Education & Counseling	 \$ 763,763,611	 \$ 814,324,634	 \$ 807,917,122	 \$ 0	 \$ 0	 \$ 0	 \$ 0	1 General Revenue Fund	\$ 1,018,626	\$ 3,426,484	\$ 4,006,222	\$ 3,638,503	\$ 3,638,504	\$ 3,236,408	\$ 3,236,406
1 General Revenue Fund	\$ 11,743	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0																																																								
555 Federal Funds	\$ 528,934,924	\$ 570,167,495	\$ 563,787,749	\$ 0	\$ 0	\$ 0	\$ 0																																																								
666 Appropriated Receipts	\$ 28,551,957	\$ 24,000,000	\$ 24,000,000	\$ 0	\$ 0	\$ 0	\$ 0																																																								
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DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
555 Federal Funds	\$ 51,020,483	\$ 73,764,045	\$ 50,470,335	\$ 48,084,131	\$ 48,084,131	\$ 48,004,147	\$ 48,004,148
Subtotal, Public Health Preparedness	<u>\$ 52,039,109</u>	<u>\$ 77,190,529</u>	<u>\$ 54,476,557</u>	<u>\$ 51,722,634</u>	<u>\$ 51,722,635</u>	<u>\$ 51,240,555</u>	<u>\$ 51,240,554</u>

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: 25 Texas Administrative Code Chapter 289; and Section 1.551-1.553; Health and Safety Code Chapters 401, 501, and 503

C. Goal: CONSUMER PROTECTION SERVICES

C.1.3. Strategy: RADIATION CONTROL

1 General Revenue Fund	\$ 8,150,202	\$ 8,091,770	\$ 7,583,442	\$ 7,857,960	\$ 7,857,960	\$ 7,619,952	\$ 7,619,952
555 Federal Funds	\$ 432,582	\$ 359,416	\$ 400,684	\$ 402,090	\$ 402,090	\$ 400,684	\$ 400,684
666 Appropriated Receipts	\$ 1,373	\$ 42,874	\$ 42,874	\$ 42,874	\$ 42,874	\$ 42,874	\$ 42,874
5021 Mammography Systems Acct	\$ 1,220,058	\$ 1,175,005	\$ 1,065,882	\$ 1,121,537	\$ 1,121,536	\$ 1,120,217	\$ 1,120,216
5096 Perpetual Care Fund	\$ 0	\$ 1,600,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Radiation Control	<u>\$ 9,804,215</u>	<u>\$ 11,269,065</u>	<u>\$ 9,092,882</u>	<u>\$ 9,424,461</u>	<u>\$ 9,424,460</u>	<u>\$ 9,183,727</u>	<u>\$ 9,183,726</u>

Program: REFUGEE HEALTH AND HANSEN'S

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

Legal Authority:

State: 25 Texas Administrative Code Chapter 97; Health and Safety Code Chapter 12, 31, and 81

Federal: 45 Code of Federal Regulations Sections 400.5(f), 400.90, and 400.107

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
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	\$ 0	\$ 42,643	\$ 72,032	\$ 72,032	\$ 72,032	\$ 66,360	\$ 66,360
555 Federal Funds	\$ 13,882,435	\$ 15,131,895	\$ 22,635,133	\$ 22,635,133	\$ 22,635,133	\$ 70,949	\$ 70,949
Subtotal, Refugee Health and Hansen's	<u>\$ 13,882,435</u>	<u>\$ 15,174,538</u>	<u>\$ 22,707,165</u>	<u>\$ 22,707,165</u>	<u>\$ 22,707,165</u>	<u>\$ 137,309</u>	<u>\$ 137,309</u>

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: N/A

E. Goal: INDIRECT ADMINISTRATION

E.1.4. Strategy: REGIONAL ADMINISTRATION

1 General Revenue Fund	\$ 1,283,865	\$ 1,362,253	\$ 1,365,913	\$ 1,390,475	\$ 1,390,474	\$ 801,393	\$ 801,392
524 Pub Health Svc Fee Acct	\$ 34,993	\$ 35,020	\$ 35,020	\$ 35,020	\$ 35,020	\$ 13,450	\$ 13,450
555 Federal Funds	\$ 151,719	\$ 135,706	\$ 135,706	\$ 135,706	\$ 135,706	\$ 88,061	\$ 88,061
8002 GR For Subst Abuse Prev	\$ 73,541	\$ 36,771	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Regional Administration	<u>\$ 1,544,118</u>	<u>\$ 1,569,750</u>	<u>\$ 1,536,639</u>	<u>\$ 1,561,201</u>	<u>\$ 1,561,200</u>	<u>\$ 902,904</u>	<u>\$ 902,903</u>

Program: REGIONAL AND LOCAL HEALTH SERVICES

Description: Provides public health services to communities across Texas where Local Health Departments don't exist or don't have the capacity to provide them. Provides funding to public health regions for disease prevention, syndromic surveillance, disaster response and protection against environmental hazards.

Legal Authority:

State: 25 Texas Administrative Code Chapter 85 and 97;
Health and Safety Code Chapter 81, 82, 87, 121, 161 and 1001

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.1.1. Strategy: PUBLIC HEALTH PREP. & COORD. SVCS							
Public Health Preparedness and Coordinated Services.							
1 General Revenue Fund	\$ 8,269,003	\$ 10,166,853	\$ 9,707,779	\$ 14,118,886	\$ 13,828,107	\$ 11,023,884	\$ 11,163,436
555 Federal Funds	\$ 2,547,231	\$ 3,045,184	\$ 3,161,348	\$ 3,161,348	\$ 3,161,348	\$ 3,146,812	\$ 3,146,811
666 Appropriated Receipts	\$ 7,281	\$ 26,527	\$ 26,527	\$ 26,527	\$ 26,527	\$ 26,527	\$ 26,527
777 Interagency Contracts	\$ 17,392	\$ 27,341	\$ 24,282	\$ 24,282	\$ 24,282	\$ 24,282	\$ 24,282
5045 Children & Public Health	\$ 4,332,051	\$ 1,475,215	\$ 1,408,257	\$ 1,441,927	\$ 1,441,927	\$ 139,551	\$ 0
 Subtotal, Regional and Local Health Services	 \$ 15,172,958	 \$ 14,741,120	 \$ 14,328,193	 \$ 18,772,970	 \$ 18,482,191	 \$ 14,361,056	 \$ 14,361,056
 Program: REGIONAL PROGRAM SUPPORT							
Description: Provides the following services: support to the Texas Health Steps Children's Medicaid program administered by HHSC; contract monitoring assistance to HHSC for Title V fee-for-service contracts; and support to DSHS Title V population-based public health initiatives.							
Legal Authority:							
State: 25 Texas Administrative Code Chapters 37 and 49; Health and Safety Code Chapters 33, 35, 36, 37, 43, and 47							
Federal: 42 United States Code Sections 701-713							
 B. Goal: COMMUNITY HEALTH SERVICES							
B.1.1. Strategy: WOMEN & CHILDREN'S HEALTH SERVICES							
Women and Children's Health Services.							
1 General Revenue Fund	\$ 8,493	\$ 4,240	\$ 190,207	\$ 189,995	\$ 189,996	\$ 0	\$ 0
555 Federal Funds	\$ 16,959,427	\$ 17,819,766	\$ 9,993,071	\$ 9,993,071	\$ 9,993,071	\$ 9,948,193	\$ 9,948,194
758 GR Match For Medicaid	\$ 46,567	\$ 124,838	\$ 127,786	\$ 127,786	\$ 127,786	\$ 164,283	\$ 164,282
777 Interagency Contracts	\$ 7,539,792	\$ 7,797,287	\$ 5,308,885	\$ 5,308,885	\$ 5,308,885	\$ 5,232,488	\$ 5,232,488
8003 GR For Mat & Child Health	\$ 3,607,274	\$ 2,991,609	\$ 3,454,600	\$ 3,454,600	\$ 3,454,600	\$ 3,454,600	\$ 3,454,600
 Subtotal, Regional Program Support	 \$ 28,161,553	 \$ 28,737,740	 \$ 19,074,549	 \$ 19,074,337	 \$ 19,074,338	 \$ 18,799,564	 \$ 18,799,564

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
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 Chapter 13							
Program is transferred to HHSC in fiscal year 2018 per SB 200 (84R)							
F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-related Historical Funding.							
F.1.13. Strategy: OTHER FACILITIES							
1 General Revenue Fund	\$ 3,237,184	\$ 3,301,314	\$ 3,301,897	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 7,000	\$ 0	\$ 84,240	\$ 0	\$ 0	\$ 0	\$ 0
707 Chest Hospital Fees	\$ 841,451	\$ 560,726	\$ 560,726	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Rio Grande Outpatient Clinic	\$ 4,085,635	\$ 3,862,040	\$ 3,946,863	\$ 0	\$ 0	\$ 0	\$ 0
Program: SUBSTANCE ABUSE PREVENTION, INTERVENTION AND TREATMENT							
Description: Provides integrated substance abuse prevention, treatment, and recovery services including prevention programming in schools and community sites, public awareness campaigns, intervention programs at community sites, and a continuum of treatment programs.							
Legal Authority:							
State: Health and Safety Code Chapter 461							
Program transferred to HHSC in fiscal year 2017 per SB 200 (84R)							
Federal: Public Health Services Act, Title XIX, Part B							
F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-related Historical Funding.							
F.1.10. Strategy: SUBSTANCE ABUSE PREV/INTERV/TREAT							
Substance Abuse Prevention, Intervention & Treatment.							
555 Federal Funds	\$ 119,584,939	\$ 163,923,606	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
758 GR Match For Medicaid	\$ 13,898	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8002 GR For Subst Abuse Prev	\$ 34,061,959	\$ 41,703,689	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Substance Abuse Prevention, Intervention and Treatment	\$ 153,660,796	\$ 205,627,295	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
Program: TB MEDICATIONS							
Description: Purchases medications to treat tuberculosis.							
Legal Authority:							
State: 25 Texas Administrative Code Chapter 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	\$ 2,988,268	\$ 2,999,580	\$ 2,999,698	\$ 9,887,308	\$ 4,949,815	\$ 2,950,044	\$ 2,950,044
Program: TB PREVENTION AND CONTROL							
Description: Administers the TB program to support statewide public health response activities to eliminate TB as a public health threat.							
Legal Authority:							
State: 25 Texas Administrative Code Chapter 97: Health and Safety Code Chapter 12, 31, 81, and 89							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.4. Strategy: TB SURVEILLANCE & PREVENTION							
TB Surveillance and Prevention.							
1 General Revenue Fund	\$ 11,622,830	\$ 13,803,806	\$ 13,795,110	\$ 26,362,245	\$ 25,955,282	\$ 13,430,996	\$ 13,430,996
555 Federal Funds	\$ 7,377,193	\$ 9,361,512	\$ 7,830,915	\$ 7,844,284	\$ 7,844,284	\$ 7,830,915	\$ 7,830,915
Subtotal, TB Prevention and Control	\$ 19,000,023	\$ 23,165,318	\$ 21,626,025	\$ 34,206,529	\$ 33,799,566	\$ 21,261,911	\$ 21,261,911
Program: TB TESTING AND SUPPLIES							
Description: Purchases tuberculosis testing supplies.							
Legal Authority:							
State: 25 Texas Administrative Code Chapter 97							

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.4. Strategy: TB SURVEILLANCE & PREVENTION							
TB Surveillance and Prevention.							
1 General Revenue Fund	\$ 3,806,253	\$ 3,580,953	\$ 3,582,136	\$ 3,582,136	\$ 3,582,136	\$ 3,522,841	\$ 3,522,841

Program: TEXAS CENTER FOR INFECTIOUS DISEASE (TCID)

Description: Provides inpatient and outpatient care, education, and other services for patients with Tuberculosis, Hansen's disease, or other infectious or chronic diseases. Patients are admitted by court order or referral.

Legal Authority:

State: Health and Safety Code Chapter 13
Program is transferred to HHSC in fiscal year 2018 per SB 200 (84R)

F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING

Health & Human Services Sunset Legislation-related Historical Funding.

F.1.13. Strategy: OTHER FACILITIES

1 General Revenue Fund	\$ 10,023,382	\$ 10,461,770	\$ 10,463,192	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 225,381	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
707 Chest Hospital Fees	\$ 589,871	\$ 382,072	\$ 382,072	\$ 0	\$ 0	\$ 0	\$ 0
5048 Hospital Capital Improve	\$ 1,336,523	\$ 985,164	\$ 959,548	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Texas Center for Infectious Disease (TCID)	\$ 12,175,157	\$ 11,829,006	\$ 11,804,812	\$ 0	\$ 0	\$ 0	\$ 0

Program: TEXAS CIVIL COMMITMENT OFFICE

Description: Provides treatment, intensive supervision, and 24/7 GPS tracking of civilly committed sexually violent predators. The Texas Civil Commitment Office is a separate state agency administratively attached to DSHS, but was transferred to HHSC pursuant to SB 200 (84R).

Legal Authority:

State: Health and Safety Code Chapter 841;
Government Code Chapter 420A

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-related Historical Funding.							
F.1.18. Strategy: TEXAS CIVIL COMMITMENT OFFICE							
1 General Revenue Fund	\$ 5,819,884	\$ 13,816,053	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 0	\$ 62,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	\$ 46,259	\$ 3,570	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Texas Civil Commitment Office	\$ 5,866,143	\$ 13,881,623	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Program: TEXAS HEALTH CARE INFORMATION CENTER

Description: Collects data and reports on health care activity in hospitals and health maintenance organizations operating in Texas.

Legal Authority:

State: 25 Texas Administrative Code Chapter 421;
Health and Safety
Code Chapter 108

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.1.5. Strategy: HEALTH DATA AND STATISTICS

1 General Revenue Fund	\$ 190,872	\$ 651,032	\$ 599,023	\$ 599,023	\$ 599,023	\$ 551,788	\$ 551,788
666 Appropriated Receipts	\$ 168,686	\$ 36,850	\$ 40,000	\$ 40,000	\$ 40,000	\$ 33,106	\$ 33,106
Subtotal, Texas Health Care Information Center	\$ 359,558	\$ 687,882	\$ 639,023	\$ 639,023	\$ 639,023	\$ 584,894	\$ 584,894

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: 25 Texas Administrative Code Sections 13.1-13.3;
Health and
Safety Code Section 12.0127
Program funding patially transferred to
HHSC in fiscal year 2016 per the General Appropriation Act (2016-17
biennium) and in fiscal year 2017 per SB 200 (84R)
Federal: 8 United States Code Chapter 1182 and 1184

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
B. Goal: COMMUNITY HEALTH SERVICES							
B.1.2. Strategy: COMMUNITY PRIMARY CARE SERVICES							
1 General Revenue Fund	\$ 49,324,030	\$ 12,861,320	\$ 1,334,678	\$ 1,348,891	\$ 1,348,891	\$ 0	\$ 0
524 Pub Health Svc Fee Acct	\$ 72,418	\$ 89,951	\$ 89,505	\$ 90,000	\$ 89,999	\$ 1,409,889	\$ 1,409,888
555 Federal Funds	\$ 201,547	\$ 241,526	\$ 240,505	\$ 242,629	\$ 242,629	\$ 240,505	\$ 240,505
777 Interagency Contracts	\$ 0	\$ 65,635,835	\$ 63,151	\$ 63,151	\$ 63,151	\$ 63,151	\$ 63,151
8003 GR For Mat & Child Health	\$ 10,014,635	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Texas Primary Care Office (TPCO)	<u>\$ 59,612,630</u>	<u>\$ 78,828,632</u>	<u>\$ 1,727,839</u>	<u>\$ 1,744,671</u>	<u>\$ 1,744,670</u>	<u>\$ 1,713,545</u>	<u>\$ 1,713,544</u>

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 Section 2054.252

C. Goal: CONSUMER PROTECTION SERVICES

C.1.5. Strategy: TEXAS.GOV

Texas.Gov. Estimated and Nontransferable.

1 General Revenue Fund	\$ 419,547	\$ 651,740	\$ 651,740	\$ 651,740	\$ 651,740	\$ 388,416	\$ 388,418
129 Hospital Licensing Acct	\$ 5,250	\$ 5,250	\$ 5,250	\$ 0	\$ 0	\$ 0	\$ 0
341 Food & Drug Fee Acct	\$ 62,903	\$ 73,081	\$ 73,081	\$ 73,081	\$ 73,081	\$ 43,554	\$ 43,554
512 Emergency Mgmt Acct	\$ 23,210	\$ 112,169	\$ 73,664	\$ 92,917	\$ 92,916	\$ 55,376	\$ 55,375
5017 Asbestos Removal Acct	\$ 106,207	\$ 154,434	\$ 154,434	\$ 154,434	\$ 154,434	\$ 92,038	\$ 92,038
5021 Mammography Systems Acct	\$ 14,750	\$ 12,300	\$ 4,927	\$ 8,614	\$ 8,613	\$ 5,134	\$ 5,133
5024 Food & Drug Registration	\$ 159,500	\$ 193,771	\$ 193,771	\$ 193,771	\$ 193,771	\$ 115,482	\$ 115,482
Subtotal, Texas.Gov	<u>\$ 791,367</u>	<u>\$ 1,202,745</u>	<u>\$ 1,156,867</u>	<u>\$ 1,174,557</u>	<u>\$ 1,174,555</u>	<u>\$ 700,000</u>	<u>\$ 700,000</u>

Program: TOBACCO PREVENTION EDUCATION

Description: Conducts comprehensive tobacco prevention and control activities at various levels throughout the state, including community mobilization, and tobacco prevention education in schools and communities, and cessation activities through education and a statewide telephone counseling service.

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
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Legal Authority:

State: 25 Texas Administrative Code Chapters 101 and 102;
Government Code Section 403.105-402.1069;
Health and Safety Code Section 161.251-161.257
Federal: United States Public Law 111-31

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	\$ 0	\$ 5,335,900	\$ 5,199,730	\$ 7,221,179	\$ 7,301,543	\$ 4,146,919	\$ 4,146,919
555 Federal Funds	\$ 3,460,544	\$ 3,937,246	\$ 3,721,179	\$ 3,726,640	\$ 3,726,640	\$ 3,721,179	\$ 3,721,179
709 Pub Hlth Medicaid Reimb	\$ 2,641,325	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	\$ 1,038,808	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5044 Tobacco Education/Enforce	\$ 6,734,612	\$ 2,873,408	\$ 2,797,605	\$ 2,835,219	\$ 2,835,219	\$ 279,098	\$ 0
8140 Tobacco Edu/Enforce-Medicaid Match	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
 Subtotal, Tobacco Prevention Education	 \$ 13,975,289	 \$ 12,246,554	 \$ 11,818,514	 \$ 13,883,038	 \$ 13,963,402	 \$ 8,247,196	 \$ 7,968,098

Program: TRAUMA CARE SYSTEM

Description: A community-based fully-integrated statewide system that coordinates the delivery of emergency care in Texas and includes trauma, stroke, and neonatal designations.

Legal Authority:

State: 25 Texas Administrative Code Chapter 157;
Health and Safety Code Chapters 241, 773, and 780

B. Goal: COMMUNITY HEALTH SERVICES

B.2.1. Strategy: EMS AND TRAUMA CARE SYSTEMS

1 General Revenue Fund	\$ 295,891	\$ 1,418,653	\$ 1,418,653	\$ 1,940,095	\$ 1,958,427	\$ 1,969,248	\$ 2,040,481
512 Emergency Mgmt Acct	\$ 135,782	\$ 143,670	\$ 143,670	\$ 143,670	\$ 143,670	\$ 143,670	\$ 143,670
709 Pub Hlth Medicaid Reimb	\$ 1,112,911	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5007 Comm State Emer Comm Acct	\$ 858,360	\$ 878,423	\$ 878,423	\$ 878,423	\$ 878,423	\$ 878,423	\$ 878,423
5046 Ems & Trauma Care Account	\$ 995,004	\$ 737,655	\$ 720,034	\$ 728,845	\$ 728,845	\$ 71,233	\$ 0

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
5108 EMS, Trauma Facilities/Care Systems	\$ 1,127,567	\$ 1,157,270	\$ 1,157,270	\$ 1,157,270	\$ 1,157,270	\$ 1,157,270	\$ 1,157,270
5111 Trauma Facility And Ems	\$ 88,917,088	\$ 79,410,366	\$ 79,410,366	\$ 7,004,557	\$ 7,004,558	\$ 53,990,116	\$ 53,990,114
Subtotal, Trauma Care System	\$ 93,442,603	\$ 83,746,037	\$ 83,728,416	\$ 11,852,860	\$ 11,871,193	\$ 58,209,960	\$ 58,209,958

Program: VITAL STATISTICS

Description: Collects, protects and provides access to vital records and vital records data. Maintains vital records for the State, including birth and death certificates, marriage applications and divorce records, and manages a Voluntary Central Adoption Registry (CAR) and Paternity Registry.

Legal Authority:

State: 25 Texas Administrative Code Chapter 181;
Health and Safety Code Chapter 191 195; and Section 1001.0711

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.1.2. Strategy: VITAL STATISTICS

1 General Revenue Fund	\$ 843,905	\$ 879,283	\$ 878,893	\$ 2,948,052	\$ 2,682,967	\$ 316,347	\$ 316,347
19 Vital Statistics Account	\$ 4,118,203	\$ 4,282,510	\$ 4,279,939	\$ 3,911,797	\$ 3,911,797	\$ 3,905,359	\$ 3,905,359
555 Federal Funds	\$ 197,478	\$ 179,693	\$ 217,936	\$ 228,474	\$ 228,474	\$ 217,936	\$ 217,936
666 Appropriated Receipts	\$ 4,766,787	\$ 12,777,826	\$ 8,208,313	\$ 10,029,393	\$ 7,529,393	\$ 9,821,547	\$ 7,321,547
777 Interagency Contracts	\$ 1,941,236	\$ 2,141,524	\$ 2,026,478	\$ 2,026,478	\$ 2,026,478	\$ 2,026,478	\$ 2,026,478

Subtotal, Vital Statistics \$ 11,867,609 \$ 20,260,836 \$ 15,611,559 \$ 19,144,194 \$ 16,379,109 \$ 16,287,667 \$ 13,787,667

Program: ZOONOSIS

Description: Conducts disease surveillance; investigates cases; distributes rabies biologicals; inspects rabies quarantine facilities; distributes oral rabies vaccine to wildlife; and trains animal control officers.

Legal Authority:

State: 25 Texas Administrative Code Chapter 169;
Health and Safety Code Chapters 81, 821-823, 826, 828, and 829

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
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	\$ 4,038,739	\$ 5,319,460	\$ 5,082,715	\$ 4,897,152	\$ 4,897,152	\$ 4,830,344	\$ 4,830,343
666 Appropriated Receipts	\$ 1,633	\$ 1,650	\$ 1,650	\$ 1,650	\$ 1,650	\$ 1,650	\$ 1,650
802 License Plate Trust Fund No. 0802	\$ 210,668	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
Subtotal, Zoonosis	<u>\$ 4,251,040</u>	<u>\$ 5,671,110</u>	<u>\$ 5,434,365</u>	<u>\$ 5,248,802</u>	<u>\$ 5,248,802</u>	<u>\$ 5,181,994</u>	<u>\$ 5,181,993</u>
Grand Total, DEPARTMENT OF STATE HEALTH SERVICES	<u><u>\$ 3,141,779,865</u></u>	<u><u>\$ 3,430,581,141</u></u>	<u><u>\$ 2,186,774,147</u></u>	<u><u>\$ 839,778,031</u></u>	<u><u>\$ 816,436,147</u></u>	<u><u>\$ 758,552,342</u></u>	<u><u>\$ 752,249,408</u></u>

HEALTH AND HUMAN SERVICES COMMISSION

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested		Recommended	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 266,516,804	\$ 418,167,957	\$ 764,931,008	\$ 1,474,759,052	\$ 1,403,794,258	\$ 1,170,582,668	\$ 1,159,458,050
Medicaid Program Income No. 705	133,397,953	48,907,420	48,907,420	40,259,200	40,250,000	50,000,000	50,000,000
Vendor Drug Rebates—Medicaid No. 706	665,397,748	772,307,525	891,299,498	859,536,215	922,020,893	933,107,937	963,943,084
GR Match for Medicaid No. 758	10,118,548,686	10,418,541,838	11,223,227,865	11,850,407,669	12,984,820,774	10,857,882,544	11,058,113,223
GR MOE for Temporary Assistance for Needy Families No. 759	11,020,855	48,257,311	48,257,311	48,257,311	48,257,311	48,257,311	48,257,311
Premium Co-Payments, Low Income Children No. 3643	4,752,738	5,174,894	5,450,647	370,270	386,438	5,669,075	5,887,531
GR for Mental Health Block Grant No. 8001	0	0	301,813,111	294,007,760	294,007,759	286,139,231	286,139,230
GR for Substance Abuse Prevention and Treatment Block Grant No. 8002	0	0	46,981,723	44,900,706	44,900,704	44,757,609	44,757,607
GR for Maternal and Child Health Block Grant No. 8003	0	0	20,680,374	20,807,199	20,807,197	20,823,453	20,823,452
GR Match for Federal Funds (Older Americans Act) No. 8004	4,282,380	4,355,967	4,355,966	4,347,805	4,347,805	4,342,895	4,342,895
GR for Vocational Rehabilitation No. 8007	55,884,434	56,534,233	0	0	0	0	0
GR Match for Title XXI (CHIP) No. 8010	12,922,957	7,160,727	5,431,147	4,693,552	4,634,848	4,356,346	4,170,712
GR Match for Food Stamp Administration No. 8014	150,704,338	195,576,412	198,795,561	166,909,943	165,125,123	151,861,233	153,212,044
Tobacco Settlement Receipts Match for Medicaid No. 8024	225,153,518	440,455,192	444,701,215	442,578,204	442,578,204	450,000,000	450,000,000
Tobacco Settlement Receipts Match for CHIP No. 8025	237,899,919	72,360,610	68,627,707	74,972,608	80,395,704	66,351,640	65,926,133
GR Certified as Match for Medicaid No. 8032	291,117,459	302,415,455	308,012,089	319,332,264	319,426,895	320,697,309	320,103,877
Vendor Drug Rebates—Public Health No. 8046	0	0	7,886,357	7,886,357	7,886,357	7,886,357	7,886,357
Experience Rebates-CHIP No. 8054	9,124,399	2,631,558	862,312	609,600	609,600	782,678	785,240
Vendor Drug Rebates—CHIP No. 8070	6,534,913	1,320,303	1,949,563	1,992,476	2,148,486	1,973,072	1,997,303
Cost Sharing Medicaid Clients, estimated No. 8075	5,076,400	191,117	200,000	2,500,000	2,500,000	200,000	200,000
Vendor Drug Rebates-Supplemental Rebates No. 8081	69,495,562	70,126,926	81,363,737	91,024,597	97,587,690	85,237,436	88,109,888
General Revenue for ECI No. 8086	1,310,679	8,259,964	802,800	18,393,885	25,287,455	4,812,096	1,873,290
Medicare Giveback Provision No. 8092	369,373,777	401,648,633	459,595,782	497,638,963	505,405,374	510,506,015	555,095,764
Subtotal, General Revenue Fund	<u>\$ 12,638,515,519</u>	<u>\$ 13,274,394,042</u>	<u>\$ 14,934,133,193</u>	<u>\$ 16,266,185,636</u>	<u>\$ 17,417,178,875</u>	<u>\$ 15,026,226,905</u>	<u>\$ 15,291,082,991</u>
<u>General Revenue Fund - Dedicated</u>							
Comprehensive Rehabilitation Account No. 107	14,009,111	17,637,000	17,548,000	17,017,874	17,017,874	17,017,874	17,017,874
Hospital Licensing Account No. 129	0	0	0	1,685,147	1,685,147	1,685,147	1,685,147
Compensation to Victims of Crime Account No. 469	0	10,229,843	10,229,843	9,820,650	9,820,650	10,229,843	10,229,843
Business Enterprise Program Account No. 492	675,867	699,335	0	0	0	0	0
Texas Capital Trust Fund Account No. 543	289,802	289,802	289,803	289,802	289,802	289,802	289,802
Home Health Services Account No. 5018	10,404,899	17,904,899	17,904,899	16,331,789	6,800,598	17,904,899	12,600,310

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Business Enterprise Program Trust Fund No. 5043	406,041	404,212	0	0	0	0	0
Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048	0	0	0	972,356	972,356	972,356	972,356
State Owned Multicategorical Teaching Hospital Account No. 5049	0	0	4,904,882	439,444	439,442	439,444	439,442
Quality Assurance Account No. 5080	55,000,000	70,000,000	70,000,000	70,000,000	70,000,000	75,000,000	75,000,000
Medicaid Estate Recovery Account No. 5109	0	9,000,000	9,000,000	0	0	2,700,000	2,700,000
WIC Rebates Account No. 8027	0	0	0	211,324,198	211,324,198	224,959,011	224,959,011
Subtotal, General Revenue Fund - Dedicated	\$ 80,785,720	\$ 126,165,091	\$ 129,877,427	\$ 327,881,260	\$ 318,350,067	\$ 351,198,376	\$ 345,893,785
Federal Funds							
Federal American Recovery and Reinvestment Fund No. 369	84,424,717	247,623,327	250,364,105	92,682,939	92,682,939	92,682,939	92,682,939
Federal Funds	19,786,774,415	19,936,351,483	20,706,059,818	21,963,396,190	23,647,147,060	20,896,099,119	21,642,951,469
Subtotal, Federal Funds	\$ 19,871,199,132	\$ 20,183,974,810	\$ 20,956,423,923	\$ 22,056,079,129	\$ 23,739,829,999	\$ 20,988,782,058	\$ 21,735,634,408
Other Funds							
Blind Endowment Fund No. 493	16,529	16,326	10,508	0	0	10,508	10,508
Appropriated Receipts	8,176,192	11,498,898	7,526,072	33,566,412	41,710,865	31,940,610	31,940,108
State Chest Hospital Fees and Receipts Account No. 707	0	0	0	1,164,062	1,164,062	1,164,062	1,164,062
Public Health Medicaid Reimbursements Account No. 709	0	0	0	0	0	98,691,322	98,459,905
Interagency Contracts	483,413,863	474,204,391	525,523,526	472,924,305	471,457,320	315,043,928	313,255,145
Bond Proceeds General Obligation Bonds	5,602,507	3,743,470	11,487,453	188,609,264	0	0	0
License Plate Trust Fund Account No. 0802, estimated	28,296	37,000	37,000	37,000	37,000	37,000	37,000
Interagency Contracts Transfer from Foundation School Fund No. 193	16,498,102	16,498,102	12,340,695	15,350,121	14,867,935	16,498,102	16,498,102
MH Collections for Patient Support and Maintenance No. 8031	0	0	0	1,553,165	1,553,165	1,553,165	1,553,165
MH Appropriated Receipts No. 8033	0	0	2,380,981	12,402,407	12,402,407	13,169,335	13,169,335
Medicaid Subrogation Receipts (State Share), estimated No. 8044	77,941,664	90,276,041	90,276,041	85,184,422	85,184,422	90,000,000	90,000,000
Universal Services Fund Reimbursements No. 8051	866,555	1,689,710	1,189,710	989,710	989,710	989,710	989,710
Subrogation Receipts No. 8052	732,883	357,810	118,480	118,480	118,480	118,480	118,480
Appropriated Receipts - Match for Medicaid No. 8062	16,793,004	19,324,193	19,345,097	20,197,559	20,535,514	19,167,128	19,505,547
Appropriated Receipts for VR No. 8084	889,109	913,058	0	0	0	0	0

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
ID Collections for Patient Support and Maintenance No. 8095	21,826,915	24,916,143	24,922,858	22,614,439	22,615,022	25,376,501	25,376,050
ID Appropriated Receipts No. 8096	774,986	788,048	784,119	767,659	767,678	813,540	811,433
ID Revolving Fund Receipts No. 8098	82,160	81,604	81,014	81,014	81,014	80,779	80,544
Medicare Part D Receipts No. 8115	2,129,612	0	0	0	0	0	0
Foundation School Funds as Match for Medicaid No. 8133	0	0	4,157,407	1,147,981	1,630,167	0	0
Subtotal, Other Funds	<u>\$ 635,772,377</u>	<u>\$ 644,344,794</u>	<u>\$ 700,180,961</u>	<u>\$ 856,708,000</u>	<u>\$ 675,114,761</u>	<u>\$ 614,654,170</u>	<u>\$ 612,969,094</u>
Total, Method of Financing	<u>\$ 33,226,272,748</u>	<u>\$34,228,878,737</u>	<u>\$36,720,615,504</u>	<u>\$39,506,854,025</u>	<u>\$42,150,473,702</u>	<u>\$36,980,861,509</u>	<u>\$37,985,580,278</u>

Appropriations by Program:

Program: 2-1-1 INFORMATION LINE

Description: Texas Information and Referral Network. HHSC contracts with local Area Information Centers to provide statewide human services information through calls to local operators and to share resource databases.

Legal Authority:

State: Government Code, Sec. 531.0213; Government Code, Sec. 531.0213

I. Goal: PGM ELG DETERMINATION & ENROLLMENT

Program Eligibility Determination & Enrollment.

1.1.1. Strategy: INTEGRATED ELIGIBILITY & ENROLLMENT

Integrated Financial Eligibility and Enrollment (IEE).

1 General Revenue Fund	\$ 134,392	\$ 147,481	\$ 147,963	\$ 147,963	\$ 147,963	\$ 147,963	\$ 147,963
555 Federal Funds	\$ 5,832,875	\$ 6,019,881	\$ 6,048,429	\$ 6,048,429	\$ 6,048,429	\$ 6,048,429	\$ 6,048,429
758 GR Match For Medicaid	\$ 2,699,048	\$ 2,751,152	\$ 2,762,733	\$ 2,762,733	\$ 2,762,733	\$ 2,762,733	\$ 2,762,733
777 Interagency Contracts	\$ 940,979	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000
8010 GR Match For Title XXI	\$ 106,583	\$ 47,230	\$ 32,489	\$ 32,489	\$ 32,489	\$ 32,489	\$ 32,489
8014 GR Match for Food Stamp Admin	\$ 2,513,735	\$ 2,565,699	\$ 2,570,668	\$ 2,570,668	\$ 2,570,668	\$ 2,570,668	\$ 2,570,668
Subtotal, 2-1-1 Information Line	<u>\$ 12,227,612</u>	<u>\$ 12,481,443</u>	<u>\$ 12,512,282</u>	<u>\$ 12,512,282</u>	<u>\$ 12,512,282</u>	<u>\$ 12,512,282</u>	<u>\$ 12,512,282</u>

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Program: ABSTINENCE EDUCATION							
Description: Provides abstinence education for youth grades 5 – 12.							
Legal Authority:							
State: Program transferred from DSHS in fiscal year 2017 per SB 200 (84R)							
Federal: Personal Responsibility and Work Opportunity Reconciliation Act of 1996							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.12. Strategy: ABSTINENCE EDUCATION							
1 General Revenue Fund	\$ 0	\$ 0	\$ 607,281	\$ 507,340	\$ 507,340	\$ 507,340	\$ 507,340
555 Federal Funds	\$ 0	\$ 0	\$ 7,894,576	\$ 7,894,576	\$ 7,894,576	\$ 7,894,576	\$ 7,894,576
Subtotal, Abstinence Education	\$ 0	\$ 0	\$ 8,501,857	\$ 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: NA

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	\$ 2,150,000	\$ 6,150,000	\$ 6,150,000	\$ 6,150,000	\$ 6,150,000	\$ 6,150,000	\$ 6,150,000
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	\$ 5,150,000	\$ 9,150,000	\$ 9,150,000	\$ 9,150,000	\$ 9,150,000	\$ 9,150,000	\$ 9,150,000

Program: AUTISM PROGRAM

Description: Serves children ages 3 through 15 with a diagnosis on the autism spectrum. Services are provided through grant contracts with local community agencies and organizations that provide applied behavioral analysis and positive behavior support strategies to improve the child's outcomes.

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u> 2018		<u>2019</u>		<u>Recommended</u> 2018		<u>2019</u>		
Legal Authority:															
State: Human Resources Code, Sec. 117.071															
Program transferred from DARS in fiscal year 2017 per SB 200 (84R)															
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES															
Provide Additional Health-related Services.															
D.1.6. Strategy: AUTISM PROGRAM															
1	General Revenue Fund	\$	0	\$	0	\$	6,258,653	\$	7,086,542	\$	7,086,542	\$	7,077,655	\$	7,077,655
777	Interagency Contracts	\$	0	\$	0	\$	121,462	\$	42,000	\$	42,000	\$	42,000	\$	42,000
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING															
Health & Human Services Sunset Legislation-Related Historical Funding.															
N.2.4. Strategy: AUTISM PROGRAM															
1	General Revenue Fund	\$	4,503,056	\$	7,747,115	\$	0	\$	0	\$	0	\$	0	\$	0
777	Interagency Contracts	\$	177,000	\$	121,462	\$	0	\$	0	\$	0	\$	0	\$	0
Subtotal, Autism Program		\$	<u>4,680,056</u>	\$	<u>7,868,577</u>	\$	<u>6,380,115</u>	\$	<u>7,128,542</u>	\$	<u>7,128,542</u>	\$	<u>7,119,655</u>	\$	<u>7,119,655</u>

Program: BLIND CHILDREN'S VOCATIONAL DISCOVERY AND DEVELOPMENT PROGRAM (BCVDDP)

Description: Assists blind children from birth to 22 years to gain self-sufficiency. Services provide assistance with 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
Program transferred from DARS
in fiscal year 2017 per SB 200 (84R)

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.5. Strategy: CHILDREN'S BLINDNESS SERVICES

1	General Revenue Fund	\$	0	\$	0	\$	4,610,707	\$	4,534,721	\$	4,534,721	\$	4,418,532	\$	4,418,776
493	Blind Endowment Fund	\$	0	\$	0	\$	7,043	\$	0	\$	0	\$	7,043	\$	7,043
555	Federal Funds	\$	0	\$	0	\$	768,741	\$	768,741	\$	768,741	\$	776,669	\$	783,637
666	Appropriated Receipts	\$	0	\$	0	\$	762	\$	762	\$	762	\$	762	\$	762
758	GR Match For Medicaid	\$	0	\$	0	\$	597,667	\$	587,263	\$	587,263	\$	590,225	\$	583,013

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.2.3. Strategy: CHILDREN'S BLINDNESS SERVICES							
1 General Revenue Fund	\$ 3,547,912	\$ 4,598,583	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
493 Blind Endowment Fund	\$ 5,606	\$ 1,598	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 842,622	\$ 768,741	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 1,118	\$ 1,438	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
758 GR Match For Medicaid	\$ 607,704	\$ 576,859	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
 Subtotal, Blind Children's Vocational Discovery and Development Program (BCVDDP)	 \$ 5,004,962	 \$ 5,947,219	 \$ 5,984,920	 \$ 5,891,487	 \$ 5,891,487	 \$ 5,793,231	 \$ 5,793,231
 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 Program transferred from DARS in fiscal year 2017 per SB 200 (84R)							
 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	\$ 0	\$ 0	\$ 507,525	\$ 581,289	\$ 581,289	\$ 393,763	\$ 393,763
 N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.2.6. Strategy: BEST PROGRAM							
Blindness Education, Screening and Treatment (BEST) Program.							
1 General Revenue Fund	\$ 330,996	\$ 480,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
 Subtotal, Blindness Education, Screening and Treatment (BEST)	 \$ 330,996	 \$ 480,000	 \$ 507,525	 \$ 581,289	 \$ 581,289	 \$ 393,763	 \$ 393,763

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Program: BUSINESS ENTERPRISES OF TEXAS (BET)							
Description: Develops and maintains business management opportunities for legally blind persons in food-service operations and vending facilities located on public and private properties.							
Legal Authority:							
State: Human Resource Code, Ch. 94							
Program transferred from DARS to							
TWC in fiscal year 2017 per SB 208 (84R)							
Federal: Randolph Sheppard Act (20 U.S. Code, Sec. 107)							
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.3.2. Strategy: BUSINESS ENTERPRISES OF TEXAS (BET)							
492 Business Ent Prog Acct	\$ 675,867	\$ 699,335	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 920,605	\$ 877,126	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8084 Appropriated Receipts for VR	\$ 889,109	\$ 913,058	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Business Enterprises of Texas (BET)	\$ 2,485,581	\$ 2,489,519	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: BUSINESS ENTERPRISES OF TEXAS TRUST FUND							
Description: Establishes and maintains a retirement and benefit plan for legally blind licensed managers in the Business Enterprises of Texas (BET) program.							
Legal Authority:							
State: Human Resource Code, Ch. 95							
Program transferred from DARS to							
TWC in fiscal year 2017 per SB 208 (84R)							
Federal: Randolph Sheppard Act (20 U.S. Code, Sec. 107)							
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.3.3. Strategy: BET TRUST FUND							
Business Enterprises of Texas (BET) Trust Fund.							
5043 Busin Ent Pgm Trust Funds	\$ 406,041	\$ 404,212	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
<u>Program: CENTER FOR THE ELIMINATION OF DISPROPORTIONALITY AND DISPARITIES</u>							
Description: Provides internal and external training, develops and promotes evidence-based interventions and collaboration to reduce racial, ethnic, geographic and other health disparities throughout Texas and across all health and human services agencies.							
Legal Authority:							
State: Health and Safety Code, Ch. 107A							
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS							
1	General Revenue Fund	\$ 1,303	\$ 1,582	\$ 1,709	\$ 9,032	\$ 1,709	\$ 0
555	Federal Funds	\$ 264,765	\$ 392,946	\$ 405,072	\$ 644,585	\$ 405,072	\$ 629,476
758	GR Match For Medicaid	\$ 107,221	\$ 135,671	\$ 144,011	\$ 144,011	\$ 144,011	\$ 144,011
777	Interagency Contracts	\$ 1,187,726	\$ 1,415,360	\$ 1,492,121	\$ 1,093,295	\$ 1,492,121	\$ 1,093,295
8010	GR Match For Title XXI	\$ 4,168	\$ 2,318	\$ 1,357	\$ 1,357	\$ 1,357	\$ 1,397
8014	GR Match for Food Stamp Admin	\$ 42,063	\$ 51,592	\$ 53,691	\$ 53,691	\$ 53,691	\$ 53,691
8032	GR Certified As Match For Medicaid	\$ 0	\$ 0	\$ 0	\$ 151,989	\$ 0	\$ 185,906
Subtotal, Center for the Elimination of Disproportionality and Disparities		\$ 1,607,246	\$ 1,999,469	\$ 2,097,961	\$ 2,097,960	\$ 2,097,961	\$ 2,107,776
							\$ 2,105,369

Program: CENTRAL AND REGIONAL PROGRAM SUPPORT

Description: Provides support to internal administrative functions of HHSC, including accounting, budget, contract, internal audit, external relations and legal; provides regional specific support services including public information, business services, telecommunications and computer tech support.

Legal Authority:

State: Government Code, Ch. 531
Programs transferred from DSHS, DARS,
and DADS in fiscal year 2017 per SB 200 (84R).
Programs transferred
from DARS to TWC in fiscal year 2017 per SB 208 (84R)

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT							
HHS Enterprise Oversight and Policy.							
L.2.1. Strategy: CENTRAL PROGRAM SUPPORT							
1 General Revenue Fund	\$ 1,610,365	\$ 1,007,672	\$ 6,275,179	\$ 6,150,688	\$ 5,986,585	\$ 4,536,169	\$ 4,210,667
129 Hospital Licensing Acct	\$ 0	\$ 0	\$ 0	\$ 84,627	\$ 84,627	\$ 84,627	\$ 84,627
555 Federal Funds	\$ 6,069,768	\$ 5,633,166	\$ 32,603,162	\$ 34,670,553	\$ 33,895,705	\$ 30,947,633	\$ 31,027,156
666 Appropriated Receipts	\$ 0	\$ 0	\$ 40,642	\$ 23,788	\$ 23,788	\$ 22,515	\$ 22,515
758 GR Match For Medicaid	\$ 3,702,686	\$ 3,508,225	\$ 10,622,400	\$ 8,291,783	\$ 7,603,444	\$ 6,078,322	\$ 6,038,178
777 Interagency Contracts	\$ 6,242,180	\$ 5,519,103	\$ 5,330,406	\$ 4,628,811	\$ 5,777,357	\$ 4,357,578	\$ 5,444,676
8002 GR For Subst Abuse Prev	\$ 0	\$ 0	\$ 261,396	\$ 279,844	\$ 279,843	\$ 264,872	\$ 264,871
8004 GR For Fed Funds (Older Am Act)	\$ 0	\$ 0	\$ 99,946	\$ 91,785	\$ 91,785	\$ 86,875	\$ 86,875
8010 GR Match For Title XXI	\$ 121,152	\$ 57,647	\$ 30,733	\$ 38,941	\$ 39,255	\$ 33,290	\$ 31,698
8014 GR Match for Food Stamp Admin	\$ 1,752,086	\$ 1,592,953	\$ 1,530,800	\$ 1,767,055	\$ 1,811,620	\$ 1,652,159	\$ 1,694,339
8032 GR Certified As Match For Medicaid	\$ 0	\$ 0	\$ 9,248,126	\$ 11,745,568	\$ 11,573,464	\$ 11,117,180	\$ 10,954,284
8086 GR For ECI	\$ 0	\$ 0	\$ 522,235	\$ 522,235	\$ 522,235	\$ 494,295	\$ 494,295
8095 ID Collect-Pat Supp & Maint	\$ 0	\$ 0	\$ 1,232,539	\$ 634,897	\$ 634,897	\$ 600,930	\$ 600,930
8096 ID Appropriated Receipts	\$ 0	\$ 0	\$ 52,470	\$ 31,778	\$ 31,778	\$ 30,078	\$ 30,078
L.2.2. Strategy: REGIONAL PROGRAM SUPPORT							
1 General Revenue Fund	\$ 11,770	\$ 10,905	\$ 16,640	\$ 3,133,549	\$ 1,954,088	\$ 2,765,504	\$ 1,865,167
555 Federal Funds	\$ 4,505,235	\$ 4,421,361	\$ 4,603,679	\$ 12,624,368	\$ 11,361,551	\$ 11,616,268	\$ 10,446,743
666 Appropriated Receipts	\$ 0	\$ 0	\$ 0	\$ 147	\$ 273	\$ 139	\$ 258
758 GR Match For Medicaid	\$ 2,620,601	\$ 2,557,722	\$ 2,628,800	\$ 6,545,265	\$ 6,150,524	\$ 6,020,681	\$ 5,407,408
777 Interagency Contracts	\$ 108,873,025	\$ 107,456,121	\$ 108,204,424	\$ 96,030,804	\$ 96,995,639	\$ 90,636,510	\$ 91,549,726
8010 GR Match For Title XXI	\$ 67,311	\$ 23,400	\$ 21,543	\$ 62,402	\$ 60,139	\$ 28,295	\$ 24,795
8014 GR Match for Food Stamp Admin	\$ 1,550,739	\$ 1,502,407	\$ 1,580,116	\$ 2,013,592	\$ 1,917,952	\$ 1,884,949	\$ 1,794,426
8032 GR Certified As Match For Medicaid	\$ 0	\$ 0	\$ 0	\$ 1,523,348	\$ 1,514,524	\$ 1,441,849	\$ 1,433,497
8095 ID Collect-Pat Supp & Maint	\$ 0	\$ 0	\$ 0	\$ 13,258	\$ 23,638	\$ 12,549	\$ 22,373
8096 ID Appropriated Receipts	\$ 0	\$ 0	\$ 0	\$ 554	\$ 1,063	\$ 524	\$ 1,006
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.24. Strategy: CENTRAL PROGRAM SUPPORT DADS							
1 General Revenue Fund	\$ 334,726	\$ 2,860,741	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 18,492,912	\$ 20,780,512	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 24,798	\$ 24,901	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
758 GR Match For Medicaid	\$ 5,068,631	\$ 5,021,751	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
777 Interagency Contracts	\$ 60,470	\$ 60,470	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8004 GR For Fed Funds (Older Am Act)	\$ 26,360	\$ 99,947	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8032 GR Certified As Match For Medicaid	\$ 9,019,391	\$ 9,245,069	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8095 ID Collect-Pat Supp & Maint	\$ 1,218,722	\$ 1,232,087	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8096 ID Appropriated Receipts	\$ 49,471	\$ 52,395	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
N.2.11. Strategy: CENTRAL PROGRAM SUPPORT DARS							
1 General Revenue Fund	\$ 317,962	\$ 498,532	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 7,957,068	\$ 9,261,843	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 1,128	\$ 1,530	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8007 GR for Vocational Rehabilitation	\$ 1,808,187	\$ 1,646,391	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8086 GR For ECI	\$ 865,687	\$ 877,514	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
N.2.12. Strategy: OTHER PROGRAM SUPPORT DARS							
1 General Revenue Fund	\$ 357,346	\$ 437,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 2,183,163	\$ 2,972,115	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8007 GR for Vocational Rehabilitation	\$ 924,446	\$ 936,131	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Central and Regional Program Support	\$ 185,837,386	\$ 189,299,611	\$ 184,905,236	\$ 190,909,640	\$ 188,335,774	\$ 174,713,791	\$ 173,530,588

Program: CENTRALIZED FINANCIAL POLICY

Description: Provides executive management, oversight, and coordination across the three 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	\$ 1,542,424	\$ 11,230,820	\$ 10,131,458	\$ 23,275,528	\$ 4,266,183	\$ 21,086,683	\$ 3,223,277
555 Federal Funds	\$ 8,266,475	\$ 15,656,763	\$ 13,516,071	\$ 16,486,236	\$ 17,358,525	\$ 15,337,119	\$ 16,225,402
666 Appropriated Receipts	\$ 9,671	\$ 25,000	\$ 0	\$ 1,974	\$ 2,017	\$ 1,974	\$ 2,017
758 GR Match For Medicaid	\$ 5,106,795	\$ 7,224,529	\$ 8,003,706	\$ 7,614,548	\$ 7,623,381	\$ 7,485,017	\$ 7,384,794
777 Interagency Contracts	\$ 27,479,888	\$ 32,501,516	\$ 36,204,159	\$ 25,278,150	\$ 21,648,222	\$ 22,392,633	\$ 18,966,455
8010 GR Match For Title XXI	\$ 95,471	\$ 48,951	\$ 36,005	\$ 32,338	\$ 32,024	\$ 29,662	\$ 26,639
8014 GR Match for Food Stamp Admin	\$ 1,854,060	\$ 2,150,012	\$ 2,365,664	\$ 2,376,046	\$ 2,331,481	\$ 2,158,342	\$ 2,116,161
8032 GR Certified As Match For Medicaid	\$ 0	\$ 0	\$ 0	\$ 7,017,735	\$ 7,604,386	\$ 6,642,286	\$ 7,197,551

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>Requested</u> 2019	<u>Recommended</u> 2018	<u>Recommended</u> 2019
8086 GR For ECI	\$ 0	\$ 0	\$ 0	\$ 74,714	\$ 74,714	\$ 70,717	\$ 70,717
8095 ID Collect-Pat Supp & Maint	\$ 0	\$ 0	\$ 0	\$ 628,559	\$ 631,810	\$ 594,931	\$ 598,008
8096 ID Appropriated Receipts	\$ 0	\$ 0	\$ 0	\$ 27,816	\$ 27,999	\$ 26,328	\$ 26,501
 Subtotal, Centralized Financial Policy	 \$ 44,354,784	 \$ 68,837,591	 \$ 70,257,063	 \$ 82,813,644	 \$ 61,600,742	 \$ 75,825,692	 \$ 55,837,522

Program: CHILD ADVOCACY PROGRAMS

Description: Provide grants for the Court Appointed Special Advocates (CASA), which coordinate volunteers to advocate for abused children in legal/welfare systems, and for the Children's Advocacy Centers (CAC) programs, which offer a multidisciplinary response to cases of suspected child abuse.

Legal Authority:

State: Family Code, Ch. 264

Programs transferred from the Office of the Attorney General in fiscal year 2016 per SB 354 (84R)

F. Goal: COMMUNITY & IL SVCS & COORDINATION

Community & Independent Living Services & Coordination.

F.3.2. Strategy: CHILD ADVOCACY PROGRAMS

1 General Revenue Fund	\$ 0	\$ 16,108,160	\$ 16,031,160	\$ 20,478,853	\$ 20,478,853	\$ 16,069,660	\$ 16,069,660
469 Crime Victims Comp Acct	\$ 0	\$ 10,229,843	\$ 10,229,843	\$ 9,820,650	\$ 9,820,650	\$ 10,229,843	\$ 10,229,843
802 Lic Plate Trust Fund No. 0802, est	\$ 0	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
 Subtotal, Child Advocacy Programs	 \$ 0	 \$ 26,362,003	 \$ 26,285,003	 \$ 30,323,503	 \$ 30,323,503	 \$ 26,323,503	 \$ 26,323,503

Program: CHILD CARE REGULATION

Description: Regulates day care, child placing agencies, residential child care, and administrators of residential childcare, and investigates reports alleging child abuse and neglect and reports of serious incidents in which children are injured.

Legal Authority:

State: Human Resource Code, Chapters 40,42, and 43, the Texas Family Code Title 5, Chapter 261.

Program is transferred from DFPS in fiscal year 2018 per SB 200 (84R)

Federal: Social Security Act, Section 471 and 2001, and the Child Care Development Block Grant Act of 1990

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
H. Goal: CONSUMER PROTECTION SVCS							
Regulatory, Licensing and Consumer Protection Services.							
H.1.3. Strategy: CHILD CARE REGULATION							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 36,097,822	\$ 34,993,386	\$ 21,902,159	\$ 21,889,471
555 Federal Funds	\$ 0	\$ 0	\$ 0	\$ 23,115,070	\$ 23,083,281	\$ 22,098,185	\$ 22,098,185
758 GR Match For Medicaid	\$ 0	\$ 0	\$ 0	\$ 7,576	\$ 4,413	\$ 0	\$ 0
777 Interagency Contracts	\$ 0	\$ 0	\$ 0	\$ 180,387	\$ 180,387	\$ 180,387	\$ 180,387
 Subtotal, Child Care Regulation	 \$ 0	 \$ 0	 \$ 0	 \$ 59,400,855	 \$ 58,261,467	 \$ 44,180,731	 \$ 44,168,043

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, Chs. 35 and 39

Program transferred from

DSHS in fiscal year 2017 per SB 200 (84R)

Federal: Title V of the Social Security Act

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	\$ 0	\$ 0	\$ 4,761,430	\$ 4,655,734	\$ 4,655,732	\$ 4,655,734	\$ 4,655,732
555 Federal Funds	\$ 0	\$ 0	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
8003 GR For Mat & Child Health	\$ 0	\$ 0	\$ 19,130,619	\$ 19,154,182	\$ 19,154,181	\$ 19,154,182	\$ 19,154,181
8046 Vendor Drug Rebates-Pub Health	\$ 0	\$ 0	\$ 690,902	\$ 690,902	\$ 690,902	\$ 690,902	\$ 690,902
 Subtotal, Children with Special Health Care Needs (CSHCN)	 \$ 0	 \$ 0	 \$ 30,582,951	 \$ 30,500,818	 \$ 30,500,815	 \$ 30,500,818	 \$ 30,500,815

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
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: Title XXI, Social Security Act (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	\$ 283,775,533	\$ 403,355,434	\$ 438,500,117	\$ 481,849,842	\$ 521,660,933	\$ 453,671,747	\$ 479,322,184
3643 Premium Co-payments	\$ 4,752,738	\$ 5,174,894	\$ 5,450,647	\$ 370,270	\$ 386,438	\$ 5,669,075	\$ 5,887,531
8025 Tobacco Receipts Match For Chip	\$ 108,484,556	\$ 36,357,423	\$ 35,288,686	\$ 38,765,701	\$ 42,033,365	\$ 34,522,704	\$ 34,509,173
8054 Experience Rebates-CHIP	\$ 9,124,399	\$ 2,631,558	\$ 862,312	\$ 609,600	\$ 609,600	\$ 782,678	\$ 785,240
Subtotal, Children's Health Insurance Program	<u>\$ 406,137,226</u>	<u>\$ 447,519,309</u>	<u>\$ 480,101,762</u>	<u>\$ 521,595,413</u>	<u>\$ 564,690,336</u>	<u>\$ 494,646,204</u>	<u>\$ 520,504,128</u>
Program: CHILDREN'S HEALTH INSURANCE PROGRAM (CHIP) - PERINATAL SERVICES							
Description: Provides health insurance for eligible Perinatal clients up to 200% of the federal poverty limit (FPL). Children born to certain mothers in the Perinatal program (eligible and under 185% FPL) will be provided infant services in Medicaid.							
Legal Authority:							
State: Health and Safety Code, Ch.32, Subch. B							
Federal: Title XXI, Social Security Act (42 U.S. Code, Sec. 1397aa); 42 Code of Federal Regulations Sec. 457.10							
C. Goal: CHIP CLIENT SERVICES							
Children's Health Insurance Program Services.							
C.1.2. Strategy: CHIP PERINATAL SERVICES							
555 Federal Funds	\$ 165,325,601	\$ 155,153,289	\$ 163,753,911	\$ 167,052,489	\$ 171,064,971	\$ 162,470,104	\$ 165,478,672
8025 Tobacco Receipts Match For Chip	\$ 68,422,365	\$ 15,113,481	\$ 13,493,932	\$ 13,779,389	\$ 14,110,360	\$ 12,648,483	\$ 12,188,196

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
C.1.4. Strategy: CHIP DENTAL SERVICES							
555 Federal Funds	\$ 66,322,328	\$ 95,646,039	\$ 103,597,655	\$ 116,923,946	\$ 126,908,233	\$ 106,658,726	\$ 113,474,802
8025 Tobacco Receipts Match For Chip	\$ 27,511,939	\$ 9,204,609	\$ 8,540,606	\$ 9,644,517	\$ 10,468,075	\$ 8,300,782	\$ 8,355,679
 Subtotal, Children's Health Insurance Program (CHIP)							
Perinatal Services	\$ 327,582,233	\$ 275,117,418	\$ 289,386,104	\$ 307,400,341	\$ 322,551,639	\$ 290,078,095	\$ 299,497,349

Program: CHILDREN'S HEALTH INSURANCE PROGRAM (CHIP) CONTRACTS AND ADMINISTRATION

Description: Includes 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: Title XXI, Social Security Act (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	\$ 8,079,990	\$ 11,769,501	\$ 11,770,377	\$ 14,574,925	\$ 14,574,925	\$ 14,072,507	\$ 14,127,110
8010 GR Match For Title XXI	\$ 2,918,902	\$ 990,625	\$ 944,300	\$ 1,169,300	\$ 1,169,300	\$ 1,095,101	\$ 1,040,498

Subtotal, Children's Health Insurance Program (CHIP)

Contracts and Administration	\$ 10,998,892	\$ 12,760,126	\$ 12,714,677	\$ 15,744,225	\$ 15,744,225	\$ 15,167,608	\$ 15,167,608
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Program: CHILDREN'S HEALTH INSURANCE PROGRAM (CHIP) PRESCRIPTION DRUGS

Description: Provides CHIP eligible clients with prescription drug benefit coverage.

Legal Authority:

State: Health and Safety Code, Chs. 62 and 63

Federal: Title XXI, Social Security Act (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	\$ 95,938,374	\$ 134,973,756	\$ 160,771,260	\$ 179,128,429	\$ 193,154,103	\$ 165,150,107	\$ 174,788,046
8025 Tobacco Receipts Match For Chip	\$ 33,481,059	\$ 11,685,097	\$ 11,304,483	\$ 12,783,001	\$ 13,783,904	\$ 10,879,671	\$ 10,873,085

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
8070 Vendor Drug Rebates-CHIP	\$ 6,534,913	\$ 1,320,303	\$ 1,949,563	\$ 1,992,476	\$ 2,148,486	\$ 1,973,072	\$ 1,997,303
Subtotal, Children's Health Insurance Program (CHIP) Prescription Drugs	<u>\$ 135,954,346</u>	<u>\$ 147,979,156</u>	<u>\$ 174,025,306</u>	<u>\$ 193,903,906</u>	<u>\$ 209,086,493</u>	<u>\$ 178,002,850</u>	<u>\$ 187,658,434</u>

Program: COMMUNITY ATTENDANT SERVICES

Description: Community care entitlement program that provides attendant services to persons ineligible for Medicaid and who have a monthly income within 300 percent of the monthly income limit for federal Supplemental Security Income and who have an approved medical need for assistance with personal care tasks.

Legal Authority:

State: Human Resources Code, 32.061 and 161.071(1) and (3)
Program transferred from DADS in fiscal year 2017 per SB 200 (84R)

Federal: Social Security Act 1929(b)[42 U.S.C. 1396t(b)]

A. Goal: MEDICAID CLIENT SERVICES

Medicaid.

A.2.1. Strategy: COMMUNITY ATTENDANT SERVICES

555 Federal Funds	\$ 0	\$ 0	\$ 384,339,859	\$ 406,973,036	\$ 442,908,546	\$ 373,721,500	\$ 405,007,950
758 GR Match For Medicaid	\$ 0	\$ 0	\$ 289,901,893	\$ 316,663,231	\$ 344,484,424	\$ 281,346,717	\$ 298,708,012
5109 Medicaid Estate Recovery Account	\$ 0	\$ 0	\$ 9,000,000	\$ 0	\$ 0	\$ 2,700,000	\$ 2,700,000

N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING

Health & Human Services Sunset Legislation-Related Historical Funding.

N.1.1. Strategy: COMMUNITY ATTENDANT SERVICES

555 Federal Funds	\$ 367,374,532	\$ 379,953,295	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
758 GR Match For Medicaid	\$ 244,041,698	\$ 274,531,312	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5109 Medicaid Estate Recovery Account	\$ 0	\$ 9,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Subtotal, Community Attendant Services	<u>\$ 611,416,230</u>	<u>\$ 663,484,607</u>	<u>\$ 683,241,752</u>	<u>\$ 723,636,267</u>	<u>\$ 787,392,970</u>	<u>\$ 657,768,217</u>	<u>\$ 706,415,962</u>
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Program: COMMUNITY LIVING ASSISTANCE AND SUPPORT SERVICES (CLASS)

Description: Medicaid 1915(c) waiver program that provides services and supports for individuals with related conditions as an alternative to living in a facility and includes persons who receive HCS services as an entitlement through the Promoting Independence initiative.

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> <u>2015</u>		<u>Estimated</u> <u>2016</u>		<u>Budgeted</u> <u>2017</u>		<u>Requested</u> <u>2018</u>		<u>2019</u>		<u>Recommended</u> <u>2018</u>		<u>2019</u>	
Legal Authority:														
State: Human Resources Code, Ch. 32 and Sec. 161.107(1) and (3) Program transferred from DADS in fiscal year 2017 per SB 200 (84R)														
Federal: Social Security Act 1915(c)[42 U.S.C. 1396n(c)]														
A. Goal: MEDICAID CLIENT SERVICES														
Medicaid.														
A.3.2. Strategy: COMMUNITY LIVING ASSISTANCE (CLASS)														
Community Living Assistance and Support Services (CLASS).														
555 Federal Funds	\$	0	\$	0	\$	159,601,565	\$	192,751,868	\$	269,796,808	\$	159,215,442	\$	170,734,895
758 GR Match For Medicaid	\$	0	\$	0	\$	105,385,750	\$	128,302,479	\$	179,577,244	\$	101,492,693	\$	107,716,525
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING														
Health & Human Services Sunset Legislation-Related Historical Funding.														
N.1.9. Strategy: COMMUNITY LIVING ASSISTANCE (CLASS)														
Community Living Assistance and Support Services (Class).														
555 Federal Funds	\$	137,084,846	\$	144,826,590	\$	0	\$	0	\$	0	\$	0	\$	0
758 GR Match For Medicaid	\$	88,039,817	\$	92,202,613	\$	0	\$	0	\$	0	\$	0	\$	0
Subtotal, Community Living Assistance and Support Services (CLASS)	\$	<u>225,124,663</u>	\$	<u>237,029,203</u>	\$	<u>264,987,315</u>	\$	<u>321,054,347</u>	\$	<u>449,374,052</u>	\$	<u>260,708,135</u>	\$	<u>278,451,420</u>
Program: COMMUNITY MENTAL HEALTH CRISIS SERVICES														
Description: Provides grants to the state's Local Mental Health Authorities to fund enhanced crisis services including residential services, outpatient services, and competency restoration.														
Legal Authority:														
State: Health and Safety Code Chs. 531, 533, 534, and 571 (Mental Health Code) Program transferred from DSHS in fiscal year 2017 per SB 200 (84R)														
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	\$	0	\$	0	\$	48,012,141	\$	48,452,033	\$	48,452,034	\$	96,264,533	\$	96,264,534
555 Federal Funds	\$	0	\$	0	\$	1,637,636	\$	1,637,636	\$	1,637,636	\$	1,637,636	\$	1,637,636

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
8001 GR For MH Block Grant	\$ 0	\$ 0	\$ 76,217,203	\$ 76,217,204	\$ 76,217,203	\$ 76,217,204	\$ 76,217,203
Subtotal, Community Mental Health Crisis Services	\$ 0	\$ 0	\$ 125,866,980	\$ 126,306,873	\$ 126,306,873	\$ 174,119,373	\$ 174,119,373
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 The Community Primary Care Program's health care services transferred from DSHS in fiscal year 2017 per SB 200 (84R)							
Federal: Federal Public Health Services Act, Secs. 330(k) and (m) and 333(d)							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.11. Strategy: COMMUNITY PRIMARY CARE SERVICES							
1 General Revenue Fund	\$ 0	\$ 0	\$ 11,654,327	\$ 11,491,832	\$ 11,491,832	\$ 11,491,832	\$ 11,491,832
777 Interagency Contracts	\$ 0	\$ 0	\$ 682,008	\$ 682,008	\$ 682,008	\$ 682,008	\$ 682,008
Subtotal, Community Primary Care Services	\$ 0	\$ 0	\$ 12,336,335	\$ 12,173,840	\$ 12,173,840	\$ 12,173,840	\$ 12,173,840
Program: COMMUNITY RESOURCE COORDINATION GROUPS & TX INTEGRATED FUNDING INITIATIVE							
Description: Provides assistance and support to Community Resource Coordination Groups to develop individual plans of service for individuals with complex needs. Texas Integrated Funding Initiative develops a system of care approach for children with severe emotional disturbances.							
Legal Authority:							
State: Government Code, Ch. 531, Subch. L; Government Code, Ch. 531, Subch. G-1							
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS							
1 General Revenue Fund	\$ 101,696	\$ 123,960	\$ 125,440	\$ 125,440	\$ 125,440	\$ 120,232	\$ 120,245

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Program: COMPREHENSIVE REHABILITATION SERVICES							
Description: Serves Texans 16 and older with traumatic brain or spinal cord injury who experience injury to the central nervous system. Includes inpatient comprehensive medical rehabilitation, outpatient rehabilitation, and post-acute brain injury rehabilitation if other resources are not available.							
Legal Authority:							
State: Human Resources Code, Sec. 111.052, 111.060 Program transferred from DARS in fiscal year 2017 per SB 200 (84R)							
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	\$ 0	\$ 0	\$ 8,248,047	\$ 15,921,353	\$ 9,212,945	\$ 7,948,516	\$ 7,948,516
107 Comprehensive Rehab Acct	\$ 0	\$ 0	\$ 17,548,000	\$ 17,017,874	\$ 17,017,874	\$ 17,017,874	\$ 17,017,874
8052 Subrogation Receipts	\$ 0	\$ 0	\$ 118,480	\$ 118,480	\$ 118,480	\$ 118,480	\$ 118,480
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.2.7. Strategy: COMPREHENSIVE REHABILITATION (CRS)							
Provide Services to People with Spinal Cord/Traumatic Brain Injuries.							
1 General Revenue Fund	\$ 8,378,622	\$ 7,725,418	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
107 Comprehensive Rehab Acct	\$ 14,009,111	\$ 17,637,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 0	\$ 4,381	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8052 Subrogation Receipts	\$ 642,798	\$ 321,364	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Comprehensive Rehabilitation Services	\$ 23,030,531	\$ 25,688,163	\$ 25,914,527	\$ 33,057,707	\$ 26,349,299	\$ 25,084,870	\$ 25,084,870

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.

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u> 2018		<u>2019</u>		<u>Recommended</u> 2018		<u>2019</u>		
Legal Authority:															
State: Health and Safety Code, Ch. 61 Human Resources Code, Ch. 22 and 32 Program transferred from DSHS in fiscal year 2017 per SB 200 (84R)															
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	\$	0	\$	0	\$	490,845	\$	495,951	\$	495,950	\$	483,661	\$	483,663
555	Federal Funds	\$	0	\$	0	\$	97,274	\$	97,274	\$	97,274	\$	47,733	\$	47,731
666	Appropriated Receipts	\$	0	\$	0	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$	300,000
758	GR Match For Medicaid	\$	0	\$	0	\$	97,274	\$	87,125	\$	87,124	\$	47,733	\$	47,732
	Subtotal, County Indigent Health Care Services	\$	<u>0</u>	\$	<u>0</u>	\$	<u>985,393</u>	\$	<u>980,350</u>	\$	<u>980,348</u>	\$	<u>879,127</u>	\$	<u>879,126</u>
Program: CREDENTIALING/CERTIFICATION															
Description: Licenses, certifies, permits, and monitors individuals for the purpose of employability in facilities and agencies regulated by HHSC and for allied health care professionals.															
Legal Authority:															
State: Occupations Code, Ch. 109, 110, 203, 352, 353, 401, 402, 451, 455, 502-505, 601-605, 1952- 1953; Health & Safety Code, Ch. 12, 142, 242, 250, 253, 437, 773; Agriculture Code, Ch. 76; Human Resources Code, Sec. 161.071.															
Programs transferred from DADS and DSHS in fiscal year 2018 per SB 200 (84R)															
Federal: Social Security Act 1919 [42 U.S.C. 1396r] Title 21, Code of Federal Regulations															
H. Goal: CONSUMER PROTECTION SVCS															
Regulatory, Licensing and Consumer Protection Services.															
H.1.2. Strategy: HEALTH CARE PROFESSIONALS & OTHER															
Credentialing/Certification of Health Care Professionals & Others.															
1	General Revenue Fund	\$	0	\$	0	\$	0	\$	2,481,671	\$	2,481,671	\$	2,481,671	\$	2,481,671
555	Federal Funds	\$	0	\$	0	\$	0	\$	451,151	\$	451,151	\$	451,151	\$	451,151
666	Appropriated Receipts	\$	0	\$	0	\$	0	\$	532,195	\$	532,195	\$	532,195	\$	532,195
758	GR Match For Medicaid	\$	0	\$	0	\$	0	\$	132,906	\$	132,906	\$	132,906	\$	132,906

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.20. Strategy: HEALTH CARE PROFESSIONALS & OTHER							
Credentialing/Certification.							
1 General Revenue Fund	\$ 765,840	\$ 811,909	\$ 811,195	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 435,915	\$ 501,997	\$ 429,139	\$ 0	\$ 0	\$ 0	\$ 0
758 GR Match For Medicaid	\$ 124,928	\$ 126,020	\$ 125,964	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Credentialing/Certification	<u>\$ 1,326,683</u>	<u>\$ 1,439,926</u>	<u>\$ 1,366,298</u>	<u>\$ 3,597,923</u>	<u>\$ 3,597,923</u>	<u>\$ 3,597,923</u>	<u>\$ 3,597,923</u>
Program: DAY ACTIVITY AND HEALTH SERVICES (DAHS)							
Description: Community care entitlement program that provides daytime services in licensed adult day care facilities to full Medicaid recipients and persons who meet federal Title XX eligibility guidelines who reside in the community as an alternative to nursing facility placement.							
Legal Authority:							
State: Human Resources Code, Ch. 32 and Sec. 161.071(1) and (3) Program transferred from DADS in fiscal year 2017 per SB 200 (84R)							
Federal: Social Security Act 1905(a)(13)[42 U.S.C. 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	\$ 0	\$ 0	\$ 4,995,620	\$ 5,030,297	\$ 5,388,719	\$ 5,000,407	\$ 5,367,237
758 GR Match For Medicaid	\$ 0	\$ 0	\$ 3,883,879	\$ 3,914,042	\$ 4,191,225	\$ 3,799,390	\$ 3,992,845
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.3. Strategy: DAY ACTIVITY AND HEALTH SERVICES							
555 Federal Funds	\$ 4,724,148	\$ 4,944,462	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
758 GR Match For Medicaid	\$ 3,138,451	\$ 3,684,570	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Day Activity and Health Services (DAHS)	<u>\$ 7,862,599</u>	<u>\$ 8,629,032</u>	<u>\$ 8,879,499</u>	<u>\$ 8,944,339</u>	<u>\$ 9,579,944</u>	<u>\$ 8,799,797</u>	<u>\$ 9,360,082</u>

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
Program: DEAF AND HARD OF HEARING SERVICES							
Description: Maintains an interpreter certification program. Contracts with community-based organizations to provide interpreter services. Provides interpreter training and interpreter services for state agencies. Funds the STAP program which provides assistance for services or equipment such as text telephones.							
Legal Authority:							
State: Human Resource Code, Sec. 81.007; Texas Government Code Ch. 57 Programs transferred from DARS in fiscal year 2017 per SB 200 (84R)							
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.2.4. Strategy: DEAF AND HARD OF HEARING SERVICES							
Provide Services to Persons Who Are Deaf or Hard of Hearing.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 3,864,824	\$ 4,971,459	\$ 4,971,459	\$ 2,753,061	\$ 2,753,061
666 Appropriated Receipts	\$ 0	\$ 0	\$ 40,740	\$ 40,740	\$ 40,740	\$ 40,740	\$ 40,740
777 Interagency Contracts	\$ 0	\$ 0	\$ 889,457	\$ 889,457	\$ 889,457	\$ 889,457	\$ 889,457
802 Lic Plate Trust Fund No. 0802, est	\$ 0	\$ 0	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
8051 Universal Services Fund	\$ 0	\$ 0	\$ 966,890	\$ 966,890	\$ 966,890	\$ 966,890	\$ 966,890
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.2.8. Strategy: DEAF AND HARD OF HEARING SERVICES							
Provide Services to Persons Who Are Deaf or Hard of Hearing.							
1 General Revenue Fund	\$ 1,340,570	\$ 1,641,297	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 1,270,084	\$ 1,751,987	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 91,449	\$ 69,558	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	\$ 993,135	\$ 756,532	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
802 Lic Plate Trust Fund No. 0802, est	\$ 26,318	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8007 GR for Vocational Rehabilitation	\$ 398,065	\$ 446,072	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8051 Universal Services Fund	\$ 866,555	\$ 1,689,710	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Deaf and Hard of Hearing Services	\$ 4,986,176	\$ 6,365,156	\$ 5,771,911	\$ 6,878,546	\$ 6,878,546	\$ 4,660,148	\$ 4,660,148

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

<u>Expended</u>	<u>Estimated</u>	<u>Budgeted</u>	<u>Requested</u>		<u>Recommended</u>	
2015	2016	2017	2018	2019	2018	2019

Program: DEAF-BLIND MULTIPLE DISABILITIES (DBMD)

Description: Medicaid 1915(c) waiver program that 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.

Legal Authority:

State: Human Resources Code, Ch. 32 and Sec. 161.107(1) and (3) Program transferred from DADS in fiscal year 2017 per SB 200 (84R)

Federal: Social Security Act 1915(c)[42 U.S.C. 1396n(c)]

A. Goal: MEDICAID CLIENT SERVICES

Medicaid.

A.3.3. Strategy: DEAF-BLIND MULTIPLE DISABILITIES

Deaf-Blind Multiple Disabilities (DBMD).

1 General Revenue Fund	\$	0	\$	0	\$	0	\$	250,000	\$	250,000	\$	0	\$	0
555 Federal Funds	\$	0	\$	0	\$	7,350,783	\$	7,319,616	\$	8,005,423	\$	7,412,647	\$	7,984,578
758 GR Match For Medicaid	\$	0	\$	0	\$	5,224,278	\$	5,087,284	\$	5,586,195	\$	5,112,194	\$	5,424,994

N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING

Health & Human Services Sunset Legislation-Related Historical Funding.

N.1.10. Strategy: DEAF-BLIND MULTIPLE DISABILITIES

Deaf-Blind Multiple Disabilities (DBMD).

555 Federal Funds	\$	5,765,052	\$	6,351,202	\$	0	\$	0	\$	0	\$	0	\$	0
758 GR Match For Medicaid	\$	3,727,214	\$	4,443,373	\$	0	\$	0	\$	0	\$	0	\$	0

Subtotal, Deaf-Blind Multiple Disabilities (DBMD)	\$	9,492,266	\$	10,794,575	\$	12,575,061	\$	12,656,900	\$	13,841,618	\$	12,524,841	\$	13,409,572
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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. The program is funded by the federal Social Security Administration.

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Legal Authority:							
State: Human Resources Code, Sec. 117.071							
Program transferred from DARS in fiscal year 2017 per SB 200 (84R)							
Federal: 42 U.S. Code, Sec. 421							
J. Goal: DISABILITY DETERMINATION							
Provide Disability Determination Services within SSA Guidelines.							
J.1.1. Strategy: DISABILITY DETERMINATION SVCS (DDS)							
Determine Federal SSI and SSDI Eligibility.							
555 Federal Funds	\$ 0	\$ 0	\$ 115,217,596	\$ 115,217,596	\$ 115,217,596	\$ 115,217,596	\$ 115,217,596
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.2.9. Strategy: DISABILITY DETERMINATION SERVICES							
Disability Determination Services (DDS).							
555 Federal Funds	\$ 110,196,427	\$ 114,946,697	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 0	\$ 14,356	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Disability Determination Services	<u>\$ 110,196,427</u>	<u>\$ 114,961,053</u>	<u>\$ 115,217,596</u>	<u>\$ 115,217,596</u>	<u>\$ 115,217,596</u>	<u>\$ 115,217,596</u>	<u>\$ 115,217,596</u>
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	\$ 2,897,000	\$ 7,174,125	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 10,104,593	\$ 22,215,544	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Disaster Assistance	<u>\$ 13,001,593</u>	<u>\$ 29,389,669</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Program: EARLY CHILDHOOD INTERVENTION (ECI) SERVICES							
Description: Serves families with children from birth to 36 months who have a disability or developmental delay. ECI 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 Program transferred from DARS in fiscal year 2017 per SB 200 (84R)							
Federal: Individuals with Disabilities Education Act (IDEA) (20 U.S. Code, Sec. 33)							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.3. Strategy: ECI SERVICES							
Early Childhood Intervention Services.							
555 Federal Funds	\$ 0	\$ 0	\$ 100,863,433	\$ 94,524,014	\$ 90,600,538	\$ 92,259,367	\$ 96,447,699
758 GR Match For Medicaid	\$ 0	\$ 0	\$ 17,863,216	\$ 22,430,676	\$ 22,343,237	\$ 21,913,255	\$ 21,836,908
8015 Int Contracts-Transfer	\$ 0	\$ 0	\$ 12,340,695	\$ 15,350,121	\$ 14,867,935	\$ 16,498,102	\$ 16,498,102
8032 GR Certified As Match For Medicaid	\$ 0	\$ 0	\$ 5,901,846	\$ 5,372,139	\$ 5,459,581	\$ 5,948,753	\$ 5,999,831
8086 GR For ECI	\$ 0	\$ 0	\$ 0	\$ 17,516,371	\$ 24,409,941	\$ 3,981,529	\$ 1,042,723
8133 Found Sch Funds: Match for Medicaid	\$ 0	\$ 0	\$ 4,157,407	\$ 1,147,981	\$ 1,630,167	\$ 0	\$ 0
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.2.1. Strategy: EARLY CHILDHOOD INTERVENTION SVCS							
Early Childhood Intervention Services.							
555 Federal Funds	\$ 100,395,798	\$ 87,458,691	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
758 GR Match For Medicaid	\$ 17,977,580	\$ 19,948,658	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8015 Int Contracts-Transfer	\$ 16,498,102	\$ 16,498,102	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8032 GR Certified As Match For Medicaid	\$ 5,404,833	\$ 4,512,429	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8086 GR For ECI	\$ 444,992	\$ 7,382,450	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Early Childhood Intervention (ECI) Services	\$ 140,721,305	\$ 135,800,330	\$ 141,126,597	\$ 156,341,302	\$ 159,311,399	\$ 140,601,006	\$ 141,825,263

Program: EARLY CHILDHOOD INTERVENTION (ECI) SERVICES - RESPITE

Description: Serves families with children in the ECI program. Provides respite service to help preserve the family unit and prevent out-of-home placements.

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> <u>2015</u>		<u>Estimated</u> <u>2016</u>		<u>Budgeted</u> <u>2017</u>		<u>Requested</u> <u>2018</u>		<u>2019</u>		<u>Recommended</u> <u>2018</u>		<u>2019</u>
Legal Authority:													
State: Human Resources Code, Ch. 73													
Program transferred from DARS in fiscal year 2017 per SB 200 (84R)													
Federal: Individuals with Disabilities Education Act (IDEA) (20 U.S. Code, Sec. 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	\$ 0	\$	\$ 0	\$	\$ 400,000	\$	\$ 400,000	\$	\$ 400,000	\$	\$ 400,000	\$	\$ 400,000
555 Federal Funds	\$ 0	\$	\$ 0	\$	\$ 1,517,337	\$	\$ 1,517,337	\$	\$ 1,517,337	\$	\$ 2,580,965	\$	\$ 2,580,965
758 GR Match For Medicaid	\$ 0	\$	\$ 0	\$	\$ 0	\$	\$ 0	\$	\$ 0	\$	\$ 550,000	\$	\$ 550,000
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING													
Health & Human Services Sunset Legislation-Related Historical Funding.													
N.2.2. Strategy: ECI RESPITE & QUALITY ASSURANCE													
Early Childhood Intervention (ECI) Respite and Quality Assurance.													
1 General Revenue Fund	\$ 375,576	\$	\$ 400,000	\$	\$ 0	\$	\$ 0	\$	\$ 0	\$	\$ 0	\$	\$ 0
555 Federal Funds	\$ 1,479,500	\$	\$ 1,494,447	\$	\$ 0	\$	\$ 0	\$	\$ 0	\$	\$ 0	\$	\$ 0
Subtotal, Early Childhood Intervention (ECI) Services Respite	\$ 1,855,076	\$	\$ 1,894,447	\$	\$ 1,917,337	\$	\$ 1,917,337	\$	\$ 1,917,337	\$	\$ 3,530,965	\$	\$ 3,530,965
Program: ELECTRONIC BENEFITS TRANSFER													
Description: Includes state oversight staff and contract costs for the Lone Star card which contains approved TANF and SNAP benefits.													
Legal Authority:													
State: Government Code, Sec. 531.045													
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	\$ 9,974	\$	\$ 11,425	\$	\$ 11,500	\$	\$ 11,500	\$	\$ 11,500	\$	\$ 11,500	\$	\$ 11,500
555 Federal Funds	\$ 4,785,208	\$	\$ 5,427,628	\$	\$ 5,342,232	\$	\$ 5,342,232	\$	\$ 5,342,232	\$	\$ 5,342,232	\$	\$ 5,342,232

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended <u>2015</u>	Estimated <u>2016</u>	Budgeted <u>2017</u>	Requested <u>2018</u>	Requested <u>2019</u>	Recommended <u>2018</u>	Recommended <u>2019</u>
8014 GR Match for Food Stamp Admin	\$ 4,546,500	\$ 5,104,445	\$ 5,083,801	\$ 5,083,801	\$ 5,083,801	\$ 5,083,801	\$ 5,083,801
Subtotal, Electronic Benefits Transfer	<u>\$ 9,341,682</u>	<u>\$ 10,543,498</u>	<u>\$ 10,437,533</u>	<u>\$ 10,437,533</u>	<u>\$ 10,437,533</u>	<u>\$ 10,437,533</u>	<u>\$ 10,437,533</u>

Program: ELIGIBILITY DETERMINATION, POLICY, TRAINING, AND STATE SUPPORT

Description: State workers determine eligibility for Temporary Assistance for Needy Families (TANF), Children's Health Insurance Program (CHIP), SNAP, Medicaid, and Refugee Assistance benefits. Develop policy, eligibility determination training. Provides quality control and other eligibility-related functions.

Legal Authority:

State: Government Code, Ch. 531, Subch. F: Human Resources Code, Chs. 22, 31, 32, 33, 34, and 44; Health and Safety Code, Chs. 62 and 63 Program partially transferred from DADS to HHSC in fiscal year 2017 and completed in fiscal year 2018 per SB 200 (84R)

Federal: 42 U.S. Code, Sec. 601 et seq. 7 U.S. Code, Sec. 2011 et seq. 42 U.S. Code, Sec. 1396 et seq. 42 U.S. Code, Sec. 1397 et seq

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	\$ 3,070,259	\$ 6,018,795	\$ 6,006,110	\$ 3,416,773	\$ 3,415,224	\$ 2,835,882	\$ 2,834,333
555 Federal Funds	\$ 412,665,219	\$ 537,554,854	\$ 541,502,636	\$ 339,446,001	\$ 339,443,587	\$ 329,573,680	\$ 329,666,273
666 Appropriated Receipts	\$ 5,760,890	\$ 5,760,890	\$ 5,760,890	\$ 5,760,894	\$ 5,760,890	\$ 5,760,894	\$ 5,760,890
758 GR Match For Medicaid	\$ 105,769,683	\$ 137,230,231	\$ 137,652,402	\$ 166,560,343	\$ 166,556,134	\$ 162,796,722	\$ 162,780,918
777 Interagency Contracts	\$ 494,402	\$ 527,659	\$ 709,622	\$ 678,755	\$ 709,622	\$ 678,755	\$ 709,622
8010 GR Match For Title XXI	\$ 7,285,558	\$ 4,281,185	\$ 2,900,965	\$ 2,151,971	\$ 2,152,016	\$ 2,183,861	\$ 2,073,394
8014 GR Match for Food Stamp Admin	\$ 91,179,634	\$ 124,468,012	\$ 128,910,554	\$ 91,649,269	\$ 91,657,315	\$ 88,036,693	\$ 88,044,739
8032 GR Certified As Match For Medicaid	\$ 0	\$ 0	\$ 0	\$ 5,536	\$ 0	\$ 5,536	\$ 0
8095 ID Collect-Pat Supp & Maint	\$ 0	\$ 0	\$ 0	\$ 467	\$ 0	\$ 467	\$ 0
8096 ID Appropriated Receipts	\$ 0	\$ 0	\$ 0	\$ 16	\$ 0	\$ 16	\$ 0

I.2.1. Strategy: LONG-TERM CARE INTAKE & ACCESS

Intake, Access, and Eligibility to Services and Supports.

1 General Revenue Fund	\$ 0	\$ 0	\$ 60,249,306	\$ 64,643,489	\$ 64,652,780	\$ 47,987,196	\$ 47,987,605
555 Federal Funds	\$ 0	\$ 0	\$ 154,060,828	\$ 154,719,132	\$ 164,689,444	\$ 148,400,463	\$ 148,991,186
666 Appropriated Receipts	\$ 0	\$ 0	\$ 664,377	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>Requested</u> 2019	<u>Recommended</u> 2018	<u>Recommended</u> 2019
758 GR Match For Medicaid	\$ 0	\$ 0	\$ 85,825,085	\$ 86,766,331	\$ 95,352,175	\$ 79,951,032	\$ 79,347,478
777 Interagency Contracts	\$ 0	\$ 0	\$ 1,208,561	\$ 1,078,802	\$ 1,078,802	\$ 1,078,802	\$ 1,078,802
8004 GR For Fed Funds (Older Am Act)	\$ 0	\$ 0	\$ 880,791	\$ 880,791	\$ 880,791	\$ 880,791	\$ 880,791
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.22. Strategy: LONG-TERM CARE ELG & ENROLLMENT							
Long-Term Care Eligibility Determination & Enrollment.							
1 General Revenue Fund	\$ 59,511,629	\$ 60,271,694	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 134,545,993	\$ 140,201,556	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 659,674	\$ 664,145	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
758 GR Match For Medicaid	\$ 69,801,396	\$ 77,257,678	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	\$ 1,208,561	\$ 1,208,561	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8004 GR For Fed Funds (Older Am Act)	\$ 880,791	\$ 880,791	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
 Subtotal, Eligibility Determination, Policy, Training, and State Support	 \$ 892,833,689	 \$ 1,096,326,051	 \$ 1,126,332,127	 \$ 918,358,570	 \$ 936,948,780	 \$ 870,770,790	 \$ 870,756,031

Program: ENTERPRISE CIVIL RIGHTS

Description: Provides guidance and support to all HHS enterprise employees and all clients receiving or applying for services so that all will be treated with respect and free of discrimination.

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	\$ 2,858	\$ 3,190	\$ 51,171	\$ 67,519	\$ 67,518	\$ 61,169	\$ 51,013
555 Federal Funds	\$ 360,405	\$ 420,391	\$ 446,089	\$ 968,103	\$ 968,103	\$ 900,625	\$ 904,908
666 Appropriated Receipts	\$ 0	\$ 0	\$ 0	\$ 253	\$ 253	\$ 253	\$ 253
758 GR Match For Medicaid	\$ 236,345	\$ 273,899	\$ 296,429	\$ 306,603	\$ 306,603	\$ 306,603	\$ 306,603
777 Interagency Contracts	\$ 2,480,075	\$ 2,858,893	\$ 3,950,557	\$ 3,401,368	\$ 3,401,368	\$ 3,401,368	\$ 3,401,368
8002 GR For Subst Abuse Prev	\$ 0	\$ 0	\$ 36,621	\$ 36,621	\$ 36,621	\$ 34,662	\$ 34,662

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
8010 GR Match For Title XXI	\$ 9,177	\$ 4,825	\$ 2,774	\$ 2,774	\$ 2,774	\$ 2,774	\$ 2,774
8014 GR Match for Food Stamp Admin	\$ 91,914	\$ 104,302	\$ 109,521	\$ 109,521	\$ 109,521	\$ 109,521	\$ 109,521
 Subtotal, Enterprise Civil Rights	 \$ 3,180,774	 \$ 3,665,500	 \$ 4,893,162	 \$ 4,892,762	 \$ 4,892,761	 \$ 4,816,975	 \$ 4,811,102

Program: ENTERPRISE HUMAN RESOURCES

Description: Includes state staff and contractor costs for the human resources management system and coordination to improve human resources efficiencies across all three 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	\$ 13,998	\$ 17,271	\$ 58,359	\$ 5,240,870	\$ 5,240,869	\$ 75,206	\$ 62,718
555 Federal Funds	\$ 1,751,533	\$ 2,200,396	\$ 2,248,397	\$ 5,834,221	\$ 6,209,547	\$ 5,378,545	\$ 5,754,948
666 Appropriated Receipts	\$ 26,089	\$ 4,166	\$ 0	\$ 1,431	\$ 1,431	\$ 1,431	\$ 1,431
758 GR Match For Medicaid	\$ 1,158,054	\$ 1,445,996	\$ 1,463,352	\$ 1,555,903	\$ 1,555,903	\$ 1,540,817	\$ 1,540,817
777 Interagency Contracts	\$ 12,340,947	\$ 15,157,176	\$ 16,253,284	\$ 8,876,301	\$ 8,677,434	\$ 8,876,301	\$ 8,677,434
8002 GR For Subst Abuse Prev	\$ 0	\$ 0	\$ 36,622	\$ 36,622	\$ 36,622	\$ 34,662	\$ 34,662
8010 GR Match For Title XXI	\$ 46,116	\$ 21,262	\$ 13,769	\$ 13,909	\$ 13,909	\$ 13,769	\$ 13,769
8014 GR Match for Food Stamp Admin	\$ 459,029	\$ 538,623	\$ 543,209	\$ 548,799	\$ 548,799	\$ 543,209	\$ 543,209
 Subtotal, Enterprise Human Resources	 \$ 15,795,766	 \$ 19,384,890	 \$ 20,616,992	 \$ 22,108,056	 \$ 22,284,514	 \$ 16,463,940	 \$ 16,628,988

Program: ENTERPRISE PROCUREMENT

Description: Provides oversight for all procurement and solicitation activities, contract administration and reporting.

Legal Authority:

State: Government Code, Sec. 531.017

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
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	\$ 5,293	\$ 5,321	\$ 53,822	\$ 139,221	\$ 118,862	\$ 126,129	\$ 89,805
555 Federal Funds	\$ 638,688	\$ 722,495	\$ 818,427	\$ 2,863,773	\$ 2,863,772	\$ 2,664,163	\$ 2,676,832
666 Appropriated Receipts	\$ 0	\$ 0	\$ 0	\$ 3,584	\$ 3,584	\$ 3,197	\$ 3,194
758 GR Match For Medicaid	\$ 418,456	\$ 470,616	\$ 534,447	\$ 586,364	\$ 586,364	\$ 586,364	\$ 586,364
777 Interagency Contracts	\$ 8,255,434	\$ 9,581,096	\$ 11,716,958	\$ 9,530,313	\$ 9,550,671	\$ 9,530,313	\$ 9,550,671
8002 GR For Subst Abuse Prev	\$ 0	\$ 0	\$ 36,621	\$ 36,621	\$ 36,621	\$ 34,662	\$ 34,662
8010 GR Match For Title XXI	\$ 15,770	\$ 8,028	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040	\$ 5,040
8014 GR Match for Food Stamp Admin	\$ 162,638	\$ 178,804	\$ 199,402	\$ 199,402	\$ 199,402	\$ 199,402	\$ 199,402
Subtotal, Enterprise Procurement	\$ 9,496,279	\$ 10,966,360	\$ 13,364,717	\$ 13,364,318	\$ 13,364,316	\$ 13,149,270	\$ 13,145,970

Program: EPILEPSY PROGRAM

Description: Provides medical services and outreach activities, including diagnostic, treatment, and support services, for persons who experience uncontrolled seizures.

Legal Authority:

State: Health and Safety Code, Ch. 40 and 41
Program transferred from DSHS in fiscal year 2017 per SB 200 (84R)

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.10. Strategy: ADDITIONAL SPECIALTY CARE

1 General Revenue Fund	\$ 0	\$ 0	\$ 1,937,811	\$ 1,937,811	\$ 1,937,811	\$ 1,937,811	\$ 1,937,811
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Program: FACILITY AND COMMUNITY-BASED REGULATION

Description: Provides licensing, certification, contract enrollment, financial monitoring, and complaint investigations to ensure that service providers in facility and home settings are compliant with state and federal standards and individuals are protected from abuse, neglect, and exploitation.

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Legal Authority:							
State: Health and Safety Code, Ch. 142, 242, 247, 252; Human Resources Code, Ch. 48, 103, and Sec. 161.071(1), (6), (7), (8), and (9); and 161.076 Programs are transferred from DADS and DSHS in fiscal year 2018 per SB 200 (84R)							
Federal: Social Security Act 1864, 1902(a)(9) and (33), and 1919(g)[42 U.S.C. 1396a(a)(9) and (33) and 1396r(g)]							
H. Goal: CONSUMER PROTECTION SVCS							
Regulatory, Licensing and Consumer Protection Services.							
H.1.1. Strategy: FACILITY/COMMUNITY-BASED REGULATION							
Health Care Facilities & Community-based Regulation.							
1	\$ 0	\$ 0	\$ 0	\$ 20,281,737	\$ 19,989,785	\$ 9,200,685	\$ 14,483,126
129	\$ 0	\$ 0	\$ 0	\$ 1,597,455	\$ 1,597,366	\$ 1,597,455	\$ 1,597,366
555	\$ 0	\$ 0	\$ 0	\$ 65,623,659	\$ 66,270,107	\$ 59,139,682	\$ 59,136,997
758	\$ 0	\$ 0	\$ 0	\$ 6,059,183	\$ 16,247,289	\$ 6,997,131	\$ 6,994,446
5018	\$ 0	\$ 0	\$ 0	\$ 16,331,789	\$ 6,800,598	\$ 17,904,899	\$ 12,600,310
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.19. Strategy: FACILITY/COMMUNITY-BASED REGULATION							
Health Care Facilities & Community-based Regulation.							
1	\$ 515,956	\$ 1,056,771	\$ 1,126,897	\$ 0	\$ 0	\$ 0	\$ 0
555	\$ 46,695,378	\$ 54,755,132	\$ 50,463,268	\$ 0	\$ 0	\$ 0	\$ 0
758	\$ 10,679,285	\$ 5,385,619	\$ 5,681,808	\$ 0	\$ 0	\$ 0	\$ 0
5018	\$ 10,404,899	\$ 17,904,899	\$ 17,904,899	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Facility and Community-Based Regulation	\$ 68,295,518	\$ 79,102,421	\$ 75,176,872	\$ 109,893,823	\$ 110,905,145	\$ 94,839,852	\$ 94,812,245

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.

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> <u>2015</u>		<u>Estimated</u> <u>2016</u>		<u>Budgeted</u> <u>2017</u>		<u>Requested</u> <u>2018</u>		<u>2019</u>		<u>Recommended</u> <u>2018</u>		<u>2019</u>		
Legal Authority:															
State: General Appropriations Act (GAA) (2014-15 Biennium and 2016-17 Biennium), Article II, DSHS, Rider 2, and DADS, Rider 2															
Introduced GAA (2018-19 Biennium), Article II, HHSC, Rider 2															
Programs are transferred from DADS and DSHS in fiscal year 2018 per SB 200 (84R)															
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	\$	0	\$	0	\$	28,249,894	\$	4,490,180	\$	7,038,834	\$	6,291,725
543	Texas Capital Trust Acct	\$	0	\$	0	\$	0	\$	289,802	\$	289,802	\$	289,802	\$	289,802
780	Bond Proceed-Gen Obligat	\$	0	\$	0	\$	0	\$	188,609,264	\$	0	\$	0	\$	0
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING															
Health & Human Services Sunset Legislation-Related Historical Funding.															
N.1.18. Strategy: FACILITY CAPITAL REP & RENOV															
Capital Repairs and Renovations at SSLCs, State Hospitals, and Other.															
1	General Revenue Fund	\$	16,674,018	\$	2,630,659	\$	7,049,264	\$	0	\$	0	\$	0	\$	0
543	Texas Capital Trust Acct	\$	289,802	\$	289,802	\$	289,803	\$	0	\$	0	\$	0	\$	0
555	Federal Funds	\$	0	\$	267,401	\$	3,678,273	\$	0	\$	0	\$	0	\$	0
758	GR Match For Medicaid	\$	0	\$	200,001	\$	2,751,151	\$	0	\$	0	\$	0	\$	0
780	Bond Proceed-Gen Obligat	\$	5,602,507	\$	3,743,470	\$	11,487,453	\$	0	\$	0	\$	0	\$	0
Subtotal, Facility Capital Repairs and Renovations		\$	<u>22,566,327</u>	\$	<u>7,131,333</u>	\$	<u>25,255,944</u>	\$	<u>217,148,960</u>	\$	<u>4,779,982</u>	\$	<u>7,328,636</u>	\$	<u>6,581,527</u>
Program: FAMILY VIOLENCE SERVICES															
Description: Provides services to victims of abuse, 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	\$	10,764,358	\$	10,748,553	\$	10,749,009	\$	12,239,906	\$	12,239,906	\$	10,639,906	\$	10,639,906

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
555 Federal Funds	\$ 16,309,683	\$ 17,724,260	\$ 17,721,684	\$ 18,877,082	\$ 18,877,082	\$ 17,724,260	\$ 17,721,684
Subtotal, Family Violence Services	<u>\$ 27,074,041</u>	<u>\$ 28,472,813</u>	<u>\$ 28,470,693</u>	<u>\$ 31,116,988</u>	<u>\$ 31,116,988</u>	<u>\$ 28,364,166</u>	<u>\$ 28,361,590</u>

Program: GUARDIANSHIP

Description: Provides guardianship services, directly or through contracts with local guardianship programs to persons in need who are referred by the Texas 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 Sec. 161.101-161.113 Program transferred from DADS in fiscal year 2017 per SB 200 (84R)

F. Goal: COMMUNITY & IL SVCS & COORDINATION

Community & Independent Living Services & Coordination.

F.1.1. Strategy: GUARDIANSHIP

1 General Revenue Fund	\$ 0	\$ 0	\$ 1,598,323	\$ 2,372,461	\$ 2,364,310	\$ 1,598,323	\$ 1,598,323
555 Federal Funds	\$ 0	\$ 0	\$ 7,143,053	\$ 7,223,952	\$ 7,223,952	\$ 7,223,952	\$ 7,223,952

N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING

Health & Human Services Sunset Legislation-Related Historical Funding.

N.1.14. Strategy: GUARDIANSHIP

1 General Revenue Fund	\$ 850,779	\$ 1,420,827	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 6,995,223	\$ 7,133,685	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Subtotal, Guardianship	<u>\$ 7,846,002</u>	<u>\$ 8,554,512</u>	<u>\$ 8,741,376</u>	<u>\$ 9,596,413</u>	<u>\$ 9,588,262</u>	<u>\$ 8,822,275</u>	<u>\$ 8,822,275</u>
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Program: HEALTH AND SOCIAL SERVICES FOR CHILDREN

Description: Provides administrative functions related to periodic medical and dental check-ups for Medicaid eligible infants, children, and adolescents (birth through age 21).

Legal Authority:

State: Program transferred from DSHS in fiscal year 2017 per SB 200 (84R)

Federal: Title V of the Social Security Act, Titles II and XIX of the Social Security Act

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u> 2018		<u>2019</u>		<u>Recommended</u> 2018		<u>2019</u>	
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES Provide Additional Health-related Services.														
D.1.8. Strategy: CHILDREN'S DENTAL SERVICES														
555 Federal Funds	\$	0	\$	0	\$	6,661,014	\$	6,861,024	\$	6,861,024	\$	6,861,024	\$	6,861,024

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

F. Goal: COMMUNITY & IL SVCS & COORDINATION
Community & Independent Living Services & Coordination.

F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS

555 Federal Funds	\$	199,086	\$	501,580	\$	239,542	\$	239,542	\$	239,542	\$	239,542	\$	239,542
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Program: HEMOPHILIA SERVICES

Description: The Hemophilia Assistance Program provides reimbursement of blood factor products in the treatment and prevention of complications.

Legal Authority:

State: Health and Safety Code, Ch. 40 and 41 Program transferred from DSHS in fiscal year 2017 per SB 200 (84R)

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES
Provide Additional Health-related Services.

D.1.10. Strategy: ADDITIONAL SPECIALTY CARE

1 General Revenue Fund	\$	0	\$	0	\$	323,477	\$	322,429	\$	322,429	\$	322,429	\$	322,429
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Program: HOME AND COMMUNITY-BASED SERVICES (HCS)

Description: Medicaid 1915(c) waiver program that 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.

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Legal Authority:							
State: Human Resources Code, Ch. 32 and Sec. 161.107(1) and (3) Program transferred from DADS in fiscal year 2017 per SB 200 (84R)							
Federal: Social Security Act 1915(c)[42 U.S.C. 1396n(c)]							
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.3.1. Strategy: HOME AND COMMUNITY-BASED SERVICES							
Home and Community-based Services (HCS).							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 163,960	\$ 5,543	\$ 0	\$ 0
555 Federal Funds	\$ 0	\$ 0	\$ 660,764,716	\$ 791,344,073	\$ 1,004,011,181	\$ 674,513,396	\$ 703,113,986
758 GR Match For Medicaid	\$ 0	\$ 0	\$ 498,737,096	\$ 599,518,957	\$ 766,007,057	\$ 499,553,316	\$ 512,260,355
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.8. Strategy: HOME AND COMMUNITY-BASED SERVICES							
Home and Community-based Services (HCS).							
555 Federal Funds	\$ 573,167,788	\$ 620,534,951	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
758 GR Match For Medicaid	\$ 373,994,421	\$ 448,570,789	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Home and Community-based Services (HCS)	\$ <u>947,162,209</u>	\$ <u>1,069,105,740</u>	\$ <u>1,159,501,812</u>	\$ <u>1,391,026,990</u>	\$ <u>1,770,023,781</u>	\$ <u>1,174,066,712</u>	\$ <u>1,215,374,341</u>

Program: HOME VISITATION PROGRAM

Description: Provides home visiting services in targeted communities to enhance local early childhood systems that promote maternal, infant, and early childhood health, safety and development.

Legal Authority:

State: Government Code, Sec. 531.003 and Sec. 531.659

Program transferred from HHSC to DFPS in fiscal year 2017 per SB 200 (84R)

Federal: Title V, Social Security Act, Sec. 511 (42 U.S. Code, Sec. 711); Patient Protection and Affordable Care Act of 2010

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
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	\$ 2,513,950	\$ 1,684,131	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 15,254,886	\$ 9,509,556	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Home Visitation Program	<u>\$ 17,768,836</u>	<u>\$ 11,193,687</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Program: HOSPICE							
Description: Medicaid entitlement that 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.							
Legal Authority:							
State: Human Resources Code, Ch. 32 and Sec. 161.071(1) and (2) Program transferred from DADS in fiscal year 2017 per SB 200 (84R)							
Federal: Social Security Act 1905(a)(18)[42 U.S.C. 1396d(a)(18)]							
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.2.6. Strategy: HOSPICE							
555 Federal Funds	\$ 0	\$ 0	\$ 144,740,987	\$ 132,154,619	\$ 152,551,394	\$ 130,830,613	\$ 150,416,297
758 GR Match For Medicaid	\$ 0	\$ 0	\$ 112,537,583	\$ 102,828,700	\$ 118,651,085	\$ 99,414,816	\$ 111,913,160
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.6. Strategy: HOSPICE							
555 Federal Funds	\$ 148,993,120	\$ 146,281,498	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
758 GR Match For Medicaid	\$ 107,437,591	\$ 109,427,896	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Hospice	<u>\$ 256,430,711</u>	<u>\$ 255,709,394</u>	<u>\$ 257,278,570</u>	<u>\$ 234,983,319</u>	<u>\$ 271,202,479</u>	<u>\$ 230,245,429</u>	<u>\$ 262,329,457</u>

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> <u>2015</u>		<u>Estimated</u> <u>2016</u>		<u>Budgeted</u> <u>2017</u>		<u>Requested</u> <u>2018</u>		<u>2019</u>		<u>Recommended</u> <u>2018</u>		<u>2019</u>	
Program: INDEPENDENT LIVING CENTERS (CILS)														
Description: Provides services to Texans with significant disabilities through community nonresidential organizations, including peer counseling, advocacy, information and referral, and independent living skills training.														
Legal Authority:														
State: Human Resources Code, Sec. 117.071 Program transferred from DARS in fiscal year 2017 per SB 200 (84R)														
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	\$	0	\$	0	\$	1,325,676	\$	1,287,838	\$	1,287,838	\$	1,287,838	\$	1,287,838
777	\$	0	\$	0	\$	1,439,283	\$	1,439,283	\$	1,439,283	\$	1,439,283	\$	1,439,283
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING														
Health & Human Services Sunset Legislation-Related Historical Funding.														
N.2.5. Strategy: INDEPENDENT LIVING SERVICES														
1	\$	1,250,000	\$	1,250,000	\$	0	\$	0	\$	0	\$	0	\$	0
555	\$	1,439,283	\$	1,439,283	\$	0	\$	0	\$	0	\$	0	\$	0
Subtotal, Independent Living Centers (CILs)														
	\$	<u>2,689,283</u>	\$	<u>2,689,283</u>	\$	<u>2,764,959</u>	\$	<u>2,727,121</u>	\$	<u>2,727,121</u>	\$	<u>2,727,121</u>	\$	<u>2,727,121</u>

Program: INDEPENDENT LIVING SERVICES - GENERAL & BLIND

Description: Promotes self-sufficiency and enhanced quality of life for persons with significant disabilities. Counselors develop plans to meet individual needs. Services include counseling and guidance, medical equipment, assistive technology, communications aids, prostheses, and skills training.

Legal Authority:

State: Human Resources Code, Sec. 117.071 Program transferred from DARS in fiscal year 2017 per SB 200 (84R). The Independent Living Services General program integrated with the Independent Living Services Blind program in fiscal year 2017 per HB 2463 (84R)

Federal: Federal Workforce Investment Act of 1998 (29 U.S. Code, Sec. 2801 et seq.), as amended

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
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	\$ 0	\$ 0	\$ 3,682,748	\$ 7,084,474	\$ 5,009,662	\$ 3,159,323	\$ 3,159,323
493 Blind Endowment Fund	\$ 0	\$ 0	\$ 3,465	\$ 0	\$ 0	\$ 3,465	\$ 3,465
555 Federal Funds	\$ 0	\$ 0	\$ 1,017,679	\$ 1,017,679	\$ 1,017,679	\$ 1,017,679	\$ 1,017,679
666 Appropriated Receipts	\$ 0	\$ 0	\$ 2,571	\$ 2,571	\$ 2,571	\$ 2,571	\$ 2,571
777 Interagency Contracts	\$ 0	\$ 0	\$ 7,146,543	\$ 7,146,543	\$ 7,146,543	\$ 7,146,543	\$ 7,146,543
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.2.5. Strategy: INDEPENDENT LIVING SERVICES							
1 General Revenue Fund	\$ 2,005,307	\$ 2,635,898	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
493 Blind Endowment Fund	\$ 4,499	\$ 718	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 9,224,338	\$ 9,680,676	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 4,429	\$ 12,324	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8052 Subrogation Receipts	\$ 435	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Independent Living Services General & Blind	\$ 11,239,008	\$ 12,329,616	\$ 11,853,006	\$ 15,251,267	\$ 13,176,455	\$ 11,329,581	\$ 11,329,581
Program: INDIGENT HEALTH CARE REIMBURSEMENT							
Description: Provides reimbursement to the UT 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 Program transferred from DSHS in fiscal year 2017 per SB 200 (84R)							
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	\$ 0	\$ 0	\$ 4,904,882	\$ 439,444	\$ 439,442	\$ 439,444	\$ 439,442

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u> 2018		<u>2019</u>		<u>Recommended</u> 2018		<u>2019</u>		
Program: INFORMATION TECHNOLOGY PROGRAM SUPPORT															
Description: Includes application systems development and maintenance, project management HIPAA compliance coordination, network, security desk-side and telecom support services at central and regional locations.															
Legal Authority:															
State: Government Code, Ch. 531 Programs transferred from DSHS, DADS, and DARS in fiscal year 2017 per SB 200 (84R). Programs transferred from DARS to TWC in fiscal year 2017 per SB 208 (84R)															
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	\$	493,660	\$	756,909	\$	7,619,865	\$	78,500,595	\$	60,170,334	\$	29,806,953	\$	29,914,944
129	Hospital Licensing Acct	\$	0	\$	0	\$	0	\$	3,065	\$	3,154	\$	3,065	\$	3,154
555	Federal Funds	\$	44,463,308	\$	68,530,999	\$	114,846,943	\$	121,914,082	\$	129,840,054	\$	85,689,245	\$	100,378,461
666	Appropriated Receipts	\$	0	\$	0	\$	32,795	\$	11,997	\$	11,864	\$	11,351	\$	11,222
758	GR Match For Medicaid	\$	21,660,412	\$	25,491,633	\$	37,903,557	\$	44,901,464	\$	47,772,907	\$	32,504,938	\$	37,276,942
777	Interagency Contracts	\$	50,186,802	\$	67,979,885	\$	75,226,728	\$	20,252,877	\$	20,051,175	\$	18,576,620	\$	18,367,671
8001	GR For MH Block Grant	\$	0	\$	0	\$	0	\$	247,800	\$	247,800	\$	234,543	\$	234,543
8002	GR For Subst Abuse Prev	\$	0	\$	0	\$	0	\$	702,117	\$	702,117	\$	664,554	\$	664,554
8003	GR For Mat & Child Health	\$	0	\$	0	\$	0	\$	126,272	\$	126,272	\$	119,516	\$	119,516
8010	GR Match For Title XXI	\$	561,879	\$	744,775	\$	686,837	\$	251,597	\$	245,061	\$	188,533	\$	183,466
8014	GR Match for Food Stamp Admin	\$	6,769,725	\$	12,371,928	\$	9,124,517	\$	13,367,445	\$	13,306,563	\$	9,294,188	\$	9,491,429
8032	GR Certified As Match For Medicaid	\$	0	\$	0	\$	10,029,960	\$	15,885,359	\$	15,686,170	\$	15,030,715	\$	14,838,645
8051	Universal Services Fund	\$	0	\$	0	\$	222,820	\$	22,820	\$	22,820	\$	22,820	\$	22,820
8086	GR For ECI	\$	0	\$	0	\$	280,565	\$	280,565	\$	280,565	\$	265,555	\$	265,555
8095	ID Collect-Pat Supp & Maint	\$	0	\$	0	\$	547,667	\$	1,021,955	\$	1,011,223	\$	966,878	\$	956,424
8096	ID Appropriated Receipts	\$	0	\$	0	\$	21,592	\$	47,202	\$	46,658	\$	47,187	\$	46,632
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING															
Health & Human Services Sunset Legislation-Related Historical Funding.															
N.1.23. Strategy: IT OVERSIGHT & PROGRAM SUPPORT-DADS															
Information Technology Oversight and Program Support - DADS.															
1	General Revenue Fund	\$	6,415,673	\$	5,662,205	\$	0	\$	0	\$	0	\$	0	\$	0
555	Federal Funds	\$	35,705,026	\$	43,438,201	\$	0	\$	0	\$	0	\$	0	\$	0

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
666 Appropriated Receipts	\$ 18,621	\$ 18,186	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
758 GR Match For Medicaid	\$ 9,378,858	\$ 15,282,055	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	\$ 53,337	\$ 53,369	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8032 GR Certified As Match For Medicaid	\$ 9,187,733	\$ 9,917,899	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8095 ID Collect-Pat Supp & Maint	\$ 531,594	\$ 541,484	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8096 ID Appropriated Receipts	\$ 20,162	\$ 21,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
N.2.10. Strategy: IT OVERSIGHT & PROGRAM SUPPORT-DARS							
Information Technology Oversight and Program Support DARS.							
1 General Revenue Fund	\$ 500,276	\$ 2,749,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 4,584,880	\$ 5,230,309	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	\$ 28,529	\$ 18,730	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8007 GR for Vocational Rehabilitation	\$ 803,682	\$ 809,907	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Information Technology Program Support	\$ 191,364,157	\$ 259,619,374	\$ 256,543,846	\$ 297,537,212	\$ 289,524,737	\$ 193,426,661	\$ 212,775,978

Program: INTELLECTUAL DISABILITY COMMUNITY SERVICES

Description: Provides non-Medicaid services and supports to those in the HHSC intellectual and developmental disability priority population who live in the community.

Legal Authority:

State: Health and Safety Code, Sec. 533.035 and Sec. 533.0355, and Ch. 534 Program transferred from DADS in fiscal year 2017 per SB 200 (84R)

F. Goal: COMMUNITY & IL SVCS & COORDINATION

Community & Independent Living Services & Coordination.

F.1.2. Strategy: NON-MEDICAID SERVICES

1 General Revenue Fund	\$ 0	\$ 0	\$ 27,335,509	\$ 27,171,529	\$ 32,068,465	\$ 22,345,603	\$ 22,345,603
555 Federal Funds	\$ 0	\$ 0	\$ 128,431,554	\$ 131,442,546	\$ 131,442,546	\$ 131,442,546	\$ 131,442,546
8004 GR For Fed Funds (Older Am Act)	\$ 0	\$ 0	\$ 3,375,229	\$ 3,375,229	\$ 3,375,229	\$ 3,375,229	\$ 3,375,229

F.1.3. Strategy: NON-MEDICAID IDD COMMUNITY SVCS

Non-Medicaid Developmental Disability Community Services.

1 General Revenue Fund	\$ 0	\$ 0	\$ 46,398,921	\$ 43,398,921	\$ 43,398,921	\$ 43,398,920	\$ 43,398,921
802 Lic Plate Trust Fund No. 0802, est	\$ 0	\$ 0	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.15. Strategy: NON-MEDICAID SERVICES							
1 General Revenue Fund	\$ 19,114,522	\$ 27,335,510	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 136,784,461	\$ 128,980,832	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8004 GR For Fed Funds (Older Am Act)	\$ 3,375,229	\$ 3,375,229	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
N.1.16. Strategy: NON-MEDICAID IDD COMMUNITY SVCS							
Non-Medicaid Developmental Disability Community Services.							
1 General Revenue Fund	\$ 34,356,402	\$ 40,398,920	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
802 Lic Plate Trust Fund No. 0802, est	\$ 1,978	\$ 3,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
 Subtotal, Intellectual Disability Community Services	 \$ 193,632,592	 \$ 200,093,491	 \$ 205,544,213	 \$ 205,391,225	 \$ 210,288,161	 \$ 200,565,298	 \$ 200,565,299
 Program: INTERMEDIATE CARE FACILITIES - INDIVIDUALS W/ID (BOND HOMES)							
Description: Provides residential services and supports for persons with intellectual and developmental disabilities or related conditions. Fiscal years 2015-2017 are included in Intermediate Care Facilities Individuals w/ ID (Private).							
Legal Authority:							
State: Human Resources Code, Sec. 161.071(4) Program is transferred from DADS in fiscal year 2018 per SB 200 (84R)							
Federal: Social Security Act 1905(d)(15)[42 U.S.C. 1396d(15)]							
 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	\$ 0	\$ 0	\$ 2,470,372	\$ 1,999,579	\$ 0	\$ 0
555 Federal Funds	\$ 0	\$ 0	\$ 0	\$ 1,096,833	\$ 1,096,833	\$ 1,108,145	\$ 1,118,087
758 GR Match For Medicaid	\$ 0	\$ 0	\$ 0	\$ 792,646	\$ 792,646	\$ 842,127	\$ 831,838
8095 ID Collect-Pat Supp & Maint	\$ 0	\$ 0	\$ 0	\$ 114,784	\$ 114,784	\$ 114,784	\$ 114,784
 Subtotal, Intermediate Care Facilities Individuals w/ID (bond homes)	 \$ 0	 \$ 0	 \$ 0	 \$ 4,474,635	 \$ 4,003,842	 \$ 2,065,056	 \$ 2,064,709

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
<u>Program: INTERMEDIATE CARE FACILITIES - INDIVIDUALS WITH ID (PRIVATE)</u>							
Description: Medicaid entitlement that provides residential services and supports for persons with intellectual and developmental disabilities or related conditions.							
Legal Authority:							
State: Human Resources Code, Sec. 161.071(2) Program transferred from DADS in fiscal year 2017 per SB 200 (84R)							
Federal: Social Security Act 1905(d)(15)[42 U.S.C. 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	\$ 0	\$ 0	\$ 144,659,068	\$ 137,161,439	\$ 149,185,692	\$ 134,783,557	\$ 143,898,304
758 GR Match For Medicaid	\$ 0	\$ 0	\$ 42,379,439	\$ 36,724,476	\$ 46,033,316	\$ 27,417,306	\$ 32,062,641
5080 Quality Assurance	\$ 0	\$ 0	\$ 70,000,000	\$ 70,000,000	\$ 70,000,000	\$ 75,000,000	\$ 75,000,000
8095 ID Collect-Pat Supp & Maint	\$ 0	\$ 0	\$ 89,502	\$ 0	\$ 0	\$ 0	\$ 0
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.7. Strategy: INTERMEDIATE CARE FACILITIES IID							
Intermediate Care Facilities for Individuals w/ ID (ICF/IID).							
555 Federal Funds	\$ 156,751,349	\$ 151,714,211	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
758 GR Match For Medicaid	\$ 57,936,421	\$ 43,401,374	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5080 Quality Assurance	\$ 55,000,000	\$ 70,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8095 ID Collect-Pat Supp & Maint	\$ 88,608	\$ 89,422	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Intermediate Care Facilities Individuals with ID (Private)	\$ 269,776,378	\$ 265,205,007	\$ 257,128,009	\$ 243,885,915	\$ 265,219,008	\$ 237,200,863	\$ 250,960,945

Program: KIDNEY HEALTH CARE

Description: Provides treatment and services for individuals with end-stage renal disease. Services include medications, dialysis, and travel expenses related to medical care, and payment of Medicare Part D premiums.

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u>		<u>Estimated</u>		<u>Budgeted</u>		<u>Requested</u>		<u>Recommended</u>	
	2015		2016		2017		2018	2019	2018	2019

Legal Authority:

State: Health and Safety Code, Ch. 42 and 49 Program transferred from DSHS in fiscal year 2017 per SB 200 (84R)

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES

Provide Additional Health-related Services.

D.1.9. Strategy: KIDNEY HEALTH CARE

1	General Revenue Fund	\$	0	\$	0	\$	11,843,968	\$	11,756,310	\$	11,756,309	\$	11,756,310	\$	11,756,309
666	Appropriated Receipts	\$	0	\$	0	\$	221,439	\$	221,439	\$	221,439	\$	221,439	\$	221,439
8046	Vendor Drug Rebates-Pub Health	\$	0	\$	0	\$	7,195,455	\$	7,195,455	\$	7,195,455	\$	7,195,455	\$	7,195,455
Subtotal, Kidney Health Care		\$	0	\$	0	\$	19,260,862	\$	19,173,204	\$	19,173,203	\$	19,173,204	\$	19,173,203

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; Human Resources, Code, Sec. 161.071(2), (3), (4) Program is transferred from DADS in fiscal year 2018 per SB 200 (84R)

H. Goal: CONSUMER PROTECTION SVCS

Regulatory, Licensing and Consumer Protection Services.

H.1.4. Strategy: LTC QUALITY OUTREACH

Long-Term Care Quality Outreach.

555	Federal Funds	\$	0	\$	0	\$	0	\$	5,598,512	\$	5,593,250	\$	4,859,076	\$	4,859,077
758	GR Match For Medicaid	\$	0	\$	0	\$	0	\$	2,489,367	\$	2,484,105	\$	1,749,932	\$	1,749,931

N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING

Health & Human Services Sunset Legislation-Related Historical Funding.

N.1.21. Strategy: LTC QUALITY OUTREACH

Long-Term Care Quality Outreach.

1	General Revenue Fund	\$	411,829	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
555	Federal Funds	\$	3,195,721	\$	5,457,757	\$	5,119,836	\$	0	\$	0	\$	0	\$	0

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
666 Appropriated Receipts	\$ 750,648	\$ 4,231,092	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
758 GR Match For Medicaid	\$ 572,177	\$ 2,082,362	\$ 2,084,733	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Long-Term Services and Supports Quality Outreach	\$ 4,930,375	\$ 11,771,211	\$ 7,204,569	\$ 8,087,879	\$ 8,077,355	\$ 6,609,008	\$ 6,609,008

Program: MEDICAID CLIENT SERVICES

Description: Provides federally-mandated entitlement healthcare services (jointly funded by the state and the federal government) to eligible child/adult populations.

Legal Authority:

State: Government Code, Sec. 531.021

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

A. Goal: MEDICAID CLIENT SERVICES

Medicaid.

A.1.1. Strategy: AGED AND MEDICARE-RELATED

Aged and Medicare-related Eligibility Group.

555 Federal Funds	\$ 2,090,095,550	\$ 2,664,042,305	\$ 2,704,734,807	\$ 2,883,006,040	\$ 3,058,088,615	\$ 2,752,783,334	\$ 2,807,188,159
758 GR Match For Medicaid	\$ 1,319,124,432	\$ 1,916,436,618	\$ 2,030,558,984	\$ 2,181,240,367	\$ 2,312,363,773	\$ 2,029,432,499	\$ 2,033,908,283

A.1.2. Strategy: DISABILITY-RELATED

Disability-Related Eligibility Group.

555 Federal Funds	\$ 3,251,320,451	\$ 3,218,811,526	\$ 3,506,871,982	\$ 3,523,307,739	\$ 3,787,108,778	\$ 3,477,408,610	\$ 3,622,334,890
758 GR Match For Medicaid	\$ 2,103,220,497	\$ 2,355,091,670	\$ 2,674,986,363	\$ 2,686,247,473	\$ 2,886,695,166	\$ 2,593,012,991	\$ 2,648,043,401
8075 Cost Sharing Medicaid Clients	\$ 5,076,400	\$ 191,117	\$ 200,000	\$ 2,500,000	\$ 2,500,000	\$ 200,000	\$ 200,000

A.1.3. Strategy: PREGNANT WOMEN

Pregnant Women Eligibility Group.

555 Federal Funds	\$ 733,537,411	\$ 682,420,883	\$ 666,870,304	\$ 666,991,267	\$ 702,902,437	\$ 662,424,151	\$ 682,035,119
758 GR Match For Medicaid	\$ 464,116,735	\$ 485,232,330	\$ 492,630,870	\$ 499,331,075	\$ 525,675,167	\$ 478,210,687	\$ 482,875,686

A.1.4. Strategy: OTHER ADULTS

Other Adults Eligibility Group.

555 Federal Funds	\$ 422,307,475	\$ 361,939,126	\$ 351,489,078	\$ 404,492,422	\$ 441,522,686	\$ 350,729,942	\$ 360,394,682
758 GR Match For Medicaid	\$ 254,269,495	\$ 242,474,525	\$ 244,068,563	\$ 283,727,119	\$ 309,053,746	\$ 237,984,643	\$ 240,220,737
777 Interagency Contracts	\$ 0	\$ 0	\$ 0	\$ 5,814,503	\$ 5,814,503	\$ 0	\$ 0

A.1.5. Strategy: CHILDREN

Children Eligibility Group.

555 Federal Funds	\$ 3,871,170,587	\$ 3,588,148,204	\$ 3,597,590,530	\$ 3,733,017,468	\$ 4,012,499,560	\$ 3,554,148,546	\$ 3,691,735,658
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HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
705 Medicaid Program Income	\$ 133,397,953	\$ 48,907,420	\$ 48,907,420	\$ 40,259,200	\$ 40,250,000	\$ 50,000,000	\$ 50,000,000
758 GR Match For Medicaid	\$ 2,002,830,642	\$ 1,718,884,600	\$ 1,798,395,432	\$ 1,910,417,889	\$ 2,106,242,113	\$ 1,775,279,696	\$ 1,816,114,651
777 Interagency Contracts	\$ 47,182,597	\$ 176,874,133	\$ 182,244,316	\$ 179,559,225	\$ 179,559,225	\$ 97,928,571	\$ 97,928,570
8024 Tobacco Receipts Match For Medicaid	\$ 225,153,518	\$ 440,455,192	\$ 444,701,215	\$ 442,578,204	\$ 442,578,204	\$ 450,000,000	\$ 450,000,000
8044 Medicaid Subrogation Receipts	\$ 77,941,664	\$ 90,276,041	\$ 90,276,041	\$ 85,184,422	\$ 85,184,422	\$ 90,000,000	\$ 90,000,000
8062 Approp Receipts-Match For Medicaid	\$ 3,543,982	\$ 4,732,877	\$ 4,732,877	\$ 3,500,000	\$ 3,500,000	\$ 4,500,000	\$ 4,500,000
A.4.1. Strategy: NON-FULL BENEFIT PAYMENTS							
555 Federal Funds	\$ 483,854,148	\$ 504,010,547	\$ 558,011,879	\$ 582,862,644	\$ 611,871,921	\$ 580,610,691	\$ 604,643,997
709 Pub Hlth Medico Reimb	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 38,326,736	\$ 38,095,319
758 GR Match For Medicaid	\$ 187,872,809	\$ 196,251,500	\$ 207,886,255	\$ 212,542,727	\$ 218,792,623	\$ 167,199,207	\$ 165,205,394
8062 Approp Receipts-Match For Medicaid	\$ 12,958,258	\$ 13,302,514	\$ 14,184,720	\$ 14,239,628	\$ 14,578,047	\$ 14,239,628	\$ 14,578,047
A.4.2. Strategy: MEDICARE PAYMENTS							
For Clients Dually Eligible for Medicare and Medicaid.							
555 Federal Funds	\$ 689,827,359	\$ 723,680,916	\$ 790,740,930	\$ 913,619,263	\$ 959,577,421	\$ 761,354,206	\$ 772,058,032
758 GR Match For Medicaid	\$ 444,650,061	\$ 477,386,630	\$ 537,031,170	\$ 631,405,380	\$ 684,849,605	\$ 506,654,856	\$ 503,339,939
8092 Medicare Giveback Provision	\$ 369,373,777	\$ 401,648,633	\$ 459,595,782	\$ 497,638,963	\$ 505,405,374	\$ 510,506,015	\$ 555,095,764
A.4.3. Strategy: TRANSFORMATION PAYMENTS							
555 Federal Funds	\$ 80,284,867	\$ 37,118,734	\$ 30,934,708	\$ 13,517,277	\$ 13,519,888	\$ 13,880,329	\$ 14,166,613
777 Interagency Contracts	\$ 57,732,824	\$ 27,853,669	\$ 24,128,852	\$ 10,522,500	\$ 10,522,500	\$ 10,522,500	\$ 10,522,500
Subtotal, Medicaid Client Services	\$ 19,330,843,492	\$ 20,376,171,710	\$ 21,461,773,078	\$ 22,407,522,795	\$ 23,920,655,774	\$ 21,207,337,838	\$ 21,755,185,441

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. 2013-15 includes DSH funding.

Legal Authority:

State: Human Resources Code, Sec. 32.021

Federal: Title XXI, Social Security Act (42 U.S. Code, Sec. 1396a)

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
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	\$ 10,373,194	\$ 53,747,229	\$ 43,715,813	\$ 38,569,853	\$ 38,568,309	\$ 42,126,301	\$ 42,102,949
369 Fed Recovery & Reinvestment Fund	\$ 84,424,717	\$ 247,623,327	\$ 250,364,105	\$ 92,682,939	\$ 92,682,939	\$ 92,682,939	\$ 92,682,939
555 Federal Funds	\$ 352,405,385	\$ 354,063,878	\$ 360,873,864	\$ 351,846,894	\$ 351,564,838	\$ 342,331,502	\$ 342,319,966
758 GR Match For Medicaid	\$ 207,044,445	\$ 164,858,702	\$ 168,382,263	\$ 164,693,217	\$ 164,437,324	\$ 151,590,063	\$ 151,600,013
777 Interagency Contracts	\$ 140,018,391	\$ 14,335	\$ 10,135,940	\$ 15,240	\$ 15,240	\$ 15,240	\$ 15,240
8062 Approp Receipts-Match For Medicaid	\$ 290,764	\$ 1,288,802	\$ 427,500	\$ 427,500	\$ 427,500	\$ 427,500	\$ 427,500
 Subtotal, Medicaid Contracts and Administration	 \$ 794,556,896	 \$ 821,596,273	 \$ 833,899,485	 \$ 648,235,643	 \$ 647,696,150	 \$ 629,173,545	 \$ 629,148,607

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

A. Goal: MEDICAID CLIENT SERVICES

Medicaid.

A.1.8. Strategy: MEDICAL TRANSPORTATION

555 Federal Funds	\$ 122,629,962	\$ 104,512,145	\$ 99,859,667	\$ 101,157,048	\$ 105,713,072	\$ 101,415,411	\$ 102,966,484
758 GR Match For Medicaid	\$ 86,676,941	\$ 73,978,614	\$ 73,224,310	\$ 76,794,585	\$ 80,085,179	\$ 72,685,821	\$ 72,261,881
8062 Approp Receipts-Match For Medicaid	\$ 0	\$ 0	\$ 0	\$ 2,030,431	\$ 2,029,967	\$ 0	\$ 0

Subtotal, Medicaid Medical Transportation	\$ 209,306,903	\$ 178,490,759	\$ 173,083,977	\$ 179,982,064	\$ 187,828,218	\$ 174,101,232	\$ 175,228,365
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Program: MEDICAID NURSING FACILITY PAYMENTS

Description: Medicaid entitlement that provides institutional nursing care for individuals whose medical condition requires the skills of a licensed nurse on a regular basis.

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Legal Authority:							
State: Human Resources Code, Ch. 32 and Sec. 161.071(2) Program transferred from DADS in fiscal year 2017 per SB 200 (84R)							
Federal: Social Security Act 1905(a)(4)(A) and 1919(a)[42 U.S.C. 1396d(a)(4)(A) and 1396(a)]							
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.2.4. Strategy: NURSING FACILITY PAYMENTS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 3,876,840	\$ 4,600,000	\$ 4,600,000	\$ 3,876,840	\$ 3,876,840
555 Federal Funds	\$ 0	\$ 0	\$ 163,026,873	\$ 148,096,018	\$ 175,554,859	\$ 137,142,065	\$ 164,716,154
758 GR Match For Medicaid	\$ 0	\$ 0	\$ 126,768,083	\$ 115,242,775	\$ 136,552,851	\$ 104,220,107	\$ 122,563,282
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.4. Strategy: NURSING FACILITY PAYMENTS							
1 General Revenue Fund	\$ 4,560,360	\$ 4,031,070	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 787,598,103	\$ 166,325,679	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
758 GR Match For Medicaid	\$ 566,973,974	\$ 124,441,314	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Medicaid Nursing Facility Payments	\$ 1,359,132,437	\$ 294,798,063	\$ 293,671,796	\$ 267,938,793	\$ 316,707,710	\$ 245,239,012	\$ 291,156,276
Program: MEDICAID PRESCRIPTION DRUGS							
Description: Provides prescription drug coverage to Medicaid eligible population.							
Legal Authority:							
State: Government Code, Ch. 531, Subch. I							
Federal: Title XIX, Social Security Act (42 U.S. Code, Sec. 1396)							
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.1.6. Strategy: MEDICAID PRESCRIPTION DRUGS							
555 Federal Funds	\$ 1,941,680,737	\$ 2,120,616,680	\$ 2,350,206,371	\$ 2,408,452,324	\$ 2,637,831,868	\$ 2,396,715,756	\$ 2,488,800,988
706 Vendor Drug Rebates-Medicaid	\$ 665,397,748	\$ 772,307,525	\$ 891,299,498	\$ 859,536,215	\$ 922,020,893	\$ 933,107,937	\$ 963,943,084
758 GR Match For Medicaid	\$ 634,778,069	\$ 667,224,666	\$ 767,936,603	\$ 814,712,796	\$ 912,341,220	\$ 716,063,128	\$ 713,537,115
8081 Vendor Drug Rebates-Sup Rebates	\$ 69,495,562	\$ 70,126,926	\$ 81,363,737	\$ 91,024,597	\$ 97,587,690	\$ 85,237,436	\$ 88,109,888
Subtotal, Medicaid Prescription Drugs	\$ 3,311,352,116	\$ 3,630,275,797	\$ 4,090,806,209	\$ 4,173,725,932	\$ 4,569,781,671	\$ 4,131,124,257	\$ 4,254,391,075

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> <u>2015</u>		<u>Estimated</u> <u>2016</u>		<u>Budgeted</u> <u>2017</u>		<u>Requested</u> <u>2018</u>		<u>2019</u>		<u>Recommended</u> <u>2018</u>		<u>2019</u>	
Program: MEDICALLY DEPENDENT CHILDREN PROGRAM (MDCP)														
Description: Medicaid 1915(c) waiver program that provides services to support families caring for children who are medically dependent and to encourage deinstitutionalization of children in nursing facilities. It includes persons who receive MDCP as an entitlement through Promoting Independence.														
Legal Authority:														
State: Human Resources Code, Ch. 32 and Sec. 161.107(1) and (3) Program transferred from DADS in fiscal year 2017 per SB 200 (84R)														
Federal: Social Security Act 1915(c)[42 U.S.C. 1396n(c)]														
A. Goal: MEDICAID CLIENT SERVICES														
Medicaid.														
A.3.6. Strategy: MEDICALLY DEPENDENT CHILDREN PGM														
Medically Dependent Children Program (MDCP).														
555 Federal Funds	\$	0	\$	0	\$	8,887,459	\$	4,538,037	\$	10,399,931	\$	0	\$	0
758 GR Match For Medicaid	\$	0	\$	0	\$	6,804,123	\$	3,531,020	\$	8,088,836	\$	0	\$	0
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING														
Health & Human Services Sunset Legislation-Related Historical Funding.														
N.1.13. Strategy: MEDICALLY DEPENDENT CHILDREN PGM														
Medically Dependent Children Program (MDCP).														
555 Federal Funds	\$	53,300,582	\$	52,016,571	\$	0	\$	0	\$	0	\$	0	\$	0
758 GR Match For Medicaid	\$	35,365,060	\$	38,789,118	\$	0	\$	0	\$	0	\$	0	\$	0
Subtotal, Medically Dependent Children Program (MDCP)	\$	<u>88,665,642</u>	\$	<u>90,805,689</u>	\$	<u>15,691,582</u>	\$	<u>8,069,057</u>	\$	<u>18,488,767</u>	\$	<u>0</u>	\$	<u>0</u>

Program: MEDICARE SKILLED NURSING FACILITY

Description: Medicaid entitlement that pays Medicare Skilled Nursing Facility co-insurance for Medicaid individuals in Medicare (XVIII) facilities, co-payment for Medicaid Qualified Medicare Beneficiary individuals, and pure Qualified Medicare Beneficiary individuals.

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u> 2018		<u>2019</u>		<u>Recommended</u> 2018		<u>2019</u>	
Legal Authority:														
State: Human Resources Code, Ch. 32 and Sec. 161.071(2) Program transferred from DADS in fiscal year 2017 per SB 200 (84R)														
Federal: Social Security Act 1902(a)(10)(E)[42 U.S.C. 1396a(a)(10)(E)]														
A. Goal: MEDICAID CLIENT SERVICES														
Medicaid.														
A.2.5. Strategy: MEDICARE SKILLED NURSING FACILITY														
555 Federal Funds	\$	0	\$	0	\$	30,963,579	\$	21,901,670	\$	32,101,525	\$	21,911,024	\$	32,960,644
758 GR Match For Medicaid	\$	0	\$	0	\$	24,081,554	\$	17,041,555	\$	24,967,852	\$	16,644,113	\$	24,519,678
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING														
Health & Human Services Sunset Legislation-Related Historical Funding.														
N.1.5. Strategy: MEDICARE SKILLED NURSING FACILITY														
555 Federal Funds	\$	57,188,158	\$	30,797,856	\$	0	\$	0	\$	0	\$	0	\$	0
758 GR Match For Medicaid	\$	41,200,395	\$	23,045,727	\$	0	\$	0	\$	0	\$	0	\$	0
Subtotal, Medicare Skilled Nursing Facility	\$	<u>98,388,553</u>	\$	<u>53,843,583</u>	\$	<u>55,045,133</u>	\$	<u>38,943,225</u>	\$	<u>57,069,377</u>	\$	<u>38,555,137</u>	\$	<u>57,480,322</u>
Program: MENTAL HEALTH COMMUNITY HOSPITALS														
Description: Provides funding for community inpatient psychiatric facilities through contracts with the Local Mental 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 Program transferred from DSHS in fiscal year 2017 per SB 200 (84R)														
G. Goal: FACILITIES														
Mental Health State Hospitals, SSLCs and Other Facilities.														
G.2.2. Strategy: MENTAL HEALTH COMMUNITY HOSPITALS														
1 General Revenue Fund	\$	0	\$	0	\$	99,850,920	\$	135,967,829	\$	135,930,890	\$	94,850,920	\$	94,850,921
709 Pub Hlth Medico Reimb	\$	0	\$	0	\$	0	\$	0	\$	0	\$	10,120,700	\$	10,120,700
777 Interagency Contracts	\$	0	\$	0	\$	10,120,700	\$	10,120,700	\$	10,120,700	\$	0	\$	0
Subtotal, Mental Health Community Hospitals	\$	<u>0</u>	\$	<u>0</u>	\$	<u>109,971,620</u>	\$	<u>146,088,529</u>	\$	<u>146,051,590</u>	\$	<u>104,971,620</u>	\$	<u>104,971,621</u>

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> <u>2015</u>		<u>Estimated</u> <u>2016</u>		<u>Budgeted</u> <u>2017</u>		<u>Requested</u> <u>2018</u>		<u>2019</u>		<u>Recommended</u> <u>2018</u>		<u>2019</u>		
Program: MENTAL HEALTH SERVICES FOR ADULTS															
Description: Provides funding for community mental health services for individuals above the age of 18 including inpatient and outpatient services, medication, and case management. Services are provided through annual performance contracts with Local Mental Health Authorities and the HCBS-AMH program.															
Legal Authority:															
State: Health and Safety Code, Ch. 531, 533, 534, and 571 (Mental Health Code) Program transferred from DSHS in fiscal year 2017 per SB 200 (84R)															
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	\$	0	\$	0	\$	110,321,234	\$	116,000,994	\$	116,500,994	\$	127,625,150	\$	127,633,226
555	Federal Funds	\$	0	\$	0	\$	70,189,947	\$	45,326,818	\$	45,326,818	\$	38,286,551	\$	38,286,551
758	GR Match For Medicaid	\$	0	\$	0	\$	12,019,727	\$	0	\$	0	\$	551,475	\$	547,373
777	Interagency Contracts	\$	0	\$	0	\$	765,378	\$	765,378	\$	765,378	\$	765,378	\$	765,378
8001	GR For MH Block Grant	\$	0	\$	0	\$	174,725,663	\$	176,699,070	\$	176,699,070	\$	170,831,332	\$	170,831,332
8033	MH Appropriated Receipts	\$	0	\$	0	\$	1,705,987	\$	1,705,987	\$	1,705,987	\$	1,300,991	\$	1,300,991
D.2.5. Strategy: BEHAVIORAL HEALTH WAIVERS															
1	General Revenue Fund	\$	0	\$	0	\$	0	\$	3,736,209	\$	3,736,209	\$	1,646,702	\$	1,785,362
555	Federal Funds	\$	0	\$	0	\$	0	\$	10,433,735	\$	10,433,735	\$	10,695,019	\$	10,658,695
758	GR Match For Medicaid	\$	0	\$	0	\$	0	\$	8,200,000	\$	8,200,000	\$	10,123,477	\$	10,000,541
Subtotal, Mental Health Services for Adults		\$	0	\$	0	\$	369,727,936	\$	362,868,191	\$	363,368,191	\$	361,826,075	\$	361,809,449

Program: MENTAL HEALTH SERVICES FOR CHILDREN

Description: Provides funding for community mental health services for children and adolescents ages 3-17, including inpatient and outpatient services, medication, and case management. Services are provided through annual performance contracts with Local Mental Health Authorities and the YES Waiver.

Legal Authority:

State: Health and Safety Code, Ch. 531, 533, 534, and 571 (Mental Health Code) Program transferred from DSHS in fiscal year 2017 per SB 200 (84R)

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> <u>2015</u>		<u>Estimated</u> <u>2016</u>		<u>Budgeted</u> <u>2017</u>		<u>Requested</u> <u>2018</u>		<u>2019</u>		<u>Recommended</u> <u>2018</u>		<u>2019</u>	
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	\$	0	\$	0	\$	20,996,576	\$	17,652,001	\$	17,651,998	\$	17,698,163	\$	17,699,625
555	\$	0	\$	0	\$	38,199,087	\$	17,583,214	\$	17,583,214	\$	18,852,178	\$	18,852,178
758	\$	0	\$	0	\$	9,499,833	\$	0	\$	0	\$	730,695	\$	725,259
8001	\$	0	\$	0	\$	42,841,086	\$	40,843,686	\$	40,843,686	\$	38,856,152	\$	38,856,152
8033	\$	0	\$	0	\$	134,999	\$	134,999	\$	134,999	\$	1,306,923	\$	1,306,923
D.2.5. Strategy: BEHAVIORAL HEALTH WAIVERS														
1	\$	0	\$	0	\$	0	\$	3,855,861	\$	3,855,861	\$	1,118,508	\$	1,300,161
555	\$	0	\$	0	\$	0	\$	17,118,174	\$	17,118,174	\$	17,412,881	\$	17,412,881
758	\$	0	\$	0	\$	0	\$	8,331,639	\$	8,331,639	\$	10,679,031	\$	10,517,978
Subtotal, Mental Health Services for Children														
	\$	0	\$	0	\$	111,671,581	\$	105,519,574	\$	105,519,571	\$	106,654,531	\$	106,671,157

Program: MENTAL HEALTH STATE HOSPITALS

Description: Funds inpatient mental health services provided by ten state-owned psychiatric facilities including the Waco Center for Youth and the Rio Grande State Center. 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 is transferred from DSHS in fiscal year 2018 per SB 200 (84R)

G. Goal: FACILITIES

Mental Health State Hospitals, SSLCs and Other Facilities.

G.2.1. Strategy: MENTAL HEALTH STATE HOSPITALS

1	\$	0	\$	0	\$	0	\$	419,969,078	\$	416,106,397	\$	302,115,718	\$	304,897,235
555	\$	0	\$	0	\$	0	\$	20,391,727	\$	20,391,727	\$	19,955,937	\$	19,951,528
709	\$	0	\$	0	\$	0	\$	0	\$	0	\$	50,243,886	\$	50,243,886
758	\$	0	\$	0	\$	0	\$	155,969	\$	155,970	\$	155,969	\$	155,970
777	\$	0	\$	0	\$	0	\$	70,875,360	\$	70,875,360	\$	20,631,474	\$	20,631,474
8031	\$	0	\$	0	\$	0	\$	1,553,165	\$	1,553,165	\$	1,553,165	\$	1,553,165

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	Expended		Estimated		Budgeted		Requested		Recommended					
	2015		2016		2017		2018	2019	2018	2019				
8032 GR Certified As Match For Medicaid	\$	0	\$	0	\$	0	\$	10,621,990	\$	10,621,991	\$	10,621,990	\$	10,621,991
8033 MH Appropriated Receipts	\$	0	\$	0	\$	0	\$	10,561,421	\$	10,561,421	\$	10,561,421	\$	10,561,421
G.4.1. Strategy: FACILITY PROGRAM SUPPORT														
1 General Revenue Fund	\$	0	\$	0	\$	0	\$	857,738	\$	873,604	\$	857,737	\$	873,603
555 Federal Funds	\$	0	\$	0	\$	0	\$	767,759	\$	765,418	\$	767,759	\$	765,418
666 Appropriated Receipts	\$	0	\$	0	\$	0	\$	372	\$	340	\$	372	\$	340
758 GR Match For Medicaid	\$	0	\$	0	\$	0	\$	19,298	\$	70,499	\$	19,298	\$	70,499
777 Interagency Contracts	\$	2,208,009	\$	3,734,740	\$	3,176,048	\$	347,985	\$	347,985	\$	347,985	\$	347,985
8032 GR Certified As Match For Medicaid	\$	0	\$	0	\$	0	\$	489,855	\$	440,846	\$	489,855	\$	440,846
8095 ID Collect-Pat Supp & Maint	\$	0	\$	0	\$	0	\$	32,812	\$	30,381	\$	32,812	\$	30,381
8096 ID Appropriated Receipts	\$	0	\$	0	\$	0	\$	1,409	\$	1,277	\$	1,409	\$	1,277
Subtotal, Mental Health State Hospitals	\$	2,208,009	\$	3,734,740	\$	3,176,048	\$	536,645,938	\$	532,796,381	\$	418,356,787	\$	421,147,019

Program: NORTHSTAR BEHAVIORAL HEALTH WAIVER

Description: Provides managed behavioral healthcare services to residents in Collin, Dallas, Ellis, Hunt, Kaufman, Navarro, and Rockwell counties. The program was discontinued on January 1, 2017 with services now provided through other community mental health and Medicaid programs.

Legal Authority:

State: Program transferred from DSHS in fiscal year 2017 per SB 200 (84R)

Federal: 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 HEALTH WAIVERS

1 General Revenue Fund	\$	0	\$	0	\$	5,242,727	\$	0	\$	0	\$	0	\$	0
555 Federal Funds	\$	0	\$	0	\$	21,179,134	\$	0	\$	0	\$	0	\$	0
758 GR Match For Medicaid	\$	0	\$	0	\$	4,855,610	\$	0	\$	0	\$	0	\$	0
777 Interagency Contracts	\$	0	\$	0	\$	5,819,677	\$	0	\$	0	\$	0	\$	0
8001 GR For MH Block Grant	\$	0	\$	0	\$	8,029,159	\$	0	\$	0	\$	0	\$	0
8033 MH Appropriated Receipts	\$	0	\$	0	\$	539,995	\$	0	\$	0	\$	0	\$	0
Subtotal, NorthSTAR Behavioral Health Waiver	\$	0	\$	0	\$	45,666,302	\$	0	\$	0	\$	0	\$	0

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Program: NURSE FAMILY PARTNERSHIP PROGRAM							
Description: Provides grant funding for program where registered nurses visit low-income, first-time pregnant women beginning at 28th week of pregnancy until the child turns 2 years old goal to improve pregnancy outcomes, child development, and family self sufficiency.							
Legal Authority:							
State: Government Code, Ch. 531, Subch. Q Program transferred to DFPS in fiscal year 2016 per SB 200 (84R)							
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	\$ 5,261,587	\$ 2,181,793	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 3,276,089	\$ 3,359,161	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Nurse Family Partnership Program	<u>\$ 8,537,676</u>	<u>\$ 5,540,954</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Program: OFFICE OF ACQUIRED BRAIN INJURY							
Description: Assists and coordinates services for persons with acquired brain injury in order to provide a comprehensive system of care through federal, state and local resources.							
Legal Authority:							
State: N/A							
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS							
1 General Revenue Fund	\$ 208,319	\$ 321,828	\$ 328,792	\$ 328,792	\$ 328,792	\$ 315,141	\$ 315,177
555 Federal Funds	\$ 127,603	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Office of Acquired Brain Injury	<u>\$ 335,922</u>	<u>\$ 321,828</u>	<u>\$ 328,792</u>	<u>\$ 328,792</u>	<u>\$ 328,792</u>	<u>\$ 315,141</u>	<u>\$ 315,177</u>

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Program: OFFICE OF BORDER AFFAIRS							
Description: The Office of Border Affairs works to improve conditions for residents along the Texas border and colonias communities. Activities include developing methods to improve outreach for colonias residents, and coordinating cultural competency training for state agency staff.							
Legal Authority:							
State: Health and Safety Code, Ch. 12 and Ch. 341, SubCh. B and D Program transferred to DSHS in fiscal year 2017 per SB 200 (84R)							
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS							
1 General Revenue Fund	\$ 971	\$ 1,028	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 128,800	\$ 132,743	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
758 GR Match For Medicaid	\$ 83,614	\$ 86,883	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	\$ 882,963	\$ 901,365	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8010 GR Match For Title XXI	\$ 3,462	\$ 1,192	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8014 GR Match for Food Stamp Admin	\$ 33,481	\$ 32,514	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
 Subtotal, Office of Border Affairs	 \$ 1,133,291	 \$ 1,155,725	 \$ 0	 \$ 0	 \$ 0	 \$ 0	 \$ 0
 Program: OFFICE OF THE INSPECTOR GENERAL							
Description: Provides audit, regulatory, and enforcement functions. An independent office within the health and human services system.							
Legal Authority:							
State: Government Code, Sec. 531.102							
K. Goal: OFFICE OF INSPECTOR GENERAL							
K.1.1. Strategy: CLIENT AND PROVIDER ACCOUNTABILITY							
Office of Inspector General.							
1 General Revenue Fund	\$ 55,950	\$ 13,878	\$ 11,207	\$ 602,507	\$ 560,276	\$ 11,207	\$ 11,207
555 Federal Funds	\$ 24,403,388	\$ 25,268,725	\$ 27,805,185	\$ 37,933,594	\$ 37,389,403	\$ 28,199,560	\$ 28,209,948
758 GR Match For Medicaid	\$ 12,827,905	\$ 13,638,169	\$ 14,259,645	\$ 19,229,290	\$ 18,697,905	\$ 14,656,090	\$ 14,646,281
777 Interagency Contracts	\$ 12,015,283	\$ 15,369,300	\$ 15,226,902	\$ 10,507,159	\$ 10,507,159	\$ 10,507,159	\$ 10,507,159
8010 GR Match For Title XXI	\$ 48,706	\$ 22,738	\$ 12,005	\$ 12,671	\$ 12,619	\$ 11,598	\$ 11,019

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
8014 GR Match for Food Stamp Admin	\$ 5,625,672	\$ 6,378,191	\$ 6,375,752	\$ 6,183,545	\$ 6,181,496	\$ 6,156,934	\$ 6,156,934
8032 GR Certified As Match For Medicaid	\$ 0	\$ 0	\$ 0	\$ 1,082,061	\$ 1,082,061	\$ 1,082,061	\$ 1,082,061
Subtotal, Office of the Inspector General	<u>\$ 54,976,904</u>	<u>\$ 60,691,001</u>	<u>\$ 63,690,696</u>	<u>\$ 75,550,827</u>	<u>\$ 74,430,919</u>	<u>\$ 60,624,609</u>	<u>\$ 60,624,609</u>

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. 531.0213

L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT

HHS Enterprise Oversight and Policy.

L.1.1. Strategy: HHS SYSTEM SUPPORTS

Enterprise Oversight and Policy.

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 884,713	\$ 1,159,430	\$ 1,375,822	\$ 1,375,836	\$ 1,375,822	\$ 1,279,938	\$ 1,286,012
758 GR Match For Medicaid	\$ 516,152	\$ 656,918	\$ 779,991	\$ 779,997	\$ 779,991	\$ 779,997	\$ 779,991
777 Interagency Contracts	\$ 116,013	\$ 149,768	\$ 179,461	\$ 179,439	\$ 179,461	\$ 179,439	\$ 179,461
8010 GR Match For Title XXI	\$ 20,853	\$ 12,755	\$ 8,022	\$ 8,022	\$ 8,022	\$ 8,022	\$ 8,022
8014 GR Match for Food Stamp Admin	\$ 274,156	\$ 363,057	\$ 429,352	\$ 429,352	\$ 429,352	\$ 429,352	\$ 429,352
Subtotal, Ombudsman	<u>\$ 1,811,887</u>	<u>\$ 2,341,928</u>	<u>\$ 2,772,648</u>	<u>\$ 2,772,648</u>	<u>\$ 2,772,648</u>	<u>\$ 2,676,748</u>	<u>\$ 2,682,838</u>

Program: PRIMARY HOME CARE

Description: Medicaid community care entitlement program that provides attendant services to full Medicaid recipients with an approved medical need for assistance with personal care tasks.

Legal Authority:

State: Human Resources Code, Ch. 32 and Sec. 161.071(1) and (3) Program transferred from DADS in fiscal year 2017 per SB 200 (84R)

Federal: Social Security Act 1905(a)(23)[42 U.S.C. 1396 (d)(23)]

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>Requested</u> 2019	<u>Recommended</u> 2018	<u>Recommended</u> 2019
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.2.2. Strategy: PRIMARY HOME CARE							
555 Federal Funds	\$ 0	\$ 0	\$ 8,140,997	\$ 9,208,608	\$ 10,140,010	\$ 7,917,462	\$ 8,833,353
758 GR Match For Medicaid	\$ 0	\$ 0	\$ 6,330,908	\$ 7,165,162	\$ 7,886,674	\$ 6,016,679	\$ 6,572,722
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.2. Strategy: PRIMARY HOME CARE							
555 Federal Funds	\$ 9,672,927	\$ 8,072,589	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
758 GR Match For Medicaid	\$ 6,448,180	\$ 6,022,727	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Primary Home Care	\$ 16,121,107	\$ 14,095,316	\$ 14,471,905	\$ 16,373,770	\$ 18,026,684	\$ 13,934,141	\$ 15,406,075

Program: PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)

Description: Capitated program that 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.

Legal Authority:

State: Human Resources Code, Sec. 32.053 and Sec. 161.071(1) and (3) Program transferred from DADS in fiscal year 2017 per SB 200 (84R)

Federal: Social Security Act 1934 [42 U.S.C. 1396u-4]

A. Goal: MEDICAID CLIENT SERVICES

Medicaid.

A.3.5. Strategy: ALL-INCLUSIVE CARE ELDERLY (PACE)

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

555 Federal Funds	\$ 0	\$ 0	\$ 24,333,677	\$ 28,688,561	\$ 28,762,488	\$ 25,468,565	\$ 25,764,622
758 GR Match For Medicaid	\$ 0	\$ 0	\$ 18,921,575	\$ 22,322,393	\$ 22,370,825	\$ 19,353,360	\$ 19,169,753

N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING

Health & Human Services Sunset Legislation-Related Historical Funding.

N.1.12. Strategy: ALL-INCLUSIVE CARE ELDERLY (PACE)

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

555 Federal Funds	\$ 22,557,123	\$ 22,514,608	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
758 GR Match For Medicaid	\$ 14,974,549	\$ 16,735,451	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Program of All-inclusive Care for the Elderly (PACE)	\$ <u>37,531,672</u>	\$ <u>39,250,059</u>	\$ <u>43,255,252</u>	\$ <u>51,010,954</u>	\$ <u>51,133,313</u>	\$ <u>44,821,925</u>	\$ <u>44,934,375</u>

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

Description: Conducts the Women, Infants, and Children (WIC) program providing 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: Title II, Omnibus Hunger Act of 1985 (Ch. 875, Acts of the 71st Legislature, Regular Session, 1989, as amended; Health and Safety Code, Ch. 11 & 12) Program is transferred from DSHS in fiscal year 2018 per SB 200 (84R)

Federal: United States Department of Agriculture Sec. 17 of the Child Nutrition Act of 1966, as amended

E. Goal: ENCOURAGE SELF SUFFICIENCY

E.1.2. Strategy: PROVIDE WIC SERVICES

Provide WIC Services: Benefits, Nutrition Education & Counseling.

555 Federal Funds	\$ 0	\$ 0	\$ 0	\$ 563,782,925	\$ 563,851,564	\$ 563,782,925	\$ 563,851,564
666 Appropriated Receipts	\$ 0	\$ 0	\$ 0	\$ 24,000,000	\$ 24,000,000	\$ 24,000,000	\$ 24,000,000
8027 WIC Rebates	\$ 0	\$ 0	\$ 0	\$ 211,324,198	\$ 211,324,198	\$ 224,959,011	\$ 224,959,011
Subtotal, Provide WIC Services: Benefits, Nutrition Education & Counseling	\$ 0	\$ 0	\$ 0	\$ <u>799,107,123</u>	\$ <u>799,175,762</u>	\$ <u>812,741,936</u>	\$ <u>812,810,575</u>

Program: PUBLIC HEALTH PREPAREDNESS-PUBLIC HEALTH INFO NETWORK

Description: Maintains a secure and robust network for the dissemination of critical health and response information to comply with the Centers for Disease Control's Public Health Info Network certification.

Legal Authority:

State: Health and Safety Code, Ch. 121

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.10. Strategy: ADDITIONAL SPECIALTY CARE							
1 General Revenue Fund	\$ 67	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 71,483	\$ 137,716	\$ 166,515	\$ 166,515	\$ 166,515	\$ 166,477	\$ 166,564
758 GR Match For Medicaid	\$ 63,740	\$ 119,236	\$ 143,894	\$ 143,894	\$ 143,894	\$ 143,894	\$ 143,894
777 Interagency Contracts	\$ 5,056	\$ 9,033	\$ 11,343	\$ 11,343	\$ 11,343	\$ 11,343	\$ 11,343
8010 GR Match For Title XXI	\$ 2,965	\$ 1,559	\$ 1,719	\$ 1,719	\$ 1,719	\$ 1,757	\$ 1,670
 Subtotal, Public Health Preparedness-Public Health Info Network	 \$ 143,311	 \$ 267,544	 \$ 323,471	 \$ 323,471	 \$ 323,471	 \$ 323,471	 \$ 323,471

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: Government Code, Sec. 752.004

Federal: Code of Federal Regulations Sec. 400.41

E. Goal: ENCOURAGE SELF SUFFICIENCY

E.1.3. Strategy: REFUGEE ASSISTANCE

555 Federal Funds	\$ 42,810,794	\$ 48,923,327	\$ 48,887,063	\$ 48,887,063	\$ 48,887,063	\$ 0	\$ 0
666 Appropriated Receipts	\$ 0	\$ 20,581	\$ 20,581	\$ 138	\$ 138	\$ 0	\$ 0
 Subtotal, Refugee Assistance	 \$ 42,810,794	 \$ 48,943,908	 \$ 48,907,644	 \$ 48,887,201	 \$ 48,887,201	 \$ 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 is transferred from DSHS in fiscal year 2018 per SB 200 (84R)

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> <u>2015</u>		<u>Estimated</u> <u>2016</u>		<u>Budgeted</u> <u>2017</u>		<u>Requested</u> <u>2018</u>		<u>2019</u>		<u>Recommended</u> <u>2018</u>		<u>2019</u>
G. Goal: FACILITIES													
Mental Health State Hospitals, SSLCs and Other Facilities.													
G.3.1. Strategy: OTHER FACILITIES													
Other State Medical Facilities.													
1	\$		\$		\$		\$		\$		\$		\$
555													
707													
Subtotal, Rio Grande State Center Outpatient Clinic		\$		\$		\$		\$		\$		\$	

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, Sec. 533.038 and Ch. 555; Human Resources Code, Sec. 161.071(4) Program is transferred from DADS in fiscal year 2018 per SB 200 (84R)

Federal: Social Security Act 1905(d)(15)[42 U.S.C. 1396d(15)]

G. Goal: FACILITIES

Mental Health State Hospitals, SSLCs and Other Facilities.

G.1.1. Strategy: STATE SUPPORTED LIVING CENTERS

1	\$		\$		\$		\$		\$		\$		\$
555													
666													
758													
777													
8032													
8095													
8096													
8098													

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.17. Strategy: STATE SUPPORTED LIVING CENTERS							
1 General Revenue Fund	\$ 19,254,198	\$ 22,937,241	\$ 14,159,813	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 372,107,750	\$ 374,495,085	\$ 363,777,560	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 173,671	\$ 172,496	\$ 171,249	\$ 0	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	\$ 2,165,137	\$ 2,202,889	\$ 2,189,336	\$ 0	\$ 0	\$ 0	\$ 0
8032 GR Certified As Match For Medicaid	\$ 267,505,502	\$ 278,740,058	\$ 282,832,157	\$ 0	\$ 0	\$ 0	\$ 0
8095 ID Collect-Pat Supp & Maint	\$ 19,987,991	\$ 23,053,150	\$ 23,053,150	\$ 0	\$ 0	\$ 0	\$ 0
8096 ID Appropriated Receipts	\$ 705,353	\$ 714,453	\$ 710,057	\$ 0	\$ 0	\$ 0	\$ 0
8098 ID Revolving Fund Receipts	\$ 82,160	\$ 81,604	\$ 81,014	\$ 0	\$ 0	\$ 0	\$ 0
8115 Medicare Part D Receipts	\$ 2,129,612	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
 Subtotal, State Supported Living Centers (State-Operated ICF/IID)	 \$ 684,111,374	 \$ 702,396,976	 \$ 686,974,336	 \$ 702,861,467	 \$ 707,971,678	 \$ 647,665,768	 \$ 645,782,072

Program: STATE TWO-PARENT TEMPORARY ASSISTANCE FOR NEEDY FAMILIES

Description: Provides financial assistance to eligible low-income, two-parent families with children.

Legal Authority:

State: Human Resources Code, Chs. 31, 32 and 34

E. Goal: ENCOURAGE SELF SUFFICIENCY

E.1.1. Strategy: TANF (CASH ASSISTANCE) GRANTS

Temporary Assistance for Needy Families Grants.

1 General Revenue Fund	\$ 2,546,515	\$ 2,279,531	\$ 2,304,319	\$ 2,232,124	\$ 2,276,710	\$ 2,349,911	\$ 2,423,975
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Program: SUBSTANCE ABUSE, PREVENTION, INTERVENTION AND TREATMENT

Description: Provides integrated substance abuse prevention, treatment, and recovery services including prevention programming in schools and community sites, public awareness campaigns, intervention programs at community sites, and a continuum of treatment programs.

Legal Authority:

State: Health and Safety Code, Ch. 461 Program transferred from DSHS in fiscal year 2017 per SB 200 (84R)

Federal: Public Health Service Act, Title XIX, Part B USC 42, Chapter 6A, Subchapter XVII

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.2.4. Strategy: SUBSTANCE ABUSE PREV/INTERV/TREAT							
Substance Abuse Prevention, Intervention and Treatment.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 11,734,183	\$ 11,734,183	\$ 0	\$ 0
555 Federal Funds	\$ 0	\$ 0	\$ 143,215,907	\$ 143,215,907	\$ 143,215,907	\$ 143,215,907	\$ 143,215,907
8002 GR For Subst Abuse Prev	\$ 0	\$ 0	\$ 46,610,463	\$ 43,808,881	\$ 43,808,880	\$ 43,724,197	\$ 43,724,196
 Subtotal, Substance Abuse, Prevention, Intervention and Treatment	 \$ 0	 \$ 0	 \$ 189,826,370	 \$ 198,758,971	 \$ 198,758,970	 \$ 186,940,104	 \$ 186,940,103

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: Title IV-A, Social Security Act (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.

555 Federal Funds	\$ 51,529,835	\$ 8,303,539	\$ 9,037,382	\$ 7,337,527	\$ 8,402,609	\$ 10,140,551	\$ 11,870,806
759 GR MOE for TANF	\$ 11,020,855	\$ 48,257,311	\$ 48,257,311	\$ 48,257,311	\$ 48,257,311	\$ 48,257,311	\$ 48,257,311
 Subtotal, Temporary Assistance for Needy Families	 \$ 62,550,690	 \$ 56,560,850	 \$ 57,294,693	 \$ 55,594,838	 \$ 56,659,920	 \$ 58,397,862	 \$ 60,128,117

Program: TEXAS CENTER FOR INFECTIOUS DISEASES

Description: Provides inpatient and outpatient care, education, and other services for patients with Tuberculosis, Hansen's disease, or other infectious and chronic diseases. Patients are admitted by court order or by referral.

Legal Authority:

State: Health and Safety Code, Ch. 13 Program transferred from DSHS in fiscal year 2018 per SB 200 (84R)

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>Requested</u> 2019	<u>Recommended</u> 2018	<u>Recommended</u> 2019
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	\$ 0	\$ 0	\$ 10,076,154	\$ 10,076,154	\$ 9,064,763	\$ 9,065,110
707 Chest Hospital Fees	\$ 0	\$ 0	\$ 0	\$ 466,046	\$ 466,046	\$ 466,046	\$ 466,046
5048 Hospital Capital Improve	\$ 0	\$ 0	\$ 0	\$ 972,356	\$ 972,356	\$ 972,356	\$ 972,356
Subtotal, Texas Center for Infectious Diseases	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 11,514,556</u>	<u>\$ 11,514,556</u>	<u>\$ 10,503,165</u>	<u>\$ 10,503,512</u>
Program: TEXAS CIVIL COMMITMENT OFFICE							
Description: Provides treatment, intensive supervision, and 24/7 GPS tracking of civilly committed sexually violent predators. The Texas Civil Commitment Office is a separate state agency administratively attached to DSHS, but was transferred to HHSC pursuant to SB 200 (84R).							
Legal Authority:							
State: Health & 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	\$ 0	\$ 0	\$ 16,029,977	\$ 18,383,020	\$ 20,697,674	\$ 14,923,016	\$ 14,923,014
666 Appropriated Receipts	\$ 0	\$ 0	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000
Subtotal, Texas Civil Commitment Office	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 16,091,977</u>	<u>\$ 18,445,020</u>	<u>\$ 20,759,674</u>	<u>\$ 14,985,016</u>	<u>\$ 14,985,014</u>
Program: TEXAS HEALTH STEPS DENTAL							
Description: Provides federally-mandated entitlement services of periodic dental examinations, diagnosis, prevention and treatment of dental disease to Medicaid-eligible children under age 21.							
Legal Authority:							
State: Human Resources Code, Sec. 32.024							
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.1.7. Strategy: HEALTH STEPS (EPSDT) DENTAL							
555 Federal Funds	\$ 799,674,980	\$ 812,449,869	\$ 802,912,863	\$ 823,344,191	\$ 905,384,996	\$ 792,776,535	\$ 830,600,852

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
758 GR Match For Medicaid	\$ 551,105,574	\$ 538,006,905	\$ 549,036,620	\$ 552,833,478	\$ 607,205,373	\$ 527,942,595	\$ 544,026,702
Subtotal, Texas Health Steps Dental	\$ <u>1,350,780,554</u>	\$ <u>1,350,456,774</u>	\$ <u>1,351,949,483</u>	\$ <u>1,376,177,669</u>	\$ <u>1,512,590,369</u>	\$ <u>1,320,719,130</u>	\$ <u>1,374,627,554</u>

Program: TEXAS HOME LIVING WAIVER

Description: Medicaid 1915(c) waiver program that provides services and supports for individuals with intellectual disabilities as an alternative to living in a facility and who live on their own or in family homes.

Legal Authority:

State: Human Resources Code, Ch. 32 and Sec. 161.107(1) and (3) Program transferred from DADS in fiscal year 2017 per SB 200 (84R)

Federal: Social Security Act 1915(c)[42 U.S.C. 1396n(c)]

A. Goal: MEDICAID CLIENT SERVICES

Medicaid.

A.3.4. Strategy: TEXAS HOME LIVING WAIVER

555 Federal Funds	\$ 0	\$ 0	\$ 73,672,185	\$ 61,879,671	\$ 85,368,911	\$ 66,860,336	\$ 69,010,210
758 GR Match For Medicaid	\$ 0	\$ 0	\$ 49,151,201	\$ 41,040,462	\$ 57,779,723	\$ 43,102,895	\$ 44,037,317

N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING

Health & Human Services Sunset Legislation-Related Historical Funding.

N.1.11. Strategy: TEXAS HOME LIVING WAIVER

555 Federal Funds	\$ 36,954,189	\$ 72,658,729	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
758 GR Match For Medicaid	\$ 24,119,801	\$ 46,757,728	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Subtotal, Texas Home Living Waiver	\$ <u>61,073,990</u>	\$ <u>119,416,457</u>	\$ <u>122,823,386</u>	\$ <u>102,920,133</u>	\$ <u>143,148,634</u>	\$ <u>109,963,231</u>	\$ <u>113,047,527</u>
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Program: TEXAS INTEGRATED ELIGIBILITY REDESIGN SYSTEM (TIERS)

Description: Includes capital costs for the TIERS eligibility system for the state and federal programs administered by HHSC in Texas, including Medicaid, CHIP, SNAP and TANF.

Legal Authority:

State: Government Code, Ch. 531, Subch. F

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
I. Goal: PGM ELG DETERMINATION & ENROLLMENT							
Program Eligibility Determination & Enrollment.							
1.3.1. Strategy: TIERS & ELIGIBILITY SUPPORT TECH							
Texas Integrated Eligibility Redesign System & Supporting Tech.							
1 General Revenue Fund	\$ 2,028,608	\$ 1,608,602	\$ 1,430,433	\$ 1,525,041	\$ 1,517,088	\$ 1,517,457	\$ 1,736,213
555 Federal Funds	\$ 71,707,552	\$ 86,094,714	\$ 88,497,955	\$ 93,953,384	\$ 93,834,086	\$ 93,431,713	\$ 93,436,227
758 GR Match For Medicaid	\$ 17,157,193	\$ 17,473,190	\$ 16,989,254	\$ 17,820,712	\$ 17,795,389	\$ 17,689,573	\$ 17,466,717
8010 GR Match For Title XXI	\$ 1,136,844	\$ 563,568	\$ 432,773	\$ 452,163	\$ 451,600	\$ 462,400	\$ 439,273
8014 GR Match for Food Stamp Admin	\$ 24,103,332	\$ 25,340,675	\$ 25,244,714	\$ 26,077,923	\$ 26,042,304	\$ 26,048,347	\$ 26,042,304
1.3.2. Strategy: TIERS CAPITAL PROJECTS							
Texas Integrated Eligibility Redesign System Capital Projects.							
1 General Revenue Fund	\$ 2,418,166	\$ 579,063	\$ 26,163	\$ 1,233,371	\$ 1,094,608	\$ 658,978	\$ 754,910
555 Federal Funds	\$ 28,352,516	\$ 41,839,104	\$ 32,652,462	\$ 70,731,331	\$ 64,464,791	\$ 38,978,025	\$ 44,417,859
758 GR Match For Medicaid	\$ 7,122,950	\$ 11,716,013	\$ 13,396,381	\$ 11,091,661	\$ 9,688,709	\$ 5,822,724	\$ 6,680,614
8010 GR Match For Title XXI	\$ 478,040	\$ 328,669	\$ 300,816	\$ 456,859	\$ 407,524	\$ 258,358	\$ 274,839
8014 GR Match for Food Stamp Admin	\$ 9,745,574	\$ 12,833,198	\$ 14,673,800	\$ 14,479,834	\$ 12,881,158	\$ 7,639,977	\$ 8,882,068
Subtotal, Texas Integrated Eligibility Redesign System (TIERS)	\$ 164,250,775	\$ 198,376,796	\$ 193,644,751	\$ 237,822,279	\$ 228,177,257	\$ 192,507,552	\$ 200,131,024
Program: TEXAS OFFICE FOR THE PREVENTION OF DEVELOPMENTAL DISABILITIES							
Description: Convenes organizations throughout the state to improve, coordinate and develop services for coordinated systems of care related to preventable disabilities, specifically fetal alcohol spectrum disorders and head injuries in children.							
Legal Authority:							
State: Human Resources Code, Subch. C, Sec. 112.043							
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS							
1 General Revenue Fund	\$ 196,115	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 191,697	\$ 191,718
666 Appropriated Receipts	\$ 148,829	\$ 136,203	\$ 108,026	\$ 108,026	\$ 108,026	\$ 108,026	\$ 108,026
Subtotal, Texas Office for the Prevention of Developmental Disabilities	\$ 344,944	\$ 336,203	\$ 308,026	\$ 308,026	\$ 308,026	\$ 299,723	\$ 299,744

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Program: UMBILICAL CORD BLOOD BANK							
Description: Provides funding for the retention of umbilical cord blood at certain institutions.							
Legal Authority:							
State: General Appropriations Act (GAA) (2016-17 Biennium), Article II, Health and Human Services Commission (HHSC), Rider 59 Introduced GAA (2018-19 Biennium), Article II, HHSC, Rider 88							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES Provide Additional Health-related Services.							
D.1.10. Strategy: ADDITIONAL SPECIALTY CARE							
1 General Revenue Fund	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Program: VOCATIONAL REHABILITATION - BLIND & GENERAL							
Description: Provides individualized services for blind and visually impaired adults to obtain and maintain employment, including adaptive skills and assistive technology training.							
Legal Authority:							
State: Human Resources Code Sec. 91.052-053 Program transferred from DARS to TWC in fiscal year 2017 per SB 208 (84R)							
Federal: Rehabilitation Act of 1973 (29 U.S. Code, Sec. 720-731), as amended							
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING Health & Human Services Sunset Legislation-Related Historical Funding.							
N.3.1. Strategy: VOCATIONAL REHABILITATION Rehabilitate & Place People w/ Disabilities in Competitive Employment.							
1 General Revenue Fund	\$ 891,544	\$ 174,536	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
493 Blind Endowment Fund	\$ 6,424	\$ 14,010	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 214,195,113	\$ 227,721,330	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 505,177	\$ 337,651	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	\$ 85,100	\$ 85,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8007 GR for Vocational Rehabilitation	\$ 51,950,054	\$ 52,695,732	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8052 Subrogation Receipts	\$ 89,650	\$ 36,446	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Vocational Rehabilitation - Blind & General	\$ 267,723,062	\$ 281,064,805	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Program: WOMEN'S HEALTH SERVICES							
Description: Provides family planning and preventive health services for women age 15-44. Provides family planning, preventive health services, immunizations, and limited prenatal care for Texas residents under age 64. Provides breast and cervical cancer screenings for women at 200% of the federal poverty level.							
Legal Authority:							
State: Government Code, Sec. 531.003; Health and Safety Code, Sec. 31.003 Programs transferred from DSHS in fiscal year 2016 per General Appropriations Act (2016-17 biennium), and from DSHS in fiscal year 2017 per SB 200 (84R)							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.1. Strategy: WOMEN'S HEALTH PROGRAM							
1 General Revenue Fund	\$ 30,538,913	\$ 95,279,079	\$ 128,907,934	\$ 141,705,564	\$ 141,705,564	\$ 128,907,934	\$ 128,907,934
555 Federal Funds	\$ 0	\$ 1,880,728	\$ 11,764,528	\$ 11,564,518	\$ 11,564,518	\$ 11,764,528	\$ 11,764,528
666 Appropriated Receipts	\$ 0	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
777 Interagency Contracts	\$ 0	\$ 844,126	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8003 GR For Mat & Child Health	\$ 0	\$ 0	\$ 1,549,755	\$ 1,526,745	\$ 1,526,744	\$ 1,549,755	\$ 1,549,755
Subtotal, Women's Health Services	<u>\$ 30,538,913</u>	<u>\$ 98,003,933</u>	<u>\$ 142,322,217</u>	<u>\$ 154,896,827</u>	<u>\$ 154,896,826</u>	<u>\$ 142,322,217</u>	<u>\$ 142,322,217</u>
Grand Total, HEALTH AND HUMAN SERVICES COMMISSION	<u>\$ 33,226,272,748</u>	<u>\$34,228,878,737</u>	<u>\$36,720,615,504</u>	<u>\$39,506,854,025</u>	<u>\$42,150,473,702</u>	<u>\$36,980,861,509</u>	<u>\$37,985,580,278</u>

RETIREMENT AND GROUP INSURANCE

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Method of Financing:							
General Revenue Fund, estimated	\$ 474,265,978	\$ 543,753,571	\$ 605,109,205	\$ 675,611,523	\$ 726,365,274	\$ 665,685,406	\$ 700,319,664
General Revenue Dedicated Accounts, estimated	10,482,464	12,042,953	12,308,620	6,623,861	7,292,326	6,531,836	7,013,205
Federal Funds, estimated	217,629,280	250,358,964	244,854,902	254,873,135	270,685,236	251,121,343	260,999,321
Other Special State Funds, estimated	<u>392,102</u>	<u>451,220</u>	<u>468,901</u>	<u>253,276</u>	<u>278,418</u>	<u>249,741</u>	<u>267,813</u>
Total, Method of Financing	<u>\$ 702,769,824</u>	<u>\$ 806,606,708</u>	<u>\$ 862,741,628</u>	<u>\$ 937,361,795</u>	<u>\$ 1,004,621,254</u>	<u>\$ 923,588,326</u>	<u>\$ 968,600,003</u>

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.

1 General Revenue Fund	\$ 100,128,326	\$ 138,240,561	\$ 143,987,126	\$ 159,285,924	\$ 159,907,985	\$ 156,147,935	\$ 156,757,741
555 Federal Funds	\$ 48,788,702	\$ 67,359,336	\$ 62,151,872	\$ 61,186,393	\$ 60,564,332	\$ 59,980,999	\$ 59,371,193
994 GR Dedicated Accounts	\$ 2,296,113	\$ 3,170,091	\$ 2,975,829	\$ 754,120	\$ 754,120	\$ 739,264	\$ 739,264
998 Other Special State Funds	\$ 88,405	\$ 122,055	\$ 117,933	\$ 31,313	\$ 31,313	\$ 30,696	\$ 30,696
 Subtotal, Employees Retirement System Retirement Article II	 <u>\$ 151,301,546</u>	 <u>\$ 208,892,043</u>	 <u>\$ 209,232,760</u>	 <u>\$ 221,257,750</u>	 <u>\$ 221,257,750</u>	 <u>\$ 216,898,894</u>	 <u>\$ 216,898,894</u>

Program: GROUP BENEFITS PROGRAM - ARTICLE II

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

RETIREMENT AND GROUP INSURANCE
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
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	\$ 374,137,652	\$ 405,513,010	\$ 461,122,079	\$ 516,325,599	\$ 566,457,289	\$ 509,537,471	\$ 543,561,923
555 Federal Funds	\$ 168,840,578	\$ 182,999,628	\$ 182,703,030	\$ 193,686,742	\$ 210,120,904	\$ 191,140,344	\$ 201,628,128
994 GR Dedicated Accounts	\$ 8,186,351	\$ 8,872,862	\$ 9,332,791	\$ 5,869,741	\$ 6,538,206	\$ 5,792,572	\$ 6,273,941
998 Other Special State Funds	\$ 303,697	\$ 329,165	\$ 350,968	\$ 221,963	\$ 247,105	\$ 219,045	\$ 237,117
Subtotal, Group Benefits Program Article II	<u>\$ 551,468,278</u>	<u>\$ 597,714,665</u>	<u>\$ 653,508,868</u>	<u>\$ 716,104,045</u>	<u>\$ 783,363,504</u>	<u>\$ 706,689,432</u>	<u>\$ 751,701,109</u>
Grand Total, RETIREMENT AND GROUP INSURANCE	<u>\$ 702,769,824</u>	<u>\$ 806,606,708</u>	<u>\$ 862,741,628</u>	<u>\$ 937,361,795</u>	<u>\$ 1,004,621,254</u>	<u>\$ 923,588,326</u>	<u>\$ 968,600,003</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u> <u>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund, estimated	\$ 113,541,488	\$ 119,617,324	\$ 124,456,090	\$ 135,538,614	\$ 135,514,451	\$ 135,538,614	\$ 135,514,451
General Revenue Dedicated Accounts, estimated	2,487,895	2,618,550	2,440,873	604,220	601,914	604,220	601,914
Federal Funds, estimated	56,603,127	59,624,876	54,817,980	52,974,620	52,244,015	52,974,620	52,244,015

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Other Special State Funds, estimated	104,794	110,164	105,796	27,398	27,277	27,398	27,277
Total, Method of Financing	<u>\$ 172,737,304</u>	<u>\$ 181,970,914</u>	<u>\$ 181,820,739</u>	<u>\$ 189,144,852</u>	<u>\$ 188,387,657</u>	<u>\$ 189,144,852</u>	<u>\$ 188,387,657</u>

Appropriations by Program:

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	\$ 4,437,722	\$ 3,859,080	\$ 3,490,198	\$ 4,010,231	\$ 3,460,866	\$ 4,010,231	\$ 3,460,866
555 Federal Funds	\$ 2,249,932	\$ 1,956,560	\$ 1,582,898	\$ 1,380,970	\$ 1,175,567	\$ 1,380,970	\$ 1,175,567
994 GR Dedicated Accounts	\$ 110,185	\$ 95,818	\$ 75,692	\$ 16,471	\$ 14,165	\$ 16,471	\$ 14,165
998 Other Special State Funds	\$ 5,341	\$ 4,645	\$ 3,841	\$ 860	\$ 739	\$ 860	\$ 739
 Subtotal, Benefit Replacement Pay - Article II	 <u>\$ 6,803,180</u>	 <u>\$ 5,916,103</u>	 <u>\$ 5,152,629</u>	 <u>\$ 5,408,532</u>	 <u>\$ 4,651,337</u>	 <u>\$ 5,408,532</u>	 <u>\$ 4,651,337</u>

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>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller Social Security.							
A.1.1. Strategy: STATE MATCH EMPLOYER							
State Match — Employer. Estimated.							
1 General Revenue Fund	\$ 109,103,766	\$ 115,758,244	\$ 120,965,892	\$ 131,528,383	\$ 132,053,585	\$ 131,528,383	\$ 132,053,585
555 Federal Funds	\$ 54,353,195	\$ 57,668,316	\$ 53,235,082	\$ 51,593,650	\$ 51,068,448	\$ 51,593,650	\$ 51,068,448
994 GR Dedicated Accounts	\$ 2,377,710	\$ 2,522,732	\$ 2,365,181	\$ 587,749	\$ 587,749	\$ 587,749	\$ 587,749
998 Other Special State Funds	\$ 99,453	\$ 105,519	\$ 101,955	\$ 26,538	\$ 26,538	\$ 26,538	\$ 26,538
 Subtotal, Social Security State Match Employer Article II	 \$ 165,934,124	 \$ 176,054,811	 \$ 176,668,110	 \$ 183,736,320	 \$ 183,736,320	 \$ 183,736,320	 \$ 183,736,320
 Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	 \$ 172,737,304	 \$ 181,970,914	 \$ 181,820,739	 \$ 189,144,852	 \$ 188,387,657	 \$ 189,144,852	 \$ 188,387,657

BOND DEBT SERVICE PAYMENTS

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund, estimated	\$ 21,688,022	\$ 25,350,386	\$ 28,345,307	\$ 28,075,124	\$ 27,957,907	\$ 24,119,837	\$ 24,002,620
<u>Federal Funds</u>							
Federal American Recovery and Reinvestment Fund, estimated	966,682	968,767	966,161	0	0	970,330	970,330
Federal Funds, estimated	2,361,154	2,361,154	2,361,154	0	0	2,361,154	2,361,154
 Subtotal, Federal Funds	 \$ 3,327,836	 \$ 3,329,921	 \$ 3,327,315	 \$ 0	 \$ 0	 \$ 3,331,484	 \$ 3,331,484

BOND DEBT SERVICE PAYMENTS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<u>Other Funds</u>							
Current Fund Balance, estimated	12,336	507	0	0	0	0	0
MH Collections for Patient Support and Maintenance, estimated	470,963	470,963	470,963	0	0	470,963	470,963
MH Appropriated Receipts, estimated	1,339,617	15,828	15,828	0	0	15,828	15,828
ID Collections for Patient Support and Maintenance, estimated	120,063	120,063	120,063	0	0	120,063	120,063
ID Appropriated Receipts, estimated	16,949	16,949	16,949	0	0	16,949	16,949
Subtotal, Other Funds	\$ 1,959,928	\$ 624,310	\$ 623,803	\$ 0	\$ 0	\$ 623,803	\$ 623,803
Total, Method of Financing	\$ 26,975,786	\$ 29,304,617	\$ 32,296,425	\$ 28,075,124	\$ 27,957,907	\$ 28,075,124	\$ 27,957,907

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

A. Goal: FINANCE CAPITAL PROJECTS

A.1.1. Strategy: BOND DEBT SERVICE

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

1	General Revenue Fund	\$ 21,688,022	\$ 25,350,386	\$ 28,345,307	\$ 28,075,124	\$ 27,957,907	\$ 24,119,837	\$ 24,002,620
369	Fed Recovery & Reinvestment Fund	\$ 966,682	\$ 968,767	\$ 966,161	\$ 0	\$ 0	\$ 970,330	\$ 970,330
555	Federal Funds	\$ 2,361,154	\$ 2,361,154	\$ 2,361,154	\$ 0	\$ 0	\$ 2,361,154	\$ 2,361,154
766	Current Fund Balance	\$ 12,336	\$ 507	\$ 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	\$ 1,339,617	\$ 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

BOND DEBT SERVICE PAYMENTS
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
8096 ID Appropriated Receipts	\$ 16,949	\$ 16,949	\$ 16,949	\$ 0	\$ 0	\$ 16,949	\$ 16,949
Subtotal, General Obligation (GO) Bond Debt Service Article II	<u>\$ 26,975,786</u>	<u>\$ 29,304,617</u>	<u>\$ 32,296,425</u>	<u>\$ 28,075,124</u>	<u>\$ 27,957,907</u>	<u>\$ 28,075,124</u>	<u>\$ 27,957,907</u>
Grand Total, BOND DEBT SERVICE PAYMENTS	<u><u>\$ 26,975,786</u></u>	<u><u>\$ 29,304,617</u></u>	<u><u>\$ 32,296,425</u></u>	<u><u>\$ 28,075,124</u></u>	<u><u>\$ 27,957,907</u></u>	<u><u>\$ 28,075,124</u></u>	<u><u>\$ 27,957,907</u></u>

LEASE PAYMENTS

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund, estimated	<u>\$ 2,483,243</u>	<u>\$ 1,921,555</u>	<u>\$ 2,115,338</u>	<u>\$ 479,566</u>	<u>\$ 70,598</u>	<u>\$ 479,566</u>	<u>\$ 70,598</u>
Total, Method of Financing	<u><u>\$ 2,483,243</u></u>	<u><u>\$ 1,921,555</u></u>	<u><u>\$ 2,115,338</u></u>	<u><u>\$ 479,566</u></u>	<u><u>\$ 70,598</u></u>	<u><u>\$ 479,566</u></u>	<u><u>\$ 70,598</u></u>
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. Estimated.							
1 General Revenue Fund	\$ 2,483,243	\$ 1,921,555	\$ 2,115,338	\$ 479,566	\$ 70,598	\$ 479,566	\$ 70,598
Grand Total, LEASE PAYMENTS	<u><u>\$ 2,483,243</u></u>	<u><u>\$ 1,921,555</u></u>	<u><u>\$ 2,115,338</u></u>	<u><u>\$ 479,566</u></u>	<u><u>\$ 70,598</u></u>	<u><u>\$ 479,566</u></u>	<u><u>\$ 70,598</u></u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Department of Family and Protective Services	\$ 725,863,116	\$ 956,969,201	\$ 1,018,401,671	\$ 1,187,652,019	\$ 1,234,216,510	\$ 1,085,613,234	\$ 1,087,775,482
Department of State Health Services	1,311,802,574	1,360,857,818	626,318,537	307,945,444	288,999,825	226,775,836	225,418,881
Health and Human Services Commission	<u>12,638,515,519</u>	<u>13,274,394,042</u>	<u>14,934,133,193</u>	<u>16,266,185,636</u>	<u>17,417,178,875</u>	<u>15,026,226,905</u>	<u>15,291,082,991</u>
Subtotal, Health and Human Services	<u>\$ 14,676,181,209</u>	<u>\$ 15,592,221,061</u>	<u>\$ 16,578,853,401</u>	<u>\$ 17,761,783,099</u>	<u>\$ 18,940,395,210</u>	<u>\$ 16,338,615,975</u>	<u>\$ 16,604,277,354</u>
Retirement and Group Insurance	474,265,978	543,753,571	605,109,205	675,611,523	726,365,274	665,685,406	700,319,664
Social Security and Benefit Replacement Pay	<u>113,541,488</u>	<u>119,617,324</u>	<u>124,456,090</u>	<u>135,538,614</u>	<u>135,514,451</u>	<u>135,538,614</u>	<u>135,514,451</u>
Subtotal, Employee Benefits	<u>\$ 587,807,466</u>	<u>\$ 663,370,895</u>	<u>\$ 729,565,295</u>	<u>\$ 811,150,137</u>	<u>\$ 861,879,725</u>	<u>\$ 801,224,020</u>	<u>\$ 835,834,115</u>
Bond Debt Service Payments	21,688,022	25,350,386	28,345,307	28,075,124	27,957,907	24,119,837	24,002,620
Lease Payments	<u>2,483,243</u>	<u>1,921,555</u>	<u>2,115,338</u>	<u>479,566</u>	<u>70,598</u>	<u>479,566</u>	<u>70,598</u>
Subtotal, Debt Service	<u>\$ 24,171,265</u>	<u>\$ 27,271,941</u>	<u>\$ 30,460,645</u>	<u>\$ 28,554,690</u>	<u>\$ 28,028,505</u>	<u>\$ 24,599,403</u>	<u>\$ 24,073,218</u>
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	<u>\$ 15,288,159,940</u>	<u>\$ 16,282,863,897</u>	<u>\$ 17,338,879,341</u>	<u>\$ 18,601,487,926</u>	<u>\$ 19,830,303,440</u>	<u>\$ 17,164,439,398</u>	<u>\$ 17,464,184,687</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
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	453,287,975	441,781,173	433,756,793	60,093,750	58,197,485	160,535,279	158,081,940
Health and Human Services Commission	<u>80,785,720</u>	<u>126,165,091</u>	<u>129,877,427</u>	<u>327,881,260</u>	<u>318,350,067</u>	<u>351,198,376</u>	<u>345,893,785</u>
Subtotal, Health and Human Services	<u>\$ 539,759,396</u>	<u>\$ 573,631,966</u>	<u>\$ 569,319,921</u>	<u>\$ 393,660,712</u>	<u>\$ 382,233,253</u>	<u>\$ 517,419,357</u>	<u>\$ 509,661,426</u>
Retirement and Group Insurance	10,482,464	12,042,953	12,308,620	6,623,861	7,292,326	6,531,836	7,013,205
Social Security and Benefit Replacement Pay	<u>2,487,895</u>	<u>2,618,550</u>	<u>2,440,873</u>	<u>604,220</u>	<u>601,914</u>	<u>604,220</u>	<u>601,914</u>
Subtotal, Employee Benefits	<u>\$ 12,970,359</u>	<u>\$ 14,661,503</u>	<u>\$ 14,749,493</u>	<u>\$ 7,228,081</u>	<u>\$ 7,894,240</u>	<u>\$ 7,136,056</u>	<u>\$ 7,615,119</u>
TOTAL, ARTICLE II HEALTH AND HUMAN SERVICES	<u>\$ 552,729,755</u>	<u>\$ 588,293,469</u>	<u>\$ 584,069,414</u>	<u>\$ 400,888,793</u>	<u>\$ 390,127,493</u>	<u>\$ 524,555,413</u>	<u>\$ 517,276,545</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Department of Family and Protective Services	\$ 850,290,919	\$ 810,290,385	\$ 887,839,071	\$ 799,447,701	\$ 810,388,284	\$ 795,392,875	\$ 803,910,382
Department of State Health Services	1,100,978,284	1,275,681,278	887,549,499	292,459,698	292,459,698	264,669,226	264,676,522
Health and Human Services Commission	<u>19,871,199,132</u>	<u>20,183,974,810</u>	<u>20,956,423,923</u>	<u>22,056,079,129</u>	<u>23,739,829,999</u>	<u>20,988,782,058</u>	<u>21,735,634,408</u>
Subtotal, Health and Human Services	<u>\$ 21,822,468,335</u>	<u>\$ 22,269,946,473</u>	<u>\$ 22,731,812,493</u>	<u>\$ 23,147,986,528</u>	<u>\$ 24,842,677,981</u>	<u>\$ 22,048,844,159</u>	<u>\$ 22,804,221,312</u>
Retirement and Group Insurance	217,629,280	250,358,964	244,854,902	254,873,135	270,685,236	251,121,343	260,999,321
Social Security and Benefit Replacement Pay	<u>56,603,127</u>	<u>59,624,876</u>	<u>54,817,980</u>	<u>52,974,620</u>	<u>52,244,015</u>	<u>52,974,620</u>	<u>52,244,015</u>
Subtotal, Employee Benefits	<u>\$ 274,232,407</u>	<u>\$ 309,983,840</u>	<u>\$ 299,672,882</u>	<u>\$ 307,847,755</u>	<u>\$ 322,929,251</u>	<u>\$ 304,095,963</u>	<u>\$ 313,243,336</u>
Bond Debt Service Payments	<u>3,327,836</u>	<u>3,329,921</u>	<u>3,327,315</u>	<u>0</u>	<u>0</u>	<u>3,331,484</u>	<u>3,331,484</u>
Subtotal, Debt Service	<u>\$ 3,327,836</u>	<u>\$ 3,329,921</u>	<u>\$ 3,327,315</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 3,331,484</u>	<u>\$ 3,331,484</u>
TOTAL, ARTICLE II HEALTH AND HUMAN SERVICES	<u>\$ 22,100,028,578</u>	<u>\$ 22,583,260,234</u>	<u>\$ 23,034,812,690</u>	<u>\$ 23,455,834,283</u>	<u>\$ 25,165,607,232</u>	<u>\$ 22,356,271,606</u>	<u>\$ 23,120,796,132</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Department of Family and Protective Services	\$ 8,857,693	\$ 11,027,947	\$ 8,011,561	\$ 7,760,588	\$ 7,760,588	\$ 7,760,588	\$ 7,760,588
Department of State Health Services	275,711,032	352,260,872	239,149,318	179,279,139	176,779,139	106,572,001	104,072,065
Health and Human Services Commission	<u>635,772,377</u>	<u>644,344,794</u>	<u>700,180,961</u>	<u>856,708,000</u>	<u>675,114,761</u>	<u>614,654,170</u>	<u>612,969,094</u>
Subtotal, Health and Human Services	<u>\$ 920,341,102</u>	<u>\$ 1,007,633,613</u>	<u>\$ 947,341,840</u>	<u>\$ 1,043,747,727</u>	<u>\$ 859,654,488</u>	<u>\$ 728,986,759</u>	<u>\$ 724,801,747</u>
Retirement and Group Insurance	392,102	451,220	468,901	253,276	278,418	249,741	267,813
Social Security and Benefit Replacement Pay	<u>104,794</u>	<u>110,164</u>	<u>105,796</u>	<u>27,398</u>	<u>27,277</u>	<u>27,398</u>	<u>27,277</u>
Subtotal, Employee Benefits	<u>\$ 496,896</u>	<u>\$ 561,384</u>	<u>\$ 574,697</u>	<u>\$ 280,674</u>	<u>\$ 305,695</u>	<u>\$ 277,139</u>	<u>\$ 295,090</u>
Bond Debt Service Payments	<u>1,959,928</u>	<u>624,310</u>	<u>623,803</u>	<u>0</u>	<u>0</u>	<u>623,803</u>	<u>623,803</u>
Subtotal, Debt Service	<u>\$ 1,959,928</u>	<u>\$ 624,310</u>	<u>\$ 623,803</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 623,803</u>	<u>\$ 623,803</u>
Less Interagency Contracts	<u>\$ 578,641,327</u>	<u>\$ 649,894,632</u>	<u>\$ 607,293,446</u>	<u>\$ 536,229,674</u>	<u>\$ 534,762,689</u>	<u>\$ 378,105,595</u>	<u>\$ 376,316,812</u>
TOTAL, ARTICLE II HEALTH AND HUMAN SERVICES	<u>\$ 344,156,599</u>	<u>\$ 358,924,675</u>	<u>\$ 341,246,894</u>	<u>\$ 507,798,727</u>	<u>\$ 325,197,494</u>	<u>\$ 351,782,106</u>	<u>\$ 349,403,828</u>

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Department of Family and Protective Services	\$ 1,590,697,429	\$ 1,783,973,235	\$ 1,919,938,004	\$ 2,000,546,010	\$ 2,058,051,083	\$ 1,894,452,399	\$ 1,905,132,153
Department of State Health Services	3,141,779,865	3,430,581,141	2,186,774,147	839,778,031	816,436,147	758,552,342	752,249,408
Health and Human Services Commission	<u>33,226,272,748</u>	<u>34,228,878,737</u>	<u>36,720,615,504</u>	<u>39,506,854,025</u>	<u>42,150,473,702</u>	<u>36,980,861,509</u>	<u>37,985,580,278</u>
Subtotal, Health and Human Services	<u>\$ 37,958,750,042</u>	<u>\$39,443,433,113</u>	<u>\$40,827,327,655</u>	<u>\$42,347,178,066</u>	<u>\$45,024,960,932</u>	<u>\$39,633,866,250</u>	<u>\$40,642,961,839</u>
Retirement and Group Insurance	702,769,824	806,606,708	862,741,628	937,361,795	1,004,621,254	923,588,326	968,600,003
Social Security and Benefit Replacement Pay	<u>172,737,304</u>	<u>181,970,914</u>	<u>181,820,739</u>	<u>189,144,852</u>	<u>188,387,657</u>	<u>189,144,852</u>	<u>188,387,657</u>
Subtotal, Employee Benefits	<u>\$ 875,507,128</u>	<u>\$ 988,577,622</u>	<u>\$ 1,044,562,367</u>	<u>\$ 1,126,506,647</u>	<u>\$ 1,193,008,911</u>	<u>\$ 1,112,733,178</u>	<u>\$ 1,156,987,660</u>
Bond Debt Service Payments	26,975,786	29,304,617	32,296,425	28,075,124	27,957,907	28,075,124	27,957,907
Lease Payments	<u>2,483,243</u>	<u>1,921,555</u>	<u>2,115,338</u>	<u>479,566</u>	<u>70,598</u>	<u>479,566</u>	<u>70,598</u>
Subtotal, Debt Service	<u>\$ 29,459,029</u>	<u>\$ 31,226,172</u>	<u>\$ 34,411,763</u>	<u>\$ 28,554,690</u>	<u>\$ 28,028,505</u>	<u>\$ 28,554,690</u>	<u>\$ 28,028,505</u>
Less Interagency Contracts	<u>\$ 578,641,327</u>	<u>\$ 649,894,632</u>	<u>\$ 607,293,446</u>	<u>\$ 536,229,674</u>	<u>\$ 534,762,689</u>	<u>\$ 378,105,595</u>	<u>\$ 376,316,812</u>
TOTAL, ARTICLE II HEALTH AND HUMAN SERVICES	<u>\$ 38,285,074,872</u>	<u>\$39,813,342,275</u>	<u>\$41,299,008,339</u>	<u>\$42,966,009,729</u>	<u>\$45,711,235,659</u>	<u>\$40,397,048,523</u>	<u>\$41,451,661,192</u>
Number of Full-Time-Equivalents (FTE)	54,260.8	54,346.4	55,808.5	58,767.7	59,049.8	54,928.9	54,928.9

ARTICLE III – PUBLIC EDUCATION

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2018 and 2019

Education Agency, Texas.....	III-1
Blind and Visually Impaired, School for the	III-41
Deaf, School for the	III-48
Teacher Retirement System.....	III-58
Optional Retirement Program.....	III-60



TEXAS EDUCATION AGENCY

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Method of Financing:							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 161,426,711	\$ 240,298,000	\$ 245,265,018	\$ 333,598,160	\$ 307,355,558	\$ 283,963,907	\$ 167,008,715
Available School Fund No. 002, estimated	1,257,991,819	873,200,000	1,923,100,000	854,365,337	1,923,134,663	897,700,000	2,145,400,000
Instructional Materials Fund No. 003	403,674,153	1,166,154,871	2,282,024	1,119,999,958	2,282,025	1,225,729,046	7,270,954
Foundation School Fund No. 193, estimated	13,905,897,923	15,729,680,347	14,583,050,579	14,364,107,060	12,761,809,800	15,389,559,844	13,510,892,003
Certification and Assessment Fees (General Revenue Fund)	27,054,494	28,204,243	28,204,243	28,258,790	28,258,790	28,063,223	28,063,223
Lottery Proceeds, estimated	1,154,637,367	1,379,800,000	1,251,000,000	1,207,000,000	1,209,300,000	1,257,000,000	1,263,000,000
Educator Excellence Fund No. 5135	15,000,000	0	0	0	0	0	0
Tax Rate Conversion Account No. 5159	0	100,000,000	100,000,000	100,000,000	100,000,000	0	0
Subtotal, General Revenue Fund	<u>\$ 16,925,682,467</u>	<u>\$ 19,517,337,461</u>	<u>\$ 18,132,901,864</u>	<u>\$ 18,007,329,305</u>	<u>\$ 16,332,140,836</u>	<u>\$ 19,082,016,020</u>	<u>\$ 17,121,634,895</u>
<u>General Revenue Fund - Dedicated</u>							
GR Dedicated Specialty License Plates General	12,102	0	0	0	0	0	0
Subtotal, General Revenue Fund Dedicated	<u>\$ 12,102</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Federal Funds</u>							
Federal Education Fund No. 148	3,003,446,812	2,963,306,095	3,091,536,881	3,052,829,313	3,052,165,705	3,052,345,313	3,051,681,705
School Nutrition Programs Fund No. 171	1,913,031,718	2,024,435,127	2,089,302,062	2,138,050,035	2,205,515,935	2,138,050,035	2,205,515,935
Federal Funds	9,069,755	9,342,005	9,306,431	9,324,218	9,324,218	9,324,218	9,324,218
Subtotal, Federal Funds	<u>\$ 4,925,548,285</u>	<u>\$ 4,997,083,227</u>	<u>\$ 5,190,145,374</u>	<u>\$ 5,200,203,566</u>	<u>\$ 5,267,005,858</u>	<u>\$ 5,199,719,566</u>	<u>\$ 5,266,521,858</u>
<u>Other Funds</u>							
Permanent School Fund No. 044	18,821,502	25,679,047	35,058,771	30,368,909	30,368,909	30,368,909	30,368,909
Property Tax Relief Fund, estimated	2,729,424,199	1,885,900,000	1,447,000,000	1,427,700,000	1,522,200,000	1,780,000,000	1,901,600,000
Appropriated Receipts, estimated	1,481,971,430	1,592,900,000	1,871,400,000	2,382,000,294	2,749,440,211	2,143,900,000	2,453,000,000
Interagency Contracts	12,875,308	12,441,291	12,442,878	12,442,085	12,442,084	12,442,085	12,442,084
License Plate Trust Fund Account No. 0802	232,976	242,000	242,000	242,000	242,000	242,000	242,000
Subtotal, Other Funds	<u>\$ 4,243,325,415</u>	<u>\$ 3,517,162,338</u>	<u>\$ 3,366,143,649</u>	<u>\$ 3,852,753,288</u>	<u>\$ 4,314,693,204</u>	<u>\$ 3,966,952,994</u>	<u>\$ 4,397,652,993</u>
Total, Method of Financing	<u>\$ 26,094,568,269</u>	<u>\$ 28,031,583,026</u>	<u>\$ 26,689,190,887</u>	<u>\$ 27,060,286,159</u>	<u>\$ 25,913,839,898</u>	<u>\$ 28,248,688,580</u>	<u>\$ 26,785,809,746</u>

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Appropriations by Program:							
<u>Program: 21ST CENTURY COMMUNITY LEARNING CENTERS</u>							
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							
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	\$ 250,000	\$ 207,075	\$ 207,181	\$ 207,181	\$ 207,181	\$ 207,181	\$ 207,181
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS							
Grants for School and Program Improvement and Innovation.							
148 Federal Education Fund	\$ 103,532,382	\$ 98,786,529	\$ 99,196,104	\$ 99,196,104	\$ 99,196,104	\$ 99,196,104	\$ 99,196,104
Subtotal, 21st Century Community Learning Centers	<u>\$ 103,782,382</u>	<u>\$ 98,993,604</u>	<u>\$ 99,403,285</u>	<u>\$ 99,403,285</u>	<u>\$ 99,403,285</u>	<u>\$ 99,403,285</u>	<u>\$ 99,403,285</u>
<u>Program: ACCREDITATION AND SCHOOL IMPROVEMENT</u>							
Description: TEA administrative funding to establish and implement systems of school improvement and support; review, monitor, and intervene in school districts, charter schools, and campuses; determine and assign accreditation statuses to each district and charter; and oversee district waiver options.							
Legal Authority:							
State: Texas Education Code, Chapter 7							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	\$ 2,944,075	\$ 3,312,015	\$ 3,332,358	\$ 3,402,893	\$ 3,405,936	\$ 3,402,893	\$ 3,405,936
148 Federal Education Fund	\$ 2,496,976	\$ 2,513,122	\$ 2,511,586	\$ 2,511,586	\$ 2,511,586	\$ 2,511,586	\$ 2,511,586

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
193 Foundation School Fund	\$ 1,018,325	\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Accreditation and School Improvement	\$ 6,459,376	\$ 6,325,137	\$ 6,343,944	\$ 5,914,479	\$ 5,917,522	\$ 5,914,479	\$ 5,917,522
<u>Program: ADDITIONAL TEXAS ESSENTIAL KNOWLEDGE AND SKILLS (TEKS)</u>							
Description: TEA administrative funding to support to the State Board of Education (SBOE) in the review and revision of the Texas Essential Knowledge and Skills (TEKS).							
Legal Authority:							
State: Texas Education Code, Section 28.002; General Appropriations Act (2016-17 Biennium), Article III, Rider 27; 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	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>Program: ADULT CHARTER SCHOOL PILOT</u>							
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							
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	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000
<u>Program: AMACHI</u>							
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 (2014-15 Biennium), Rider 58; General Appropriations Act (2016-17 Biennium), Rider 53							

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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	\$ 1,235,157	\$ 1,250,000	\$ 1,250,000	\$ 625,000	\$ 625,000	\$ 1,250,000	\$ 1,250,000
 Program: ASSESSMENT AND ACCOUNTABILITY							
Description: TEA administrative funding to oversee state and federal accountability systems and the performance-based monitoring analysis system; the production of PEIMS data products; federal and state mandated program evaluations; publication of research reports; and management of TPEIR.							
Legal Authority:							
State: Texas Education Code, Chapter 7; Texas Education Code 39.053, 39.054, 39.201-39.203, 39.332, 29.001, 29.010, 29.062, 29.081, 39.051, 39.052, 39.056-39.058, 39.102, 39.104,							
 B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	\$ 6,008,090	\$ 6,405,721	\$ 6,496,357	\$ 6,347,763	\$ 6,354,294	\$ 6,347,763	\$ 6,354,294
148 Federal Education Fund	\$ 5,099,501	\$ 5,827,773	\$ 6,037,849	\$ 6,037,850	\$ 6,037,850	\$ 6,037,850	\$ 6,037,850
555 Federal Funds	\$ 8,764	\$ 10,661	\$ 10,037	\$ 10,037	\$ 10,037	\$ 10,037	\$ 10,037
Subtotal, Assessment and Accountability	\$ 11,116,355	\$ 12,244,155	\$ 12,544,243	\$ 12,395,650	\$ 12,402,181	\$ 12,395,650	\$ 12,402,181
 Program: AUTISM TRAINING							
Description: Funding to support professional development for educators working with students with autism.							
Legal Authority:							
State: General Appropriations Act (2014-2015 Biennium), Article III, Rider 67							
 B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP							
Improving Educator Quality and Leadership.							
1 General Revenue Fund	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: BEST BUDDIES</u>							
Description: Grant funding to support creating opportunities, one-to-one friendships, integrated employment and leadership development for about 600 Texas high school students with intellectual and developmental disabilities (IDD).							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Article III, Rider 61; General Appropriations Act (2016-17 Biennium), Article III, Rider 56							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS Grants for School and Program Improvement and Innovation.							
1 General Revenue Fund	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	\$ 0	\$ 200,000	\$ 200,000
<u>Program: CAREER AND TECHNICAL EDUCATION BASIC GRANTS</u>							
Description: Federal funding 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.							
Legal Authority:							
State: Texas Education Code, Section 7.031							
Federal: 20 U.S. Code Ch. 44, Subch. I; P.L. 109-270, Carl D. Perkins Career and Technical Education Improvement Act of 2006							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
148 Federal Education Fund	\$ 62,969,841	\$ 62,930,035	\$ 63,587,344	\$ 63,587,344	\$ 63,587,344	\$ 63,587,344	\$ 63,587,344
<u>Program: COMMUNITIES IN SCHOOLS</u>							
Description: Grant funding to support local Communities In Schools (CIS) programs in Texas which provide students with a community of support, 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.							

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Legal Authority:							
State: Texas Education Code, Chapter 33, Subchapter E; General Appropriations Act (2014-15 Biennium), Article III, Rider 24; General Appropriations Act (2016-17 Biennium), Article III, Rider 23							
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	\$ 15,582,112	\$ 15,471,816	\$ 15,471,816	\$ 13,201,044	\$ 13,201,043	\$ 15,521,816	\$ 15,521,816
Program: COMPLAINTS, INVESTIGATIONS AND ENFORCEMENT							
Description: TEA administrative funding to review and investigate complaints relating to school districts and charter schools.							
Legal Authority:							
State: Texas Education Code, Chapter 7: General Appropriations Act (2016-17 Biennium), Article III, Rider 72							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	\$ 698,495	\$ 1,624,847	\$ 1,591,880	\$ 1,611,094	\$ 1,611,922	\$ 1,611,094	\$ 1,611,922
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 (2014-15 Biennium), Article III, Rider 4; General Appropriations Act (2016-17 Biennium), Article III, Rider 4							
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

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: DYSLEXIA COORDINATORS</u>							
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 (2014-15 Biennium), Article III, Rider 31; General Appropriations Act (2016-17 Biennium), Article III, Rider 30							
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	\$ 114,578	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
<u>Program: EARLY CHILDHOOD EDUCATION PROFESSIONAL DEVELOPMENT</u>							
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							
Federal: P.L. 104-193, Personal Responsibility and Work Opportunity Reconciliation Act of 1996, Title VI							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS 777 Interagency Contracts							
	\$ 469,615	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<u>Program: EARLY CHILDHOOD SCHOOL READINESS</u>							
Description: Grant funding to provide an educational component to public pre-kindergarten, Head Start, university early childhood programs, or private non-profit early childhood care programs that have entered into an integrated program with a public school.							
Legal Authority:							

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
State: General Appropriations Act (2014-15 Biennium), Article III, Rider 48; General Appropriations Act (2016-17 Biennium), Article III, Rider 45							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
193 Foundation School Fund	\$ 3,432,767	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
777 Interagency Contracts	\$ 12,191,148	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000	\$ 11,700,000
Subtotal, Early Childhood School Readiness	\$ 15,623,915	\$ 15,200,000	\$ 15,200,000	\$ 15,200,000	\$ 15,200,000	\$ 15,200,000	\$ 15,200,000

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 (2014-15 Biennium), Article III, Rider 57; 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

1 General Revenue Fund

	\$ 4,872,910	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
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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 (2014-15 Biennium), Article III, Rider 47; General Appropriations Act (2016-17 Biennium), Article III, Rider 44

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP							
Improving Educator Quality and Leadership.							
1 General Revenue Fund	\$ 0	\$ 16,500,000	\$ 15,500,000	\$ 15,000,000	\$ 15,000,000	\$ 16,000,000	\$ 16,000,000
5135 Educator Excellence Fund	\$ 15,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Educator Excellence Innovation Program	<u>\$ 15,000,000</u>	<u>\$ 16,500,000</u>	<u>\$ 15,500,000</u>	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>	<u>\$ 16,000,000</u>	<u>\$ 16,000,000</u>

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

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.2. Strategy: AGENCY OPERATIONS

1 General Revenue Fund	\$ 30,585	\$ 189,179	\$ 78,065	\$ 82,877	\$ 83,085	\$ 82,877	\$ 83,085
148 Federal Education Fund	\$ 83,059	\$ 190,707	\$ 245,628	\$ 245,628	\$ 245,628	\$ 245,628	\$ 245,628
751 Certif & Assessment Fees	\$ 0	\$ 0	\$ 0	\$ 74,985	\$ 74,985	\$ 74,985	\$ 74,985

B.3.3. Strategy: STATE BOARD FOR EDUCATOR CERT

State Board for Educator Certification.

751 Certif & Assessment Fees	\$ 4,102,216	\$ 3,872,953	\$ 4,105,163	\$ 3,989,831	\$ 3,989,831	\$ 3,989,831	\$ 3,989,831
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B.3.6. Strategy: CERTIFICATION EXAM ADMINISTRATION

Educator Certification Exam Services - Estimated and Nontransferable.

751 Certif & Assessment Fees	\$ 17,908,021	\$ 18,860,685	\$ 18,860,685	\$ 18,766,445	\$ 18,766,445	\$ 18,766,445	\$ 18,766,445
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Subtotal, Educator Leadership and Quality	<u>\$ 22,123,881</u>	<u>\$ 23,113,524</u>	<u>\$ 23,289,541</u>	<u>\$ 23,159,766</u>	<u>\$ 23,159,974</u>	<u>\$ 23,159,766</u>	<u>\$ 23,159,974</u>
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Program: EI: 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.

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended					
				2018	2019	2018	2019				
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.											
1 General Revenue Fund	\$	0	\$	0	\$	25,000,000	\$ 250,000	\$	0	\$	0
Program: EI: ENSURE STUDENT AND TEACHER DATA PRIVACY AND CYBERSECURITY											
Description: Funding for three initiatives: 1) remediate the teacher certification application to ensure educator data privacy; 2) address significant gaps in the agency's information security programs; and 3) transfer and secure the student and teacher records from closed charter schools.											
Legal Authority:											
State: Texas Education Code, Section 21.355											
Federal: 20 U.S.C. Sec. 1232g and 34 CFR Part 99 (FERPA)											
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT											
B.3.5. Strategy: INFORMATION SYSTEMS TECHNOLOGY											
1 General Revenue Fund	\$	0	\$	0	\$	6,491,360	\$ 6,918,760	\$	0	\$	0
Program: EI: IMPLEMENT LOW-PERFORMING CAMPUS TURNAROUND UNDER HB1842											
Description: Funding to: 1) provide technical assistance to districts developing turnaround plans, ensure timely and comprehensive agency review of plans, and hold campuses accountable for those plans; and 2) provide technical assistance, monitor, and provide best practice information on Districts of Innovation.											
Legal Authority:											
State: Texas Education Code, Section 39.107; House Bill 1842, 84th Legislature, 2015											
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT											
B.3.2. Strategy: AGENCY OPERATIONS											
1 General Revenue Fund	\$	0	\$	0	\$	500,000	\$ 500,000	\$	0	\$	0

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: EI: INAPPROPRIATE EDUCATOR RELATIONSHIP INVESTIGATION</u>							
Description: Funding to support two additional investigators and one support staff member to address the increased case volume of inappropriate relationships between educators and students.							
Legal Authority:							
State: Texas Education Code, Chapter 21, Subchapter B							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.3. Strategy: STATE BOARD FOR EDUCATOR CERT							
State Board for Educator Certification.							
751 Certif & Assessment Fees	\$ 0	\$ 0	\$ 0	\$ 195,567	\$ 195,567	\$ 0	\$ 0
 <u>Program: EI: MATH INNOVATION ZONE GRANTS</u>							
Description: Funding to provide two-year grants to eligible K-8 campuses for high quality blended learning math curriculum software aligned to the Texas Essential Knowledge and Skills (TEKS).							
Legal Authority:							
State: NA							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 9,750,000	\$ 9,750,000	\$ 0	\$ 0
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 250,000	\$ 0	\$ 0
Subtotal, EI: Math Innovation Zone Grants	\$ 0	\$ 0	\$ 0	\$ 10,000,000	\$ 10,000,000	\$ 0	\$ 0
 <u>Program: ENGLISH LANGUAGE ACQUISITION GRANTS</u>							
Description: Federal funding to support English language learners and immigrant students attain English language proficiency and acquire the knowledge and skills contained in the state content standards in order to meet the same student performance standards that all students are expected to meet.							

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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							
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	\$ 103,044,435	\$ 102,989,042	\$ 105,153,536	\$ 105,153,536	\$ 105,153,535	\$ 105,153,536	\$ 105,153,535
 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	\$ 1,600,190	\$ 453,872	\$ 586,594	\$ 593,674	\$ 593,979	\$ 593,674	\$ 593,979
3 Instructional Materials Fund	\$ 10,665	\$ 15,613	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
44 Permanent School Fund	\$ 14,378	\$ 14,848	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
148 Federal Education Fund	\$ 139,125	\$ 37,682	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 624	\$ 791	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
B.3.3. Strategy: STATE BOARD FOR EDUCATOR CERT							
State Board for Educator Certification.							
751 Certif & Assessment Fees	\$ 199,428	\$ 153,770	\$ 110,027	\$ 110,027	\$ 110,027	\$ 110,027	\$ 110,027
B.3.4. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 3,286,447	\$ 3,221,351	\$ 3,221,817	\$ 3,227,926	\$ 3,229,704	\$ 3,227,926	\$ 3,229,704
3 Instructional Materials Fund	\$ 23,755	\$ 28,216	\$ 32,559	\$ 26,956	\$ 27,020	\$ 26,956	\$ 27,020
44 Permanent School Fund	\$ 242,602	\$ 275,579	\$ 211,807	\$ 252,521	\$ 252,521	\$ 252,521	\$ 252,521
148 Federal Education Fund	\$ 340,457	\$ 262,468	\$ 236,845	\$ 250,254	\$ 250,254	\$ 250,254	\$ 250,254
751 Certif & Assessment Fees	\$ 128,864	\$ 80,981	\$ 81,020	\$ 75,750	\$ 75,750	\$ 75,750	\$ 75,750
B.3.5. Strategy: INFORMATION SYSTEMS TECHNOLOGY							
1 General Revenue Fund	\$ 129	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
3 Instructional Materials Fund	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

TEXAS EDUCATION AGENCY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
44 Permanent School Fund	\$ 29	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
148 Federal Education Fund	\$ 114	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 7	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
751 Certif & Assessment Fees	\$ 43	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Executive Administration	\$ 5,986,858	\$ 4,545,171	\$ 4,480,669	\$ 4,537,108	\$ 4,539,255	\$ 4,537,108	\$ 4,539,255

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

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.4. Strategy: CENTRAL ADMINISTRATION

1 General Revenue Fund	\$ 1,634,471	\$ 1,399,036	\$ 1,378,274	\$ 1,386,562	\$ 1,388,758	\$ 1,386,562	\$ 1,388,758
3 Instructional Materials Fund	\$ 104,457	\$ 106,793	\$ 120,147	\$ 113,230	\$ 113,309	\$ 113,230	\$ 113,309
44 Permanent School Fund	\$ 603,217	\$ 710,617	\$ 719,981	\$ 770,249	\$ 770,249	\$ 770,249	\$ 770,249
148 Federal Education Fund	\$ 1,753,798	\$ 1,715,658	\$ 1,805,752	\$ 1,822,307	\$ 1,822,307	\$ 1,822,307	\$ 1,822,307
555 Federal Funds	\$ 83,430	\$ 90,176	\$ 94,254	\$ 92,215	\$ 92,215	\$ 92,215	\$ 92,215
751 Certif & Assessment Fees	\$ 510,484	\$ 522,760	\$ 540,579	\$ 534,072	\$ 534,072	\$ 534,072	\$ 534,072
777 Interagency Contracts	\$ 11,497	\$ 13,614	\$ 13,614	\$ 14,916	\$ 14,916	\$ 14,916	\$ 14,916

B.3.5. Strategy: INFORMATION SYSTEMS TECHNOLOGY

1 General Revenue Fund	\$ 0	\$ 73	\$ 73	\$ 73	\$ 73	\$ 73	\$ 73
148 Federal Education Fund	\$ 0	\$ 363	\$ 363	\$ 363	\$ 363	\$ 363	\$ 363
751 Certif & Assessment Fees	\$ 0	\$ 73	\$ 73	\$ 73	\$ 73	\$ 73	\$ 73

Subtotal, Finance Administration	\$ 4,701,354	\$ 4,559,163	\$ 4,673,110	\$ 4,734,060	\$ 4,736,335	\$ 4,734,060	\$ 4,736,335
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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 fitness tests to assess aerobic capacity, muscular strength, muscular endurance, flexibility, and body composition.

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
Legal Authority:							
State: Texas Education Code, Sections 38.101- 38.104; General Appropriations Act (2014-15 Biennium), Article III, Rider 74; General Appropriations Act (2016-17 Biennium), Article III, Rider 67							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.2. Strategy: HEALTH AND SAFETY							
1 General Revenue Fund	\$ 754,497	\$ 2,000,000	\$ 0	\$ 1,920,000	\$ 0	\$ 0	\$ 0
 Program: FOUNDATION SCHOOL PROGRAM - MAINTENANCE AND OPERATIONS							
Description: Formula funding to school districts and charter schools supporting daily operations.							
Legal Authority:							
State: Texas Education Code, Chapters 41 and 42; General Appropriations Act (2014-15 Biennium), Article III, Rider 3; General Appropriations Act (2016-17 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	\$ 1,257,991,819	\$ 873,200,000	\$ 1,923,100,000	\$ 854,365,337	\$ 1,923,134,663	\$ 897,700,000	\$ 2,145,400,000
193 Foundation School Fund	\$ 13,175,417,162	\$ 14,886,100,000	\$ 13,762,000,000	\$ 13,601,359,157	\$ 12,042,411,687	\$ 15,305,800,000	\$ 13,479,800,000
304 Property Tax Relief Fund	\$ 2,729,424,199	\$ 1,885,900,000	\$ 1,447,000,000	\$ 1,427,700,000	\$ 1,522,200,000	\$ 1,780,000,000	\$ 1,901,600,000
666 Appropriated Receipts	\$ 1,481,971,430	\$ 1,592,900,000	\$ 1,871,400,000	\$ 2,382,000,294	\$ 2,749,440,211	\$ 2,143,900,000	\$ 2,453,000,000
902 Lottery Proceeds	\$ 1,154,637,367	\$ 1,379,800,000	\$ 1,251,000,000	\$ 1,207,000,000	\$ 1,209,300,000	\$ 1,257,000,000	\$ 1,263,000,000
5159 Tax Rate Conversion	\$ 0	\$ 100,000,000	\$ 100,000,000	\$ 100,000,000	\$ 100,000,000	\$ 0	\$ 0
Subtotal, Foundation School Program - Maintenance and Operations	<u>\$ 19,799,441,977</u>	<u>\$ 20,717,900,000</u>	<u>\$ 20,354,500,000</u>	<u>\$ 19,572,424,788</u>	<u>\$ 19,546,486,561</u>	<u>\$ 21,384,400,000</u>	<u>\$ 21,242,800,000</u>
 Program: FOUNDATION SCHOOL PROGRAM - STATE AID FOR FACILITIES							
Description: Formula funding to school districts and charter schools supporting debt service for facilities.							

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
Legal Authority:							
State: Texas Education Code, Chapter 46; General Appropriations Act (2014-15 Biennium), Article III, Rider 3; General Appropriations Act (2016-17 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	\$ 538,744,950	\$ 649,800,000	\$ 630,900,000	\$ 569,480,081	\$ 526,450,293	\$ 628,800,000	\$ 578,400,000
 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	\$ 1,334,526	\$ 1,469,649	\$ 1,422,106	\$ 1,430,611	\$ 1,433,061	\$ 1,430,611	\$ 1,433,061
3 Instructional Materials Fund	\$ 21,747	\$ 27,475	\$ 18,582	\$ 10,876	\$ 10,964	\$ 10,876	\$ 10,964
44 Permanent School Fund	\$ 151,687	\$ 131,170	\$ 71,597	\$ 127,598	\$ 127,598	\$ 127,598	\$ 127,598
148 Federal Education Fund	\$ 2,559,128	\$ 2,649,706	\$ 2,614,953	\$ 2,633,395	\$ 2,633,395	\$ 2,633,395	\$ 2,633,395
751 Certif & Assessment Fees	\$ 985,997	\$ 1,082,093	\$ 1,085,533	\$ 1,078,285	\$ 1,078,285	\$ 1,078,285	\$ 1,078,285
Subtotal, General Counsel	\$ 5,053,085	\$ 5,360,093	\$ 5,212,771	\$ 5,280,765	\$ 5,283,303	\$ 5,280,765	\$ 5,283,303
 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.							

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Legal Authority:							
State: Texas Education Code, Chapter 29, Subchapter D; General Appropriations Act (2014-15 Biennium), Article III, Rider 4 General Appropriations Act (2016-17 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	\$ 437,500	\$ 437,500	\$ 437,500	\$ 437,500	\$ 437,500	\$ 437,500	\$ 437,500

Program: GRANTS ADMINISTRATION

Description: TEA administrative funding to provide strategic operations, planning, monitoring, and support for the three departmental divisions: grants administration; federal fiscal compliance and reporting; and federal fiscal monitoring.

Legal Authority:

State: Texas Education Code, Chapter 7
Federal: Education Department General and Administrative Regulations 34 Code of Federal Regulations Parts 74-86 and 97-99; Office of Management and Budget Circulars A-21, A-87, A-122, and A-133

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.3.2. Strategy: AGENCY OPERATIONS

1 General Revenue Fund	\$ 535,983	\$ 476,628	\$ 340,745	\$ 335,010	\$ 337,998	\$ 335,010	\$ 337,998
3 Instructional Materials Fund	\$ 4,283	\$ 11,079	\$ 884	\$ 884	\$ 884	\$ 884	\$ 884
44 Permanent School Fund	\$ 5,107	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
148 Federal Education Fund	\$ 4,866,384	\$ 5,103,859	\$ 5,392,875	\$ 5,392,874	\$ 5,392,874	\$ 5,392,874	\$ 5,392,874
555 Federal Funds	\$ 13,027	\$ 11,079	\$ 4,168	\$ 4,168	\$ 4,168	\$ 4,168	\$ 4,168
751 Certif & Assessment Fees	\$ 4,417	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Grants Administration	\$ 5,429,201	\$ 5,602,645	\$ 5,738,672	\$ 5,732,936	\$ 5,735,924	\$ 5,732,936	\$ 5,735,924

Program: GRANTS FOR STATE ASSESSMENTS AND RELATED ACTIVITIES

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.

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Legal Authority:							
State: Texas Education Code, Section 29.060; General Appropriations Act (2014-15 Biennium), Article III, Rider 12; General Appropriations Act (2016-17 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	\$ 17,842,071	\$ 19,546,370	\$ 19,160,791	\$ 19,160,791	\$ 19,160,791	\$ 19,160,791	\$ 19,160,791
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	\$ 0	\$ 59,000,000	\$ 59,000,000	\$ 117,675,458	\$ 117,675,458	\$ 116,955,193	\$ 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 (2014-15 Biennium), Article III, Rider 20; General Appropriations Act (2016-17 Biennium), Article III, Rider 19							
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	\$ 1,264,063	\$ 1,500,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
Program: INFORMATION SYSTEMS AND TECHNOLOGY							
Description: TEA administrative funding to support the Information Technology Services (ITS) and Statewide Education Data Systems (SEDS) division.							
Legal Authority:							
State: Texas Education Code Chapter 7, 29; Texas Administrative Code 10, 19, 61; General Appropriation Act (2016-17), Article III, Rider 2 Capital Budget;							
Federal: No Child Left Behind Act of 2001; The Individuals with Disabilities Education Act Amendments of 1997; Public Law 105-17 The Carl D. Perkins Vocational and Technical Education Act of 1998, Title I, Part C							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.5. Strategy: INFORMATION SYSTEMS TECHNOLOGY							
1 General Revenue Fund	\$ 18,357,015	\$ 17,060,777	\$ 14,529,701	\$ 16,958,588	\$ 16,932,147	\$ 14,282,060	\$ 14,255,619
3 Instructional Materials Fund	\$ 1,321,361	\$ 704,869	\$ 693,293	\$ 777,160	\$ 775,044	\$ 766,089	\$ 763,973
44 Permanent School Fund	\$ 3,165,138	\$ 3,725,875	\$ 3,892,386	\$ 3,767,205	\$ 3,751,083	\$ 3,767,205	\$ 3,751,083
148 Federal Education Fund	\$ 12,650,401	\$ 11,382,478	\$ 11,334,517	\$ 14,984,375	\$ 14,320,771	\$ 14,500,375	\$ 13,836,771
193 Foundation School Fund	\$ 0	\$ 120,066	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 483,679	\$ 568,021	\$ 550,155	\$ 559,088	\$ 559,088	\$ 559,088	\$ 559,088
751 Certif & Assessment Fees	\$ 3,036,800	\$ 3,280,734	\$ 3,223,188	\$ 3,235,780	\$ 3,235,780	\$ 3,235,780	\$ 3,235,780
777 Interagency Contracts	\$ 123,786	\$ 139,413	\$ 141,000	\$ 138,905	\$ 138,904	\$ 138,905	\$ 138,904
Subtotal, Information Systems and Technology	\$ 39,138,180	\$ 36,982,233	\$ 34,364,240	\$ 40,421,101	\$ 39,712,817	\$ 37,249,502	\$ 36,541,218

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 (2014-15 Biennium), Article III, Rider 8; General Appropriations Act (2016-17 Biennium), Article III, Rider 8

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.1. Strategy: TECHNOLOGY/INSTRUCTIONAL MATERIALS							
Technology and Instructional Materials.							
3 Instructional Materials Fund	\$ 401,215,590	\$ 1,153,872,847	\$ 0	\$ 1,107,717,933	\$ 0	\$ 1,218,458,092	\$ 0

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 (2014-15 Biennium), Article III, Rider 29; General Appropriations Act (2016-17 Biennium), Article III, Rider 28

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.2.2. Strategy: HEALTH AND SAFETY

 193 Foundation School Fund

	\$ 8,614,302	\$ 6,250,000	\$ 6,250,000	\$ 6,000,000	\$ 6,000,000	\$ 6,250,000	\$ 6,250,000
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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 (2014-15 Biennium), Article III, Rider 40; General Appropriations Act (2016-17 Biennium), Article III, Rider 37

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

	\$ 232,976	\$ 242,000	\$ 242,000	\$ 242,000	\$ 242,000	\$ 242,000	\$ 242,000
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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.

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Legal Authority:							
State: General Appropriations Act (2016-17 Biennium), Article III, Rider 74							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	\$ 0	\$ 8,647,101	\$ 9,169,445	\$ 8,246,002	\$ 8,246,002	\$ 7,582,177	\$ 7,582,177
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 (2014-15 Biennium), Article III, Rider 23; General Appropriations Act (2016-17 Biennium), Article III, Rider 22							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP							
Improving Educator Quality and Leadership.							
193 Foundation School Fund	\$ 171,719	\$ 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 (2016-17 Biennium), Article III, Rider 73							
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	\$ 12,541,151	\$ 10,275,395	\$ 10,607,139	\$ 10,607,138	\$ 8,770,463	\$ 8,770,463

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: MATHEMATICS AND SCIENCE PARTNERSHIPS</u>							
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	\$ 14,431,249	\$ 14,404,947	\$ 14,404,947	\$ 14,404,947	\$ 14,404,947	\$ 14,404,947	\$ 14,404,947
<u>Program: MIDDLE SCHOOL PHYSICAL EDUCATION & FITNESS PROGRAM</u>							
Description: Funding to support in-school physical education and fitness programs for students in grades six through eight.							
Legal Authority:							
State: General Appropriations Act (2010-11 Biennium), Article III, Rider 79							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.2. Strategy: HEALTH AND SAFETY							
1 General Revenue Fund	\$ (84)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>Program: MIGRANT EDUCATION PROGRAMS</u>							
Description: Federal funding to design and support programs that help migrant students overcome the challenges of mobility, cultural and language barriers, social isolation, and other difficulties associated with a migratory lifestyle.							
Legal Authority:							
State: Texas Education Code, Section 7.031							
Federal: 20 U.S. Code Ch. 70, Subch. I, Part C; P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001, Title I, Part C							

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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	\$ 58,196,943	\$ 57,785,158	\$ 57,742,844	\$ 57,802,844	\$ 57,802,844	\$ 57,802,844	\$ 57,802,844
 Program: MULTI-PROGRAM ADMINISTRATIVE FUNCTIONS							
Description: Funding for various statewide allocated costs, lump sums and unemployment costs.							
Legal Authority:							
State: Texas Education Code Chapter 7: Texas Administrative Code (TAC) Chapter 252, Subchapter C							
 B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	\$ 179,339	\$ 133,935	\$ 165,606	\$ 172,723	\$ 173,030	\$ 172,723	\$ 173,030
3 Instructional Materials Fund	\$ 12,229	\$ 9,105	\$ 10,366	\$ 10,366	\$ 10,366	\$ 10,366	\$ 10,366
44 Permanent School Fund	\$ 281,006	\$ 274,740	\$ 276,001	\$ 276,001	\$ 276,001	\$ 276,001	\$ 276,001
148 Federal Education Fund	\$ 168,854	\$ 137,817	\$ 136,439	\$ 136,439	\$ 136,439	\$ 136,439	\$ 136,439
555 Federal Funds	\$ 1,295	\$ 1,252	\$ 1,252	\$ 1,252	\$ 1,252	\$ 1,252	\$ 1,252
751 Certif & Assessment Fees	\$ 43,933	\$ 36,340	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
B.3.3. Strategy: STATE BOARD FOR EDUCATOR CERT							
State Board for Educator Certification.							
751 Certif & Assessment Fees	\$ 3,048	\$ 174,077	\$ 174,077	\$ 174,077	\$ 174,077	\$ 174,077	\$ 174,077
B.3.4. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 43,914	\$ 23,663	\$ 22,033	\$ 22,033	\$ 22,033	\$ 22,033	\$ 22,033
3 Instructional Materials Fund	\$ 1,020	\$ 1,713	\$ 1,953	\$ 1,953	\$ 1,953	\$ 1,953	\$ 1,953
44 Permanent School Fund	\$ 18,624	\$ 23,678	\$ 23,918	\$ 23,918	\$ 23,918	\$ 23,918	\$ 23,918
148 Federal Education Fund	\$ 11,551	\$ 22,458	\$ 23,849	\$ 23,849	\$ 23,849	\$ 23,849	\$ 23,849
751 Certif & Assessment Fees	\$ 5,389	\$ 10,053	\$ 9,742	\$ 9,742	\$ 9,742	\$ 9,742	\$ 9,742
777 Interagency Contracts	\$ 264	\$ 263	\$ 263	\$ 263	\$ 263	\$ 263	\$ 263
B.3.5. Strategy: INFORMATION SYSTEMS TECHNOLOGY							
1 General Revenue Fund	\$ 26,036	\$ 33,737	\$ 31,506	\$ 31,506	\$ 31,506	\$ 31,506	\$ 31,506
3 Instructional Materials Fund	\$ 1,326	\$ 2,214	\$ 2,641	\$ 2,641	\$ 2,641	\$ 2,641	\$ 2,641
44 Permanent School Fund	\$ 45,501	\$ 56,115	\$ 56,470	\$ 56,470	\$ 56,470	\$ 56,470	\$ 56,470
148 Federal Education Fund	\$ 23,500	\$ 36,061	\$ 38,009	\$ 38,010	\$ 38,010	\$ 38,010	\$ 38,010

TEXAS EDUCATION AGENCY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
555 Federal Funds	\$ 89	\$ 144	\$ 144	\$ 144	\$ 144	\$ 144	\$ 144
751 Certif & Assessment Fees	\$ 7,805	\$ 14,582	\$ 14,156	\$ 14,156	\$ 14,156	\$ 14,156	\$ 14,156
777 Interagency Contracts	\$ 2,637	\$ 2,628	\$ 2,628	\$ 2,628	\$ 2,628	\$ 2,628	\$ 2,628
Subtotal, Multi-Program Administrative Functions	\$ 877,360	\$ 994,575	\$ 991,053	\$ 998,171	\$ 998,478	\$ 998,171	\$ 998,478

Program: NATIONAL SCHOOL LUNCH PROGRAM

Description: Federal funding to reimburse school districts for all legitimate lunch reimbursement claims.

Legal Authority:

State: General Appropriations Act (2016-17), Article III, Rider 39

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

\$ 1,379,511,710	\$ 1,454,592,548	\$ 1,496,767,807	\$ 1,524,148,531	\$ 1,566,639,583	\$ 1,524,148,531	\$ 1,566,639,583
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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 (2014-15 Biennium), Article III, Rider 18; General Appropriations Act (2016-17 Biennium), Article III, Rider 17

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

\$ 946,685	\$ 987,300	\$ 987,300	\$ 888,570	\$ 888,570	\$ 987,300	\$ 987,300
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TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
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 (2016-17 Biennium), Article III, Rider 70							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.1. Strategy: TECHNOLOGY/INSTRUCTIONAL MATERIALS							
Technology and Instructional Materials.							
3 Instructional Materials Fund	\$ 0	\$ 10,000,000	\$ 0	\$ 10,000,000	\$ 0	\$ 5,000,000	\$ 5,000,000
Program: OTHER DISCRETIONARY AND FORMULA FEDERAL PROGRAMS							
Description: Federal funding for various discretionary and formula Federal Programs.							
Legal Authority:							
State: N/A							
Federal: Various federal citations							
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	\$ 829,517	\$ 4,617,836	\$ 3,937,362	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK							
Resources for Low-income and Other At-risk Students.							
148 Federal Education Fund	\$ 18,133,163	\$ 18,226,314	\$ 18,974,913	\$ 18,974,914	\$ 18,974,913	\$ 18,974,914	\$ 18,974,913
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS							
Grants for School and Program Improvement and Innovation.							
148 Federal Education Fund	\$ 11,489,366	\$ 14,275,000	\$ 14,229,630	\$ 14,229,630	\$ 14,229,630	\$ 14,229,630	\$ 14,229,630
555 Federal Funds	\$ 3,827,844	\$ 3,898,450	\$ 3,898,450	\$ 3,898,450	\$ 3,898,450	\$ 3,898,450	\$ 3,898,450
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP							
Improving Educator Quality and Leadership.							
148 Federal Education Fund	\$ 325,866	\$ 153,910	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000
Subtotal, Other Discretionary and Formula Federal Programs	\$ 34,605,756	\$ 41,171,510	\$ 41,365,355	\$ 40,327,994	\$ 40,327,993	\$ 40,327,994	\$ 40,327,993

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: PERMANENT SCHOOL FUND ADMINISTRATION</u>							
Description: TEA administrative funding to support the administration of the Texas Permanent School Fund investments and the Bond Guarantee Program.							
Legal Authority:							
State: Texas Constitution 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	\$ 112,392	\$ 231,879	\$ 233,079	\$ 233,080	\$ 233,078	\$ 233,080	\$ 233,078
44 Permanent School Fund	\$ 14,147,536	\$ 20,312,900	\$ 29,649,712	\$ 24,938,048	\$ 24,954,170	\$ 24,938,048	\$ 24,954,170
Subtotal, Permanent School Fund Administration	\$ 14,259,928	\$ 20,544,779	\$ 29,882,791	\$ 25,171,128	\$ 25,187,248	\$ 25,171,128	\$ 25,187,248
<u>Program: PUBLIC SCHOOL TEACHERS</u>							
Description: Funding to support analysis and studies on educator compensation, preparation and development, as well as provide funding to conduct a statewide survey of working conditions for public school teachers.							
Legal Authority:							
State: General Appropriations Act, Article IX, Sec. 18.52, 83rd Texas Legislature; Contingency for SB 1403							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP							
Improving Educator Quality and Leadership.							
1 General Revenue Fund	\$ 199,250	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<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.							

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Legal Authority:							
State: Texas Education Code, Section 28.006; General Appropriations Act (2014-15 Biennium), Article III, Rider 27; 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	\$ 420,334	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: READING EXCELLENCE TEAM PILOT PROGRAM							
Description: Funding to allow eligible schools with unsatisfactory scores on early reading assessments the ability to have highly trained reading instruction specialists assist kindergarten through third grade classrooms with instruction.							
Legal Authority:							
State: Texas Education Code, Section 28.0061; General Appropriations Act (2016-17 Biennium), Article IX, Section 18.63							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	\$ 0	\$ 1,539,136	\$ 1,531,136	\$ 1,454,000	\$ 1,454,000	\$ 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 (2016-17 Biennium), Article IX, Section 18.64							
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	\$ 0	\$ 89,136	\$ 11,021,990	\$ 5,163,316	\$ 5,163,315	\$ 4,643,652	\$ 4,643,652

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: REASONING MIND</u>							
Description: Grant funding for a technology-based mathematics program for students in grades 2-6.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Article III, Rider 62; 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	\$ 4,500,000	\$ 2,000,000	\$ 2,000,000	\$ 1,920,000	\$ 1,920,000	\$ 0	\$ 0
<u>Program: REGIONAL DAY SCHOOLS FOR THE DEAF</u>							
Description: Funding for the Regional Day Schools for the Deaf.							
Legal Authority:							
State: Texas Education Code, Secion 30.081-30.087; General Appropriations Act (2014-15 Biennium), Article III, Rider 15; General Appropriations Act (2016-17 Biennium), Article III, Rider 14							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.3. Strategy: STUDENTS WITH DISABILITIES Resources for Mentally/Physically Disabled Students.							
193 Foundation School Fund	\$ 33,156,324	\$ 33,133,200	\$ 33,133,200	\$ 33,133,200	\$ 33,133,200	\$ 33,133,200	\$ 33,133,200
<u>Program: REGIONAL EDUCATION SERVICE CENTERS- FUNDING FOR CORE SERVICES</u>							
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 (2014-15 Biennium), Article III, Rider 38; General Appropriations Act (2016-17 Biennium), Article III, Rider 35							

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,250,000	\$ 12,250,000	\$ 12,500,000	\$ 12,500,000
Program: SCHOOL BREAKFAST PROGRAM							
Description: Federal funding to reimburse school districts for all legitimate breakfast reimbursement claims.							
Legal Authority:							
State: General Appropriations Act (2016-17), Article III, Rider 39							
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	\$ 533,520,008	\$ 569,842,579	\$ 592,534,255	\$ 613,901,504	\$ 638,876,352	\$ 613,901,504	\$ 638,876,352
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	\$ 2,916,003	\$ 2,876,059	\$ 2,943,344	\$ 2,984,830	\$ 2,986,619	\$ 2,984,830	\$ 2,986,619
3 Instructional Materials Fund	\$ 25,410	\$ 21,493	\$ 24,612	\$ 24,612	\$ 24,612	\$ 24,612	\$ 24,612
44 Permanent School Fund	\$ 146,677	\$ 153,525	\$ 156,899	\$ 156,899	\$ 156,899	\$ 156,899	\$ 156,899
148 Federal Education Fund	\$ 323,427	\$ 293,231	\$ 312,260	\$ 312,260	\$ 312,260	\$ 312,260	\$ 312,260
751 Certif & Assessment Fees	\$ 118,049	\$ 115,142	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, School Finance Administration	\$ 3,529,566	\$ 3,459,450	\$ 3,437,115	\$ 3,478,601	\$ 3,480,390	\$ 3,478,601	\$ 3,480,390

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: SCHOOL IMPROVEMENT AND GOVERNANCE SUPPORT</u>							
Description: Funding to support services to district and charter campuses that are low-performing or are likely to become low-performing.							
Legal Authority:							
State: Texas Education Code, Chapter 39, Subchapter E; General Appropriations Act (2014-15 Biennium), Article III, Rider 51; General Appropriations Act (2016-17 Biennium), Article III, Rider 47							
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	\$ 3,482,315	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
<u>Program: SCHOOL IMPROVEMENT GRANTS</u>							
Description: Federal funding to provide supplemental resources to local education agencies to help campuses improve student proficiency, increase the number of campuses that meet federal accountability standards, and utilize data to inform decisions.							
Legal Authority:							
State: Texas Education Code, 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	\$ 43,982,966	\$ 0	\$ 83,734,136	\$ 41,867,068	\$ 41,867,068	\$ 41,867,068	\$ 41,867,068
<u>Program: SCHOOL LUNCH MATCHING</u>							
Description: Funding for a required state match for federal national school lunch/school breakfast programs.							

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Article III, Rider 42; General Appropriations Act (2016-17 Biennium), Article III, Rider 39							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.3. Strategy: CHILD NUTRITION PROGRAMS							
1 General Revenue Fund	\$ 14,481,796	\$ 14,618,341	\$ 14,618,341	\$ 14,618,341	\$ 14,618,341	\$ 14,618,341	\$ 14,618,341
Program: SPECIAL EDUCATION AND DEVELOPMENTAL DISABILITIES GRANTS							
Description: Federal funding 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 the Individuals with Disabilities Education Act.							
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	\$ 971,743,761	\$ 974,949,440	\$ 1,020,390,176	\$ 1,020,390,176	\$ 1,020,390,176	\$ 1,020,390,176	\$ 1,020,390,176
777 Interagency Contracts	\$ 76,361	\$ 85,373	\$ 85,373	\$ 85,373	\$ 85,373	\$ 85,373	\$ 85,373
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM							
148 Federal Education Fund	\$ 12,967,457	\$ 12,362,733	\$ 12,420,751	\$ 12,420,751	\$ 12,420,751	\$ 12,420,751	\$ 12,420,751
Subtotal, Special Education and Developmental Disabilities Grants	\$ 984,787,579	\$ 987,397,546	\$ 1,032,896,300	\$ 1,032,896,300	\$ 1,032,896,300	\$ 1,032,896,300	\$ 1,032,896,300

Program: SPECIALTY LICENSE PLATES
Description: Funding generated from revenue by Texas Trails License Plates for TEA administration and various programs.

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Article III, Rider 40							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
5140 Specialty License Plates General	\$ 12,102	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
 Program: STANDARDS AND PROGRAMS							
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	\$ 2,461,775	\$ 2,416,098	\$ 2,741,057	\$ 3,208,687	\$ 3,212,708	\$ 3,230,818	\$ 3,234,839
3 Instructional Materials Fund	\$ 932,309	\$ 1,353,454	\$ 1,376,987	\$ 1,313,347	\$ 1,315,232	\$ 1,313,347	\$ 1,315,232
148 Federal Education Fund	\$ 4,415,379	\$ 3,678,625	\$ 2,786,004	\$ 3,224,599	\$ 3,224,599	\$ 3,224,599	\$ 3,224,599
555 Federal Funds	\$ 327,164	\$ 325,567	\$ 384,620	\$ 395,513	\$ 395,513	\$ 395,513	\$ 395,513
Subtotal, Standards and Programs	\$ 8,136,627	\$ 7,773,744	\$ 7,288,668	\$ 8,142,146	\$ 8,148,052	\$ 8,164,277	\$ 8,170,183

Program: STATE ASSESSMENT PROGRAM
Description: Funding to support the 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 (2014-15 Biennium), Article III, Rider 12; General Appropriations Act (2016-17 Biennium), Article III, Rider 12

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM							
193 Foundation School Fund	\$ 51,623,015	\$ 52,173,016	\$ 52,173,016	\$ 52,173,017	\$ 52,173,016	\$ 49,958,016	\$ 49,958,016
Program: STEROID TESTING							
Description: Grant funding to the University Interscholastic League (UIL) to annually administer a steroid testing program under which high school students are subject to testing at multiple times throughout the year for the presence of steroids.							
Legal Authority:							
State: Texas Education Code, Section 33.091; General Appropriations Act (2014-15 Biennium), Article III, Rider 53							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.2. Strategy: HEALTH AND SAFETY							
1 General Revenue Fund	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: 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)							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP							
Improving Educator Quality and Leadership.							
148 Federal Education Fund	\$ 56,779,212	\$ 58,066,604	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: STUDENT SUCCESS INITIATIVE							
Description: Funding to provide accelerated instruction to students at risk of inadequate performance on state assessments in reading and mathematics.							

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Legal Authority:							
State: Texas Education Code, Section 28.0211; General Appropriations Act (2014-15 Biennium), Article III, Rider 50; General Appropriations Act (2016-17 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	\$ 31,978,469	\$ 15,850,000	\$ 15,850,000	\$ 14,265,000	\$ 14,265,000	\$ 15,850,000	\$ 15,850,000
Program: STUDENT SUCCESS INITIATIVE - SUPPLEMENTAL FUNDS							
Description: Supplemental funding to support Student Success Initiative.							
Legal Authority:							
State: Supplemental Appropriations authorized by HB 1025, Section 43, 83rd Legislature							
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	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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 (2014-15 Biennium), Article III, Rider 17; General Appropriations Act (2016-17 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.							
193 Foundation School Fund	\$ 5,538,188	\$ 5,655,268	\$ 5,655,268	\$ 5,655,268	\$ 5,655,268	\$ 5,655,268	\$ 5,655,268

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
<u>Program: SUBSIDY FOR CERTIFICATION EXAMINATION</u>							
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 (2014-15 Biennium), Article IX Sec 18.05 Contingency for HB 5; 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	\$ 410,244	\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0
<u>Program: SUPPLEMENTAL FUNDING FOR PREKINDERGARTEN</u>							
Description: Supplemental funding for prekindergarten distributed on the basis of eligible prekindergarten students in average daily attendance.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Article III, Rider 66; 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	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
<u>Program: SUPPORTING EFFECTIVE INSTRUCTION STATE GRANTS</u>							
Description: Federal funding to improve student achievement; through teacher and 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.							

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
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.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK							
Resources for Low-income and Other At-risk Students.							
148 Federal Education Fund	\$ 187,500	\$ 161,906	\$ 157,461	\$ 157,461	\$ 157,460	\$ 157,461	\$ 157,460
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP							
Improving Educator Quality and Leadership.							
148 Federal Education Fund	\$ 181,065,059	\$ 180,491,926	\$ 176,787,291	\$ 176,787,291	\$ 176,787,291	\$ 176,787,291	\$ 176,787,291
Subtotal, Supporting Effective Instruction State Grants	<u>\$ 181,252,559</u>	<u>\$ 180,653,832</u>	<u>\$ 176,944,752</u>	<u>\$ 176,944,752</u>	<u>\$ 176,944,751</u>	<u>\$ 176,944,752</u>	<u>\$ 176,944,751</u>
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 (2014-15 Biennium), Article III, Rider 49; General Appropriations Act (2016-17 Biennium), Article III, Rider 50							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP							
Improving Educator Quality and Leadership.							
1 General Revenue Fund	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 5,760,000	\$ 5,760,000	\$ 3,500,000	\$ 3,500,000
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.							

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Article III, Rider 59; General Appropriations Act (2016-17 Biennium), Article III, Rider 54							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS							
1 General Revenue Fund	\$ 1,500,000	\$ 2,250,000	\$ 2,250,000	\$ 0	\$ 0	\$ 2,250,000	\$ 2,250,000
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: Texas Education Code, Section 28.051 through Section 28.058; General Appropriations Act (2014-15 Biennium), Article III, Rider 54; General Appropriations Act (2016-17 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	\$ 7,413,466	\$ 8,150,000	\$ 8,150,000	\$ 7,742,500	\$ 7,742,500	\$ 7,300,000	\$ 7,300,000
Program: TEXAS COUNCIL FOR DEVELOPMENTAL DISABILITIES							
Description: Funding to fulfill the responsibilities of the state council on developmental disabilities as established in the federal Developmental Disabilities Act, including ensuring that all Texans with Developmental Disabilities are fully included in their communities and exercise control over their lives.							
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							

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S							
Provide Education System Leadership, Guidance, and Resources.							
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS							
Grants for School and Program Improvement and Innovation.							
555 Federal Funds	\$ 3,021,601	\$ 2,920,717	\$ 2,920,717	\$ 2,920,717	\$ 2,920,717	\$ 2,920,717	\$ 2,920,717
Program: TEXAS COUNCIL FOR DEVELOPMENTAL DISABILITIES							
Description: TEA administrative funding to fulfill the responsibilities of the state council on developmental disabilities as established in the federal Developmental Disabilities Act.							
Legal Authority:							
State: Human Resources Code, Title 7, Chapter 112							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.3.2. Strategy: AGENCY OPERATIONS							
1 General Revenue Fund	\$ 0	\$ 500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 1,302,231	\$ 1,515,147	\$ 1,442,634	\$ 1,442,634	\$ 1,442,634	\$ 1,442,634	\$ 1,442,634
Subtotal, Texas Council for Developmental Disabilities	\$ 1,302,231	\$ 1,515,647	\$ 1,442,634	\$ 1,442,634	\$ 1,442,634	\$ 1,442,634	\$ 1,442,634
Program: TEXAS GATEWAY							
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 (2014-15 Biennium), Article III, Rider 68; General Appropriations Act (2016-17 Biennium), Article III, Rider 59							
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	\$ 9,597,820	\$ 8,500,000	\$ 9,500,000	\$ 7,865,500	\$ 7,865,500	\$ 7,200,000	\$ 7,200,000

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: TEXAS HIGH QUALITY SCHOOL EMERGENCY PLANS</u>							
Description: Funding to support emergency operations planning for Texas schools.							
Legal Authority:							
State: NA							
Federal: P.L. 107-110 IV-A Safe and Drug Free Schools & Communities Act of ESEA, as amended							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.2. Strategy: HEALTH AND SAFETY							
148 Federal Education Fund	\$ 1,898,590	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>Program: TEXAS JUVENILE JUSTICE DEPARTMENT EDUCATION PROGRAM</u>							
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: Texas Education Code, Section 30.102; General Appropriations Act (2014-15 Biennium), Article III, Rider 30; General Appropriations Act (2016-17 Biennium), Article III, Rider 29							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.2. Strategy: HEALTH AND SAFETY							
193 Foundation School Fund	\$ 4,061,172	\$ 4,113,195	\$ 3,803,493	\$ 3,800,011	\$ 3,800,010	\$ 4,927,758	\$ 4,659,917
<u>Program: TEXAS MILITARY CONNECTED CHILDREN</u>							
Description: Funding to support Texas military-connected children.							
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.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS							
Grants for School and Program Improvement and Innovation.							
193 Foundation School Fund	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

TEXAS EDUCATION AGENCY
(Continued)

	<u>Expended</u>	<u>Estimated</u>	<u>Budgeted</u>	<u>Requested</u>		<u>Recommended</u>	
	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<u>Program: TEXAS SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (T-STEM)</u>							
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 (2014-15 Biennium), Article III, Rider 57; General Appropriations Act (2016-17 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	\$	0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
<u>Program: TITLE I GRANTS TO LOCAL EDUCATION AGENCIES</u>							
Description: Federal funding to campuses implementing NCLB and ESSA formula programs in order to increase the opportunity for all students in such schools to meet the state's content and student performance standards and to decrease the dropout rate.							
Legal Authority:							
State: Texas Education Code, Sec. 7.031							
Federal: 20 U.S. Code Ch. 70, Subch. I, Part A; P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by No Child Left Behind (NCLB) Act of 2001, Title I, Part A							
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.							
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK Resources for Low-income and Other At-risk Students.							
148 Federal Education Fund	\$ 1,308,845,780	\$ 1,309,499,262	\$ 1,367,650,485	\$ 1,367,650,486	\$ 1,367,650,485	\$ 1,367,650,486	\$ 1,367,650,485
<u>Program: VIRTUAL SCHOOL NETWORK</u>							
Description: Funding to support the operation of a state virtual school network.							

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Legal Authority:							
State: Texas Education Code, Chapter 30A							
General Appropriations Act (2014-15 Biennium), Article III, Rider 52							
General Appropriations Act (2016-17 Biennium), Article III, Rider 48							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.1. Strategy: TECHNOLOGY/INSTRUCTIONAL MATERIALS							
Technology and Instructional Materials.							
1 General Revenue Fund	\$ 2,178,031	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 2,400,000	\$ 2,400,000
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: Texas Education Code, Chapter 19; General Appropriations Act (2014-15 Biennium), Article III, Rider 6; General Appropriations Act (2016-17 Biennium), Article III, Rider 6							
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT							
B.2.4. Strategy: WINDHAM SCHOOL DISTRICT							
Educational Resources for Prison Inmates.							
193 Foundation School Fund	\$ 50,500,000	\$ 52,500,000	\$ 50,500,000	\$ 55,370,724	\$ 55,050,724	\$ 52,500,000	\$ 50,500,000
Grand Total, TEXAS EDUCATION AGENCY	<u>\$ 26,094,568,269</u>	<u>\$ 28,031,583,026</u>	<u>\$ 26,689,190,887</u>	<u>\$ 27,060,286,159</u>	<u>\$ 25,913,839,898</u>	<u>\$ 28,983,788,580</u>	<u>\$ 27,520,909,746</u>

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 14,848,984	\$ 15,273,609	\$ 15,100,426	\$ 17,322,349	\$ 15,408,107	\$ 15,076,165	\$ 14,875,434
Federal Funds	5,050,448	5,985,286	4,789,974	5,139,832	5,139,832	2,268,212	2,268,212
<u>Other Funds</u>							
Appropriated Receipts	2,090,618	4,996,017	3,006,116	3,545,501	3,545,501	3,545,501	3,545,501
Interagency Contracts	1,292,706	1,506,784	1,506,784	1,466,408	1,466,408	4,338,028	4,338,028
Bond Proceeds General Obligation Bonds	1,596,556	0	0	0	0	0	0
Subtotal, Other Funds	\$ 4,979,880	\$ 6,502,801	\$ 4,512,900	\$ 5,011,909	\$ 5,011,909	\$ 7,883,529	\$ 7,883,529
Total, Method of Financing	\$ 24,879,312	\$ 27,761,696	\$ 24,403,300	\$ 27,474,090	\$ 25,559,848	\$ 25,227,906	\$ 25,027,175

Appropriations by Program:

Program: CAMPUS SUPPORT SERVICES

Description: Supports daily operations, including data processing and repairs, utilities, vehicle maintenance, warehouse functions, and 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

\$ 1,872,533 \$ 1,588,503 \$ 1,500,144 \$ 1,544,322 \$ 1,544,322 \$ 1,481,087 \$ 1,481,087

666 Appropriated Receipts

\$ 218,253 \$ 169,363 \$ 169,363 \$ 92,700 \$ 92,700 \$ 92,700 \$ 92,700

D.1.3. Strategy: FACILITY CONSTRUCT. REPAIR & REHAB

Facility Construction, Repair and Rehabilitation.

1 General Revenue Fund

\$ 0 \$ 0 \$ 0 \$ 2,013,000 \$ 0 \$ 0 \$ 0

780 Bond Proceed-Gen Obligat

\$ 1,596,556 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0

Subtotal, Campus Support Services

\$ 3,687,342 \$ 1,757,866 \$ 1,669,507 \$ 3,650,022 \$ 1,637,022 \$ 1,573,787 \$ 1,573,787

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
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	\$ 2,143,489	\$ 2,490,291	\$ 2,450,992	\$ 2,338,642	\$ 2,638,131	\$ 2,239,816	\$ 2,239,816
666 Appropriated Receipts	\$ 508	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Central Administration	<u>\$ 2,143,997</u>	<u>\$ 2,490,291</u>	<u>\$ 2,450,992</u>	<u>\$ 2,338,642</u>	<u>\$ 2,638,131</u>	<u>\$ 2,239,816</u>	<u>\$ 2,239,816</u>
Program: CURRICULUM DEVELOPMENT							
Description: The Curriculum Development Program 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) – addresses instruction in all areas of the Expanded Core Curriculum (ECC)							
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) – addresses evaluation and assessment tools							
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	\$ 222,627	\$ 117,730	\$ 145,812	\$ 211,570	\$ 211,570	\$ 211,570	\$ 211,570

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
666 Appropriated Receipts	\$ 273,943	\$ 264,107	\$ 185,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000
777 Interagency Contracts	\$ 960	\$ 79,107	\$ 79,107	\$ 79,107	\$ 79,107	\$ 79,107	\$ 79,107
Subtotal, Curriculum Development	\$ 497,530	\$ 460,944	\$ 409,919	\$ 420,677	\$ 420,677	\$ 420,677	\$ 420,677

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, deaf blind, 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.

1 General Revenue Fund	\$ 3,433,191	\$ 1,769,457	\$ 2,938,899	\$ 2,536,643	\$ 2,536,643	\$ 2,528,788	\$ 2,528,788
555 Federal Funds	\$ 18,924	\$ 26,226	\$ 26,226	\$ 27,624	\$ 27,624	\$ 27,624	\$ 27,624
666 Appropriated Receipts	\$ 1,555,693	\$ 4,285,319	\$ 2,417,218	\$ 3,074,801	\$ 3,074,801	\$ 3,074,801	\$ 3,074,801
777 Interagency Contracts	\$ 585,435	\$ 701,483	\$ 701,483	\$ 661,107	\$ 661,107	\$ 661,107	\$ 661,107

C. Goal: EDUCATIONAL PROF SALARY INCREASES

Estimated Educational Professional Salary Increases.

C.1.1. Strategy: EDUC PROF SALARY INCREASES

Estimated Educational Professional Salary Increases.

1 General Revenue Fund	\$ 274,024	\$ 293,392	\$ 320,209	\$ 0	\$ 0	\$ 0	\$ 0
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Subtotal, Instructional Services (Early Childhood through High School Programs)

	\$ 5,867,267	\$ 7,075,877	\$ 6,404,035	\$ 6,300,175	\$ 6,300,175	\$ 6,292,320	\$ 6,292,320
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SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
Program: OUTREACH DEVELOPMENT AND TRAINING FOR SCHOOLS/FAMILIES							
Description: The Outreach Program 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	\$ 1,115,786	\$ 1,096,360	\$ 672,624	\$ 908,039	\$ 908,039	\$ 869,131	\$ 869,131
555 Federal Funds	\$ 439,796	\$ 1,102,680	\$ 1,102,680	\$ 1,114,221	\$ 1,114,221	\$ 1,114,221	\$ 1,114,221
666 Appropriated Receipts	\$ 1,326	\$ 188,335	\$ 66,535	\$ 86,000	\$ 86,000	\$ 86,000	\$ 86,000
777 Interagency Contracts	\$ 470,187	\$ 509,342	\$ 509,342	\$ 522,951	\$ 522,951	\$ 522,951	\$ 522,951
Subtotal, Outreach Development and Training for Schools/Families	\$ 2,027,095	\$ 2,896,717	\$ 2,351,181	\$ 2,631,211	\$ 2,631,211	\$ 2,592,303	\$ 2,592,303

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 visually impaired, including those with deaf blindness 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)

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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	\$ 354,906	\$ 500,000	\$ 500,000	\$ 504,078	\$ 504,078	\$ 483,915	\$ 483,915
555 Federal Funds	\$ 961,981	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
666 Appropriated Receipts	\$ 382	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Professional Education in Visual Impairment	\$ 1,317,269	\$ 1,400,000	\$ 1,400,000	\$ 1,404,078	\$ 1,404,078	\$ 1,383,915	\$ 1,383,915

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	\$ 3,603,629	\$ 4,321,467	\$ 3,742,043	\$ 4,163,755	\$ 4,163,755	\$ 4,162,291	\$ 4,162,291
666 Appropriated Receipts	\$ 391	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Subtotal, Residential Instruction – Independent and

Supported Living Curriculum

\$ 3,604,020	\$ 4,321,467	\$ 3,742,043	\$ 4,163,755	\$ 4,163,755	\$ 4,162,291	\$ 4,162,291
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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.

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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	\$ 1,015,938	\$ 1,515,119	\$ 1,203,490	\$ 1,394,478	\$ 1,394,478	\$ 1,393,453	\$ 1,393,453
555 Federal Funds	\$ 111,145	\$ 148,367	\$ 148,367	\$ 148,367	\$ 148,367	\$ 148,367	\$ 148,367
666 Appropriated Receipts	\$ 10,122	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	\$ 236,124	\$ 216,852	\$ 216,852	\$ 203,243	\$ 203,243	\$ 203,243	\$ 203,243
Subtotal, Short-term Programs	\$ 1,373,329	\$ 1,880,338	\$ 1,568,709	\$ 1,746,088	\$ 1,746,088	\$ 1,745,063	\$ 1,745,063

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)

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	\$ 559,076	\$ 956,693	\$ 1,297,074	\$ 1,220,895	\$ 1,212,222	\$ 1,219,934	\$ 1,211,202
555 Federal Funds	\$ 3,269,503	\$ 3,808,013	\$ 2,612,701	\$ 2,949,620	\$ 2,949,620	\$ 78,000	\$ 78,000
666 Appropriated Receipts	\$ 30,000	\$ 26,000	\$ 26,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
777 Interagency Contracts	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,871,620	\$ 2,871,620
Subtotal, Student Support Services	\$ 3,858,579	\$ 4,790,706	\$ 3,935,775	\$ 4,200,515	\$ 4,191,842	\$ 4,199,554	\$ 4,190,822

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: STUDENT TRANSPORTATION							
Description: The Weekends Home Transportation Program 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	\$ 253,785	\$ 624,597	\$ 329,139	\$ 486,927	\$ 294,869	\$ 486,180	\$ 294,181
555 Federal Funds	\$ 249,099	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 0	\$ 62,893	\$ 142,000	\$ 132,000	\$ 132,000	\$ 132,000	\$ 132,000
Subtotal, Student Transportation	\$ 502,884	\$ 687,490	\$ 471,139	\$ 618,927	\$ 426,869	\$ 618,180	\$ 426,181
Grand Total, SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED	\$ 24,879,312	\$ 27,761,696	\$ 24,403,300	\$ 27,474,090	\$ 25,559,848	\$ 25,227,906	\$ 25,027,175

SCHOOL FOR THE DEAF

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 18,405,258	\$ 18,381,858	\$ 18,260,713	\$ 63,380,838	\$ 19,308,625	\$ 18,039,327	\$ 18,030,036
Federal Funds	1,917,662	2,136,637	2,154,637	2,154,637	2,154,637	1,391,593	1,391,593
<u>Other Funds</u>							
Appropriated Receipts	7,907,737	8,357,456	9,646,548	9,525,714	9,513,213	9,525,714	9,513,213
Interagency Contracts	457,679	457,679	457,679	457,679	457,679	1,220,723	1,220,723
Subtotal, Other Funds	<u>\$ 8,365,416</u>	<u>\$ 8,815,135</u>	<u>\$ 10,104,227</u>	<u>\$ 9,983,393</u>	<u>\$ 9,970,892</u>	<u>\$ 10,746,437</u>	<u>\$ 10,733,936</u>
Total, Method of Financing	<u>\$ 28,688,336</u>	<u>\$ 29,333,630</u>	<u>\$ 30,519,577</u>	<u>\$ 75,518,868</u>	<u>\$ 31,434,154</u>	<u>\$ 30,177,357</u>	<u>\$ 30,155,565</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.1.1. Strategy: CLASSROOM INSTRUCTION

Provide Rigorous Educational Services in the Classroom.

1 General Revenue Fund

\$	0	\$	0	\$	32,529	\$	0	\$	0	\$	0	\$	0
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A.1.4. Strategy: CAREER AND TRANSITION PROGRAMS

Provide Career & Technical Education and Transition Services.

1 General Revenue Fund

\$	778,904	\$	697,795	\$	665,384	\$	668,633	\$	668,633	\$	661,697	\$	661,929
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666 Appropriated Receipts

\$	106,494	\$	324,362	\$	228,334	\$	228,265	\$	228,265	\$	228,265	\$	228,265
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Subtotal, ACCESS, Adult Transition

<u>\$</u>	<u>885,398</u>	<u>\$</u>	<u>1,022,157</u>	<u>\$</u>	<u>926,247</u>	<u>\$</u>	<u>896,898</u>	<u>\$</u>	<u>896,898</u>	<u>\$</u>	<u>889,962</u>	<u>\$</u>	<u>890,194</u>
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SCHOOL FOR THE DEAF
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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.1.1. Strategy: CLASSROOM INSTRUCTION							
Provide Rigorous Educational Services in the Classroom.							
1 General Revenue Fund	\$ 4,752	\$ 4,752	\$ 2,875	\$ 2,696	\$ 2,744	\$ 2,696	\$ 2,744
666 Appropriated Receipts	\$ 19,579	\$ 15,256	\$ 15,125	\$ 15,304	\$ 15,256	\$ 15,304	\$ 15,256
A.1.2. Strategy: RESIDENTIAL PROGRAM							
Provide After-school Residential Programming.							
1 General Revenue Fund	\$ 829,943	\$ 893,837	\$ 880,034	\$ 863,004	\$ 866,239	\$ 863,004	\$ 866,239
666 Appropriated Receipts	\$ 59,996	\$ 19,239	\$ 134,602	\$ 139,132	\$ 135,897	\$ 139,132	\$ 135,897
Subtotal, After School Programs	\$ 914,270	\$ 933,084	\$ 1,032,636	\$ 1,020,136	\$ 1,020,136	\$ 1,020,136	\$ 1,020,136

Program: ASSESSMENT AND DIAGNOSTICS

Description: Initial and ongoing assessments are 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)

SCHOOL FOR THE DEAF
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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	\$ 565,113	\$ 589,902	\$ 558,507	\$ 556,301	\$ 556,301	\$ 556,301	\$ 556,301
666 Appropriated Receipts	\$ 44,282	\$ 80,866	\$ 37,383	\$ 39,589	\$ 39,589	\$ 39,589	\$ 39,589
C. Goal: EDUCATIONAL PROF SALARY INCREASES							
Estimated Educational Professional Salary Increases.							
C.1.1. Strategy: EDUC PROF SALARY INCREASES							
Estimated Educational Professional Salary Increases.							
1 General Revenue Fund	\$ 25,588	\$ 12,731	\$ 13,899	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Assessment and Diagnostics	<u>\$ 634,983</u>	<u>\$ 683,499</u>	<u>\$ 609,789</u>	<u>\$ 595,890</u>	<u>\$ 595,890</u>	<u>\$ 595,890</u>	<u>\$ 595,890</u>
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. Responds on an "as needed" basis to emergencies. Includes sign language services, purchasing, utilities, and other fees.							
Legal Authority:							
State: Education Code, Sec. 30.052							
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	\$ 5,088	\$ 5,088	\$ 5,088	\$ 5,088	\$ 5,088	\$ 5,088	\$ 5,088
D. Goal: INDIRECT ADMINISTRATION							
D.1.2. Strategy: OTHER SUPPORT SERVICES							
1 General Revenue Fund	\$ 1,939,731	\$ 1,721,040	\$ 1,731,678	\$ 1,683,194	\$ 1,683,194	\$ 1,675,790	\$ 1,675,813
666 Appropriated Receipts	\$ 151,051	\$ 97,354	\$ 630,015	\$ 629,347	\$ 629,347	\$ 629,347	\$ 629,347
Subtotal, Campus Operations	<u>\$ 2,095,870</u>	<u>\$ 1,823,482</u>	<u>\$ 2,366,781</u>	<u>\$ 2,317,629</u>	<u>\$ 2,317,629</u>	<u>\$ 2,310,225</u>	<u>\$ 2,310,248</u>

SCHOOL FOR THE DEAF
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: CAREER TECHNICAL EDUCATION</u>							
Description: Career and technical education programs aligned with academic standards needed to prepare for further education and careers in current or emerging professions with marketable job skills 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.1.1. Strategy: CLASSROOM INSTRUCTION							
Provide Rigorous Educational Services in the Classroom.							
1 General Revenue Fund	\$ 31,111	\$ 0	\$ 32,529	\$ 0	\$ 0	\$ 0	\$ 0
A.1.4. Strategy: CAREER AND TRANSITION PROGRAMS							
Provide Career & Technical Education and Transition Services.							
1 General Revenue Fund	\$ 768,387	\$ 746,407	\$ 779,050	\$ 839,796	\$ 839,796	\$ 775,456	\$ 775,456
666 Appropriated Receipts	\$ 105,056	\$ 345,430	\$ 266,196	\$ 266,265	\$ 266,265	\$ 266,265	\$ 266,265
Subtotal, Career Technical Education	\$ 904,554	\$ 1,091,837	\$ 1,077,775	\$ 1,106,061	\$ 1,106,061	\$ 1,041,721	\$ 1,041,721
<u>Program: CENTRAL ADMINISTRATION</u>							
Description: Ensures school operations have the support they need to function effectively. Responsible for supporting instructional leadership and developing, implementing, and evaluating agency systems and policies. This program includes supervision and oversight of financial and human resources operations.							
Legal Authority:							
State: Education Code, Sec. 30.051							
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	\$ 59,782	\$ 83,930	\$ 86,870	\$ 86,870	\$ 86,870	\$ 86,870	\$ 86,870

SCHOOL FOR THE DEAF
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 1,621,685	\$ 1,569,567	\$ 1,569,411	\$ 1,603,650	\$ 1,753,650	\$ 1,556,779	\$ 1,556,623
666 Appropriated Receipts	\$ 282,342	\$ 245,401	\$ 189,108	\$ 189,108	\$ 189,108	\$ 189,108	\$ 189,108
D.1.2. Strategy: OTHER SUPPORT SERVICES							
1 General Revenue Fund	\$ 77,109	\$ 89,063	\$ 78,448	\$ 78,926	\$ 78,926	\$ 77,780	\$ 77,780
666 Appropriated Receipts	\$ 30,335	\$ 29,192	\$ 28,524	\$ 29,192	\$ 29,192	\$ 29,192	\$ 29,192
D.1.3. Strategy: FACILITY CONSTRUCT. REPAIR & REHAB							
Facility Construction, Repair and Rehabilitation.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 44,347,213	\$ 0	\$ 0	\$ 0
Subtotal, Central Administration	<u>\$ 2,071,253</u>	<u>\$ 2,017,153</u>	<u>\$ 1,952,361</u>	<u>\$ 46,334,959</u>	<u>\$ 2,137,746</u>	<u>\$ 1,939,729</u>	<u>\$ 1,939,573</u>

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	\$ 66,985	\$ 120,132	\$ 157,437	\$ 150,007	\$ 151,997	\$ 150,007	\$ 151,997
555 Federal Funds	\$ 63,180	\$ 61,430	\$ 61,645	\$ 61,645	\$ 61,645	\$ 61,645	\$ 61,645
666 Appropriated Receipts	\$ 522,301	\$ 522,301	\$ 601,708	\$ 609,138	\$ 607,148	\$ 609,138	\$ 607,148

SCHOOL FOR THE DEAF
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: EDUCATIONAL PROF SALARY INCREASES							
Estimated Educational Professional Salary Increases.							
C.1.1. Strategy: EDUC PROF SALARY INCREASES							
Estimated Educational Professional Salary Increases.							
1 General Revenue Fund	\$ 23,485	\$ 31,705	\$ 26,030	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Curriculum and Professional Development	\$ 675,951	\$ 735,568	\$ 846,820	\$ 820,790	\$ 820,790	\$ 820,790	\$ 820,790

Program: INSTRUCTIONAL SERVICES (PARENT/INFANT THROUGH HIGH SCHOOL PROGRAMS)

Description: Specialized instruction designed 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	\$ 282,285	\$ 931,721	\$ 1,089,064	\$ 1,218,394	\$ 1,303,856	\$ 1,219,324	\$ 1,237,463
555 Federal Funds	\$ 334,647	\$ 330,859	\$ 330,644	\$ 330,644	\$ 330,644	\$ 330,644	\$ 330,644
666 Appropriated Receipts	\$ 5,309,225	\$ 5,220,008	\$ 5,507,853	\$ 5,479,410	\$ 5,477,282	\$ 5,479,410	\$ 5,477,282
777 Interagency Contracts	\$ 457,679	\$ 457,679	\$ 457,679	\$ 457,679	\$ 457,679	\$ 457,679	\$ 457,679

B. Goal: OUTREACH AND RESOURCE SERVICES

Promote Outreach and Resource Services.

B.1.2. Strategy: STATEWIDE OUTREACH PROGRAMS

Provide Statewide Outreach Programs.

1 General Revenue Fund	\$ 0	\$ 562,183	\$ 312,251	\$ 312,633	\$ 312,633	\$ 311,380	\$ 311,380
555 Federal Funds	\$ 0	\$ 5,082	\$ 5,082	\$ 5,082	\$ 5,082	\$ 5,082	\$ 5,082
666 Appropriated Receipts	\$ 0	\$ 0	\$ 28,456	\$ 28,402	\$ 28,402	\$ 28,402	\$ 28,402

SCHOOL FOR THE DEAF
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: EDUCATIONAL PROF SALARY INCREASES Estimated Educational Professional Salary Increases.							
C.1.1. Strategy: EDUC PROF SALARY INCREASES Estimated Educational Professional Salary Increases.							
1 General Revenue Fund	\$ 213,515	\$ 277,626	\$ 224,597	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Instructional Services (Parent/Infant through High School Programs)	\$ 6,597,351	\$ 7,785,158	\$ 7,955,626	\$ 7,832,244	\$ 7,915,578	\$ 7,831,921	\$ 7,847,932
 Program: MAINTENANCE, GROUNDS, AND HOUSEKEEPING							
Description: The Grounds and Housekeeping functions were transferred to the Texas Facilities Commission beginning in fiscal year 2016. Maintenance functions were transferred to Texas Facilities Commission in fiscal year 2014.							
Legal Authority:							
State: 2014-2015 General Appropriations Act, III-29, Rider 4, Contingency for SB 1457							
 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	\$ 1,181	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
D. Goal: INDIRECT ADMINISTRATION							
D.1.2. Strategy: OTHER SUPPORT SERVICES							
1 General Revenue Fund	\$ 974,085	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
666 Appropriated Receipts	\$ 87,605	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Maintenance, Grounds, and Housekeeping	\$ 1,062,871	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Program: OUTREACH PROGRAMS FOR STUDENTS, FAMILIES AND PROFESSIONALS/SCHOOL DISTRICTS

Description: Outreach programs provide 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.

SCHOOL FOR THE DEAF
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
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	\$ 24,075	\$ 92,748	\$ 92,748	\$ 92,748	\$ 92,748	\$ 92,748	\$ 92,748
B. Goal: OUTREACH AND RESOURCE SERVICES							
Promote Outreach and Resource Services.							
B.1.1. Strategy: TECHNICAL ASSISTANCE							
Provide Statewide Technical Assistance.							
1 General Revenue Fund	\$ 766,548	\$ 457,479	\$ 457,158	\$ 459,459	\$ 459,459	\$ 377,394	\$ 377,073
555 Federal Funds	\$ 465,411	\$ 460,000	\$ 460,000	\$ 460,000	\$ 460,000	\$ 460,000	\$ 460,000
666 Appropriated Receipts	\$ 260,238	\$ 0	\$ 587,834	\$ 587,834	\$ 587,834	\$ 587,834	\$ 587,834
B.1.2. Strategy: STATEWIDE OUTREACH PROGRAMS							
Provide Statewide Outreach Programs.							
1 General Revenue Fund	\$ 759,388	\$ 841,361	\$ 914,804	\$ 986,259	\$ 986,259	\$ 914,129	\$ 914,750
666 Appropriated Receipts	\$ 0	\$ 317,136	\$ 78,681	\$ 78,735	\$ 78,735	\$ 78,735	\$ 78,735
Subtotal, Outreach Programs for Students, Families and Professionals/School Districts	\$ 2,275,660	\$ 2,168,724	\$ 2,591,225	\$ 2,665,035	\$ 2,665,035	\$ 2,510,840	\$ 2,511,140

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)

SCHOOL FOR THE DEAF
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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	\$ 3,198,998	\$ 3,176,902	\$ 3,046,693	\$ 3,702,425	\$ 3,761,690	\$ 3,309,046	\$ 3,300,989
666 Appropriated Receipts	\$ 181,608	\$ 15,353	\$ 444,850	\$ 465,320	\$ 460,220	\$ 465,320	\$ 460,220
Subtotal, Residential Services	<u>\$ 3,380,606</u>	<u>\$ 3,192,255</u>	<u>\$ 3,491,543</u>	<u>\$ 4,167,745</u>	<u>\$ 4,221,910</u>	<u>\$ 3,774,366</u>	<u>\$ 3,761,209</u>
Program: STUDENT SUPPORT SERVICES							
Description: Individualized Educational Programs (IEPs) are provided at no cost 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	\$ 3,609,645	\$ 3,616,573	\$ 3,648,077	\$ 3,932,155	\$ 3,932,155	\$ 3,624,838	\$ 3,624,947
555 Federal Funds	\$ 1,054,424	\$ 1,279,266	\$ 1,297,266	\$ 1,297,266	\$ 1,297,266	\$ 534,222	\$ 534,222
666 Appropriated Receipts	\$ 278,752	\$ 656,685	\$ 377,979	\$ 375,773	\$ 375,773	\$ 375,773	\$ 375,773
777 Interagency Contracts	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 763,044	\$ 763,044
C. Goal: EDUCATIONAL PROF SALARY INCREASES							
Estimated Educational Professional Salary Increases.							
C.1.1. Strategy: EDUC PROF SALARY INCREASES							
Estimated Educational Professional Salary Increases.							
1 General Revenue Fund	\$ 77,385	\$ 70,666	\$ 67,056	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Student Support Services	<u>\$ 5,020,206</u>	<u>\$ 5,623,190</u>	<u>\$ 5,390,378</u>	<u>\$ 5,605,194</u>	<u>\$ 5,605,194</u>	<u>\$ 5,297,877</u>	<u>\$ 5,297,986</u>

SCHOOL FOR THE DEAF
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: STUDENT TRANSPORTATION							
Description: The Student Transportation Program provides daily transportation for Austin area students. Includes transportation for athletics, field trips, and other extracurricular activities as well as 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.1.3. Strategy: RELATED AND SUPPORT SERVICES							
Provide Counseling and Other Support Services.							
1 General Revenue Fund	\$ 26,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
A.1.5. Strategy: STUDENT TRANSPORTATION							
Provide Daily & Weekend Home Student Transportation.							
1 General Revenue Fund	\$ 1,674,490	\$ 1,788,650	\$ 1,788,496	\$ 1,791,387	\$ 1,766,387	\$ 1,779,000	\$ 1,753,846
666 Appropriated Receipts	\$ 468,873	\$ 468,873	\$ 489,900	\$ 364,900	\$ 364,900	\$ 364,900	\$ 364,900
Subtotal, Student Transportation	\$ 2,169,363	\$ 2,257,523	\$ 2,278,396	\$ 2,156,287	\$ 2,131,287	\$ 2,143,900	\$ 2,118,746
Grand Total, SCHOOL FOR THE DEAF	\$ 28,688,336	\$ 29,333,630	\$ 30,519,577	\$ 75,518,868	\$ 31,434,154	\$ 30,177,357	\$ 30,155,565

TEACHER RETIREMENT SYSTEM

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested 2018</u>	<u>2019</u>	<u>Recommended 2018</u>	<u>2019</u>
Method of Financing:							
General Revenue Fund	\$ 2,736,199,763	\$ 2,080,990,535	\$ 2,046,454,786	\$ 2,709,110,644	\$ 3,134,017,891	\$ 2,221,126,937	\$ 2,294,834,790
GR Dedicated - Estimated Other Educational and General Income Account No. 770	33,338,425	38,351,560	48,024,760	50,425,998	52,947,298	46,405,388	51,045,926
Teacher Retirement System Trust Account Fund No. 960	<u>102,180,002</u>	<u>107,848,004</u>	<u>113,510,540</u>	<u>123,700,349</u>	<u>99,640,308</u>	<u>121,778,477</u>	<u>97,660,780</u>
Total, Method of Financing	<u>\$ 2,871,718,190</u>	<u>\$ 2,227,190,099</u>	<u>\$ 2,207,990,086</u>	<u>\$ 2,883,236,991</u>	<u>\$ 3,286,605,497</u>	<u>\$ 2,389,310,802</u>	<u>\$ 2,443,541,496</u>

Appropriations by Program:

Program: ADMINISTRATIVE OPERATIONS

Description: Administrative operations associated with the delivery of retirement benefits and the management of assets.

Legal Authority:

State: Government Code, Sec. 825.404

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

	\$ 99,029,005	\$ 104,414,549	\$ 110,069,750	\$ 119,744,368	\$ 95,536,715	\$ 117,822,496	\$ 93,557,187
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Program: HIGHER EDUCATION RETIREMENT

Description: State matching contribution for higher education employees.

Legal Authority:

State: Tex. Constitution, Art. 16, Sec. 67: Government Code, Title 8, Subtitle C

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	\$ 139,642,533	\$ 158,086,053	\$ 180,292,667	\$ 175,094,459	\$ 178,811,139	\$ 161,263,583	\$ 162,876,219
770 Est. Other Educational & General	\$ 33,338,425	\$ 38,351,560	\$ 48,024,760	\$ 50,425,998	\$ 52,947,298	\$ 46,405,388	\$ 51,045,926
960 TRS Trust Account Fund	\$ 3,150,997	\$ 3,433,455	\$ 3,440,790	\$ 3,955,981	\$ 4,103,593	\$ 3,955,981	\$ 4,103,593

Subtotal, Higher Education Retirement	<u>\$ 176,131,955</u>	<u>\$ 199,871,068</u>	<u>\$ 231,758,217</u>	<u>\$ 229,476,438</u>	<u>\$ 235,862,030</u>	<u>\$ 211,624,952</u>	<u>\$ 218,025,738</u>
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TEACHER RETIREMENT SYSTEM
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
<u>Program: PUBLIC EDUCATION RETIREMENT</u>							
Description: State matching contribution for public education employees.							
Legal Authority:							
State: Tex. Constitution, Art. 16, Sec. 67: Government Code, Title 8, Subtitle C							
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	\$ 1,547,358,118	\$ 1,625,833,562	\$ 1,582,291,196	\$ 1,716,396,233	\$ 1,776,470,101	\$ 1,741,633,557	\$ 1,802,590,732
<u>Program: RETIREE HEALTH CARE BENEFITS (TRS-CARE)</u>							
Description: Statutorily required state contribution to TRS-Care of 1.0 percent of public education payroll.							
Legal Authority:							
State: Insurance Code, Ch. 1575							
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	\$ 281,098,358	\$ 297,070,920	\$ 283,870,923	\$ 817,619,952	\$ 1,178,736,651	\$ 318,229,797	\$ 329,367,839
<u>Program: RETIREE HEALTH CARE BENEFITS (TRS-CARE) - SUPPLEMENTAL FUNDING</u>							
Description: Supplemental funding provided in addition to the statutory state contribution of 1.0 percent of active employee payroll.							
Legal Authority:							
State: Insurance Code, Ch. 1575							

TEACHER RETIREMENT SYSTEM
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
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	\$ 768,100,754	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, TEACHER RETIREMENT SYSTEM	<u>\$ 2,871,718,190</u>	<u>\$ 2,227,190,099</u>	<u>\$ 2,207,990,086</u>	<u>\$ 2,883,236,991</u>	<u>\$ 3,286,605,497</u>	<u>\$ 2,389,310,802</u>	<u>\$ 2,443,541,496</u>

OPTIONAL RETIREMENT PROGRAM

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 124,487,765	\$ 126,021,969	\$ 128,087,008	\$ 123,514,132	\$ 122,278,990	\$ 123,514,132	\$ 122,278,990
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>43,842,197</u>	<u>45,883,299</u>	<u>34,412,588</u>	<u>48,677,592</u>	<u>50,137,920</u>	<u>48,677,592</u>	<u>50,137,920</u>
Total, Method of Financing	<u>\$ 168,329,962</u>	<u>\$ 171,905,268</u>	<u>\$ 162,499,596</u>	<u>\$ 172,191,724</u>	<u>\$ 172,416,910</u>	<u>\$ 172,191,724</u>	<u>\$ 172,416,910</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

OPTIONAL RETIREMENT PROGRAM
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
A. Goal: OPTIONAL RETIREMENT PROGRAM							
A.1.1. Strategy: OPTIONAL RETIREMENT PROGRAM							
Optional Retirement Program. Estimated.							
1 General Revenue Fund	\$ 124,487,765	\$ 126,021,969	\$ 128,087,008	\$ 123,514,132	\$ 122,278,990	\$ 123,514,132	\$ 122,278,990
770 Est. Other Educational & General	\$ 43,842,197	\$ 45,883,299	\$ 34,412,588	\$ 48,677,592	\$ 50,137,920	\$ 48,677,592	\$ 50,137,920
Subtotal, Optional Retirement Program	<u>\$ 168,329,962</u>	<u>\$ 171,905,268</u>	<u>\$ 162,499,596</u>	<u>\$ 172,191,724</u>	<u>\$ 172,416,910</u>	<u>\$ 172,191,724</u>	<u>\$ 172,416,910</u>
 Grand Total, OPTIONAL RETIREMENT PROGRAM	 <u>\$ 168,329,962</u>	 <u>\$ 171,905,268</u>	 <u>\$ 162,499,596</u>	 <u>\$ 172,191,724</u>	 <u>\$ 172,416,910</u>	 <u>\$ 172,191,724</u>	 <u>\$ 172,416,910</u>





