



## LEGISLATIVE BUDGET BOARD

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

2015 to 2019

# SENATE

SUBMITTED TO THE 85TH TEXAS LEGISLATURE

PREPARED BY LEGISLATIVE BUDGET BOARD STAFF

JANUARY 2017





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## 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, 82<sup>nd</sup> Legislature, 1<sup>st</sup> 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 85<sup>th</sup> Legislature.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Ursula Parks", written over a faint circular stamp.

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	\$ 1,559,274,634	\$ 1,699,582,367
ARTICLE II - Health and Human Services	15,288,159,940	16,282,863,897	16,148,819,874	18,601,487,926	19,830,303,440	16,284,390,553	16,311,571,240
ARTICLE III - Agencies of Education	26,243,062,677	28,663,659,890	27,620,064,948	28,451,145,948	27,119,048,926	28,212,966,066	26,483,420,648
ARTICLE IV - The Judiciary	229,299,680	249,009,166	254,272,795	373,762,536	377,456,281	251,747,272	251,877,186
ARTICLE V - Public Safety and Criminal Justice	4,982,940,034	5,700,966,477	5,833,745,246	6,418,267,239	6,334,571,594	5,766,745,486	5,789,342,629
ARTICLE VI - Natural Resources	380,114,904	423,489,840	411,540,723	602,882,488	468,584,364	388,262,899	380,861,168
ARTICLE VII - Business and Economic Development	499,375,852	582,262,529	594,612,407	822,098,515	697,420,810	276,570,951	276,742,966
ARTICLE VIII - Regulatory	146,673,400	160,743,326	176,384,342	184,320,243	184,472,791	169,599,715	169,719,770
ARTICLE IX - General Provisions	0	0	0	0	0	(529,000,000)	(529,000,000)
ARTICLE X - The Legislature	186,770,535	193,044,042	207,708,975	187,522,975	198,569,718	188,517,745	199,154,727
<b>GRAND TOTAL, General Revenue</b>	<b>\$ 49,416,726,283</b>	<b>\$53,968,130,929</b>	<b>\$52,880,553,924</b>	<b>\$57,520,914,238</b>	<b>\$57,109,059,055</b>	<b>\$52,569,075,321</b>	<b>\$51,033,272,701</b>

**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	\$ 367,535,775	\$ 207,633,728
ARTICLE II - Health and Human Services	552,729,755	588,293,469	584,069,414	400,888,793	390,127,493	578,844,384	571,565,515
ARTICLE III - Agencies of Education	1,387,975,089	1,460,190,760	1,452,852,846	1,463,466,396	1,475,787,005	1,431,446,266	1,441,017,713
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	17,378,771	16,734,503
ARTICLE VI - Natural Resources	674,150,907	712,380,089	822,008,152	782,047,462	776,684,544	699,114,832	694,681,131
ARTICLE VII - Business and Economic Development	220,880,799	251,923,107	253,929,558	243,768,254	243,351,051	240,900,925	241,028,791
ARTICLE VIII - Regulatory	201,320,859	454,719,296	124,292,369	125,834,224	126,867,058	126,377,056	126,298,871
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	0	0	0	0	0	0	0
<b>GRAND TOTAL, General Revenue - Dedicated</b>	<b>\$ 3,430,817,105</b>	<b>\$ 4,047,307,057</b>	<b>\$ 3,988,718,383</b>	<b>\$ 3,850,973,715</b>	<b>\$ 3,398,481,097</b>	<b>\$ 3,533,365,652</b>	<b>\$ 3,359,912,061</b>

**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	21,674,055,435	23,455,834,283	25,165,607,232	21,440,388,803	21,529,204,402
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
<b>GRAND TOTAL, Federal Funds</b>	<b><u>\$ 33,730,253,355</u></b>	<b><u>\$35,710,859,772</u></b>	<b><u>\$34,894,865,609</u></b>	<b><u>\$37,558,645,583</u></b>	<b><u>\$39,071,736,557</u></b>	<b><u>\$35,551,402,183</u></b>	<b><u>\$35,455,030,895</u></b>

**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	316,342,576	507,798,727	325,197,494	329,817,805	327,332,525
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	5,270,093,141	5,698,989,284
ARTICLE IV - The Judiciary	92,345,467	83,685,518	79,818,672	80,422,110	80,417,449	80,286,035	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
<b>GRAND TOTAL, Other Funds</b>	<b>\$ 14,185,248,667</b>	<b>\$13,929,925,846</b>	<b>\$14,247,819,180</b>	<b>\$17,622,617,318</b>	<b>\$16,023,134,130</b>	<b>\$16,181,609,541</b>	<b>\$15,687,967,032</b>

\* 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	\$ 2,949,282,595	\$ 2,937,300,928
ARTICLE II - Health and Human Services	38,285,074,872	39,813,342,275	38,723,287,299	42,966,009,729	45,711,235,659	38,633,441,545	38,739,673,682
ARTICLE III - Agencies of Education	38,194,448,963	40,042,300,961	39,098,379,574	40,424,142,911	39,627,351,377	40,266,153,175	39,037,794,504
ARTICLE IV - The Judiciary	380,708,003	411,126,411	402,178,588	530,217,257	522,735,210	405,397,919	394,707,338
ARTICLE V - Public Safety and Criminal Justice	5,847,731,833	6,246,465,151	6,257,077,710	6,963,180,714	6,772,405,076	6,208,609,371	6,122,845,015
ARTICLE VI - Natural Resources	2,517,135,104	2,292,257,168	2,285,607,130	2,402,715,723	2,263,410,355	2,159,213,832	2,162,601,953
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	17,240,523,960	16,157,720,982
ARTICLE VIII - Regulatory	371,411,295	635,572,445	321,994,963	327,400,105	328,628,620	313,211,130	313,282,135
ARTICLE IX - General Provisions	0	0	0	0	0	(529,000,000)	(529,000,000)
ARTICLE X - The Legislature	186,818,130	193,095,467	207,760,400	187,624,400	198,671,143	188,619,170	199,256,152
<b>GRAND TOTAL, All Funds</b>	<b><u>\$100,763,045,410</u></b>	<b><u>\$107,656,223,604</u></b>	<b><u>\$106,011,957,096</u></b>	<b><u>\$116,553,150,854</u></b>	<b><u>\$115,602,410,839</u></b>	<b><u>\$107,835,452,697</u></b>	<b><u>\$105,536,182,689</u></b>

\* Excludes interagency contracts



ARTICLE I - GENERAL GOVERNMENT

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2018 and 2019

Arts, Commission on the .....	I-1	Library & Archives Commission .....	I-94
Attorney General, Office of the .....	I-5	Pension Review Board .....	I-99
Bond Review Board .....	I-12	Preservation Board .....	I-100
Cancer Prevention and Research Institute of Texas .....	I-13	Risk Management, State Office of .....	I-108
Comptroller of Public Accounts .....	I-16	Secretary of State .....	I-111
Fiscal Programs - Comptroller of Public Accounts .....	I-25	Veterans Commission .....	I-117
Emergency Communications, Commission on State .....	I-34	Retirement and Group Insurance .....	I-126
Emergency Services Retirement System .....	I-37	Social Security and Benefit Replacement Pay .....	I-128
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Finance Authority, Public .....	I-51	Summary - (General Revenue - Dedicated) .....	I-134
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Trusted Programs within the Office of the Governor .....	I-58	Summary - (Other Funds) .....	I-136
Historical Commission .....	I-75	Summary - (All Funds) .....	I-137
Information Resources, Department of .....	I-87		



**COMMISSION ON THE ARTS**

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
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	\$ 418,322	\$ 508,000	\$ 302,000	\$ 352,000	\$ 352,000	\$ 352,000	\$ 352,000
<b>Total, Method of Financing</b>	<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)

	<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>A. Goal: ARTS AND CULTURAL GRANTS</b>							
Provide and Support Arts and Cultural Grants.							
<b>A.1.1. Strategy: ARTS ORGANIZATION GRANTS</b>							
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
<b>A.1.2. Strategy: ARTS EDUCATION GRANTS</b>							
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
<b>A.1.3. Strategy: CULTURAL TOURISM GRANTS</b>							
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
<b>A.1.2. Strategy: ARTS EDUCATION GRANTS</b>							
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>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>A.1.3. Strategy: CULTURAL TOURISM GRANTS</b>							
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>
<b>Program: CENTRAL ADMINISTRATION</b>							
<b>Description:</b> Provides agency-wide support services, including finance and accounting, risk management, governmental relations, audit coordination, human resources, and purchasing, as well as executive leadership.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 444							
<b>B. Goal: INDIRECT ADMINISTRATION</b>							
<b>B.1.1. Strategy: CENTRAL ADMINISTRATION</b>							
1 General Revenue Fund	\$ 329,031	\$ 359,454	\$ 363,140	\$ 368,139	\$ 368,140	\$ 359,454	\$ 363,140
<b>Program: DIRECT ADMINISTRATION OF GRANT PROGRAMS</b>							
<b>Description:</b> Evaluates grant applications, monitors grantees for grant contract compliance, and assists grant applicants through the application process.							
<b>Legal Authority:</b>							
State: Government Code, Sec. 444.021; 444.024							
<b>A. Goal: ARTS AND CULTURAL GRANTS</b>							
Provide and Support Arts and Cultural Grants.							
<b>A.1.4. Strategy: DIRECT ADMINISTRATION OF GRANTS</b>							
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>
<b>Program: PERFORMANCE SUPPORT AND AGENCY INITIATIVE GRANTS</b>							
<b>Description:</b> Supports organizations, including K-12 schools, in offsetting performance fees for touring artists or companies;							

**COMMISSION ON THE ARTS**  
(Continued)

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

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**

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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<b>Grand Total, COMMISSION ON THE ARTS</b>	<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**

	<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>Method of Financing:</b>							
<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
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>
<b>Total, Method of Financing</b>	<u><b>\$ 546,955,332</b></u>	<u><b>\$ 548,875,039</b></u>	<u><b>\$ 622,701,621</b></u>	<u><b>\$ 567,592,385</b></u>	<u><b>\$ 582,770,398</b></u>	<u><b>\$ 573,227,523</b></u>	<u><b>\$ 575,350,065</b></u>

**Appropriations by Program:**

**Program: ADMINISTRATIVE SUPPORT FOR THE STATE OFFICE OF RISK MANAGEMENT**

**Description:** Provides administrative support to the State Office of Risk Management (SORM), (i.e. functions such as payroll, human resources, accounting, and other administrative support).

**Legal Authority:**

**State:** Labor Code, Sec. 412.0111

**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
<b>E. Goal: ADMINISTRATIVE SUPPORT FOR SORM</b>							
Provide Administrative Support for the State Office of Risk Management.							
<b>E.1.1. Strategy: ADMINISTRATIVE SUPPORT FOR SORM</b>							
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	 \$ 1,342,757	 \$ 792,331	 \$ 844,511	 \$ 704,835	 \$ 785,969	 \$ 639,249	 \$ 639,249

**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	 \$ 316,359,926	 \$ 332,501,603	 \$ 388,649,825	 \$ 335,665,497	 \$ 346,997,696	 \$ 335,024,074	 \$ 345,562,782

**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

**OFFICE OF THE ATTORNEY GENERAL**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>B. Goal: ENFORCE CHILD SUPPORT LAW</b>							
Enforce State/Federal Child Support Laws.							
<b>B.1.2. Strategy: STATE DISBURSEMENT UNIT</b>							
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	\$ 11,318,719	\$ 13,517,038	\$ 13,764,283	\$ 13,812,653	\$ 13,812,653	\$ 13,812,653	\$ 13,812,653

**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	\$ 66,758,076	\$ 54,171,465	\$ 62,244,280	\$ 64,879,718	\$ 66,536,908	\$ 64,764,500	\$ 66,279,156

**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

**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
<b>C. Goal: CRIME VICTIMS' SERVICES</b>							
Investigate/Process Applications for Compensation to Crime Victims.							
<b>C.1.2. Strategy: VICTIMS ASSISTANCE</b>							
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	\$ 0
469 Crime Victims Comp Acct	\$ 22,955,884	\$ 13,567,260	\$ 14,047,402	\$ 13,827,083	\$ 13,851,517	\$ 20,274,138	\$ 20,351,138
494 Crime Victims Aux Acct	\$ 93,692	\$ 163,130	\$ 163,130	\$ 163,130	\$ 163,130	\$ 161,349	\$ 161,349
555 Federal Funds	\$ 2,317,316	\$ 2,615,234	\$ 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	\$ 0
802 License Plate Trust Fund No. 0802	\$ 26,756	\$ 0	\$ 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	\$ 5,188,546
Subtotal, Crime Victims Services Program	\$ 47,195,299	\$ 30,304,704	\$ 36,321,996	\$ 30,071,613	\$ 30,095,907	\$ 38,239,267	\$ 28,316,267

**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)

**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	\$ 16,335,124	\$ 18,601,891	\$ 18,711,235	\$ 18,765,293	\$ 18,919,731	\$ 18,640,452	\$ 18,640,452

**OFFICE OF THE ATTORNEY GENERAL**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Program: LAW ENFORCEMENT PROGRAM</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
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							
<b>A. Goal: PROVIDE LEGAL SERVICES</b>							
Provide General Legal Services to the State and Authorized Entities.							
<b>A.1.1. Strategy: LEGAL SERVICES</b>							
Provide Legal Counsel/Litigation/Alternative Dispute Resolution Svcs.							
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	\$ 10,593,170	\$ 11,119,886	\$ 11,576,880	\$ 11,238,965	\$ 11,347,994	\$ 11,130,830	\$ 11,130,830

**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

**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>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
<b>A. Goal: PROVIDE LEGAL SERVICES</b>							
Provide General Legal Services to the State and Authorized Entities.							
<b>A.1.1. Strategy: LEGAL SERVICES</b>							
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

**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

**OFFICE OF THE ATTORNEY GENERAL**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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
<b>Subtotal, Legal Services Program - Criminal Justice</b>	<b><u>\$ 7,649,441</u></b>	<b><u>\$ 8,641,458</u></b>	<b><u>\$ 9,331,520</u></b>	<b><u>\$ 9,415,476</u></b>	<b><u>\$ 9,514,360</u></b>	<b><u>\$ 9,329,220</u></b>	<b><u>\$ 9,321,398</u></b>

**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
788 Ag Debt Collection	\$ 769,410	\$ 707,990	\$ 763,600	\$ 763,600	\$ 763,600	\$ 763,600	\$ 763,600
<b>Subtotal, Legal Services Program - General Legal Counsel</b>	<b><u>\$ 6,920,482</u></b>	<b><u>\$ 7,434,412</u></b>	<b><u>\$ 8,174,827</u></b>	<b><u>\$ 8,271,544</u></b>	<b><u>\$ 8,366,049</u></b>	<b><u>\$ 8,195,150</u></b>	<b><u>\$ 8,195,150</u></b>

<b>Grand Total, OFFICE OF THE ATTORNEY GENERAL</b>	<b><u>\$ 546,955,332</u></b>	<b><u>\$ 548,875,039</u></b>	<b><u>\$ 622,701,621</u></b>	<b><u>\$ 567,592,385</u></b>	<b><u>\$ 582,770,398</u></b>	<b><u>\$ 573,227,523</u></b>	<b><u>\$ 575,350,065</u></b>
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**BOND REVIEW BOARD**

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b> General Revenue Fund	\$ 878,284	\$ 800,160	\$ 831,161	\$ 878,660	\$ 878,660	\$ 783,034	\$ 783,034
<b>Total, Method of Financing</b>	<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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**Program: PRIVATE ACTIVITY BOND ALLOCATION/OTHER FEDERAL TAX-EXEMPT BOND AUTHORITY**

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

**Legal Authority:**

**State:** Government Code, Ch. 1372

**C. Goal:** PRIVATE ACTIVITY BONDS

Equitably Administer the Private Activity Bond Allocation for Texas.

**C.1.1. Strategy:** ADMINISTER PRIVATE ACTIVITY BONDS

Effectively Administer the Private Activity Bond Allocation Program.

1 General Revenue Fund

\$ 163,172	\$ 160,032	\$ 166,232	\$ 158,158	\$ 158,158	\$ 140,946	\$ 140,946
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**Program: REVIEW STATE BOND ISSUES**

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

**Legal Authority:**

**State:** Government Code, Sec. 1231.43 and 1231.61



**BOND REVIEW BOARD**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
<b>A. Goal: PROTECT TEXAS BOND RATING</b>							
Issue Texas' Bonds Cost Effectively Using Sound Debt Mgmt. Policies.							
<b>A.1.1. Strategy: REVIEW BOND ISSUES</b>							
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
 <b>Program: STATE BOND DEBT ANALYSIS AND REPORTING</b>							
<b>Description:</b> 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).							
<b>Legal Authority:</b>							
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							
 <b>A. Goal: PROTECT TEXAS BOND RATING</b>							
Issue Texas' Bonds Cost Effectively Using Sound Debt Mgmt. Policies.							
<b>A.1.2. Strategy: STATE BOND DEBT</b>							
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
 <b>Grand Total, BOND REVIEW BOARD</b>	 <b>\$ 878,284</b>	 <b>\$ 800,160</b>	 <b>\$ 831,161</b>	 <b>\$ 878,660</b>	 <b>\$ 878,660</b>	 <b>\$ 783,034</b>	 <b>\$ 783,034</b>

**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>
<b>Method of Financing:</b>							
<u>Other Funds</u>							
Appropriated Receipts	\$ 17,069	\$ 308,135	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000

**CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
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>
<b>Total, Method of Financing</b>	<u><u>\$ 297,643,341</u></u>	<u><u>\$ 299,337,143</u></u>	<u><u>\$ 296,955,752</u></u>	<u><u>\$ 296,892,608</u></u>	<u><u>\$ 296,834,626</u></u>	<u><u>\$ 300,055,000</u></u>	<u><u>\$ 300,055,000</u></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

**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 \$ 27,919,268 \$ 28,021,129 \$ 28,334,312 \$ 28,037,956 \$ 28,037,956 \$ 28,037,956 \$ 28,037,956

**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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**CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS**  
(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><u>Program: COMMERCIALIZATION OF CANCER DRUGS, DIAGNOSTICS, AND THERAPIES</u></b>																				
<b>Description:</b> 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.																				
<b>Legal Authority:</b>																				
State: Tex. Constitution, Art. 3, Sec. 67; Health and Safety Code, Sec. 102.251																				
<b>A. Goal:</b> CANCER RESEARCH AND PREVENTION SVCS																				
Create and Expedite Innovation in Cancer Research and Prevention Servs.																				
<b>A.1.1. Strategy:</b> 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
<b><u>Program: GRANT COMPLIANCE</u></b>																				
<b>Description:</b> Ensures agency compliance with applicable laws, rules, and policies in matters of ethics and standards of conduct, financial reporting, internal accounting controls, and auditing. Monitors compliance of all CPRIT grant recipients with reporting and matching fund requirements.																				
<b>Legal Authority:</b>																				
State: Health and Safety Code, Sec. 102.263																				
<b>A. Goal:</b> CANCER RESEARCH AND PREVENTION SVCS																				
Create and Expedite Innovation in Cancer Research and Prevention Servs.																				
<b>A.1.3. Strategy:</b> 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
<b><u>Program: GRANT REVIEW AND AWARD OPERATIONS</u></b>																				
<b>Description:</b> 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.																				
<b>Legal Authority:</b>																				
State: Tex. Constitution, Art. 3, Sec. 67; Health and Safety Code, Sec. 102.151 and 102.203																				

**CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS**  
(Continued)

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>A. Goal: CANCER RESEARCH AND PREVENTION SVCS</b>							
Create and Expedite Innovation in Cancer Research and Prevention Servs.							
<b>A.1.3. Strategy: GRANT REVIEW AND AWARD OPERATIONS</b>							
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>
<b>Program: INDIRECT ADMINISTRATION</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Tex. Constitution, Art. 3, Sec. 67: Health and Safety Code, Sec. 102.203							
<b>B. Goal: INDIRECT ADMINISTRATION</b>							
<b>B.1.1. Strategy: INDIRECT ADMINISTRATION</b>							
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
<b>Grand Total, CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS</b>	<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 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 237,867,072	\$ 289,249,515	\$ 280,108,047	\$ 282,967,633	\$ 282,967,633	\$ 280,915,505	\$ 281,242,633

**COMPTROLLER OF PUBLIC ACCOUNTS**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
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>
<b>Total, Method of Financing</b>	<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>

**Appropriations by Program:**

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

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

**Legal Authority:**

State: Government Code, Ch. 2101

**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

	<u>\$ 36,472,095</u>	<u>\$ 55,822,811</u>	<u>\$ 46,385,945</u>	<u>\$ 47,942,669</u>	<u>\$ 47,942,669</u>	<u>\$ 47,942,669</u>	<u>\$ 47,942,669</u>
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**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
<b>Program: FISCAL MANAGEMENT</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 403							
<b>B. Goal: MANAGE FISCAL AFFAIRS</b>							
To Efficiently Manage the State's Fiscal Affairs.							
<b>B.1.1. Strategy: ACCOUNTING/REPORTING</b>							
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	<u>\$ 19,391,634</u>	<u>\$ 22,291,371</u>	<u>\$ 22,043,196</u>	<u>\$ 22,006,191</u>	<u>\$ 22,006,191</u>	<u>\$ 21,747,642</u>	<u>\$ 21,779,683</u>
<b>Program: HISTORICALLY UNDERUTILIZED BUSINESS (HUB) PROGRAM</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 2161							
<b>B. Goal: MANAGE FISCAL AFFAIRS</b>							
To Efficiently Manage the State's Fiscal Affairs.							
<b>B.4.1. Strategy: PROCUREMENT AND SUPPORT SERVICES</b>							
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	<u>\$ 791,971</u>	<u>\$ 833,504</u>	<u>\$ 823,583</u>	<u>\$ 823,583</u>	<u>\$ 823,583</u>	<u>\$ 823,583</u>	<u>\$ 823,583</u>

**COMPTROLLER OF PUBLIC ACCOUNTS**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Program: LEGAL COUNSEL FOR AGENCY AFFAIRS</b>							
<b>Description:</b> Provides agency-wide legal counsel and research.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 403; Government Code, Ch. 2003, Subch. D; Tax Code, Ch. 111							
<b>A. Goal: COMPLIANCE WITH TAX LAWS</b>							
To Improve Voluntary Compliance with Tax Laws.							
<b>A.4.1. Strategy: TAX HEARINGS</b>							
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	<u>\$ 8,101,459</u>	<u>\$ 9,077,540</u>	<u>\$ 9,139,045</u>	<u>\$ 9,129,333</u>	<u>\$ 9,129,333</u>	<u>\$ 9,062,021</u>	<u>\$ 9,070,363</u>
<b>Program: ONGOING AUDIT ACTIVITIES</b>							
<b>Description:</b> Conducts tax audits and other verification activities on any collector or payer of Texas taxes.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 403; Tax Code, Ch. 111							
<b>A. Goal: COMPLIANCE WITH TAX LAWS</b>							
To Improve Voluntary Compliance with Tax Laws.							
<b>A.1.1. Strategy: ONGOING AUDIT ACTIVITIES</b>							
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>

**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>
<b>Program: PROCUREMENT AND ADMINISTRATION</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b> State: Government Code, Ch. 2155, 2156, 2157, 2158, 2162, 2171, and 2262							
<b>B. Goal: MANAGE FISCAL AFFAIRS</b> To Efficiently Manage the State's Fiscal Affairs.							
<b>B.4.1. Strategy: PROCUREMENT AND SUPPORT SERVICES</b> 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>
<b>Program: PROPERTY TAX PROGRAM</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b> State: Government Code, Ch. 403, Subch. M; Tax Code, Ch. 5; Tax Code, Ch. 41A; Tax Code, Sec. 312.005							
<b>B. Goal: MANAGE FISCAL AFFAIRS</b> To Efficiently Manage the State's Fiscal Affairs.							
<b>B.2.1. Strategy: PROPERTY TAX PROGRAM</b> 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	<u>\$ 9,286,268</u>	<u>\$ 9,736,164</u>	<u>\$ 9,753,051</u>	<u>\$ 9,737,320</u>	<u>\$ 9,737,320</u>	<u>\$ 9,628,300</u>	<u>\$ 9,641,811</u>



**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>		
<b>Program: REVENUE ADMINISTRATION</b>															
<b>Description:</b> Collects and processes state revenue; distributes local sales tax collections to local entities; maintains taxpayer accounts; and processes tax payment exceptions and adjustments.															
<b>Legal Authority:</b>															
State: Government Code, Ch. 403; Tax Code, Ch. 111															
<b>C. Goal: MANAGE STATE REVENUE</b>															
Manage the Receipt and Disbursement of State Revenue.															
<b>C.1.1. Strategy: REVENUE &amp; TAX PROCESSING</b>															
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		\$	<u>30,879,004</u>	\$	<u>30,961,088</u>	\$	<u>31,084,282</u>	\$	<u>31,036,318</u>	\$	<u>31,036,318</u>	\$	<u>30,704,450</u>	\$	<u>30,745,578</u>
<b>Program: REVENUE ESTIMATING</b>															
<b>Description:</b> 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.															
<b>Legal Authority:</b>															
State: Tex. Constitution, Art. III, Sec. 49a; Government Code, Ch. 403															
<b>B. Goal: MANAGE FISCAL AFFAIRS</b>															
To Efficiently Manage the State's Fiscal Affairs.															
<b>B.1.1. Strategy: ACCOUNTING/REPORTING</b>															
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		\$	<u>3,389,994</u>	\$	<u>3,849,057</u>	\$	<u>3,805,944</u>	\$	<u>3,799,414</u>	\$	<u>3,799,414</u>	\$	<u>3,756,244</u>	\$	<u>3,761,594</u>

**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
<b>Program: STATEWIDE MAIL OPERATION</b>							
<b>Description:</b> Delivers and routes mail in Travis County for state agencies.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 2176							
<b>B. Goal: MANAGE FISCAL AFFAIRS</b>							
To Efficiently Manage the State's Fiscal Affairs.							
<b>B.4.1. Strategy: PROCUREMENT AND SUPPORT SERVICES</b>							
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	<u>\$ 651,389</u>	<u>\$ 610,636</u>	<u>\$ 622,921</u>	<u>\$ 622,921</u>	<u>\$ 622,921</u>	<u>\$ 622,921</u>	<u>\$ 622,921</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	\$ 660,000
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**Program: TAX LAWS COMPLIANCE**

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

**Legal Authority:**

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

**COMPTROLLER OF PUBLIC ACCOUNTS**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>A. Goal: COMPLIANCE WITH TAX LAWS</b>							
To Improve Voluntary Compliance with Tax Laws.							
<b>A.2.1. Strategy: TAX LAWS COMPLIANCE</b>							
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

**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	 \$ 16,599,136	 \$ 17,093,345	 \$ 16,824,414	 \$ 16,796,229	 \$ 16,796,229	 \$ 16,600,891	 \$ 16,625,098

**Program: TREASURY OPERATIONS**

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

**Legal Authority:**

**State:** Government Code, Ch. 404

**COMPTROLLER OF PUBLIC ACCOUNTS**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>B. Goal: MANAGE FISCAL AFFAIRS</b>							
To Efficiently Manage the State's Fiscal Affairs.							
<b>B.3.1. Strategy: TREASURY OPERATIONS</b>							
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>
<b>Program: UNCLAIMED PROPERTY ADMINISTRATION</b>							
Description: Administers the unclaimed property claims program.							
Legal Authority:							
State: Property Code, Ch. 74							
<b>C. Goal: MANAGE STATE REVENUE</b>							
Manage the Receipt and Disbursement of State Revenue.							
<b>C.1.1. Strategy: REVENUE &amp; TAX PROCESSING</b>							
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
666 Appropriated Receipts	\$ 767	\$ 1,713	\$ 1,427	\$ 1,427	\$ 1,427	\$ 1,427	\$ 1,427
Subtotal, Unclaimed Property Administration	<u>\$ 6,393,963</u>	<u>\$ 13,095,085</u>	<u>\$ 10,428,367</u>	<u>\$ 10,412,380</u>	<u>\$ 10,412,380</u>	<u>\$ 10,301,042</u>	<u>\$ 10,314,839</u>
<b>Grand Total, COMPTROLLER OF PUBLIC ACCOUNTS</b>	<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>

**FISCAL PROGRAMS - 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>
<b>Method of Financing:</b>							
General Revenue Fund	\$ 577,828,057	\$ 527,587,605	\$ 533,887,318	\$ 552,758,385	\$ 584,929,162	\$ 547,758,385	\$ 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	0	0
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
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	<u>\$ 41,274,617</u>	<u>\$ 17,572,274</u>	<u>\$ 17,521,983</u>	<u>\$ 16,847,216</u>	<u>\$ 16,797,216</u>	<u>\$ 10,847,216</u>	<u>\$ 10,797,216</u>
<u>Federal Funds</u>							
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	<u>\$ 2,762,332</u>	<u>\$ 6,288,274</u>	<u>\$ 14,494,782</u>	<u>\$ 13,859,860</u>	<u>\$ 13,887,123</u>	<u>\$ 13,859,860</u>	<u>\$ 13,887,123</u>
<u>Other Funds</u>							
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	<u>\$ 7,609,406</u>	<u>\$ 10,949,134</u>	<u>\$ 7,300,000</u>	<u>\$ 7,300,000</u>	<u>\$ 7,300,000</u>	<u>\$ 7,300,000</u>	<u>\$ 7,300,000</u>
<b>Total, Method of Financing</b>	<u>\$ 629,474,412</u>	<u>\$ 562,397,287</u>	<u>\$ 573,204,083</u>	<u>\$ 590,765,461</u>	<u>\$ 622,913,501</u>	<u>\$ 579,765,461</u>	<u>\$ 616,913,501</u>

**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>
<b>Appropriations by Program:</b>							
<b><u>Program: ADVANCED TAX COMPLIANCE</u></b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Tax Code, Ch. 111							
<b>A. Goal:</b> CPA · FISCAL PROGRAMS							
Comptroller of Public Accounts · Fiscal Programs.							
<b>A.1.8. Strategy:</b> 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
<b><u>Program: APPROPRIATIONS FOR TEXAS GUARANTEED TUITION PLAN</u></b>							
<b>Description:</b> Transfers appropriated funds to the Texas Tomorrow Constitutional Trust Fund to pay unfunded liabilities of the Texas Guaranteed Tuition Plan (formerly Texas Tomorrow Fund).							
<b>Legal Authority:</b>							
State: Tex. Constitution, Art 7. Sec. 19; Education Code, Sec. 54.634							
<b>A. Goal:</b> CPA · FISCAL PROGRAMS							
Comptroller of Public Accounts · Fiscal Programs.							
<b>A.1.14. Strategy:</b> TEXAS GUARANTEED TUITION PLAN							
1 General Revenue Fund	\$ 87,671,644	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b><u>Program: DISABLED VETERAN ASSISTANCE PAYMENTS TO CITIES AND COUNTIES</u></b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Local Government Code, Sec. 140.011							

**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
<b>A. Goal: CPA - FISCAL PROGRAMS</b>											
Comptroller of Public Accounts - Fiscal Programs.											
<b>A.1.15. Strategy: DISABLED VETERAN ASSIST PAYMENTS</b>											
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
<b>Program: DISTRIBUTION OF FEDERAL FUNDS FOR ENERGY PROGRAMS</b>											
<b>Description:</b> 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.											
<b>Legal Authority:</b>											
State: Government Code, Ch. 447											
Federal: American Recovery and Reinvestment Act of 2009; 42 U.S. Code, Sec. 6321 et seq											
<b>B. Goal: ENERGY OFFICE</b>											
Develop & Administer Programs That Promote Energy Efficiency.											
<b>B.1.3. Strategy: FEDERAL FUNDS</b>											
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
<b>Program: DISTRIBUTION OF GROSS WEIGHT/AXLE PERMIT FEE RECEIPTS</b>											
<b>Description:</b> Distributes to counties a portion of revenue collected from gross weight and axle permit fee.											
<b>Legal Authority:</b>											
State: Transportation Code, Sec. 621.353											
<b>A. Goal: CPA - FISCAL PROGRAMS</b>											
Comptroller of Public Accounts - Fiscal Programs.											
<b>A.1.10. Strategy: GROSS WEIGHT/AXLE FEE DISTRIBUTION</b>											
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

**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>
<b><u>Program: DISTRIBUTION OF OIL OVERCHARGE SETTLEMENT FUNDS</u></b>													
<b>Description:</b> Allocates and distributes Oil Overcharge Settlement Funds for LoanSTAR and other programs to state and local entities for energy efficiency and conservation projects.													
<b>Legal Authority:</b>													
State: Government Code, Ch. 447 and 2305													
Federal: 42 U.S. Code, Sec. 6321 et seq													
<b>B. Goal: ENERGY OFFICE</b>													
Develop & Administer Programs That Promote Energy Efficiency.													
<b>B.1.2. Strategy: OIL OVERCHARGE SETTLEMENT FUNDS</b>													
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
<b><u>Program: EMERGING TECHNOLOGY FUND PORTFOLIO MANAGEMENT</u></b>													
<b>Description:</b> Manages, winds-down, and liquidates the state's emerging technology investment portfolio.													
<b>Legal Authority:</b>													
State: Government Code, Sec. 490.104; HB 7, Sec. 15 and 48, 84th Legislature, Regular Session, 2015; HB 26, Art. 1, 84th Legislature, Regular Session, 2015; SB 632, 84th Legislature, Regular Session, 2015													
<b>A. Goal: CPA - FISCAL PROGRAMS</b>													
Comptroller of Public Accounts - Fiscal Programs.													
<b>A.1.16. Strategy: EMERGING TECH FUND PORTFOLIO MGMT</b>													
Manage the Portfolio of the Emerging Technology Fund.													
1 General Revenue Fund	\$ 0	\$	\$ 12,000,000	\$	\$ 0	\$	\$ 0	\$	\$ 0	\$	\$ 0	\$	\$ 0
<b><u>Program: HABITAT PROTECTION FUND</u></b>													
<b>Description:</b> 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.													
<b>Legal Authority:</b>													
State: Government Code, Ch. 403, Subch. Q													



**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>
<b>A. Goal: CPA - FISCAL PROGRAMS</b>													
Comptroller of Public Accounts - Fiscal Programs.													
<b>A.1.13. Strategy: HABITAT PROTECTION FUND</b>													
1	\$		\$		\$		\$		\$		\$		\$
1		0		5,000,000		0		5,000,000		0		0	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

<b>A. Goal: CPA - FISCAL PROGRAMS</b>													
Comptroller of Public Accounts - Fiscal Programs.													
<b>A.1.11. Strategy: JOBS AND EDUCATION FOR TEXANS</b>													
5143	\$	7,397,076	\$	0	\$	0	\$	0	\$	0	\$	0	\$
5143													

**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

<b>A. Goal: CPA - FISCAL PROGRAMS</b>													
Comptroller of Public Accounts - Fiscal Programs.													
<b>A.1.5. Strategy: LATERAL ROAD FUND DISTRICTS</b>													
Lateral Road Fund Distribution.													
57	\$	7,300,000	\$	7,300,000	\$	7,300,000	\$	7,300,000	\$	7,300,000	\$	7,300,000	\$
57													

**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

**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>A. Goal: CPA - FISCAL PROGRAMS</b>							
Comptroller of Public Accounts - Fiscal Programs.							
<b>A.1.7. Strategy: LOCAL CONTINUING EDUCATION GRANTS</b>							
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	\$ 0	\$ 0
<b><u>Program: PAYMENT OF CLAIMS OF UNCLAIMED PROPERTY</u></b>							
<b>Description:</b> Pays claims for previously unclaimed property held by the state.							
<b>Legal Authority:</b>							
State: Property Code, Sec. 74.501							
<b>A. Goal: CPA - FISCAL PROGRAMS</b>							
Comptroller of Public Accounts - Fiscal Programs.							
<b>A.1.6. Strategy: UNCLAIMED PROPERTY</b>							
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
<b><u>Program: PAYMENT OF COUNTY TAXES ON UNIVERSITY LANDS</u></b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Tex. Constitution, Art. 7. Sec. 16							
<b>A. Goal: CPA - FISCAL PROGRAMS</b>							
Comptroller of Public Accounts - Fiscal Programs.							
<b>A.1.4. Strategy: COUNTY TAXES UNIVERSITY LANDS</b>							
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

**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>Program: PAYMENT OF JUDGMENTS AND SETTLEMENTS</b>							
<b>Description:</b> Pays settlements and judgments for claims against the State, including indemnification for criminal prosecutions, Federal Court judgments and settlements, and eligible medical malpractice claims.							
<b>Legal Authority:</b>							
State: Civil Practice and Remedies Code, Ch. 101 and 104; Education Code, Ch. 59							
<b>A. Goal:</b> CPA · FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
<b>A.1.3. Strategy:</b> 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
<b>Program: PAYMENT OF MISCELLANEOUS CLAIMS</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Government Code, Sec. 403.074; Civil Practice and Remedies Code, Sec. 103.051							
<b>A. Goal:</b> CPA · FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
<b>A.1.1. Strategy:</b> 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

**FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS**  
(Continued)

	Expended		Estimated		Budgeted		Requested		Recommended			
	2015		2016		2017		2018	2019	2018	2019		
550 Hazardous/Waste Remed Acc	\$	1,875	\$	0	\$	0	\$	0	\$	0	\$	0
655 Petro Sto Tank Remed Acct	\$	333	\$	0	\$	0	\$	0	\$	0	\$	0
936 Unemployt Comp Clearance	\$	656	\$	1,024	\$	0	\$	0	\$	0	\$	0
5024 Food & Drug Registration	\$	0	\$	2,781	\$	0	\$	0	\$	0	\$	0
5025 Lottery Acct	\$	1,000	\$	0	\$	0	\$	0	\$	0	\$	0
<b>Subtotal, Payment of Miscellaneous Claims</b>	<b>\$</b>	<b>10,518,684</b>	<b>\$</b>	<b>20,321,312</b>	<b>\$</b>	<b>14,860,294</b>	<b>\$</b>	<b>13,000,000</b>	<b>\$</b>	<b>13,000,000</b>	<b>\$</b>	<b>13,000,000</b>

**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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**Program: REIMBURSEMENT OF MIXED BEVERAGE TAX RECEIPTS**

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

**Legal Authority:**

State: Tax Code, Sec. 183.051

**A. Goal:** CPA - FISCAL PROGRAMS

Comptroller of Public Accounts - Fiscal Programs.

**A.1.2. Strategy:** REIMBURSE BEVERAGE TAX

Reimburse mix bev tax per Tax Code 183.051. Estimated.

1 General Revenue Fund	\$	188,170,112	\$	199,087,000	\$	209,830,000	\$	223,034,000	\$	236,194,000	\$	223,034,000	\$	236,194,000
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**Program: REIMBURSEMENT TO GENERAL REVENUE FOR COSTS OF CERTAIN INSURANCE TAX CREDITS**

**Description:** Distributes funds from the General Revenue-Dedicated Texas Department of Insurance Operating Fund 36 to the General Revenue Fund

**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>
to reimburse the General Revenue Fund for the cost of insurance premium tax credits for examination fees and overhead assessments.							
<b>Legal Authority:</b>							
State: Government Code, Sec. 403.011; General Appropriations Act (2014-15 Biennium), Rider 16, page I-29							
<b>A. Goal: CPA - FISCAL PROGRAMS</b>							
Comptroller of Public Accounts - Fiscal Programs.							
<b>A.1.12. Strategy: REIMBURSE GR FOR INS. TAX CREDITS</b>							
Reimburse GR for Cost of Certain Insurance Tax Credits. Estimated.							
36 Dept Ins Operating Acct	\$ 14,828,392	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Program: STATE ENERGY CONSERVATION OFFICE (SECO) ADMINISTRATION</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 447 and 2305							
Federal: 42 U.S. Code, Sec. 6321 et seq							
<b>B. Goal: ENERGY OFFICE</b>							
Develop & Administer Programs That Promote Energy Efficiency.							
<b>B.1.1. Strategy: ENERGY OFFICE</b>							
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	<u>\$ 2,010,240</u>	<u>\$ 2,339,022</u>	<u>\$ 2,714,022</u>	<u>\$ 2,341,031</u>	<u>\$ 2,347,301</u>	<u>\$ 2,341,031</u>	<u>\$ 2,347,301</u>
<b>Grand Total, FISCAL PROGRAMS COMPTROLLER OF PUBLIC ACCOUNTS</b>	<u>\$ 629,474,412</u>	<u>\$ 562,397,287</u>	<u>\$ 573,204,083</u>	<u>\$ 590,765,461</u>	<u>\$ 622,913,501</u>	<u>\$ 579,765,461</u>	<u>\$ 616,913,501</u>

**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>
<b>Method of Financing:</b>							
<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	<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>
<b>Total, Method of Financing</b>	<u><u>\$ 99,286,371</u></u>	<u><u>\$ 78,235,400</u></u>	<u><u>\$ 67,759,226</u></u>	<u><u>\$ 100,604,317</u></u>	<u><u>\$ 97,820,041</u></u>	<u><u>\$ 73,365,568</u></u>	<u><u>\$ 65,560,254</u></u>
<b>Appropriations by Program:</b>							
<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							
<b>A. Goal: STATEWIDE 9-1-1 SERVICES</b>							
Planning & Development, Provision & Enhancement of 9-1-1 Service.							
<b>A.1.1. Strategy: 9-1-1 NTWK OPER &amp; EQUIP REPLACEMENT</b>							
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							
<b>A. Goal: STATEWIDE 9-1-1 SERVICES</b>							
Planning & Development, Provision & Enhancement of 9-1-1 Service.							
<b>A.1.1. Strategy: 9-1-1 NTWK OPER &amp; EQUIP REPLACEMENT</b>							
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

**COMMISSION ON STATE EMERGENCY COMMUNICATIONS**  
(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
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>
<b>Program: 9-1-1 PROGRAM ADMINISTRATION</b>							
<b>Description:</b> Coordinates and supports statewide 9-1-1 system services, including regulatory proceedings, contract/grant management, and monitoring through contracts with Regional Planning Commissions (RPCs) and other service programs.							
<b>Legal Authority:</b>							
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)							
<b>A. Goal: STATEWIDE 9-1-1 SERVICES</b>							
Planning & Development, Provision & Enhancement of 9-1-1 Service.							
<b>A.1.3. Strategy: CSEC 9-1-1 PROGRAM ADMINISTRATION</b>							
5050 911 Service Fees	\$ 802,258	\$ 923,294	\$ 928,232	\$ 927,527	\$ 927,527	\$ 925,763	\$ 925,763
<b>Program: AGENCY ADMINISTRATION</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Health and Safety Code, Ch. 771 and 777							
<b>C. Goal: INDIRECT ADMINISTRATION</b>							
<b>C.1.1. Strategy: INDIRECT ADMINISTRATION</b>							
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>

**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>
<b>Program: NEXT GENERATION 9-1-1 (NG911)</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
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)							
<b>A. Goal: STATEWIDE 9-1-1 SERVICES</b>							
Planning & Development, Provision & Enhancement of 9-1-1 Service.							
<b>A.1.2. Strategy: NEXT GEN 9-1-1 IMPLEMENTATION</b>							
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



**COMMISSION ON STATE EMERGENCY COMMUNICATIONS**  
(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
<b>B. Goal: POISON CONTROL SERVICES</b>											
Maintain High Quality Poison Control Services in Texas.											
<b>B.1.3. Strategy: CSEC POISON PROGRAM MANAGEMENT</b>											
5007 Comm State Emer Comm Acct	\$ 440,719		\$ 279,689		\$ 279,691		\$ 279,889	\$ 279,889		\$ 279,690	\$ 279,690
<b>Program: STATEWIDE POISON NETWORK OPERATIONS</b>											
<b>Description:</b> Provides for the telecommunications services for operating and maintaining the poison control telecommunications network, including: equipment maintenance and replacement, toxicological databases for call handling, and case management software.											
<b>Legal Authority:</b>											
State: Health and Safety Code, Ch. 777											
<b>B. Goal: POISON CONTROL SERVICES</b>											
Maintain High Quality Poison Control Services in Texas.											
<b>B.1.2. Strategy: STATEWIDE POISON NETWORK OPERATIONS</b>											
5007 Comm State Emer Comm Acct	\$ 916,853		\$ 980,939		\$ 981,764		\$ 1,556,764	\$ 1,381,764		\$ 1,347,481	\$ 1,199,669
<b>Grand Total, COMMISSION ON STATE EMERGENCY COMMUNICATIONS</b>	<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> <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
<b>Method of Financing:</b>											
General Revenue Fund	\$ 2,261,090		\$ 758,139		\$ 758,499		\$ 727,986	\$ 727,986		\$ 727,986	\$ 727,986

**TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM**  
(Continued)

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

**Appropriations by Program:**

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

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

**Legal Authority:**

**State:** Government Code, Ch. 865

**A. Goal: SOUND PENSION FUND**

Ensure Actuarially Sound Pension Funds for Emergency Servs Personnel.

**A.1.1. Strategy: ADMINISTER PENSION FUND**

Administer a Pension Fund for Emergency Services Personnel.

1 General Revenue Fund	\$ 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)

	<b>\$ 2,261,090</b>	<b>\$ 2,215,964</b>	<b>\$ 2,216,324</b>	<b>\$ 1,936,250</b>	<b>\$ 1,936,250</b>	<b>\$ 1,936,250</b>	<b>\$ 1,936,250</b>
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**Program: RECRUITING AND TECHNICAL ASSISTANCE**

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

**Legal Authority:**

**State:** Government Code Chapter 865

**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
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**Grand Total, TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM**

	<b>\$ 2,261,090</b>	<b>\$ 2,341,964</b>	<b>\$ 2,342,324</b>	<b>\$ 2,057,210</b>	<b>\$ 2,057,210</b>	<b>\$ 2,057,210</b>	<b>\$ 2,057,210</b>
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**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
<b>Method of Financing:</b>							
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
<b>Total, Method of Financing</b>	<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>
<b>Appropriations by Program:</b>							
<b>Program: PROVIDE LUMP-SUM RETIREE DEATH BENEFITS</b>							
<b>Description:</b> State funded lump sum death benefit to the survivor or estate of a person retired under any of the retirement programs administered by ERS.							
<b>Legal Authority:</b>							
State: Section 814.501, Texas Government Code							
<b>A. Goal: ADMINISTER RETIREMENT PROGRAM</b>							
Administer Comprehensive and Actuarially Sound Retirement Programs.							
<b>A.1.1. Strategy: RETIREE DEATH BENEFITS</b>							
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
<b>Grand Total, EMPLOYEES RETIREMENT SYSTEM</b>	<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
<b>Method of Financing:</b>							
General Revenue Fund	\$ 4,408,432	\$ 3,027,948	\$ 3,068,234	\$ 3,542,967	\$ 3,582,968	\$ 2,926,167	\$ 2,926,168

**TEXAS ETHICS COMMISSION**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Appropriated Receipts	27,255	8,190	8,190	8,190	8,190	8,190	8,190
<b>Total, Method of Financing</b>	<b>\$ 4,435,687</b>	<b>\$ 3,036,138</b>	<b>\$ 3,076,424</b>	<b>\$ 3,551,157</b>	<b>\$ 3,591,158</b>	<b>\$ 2,934,357</b>	<b>\$ 2,934,358</b>

**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
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**Program: DISCLOSURE FILING**

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

**Legal Authority:**

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

**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

666 Appropriated Receipts

	\$ 350,619	\$ 406,205	\$ 404,832	\$ 373,518	\$ 373,519	\$ 373,518	\$ 373,519
	\$ 27,255	\$ 8,190	\$ 8,190	\$ 8,190	\$ 8,190	\$ 8,190	\$ 8,190

Subtotal, Disclosure Filing

	<b>\$ 377,874</b>	<b>\$ 414,395</b>	<b>\$ 413,022</b>	<b>\$ 381,708</b>	<b>\$ 381,709</b>	<b>\$ 381,708</b>	<b>\$ 381,709</b>
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**TEXAS ETHICS COMMISSION**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b><u>Program: ENFORCEMENT</u></b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 571, Subch. E and F							
<b>A. Goal: ADMINISTER ETHICS LAWS</b>							
Administer Public Disclosure/Ethics Laws.							
<b>A.1.3. Strategy: ENFORCEMENT</b>							
Respond to Complaints and Enforce Applicable Statutes.							
1 General Revenue Fund	\$ 571,258	\$ 737,134	\$ 736,833	\$ 1,064,984	\$ 1,064,983	\$ 729,984	\$ 729,983
<b><u>Program: INFORMATION RESOURCES</u></b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Government Code, Sec. 571.066, 571.067, 571.0671, and 571.0672							
<b>B. Goal: INDIRECT ADMINISTRATION</b>							
<b>B.1.2. Strategy: INFORMATION RESOURCES</b>							
1 General Revenue Fund	\$ 2,792,106	\$ 964,616	\$ 1,008,515	\$ 1,185,366	\$ 1,185,365	\$ 986,566	\$ 986,565
<b><u>Program: LEGAL GUIDANCE AND ADVISORY OPINIONS</u></b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 571, Subch. D							

**TEXAS ETHICS COMMISSION**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>A. Goal:</b> ADMINISTER ETHICS LAWS Administer Public Disclosure/Ethics Laws.							
<b>A.1.2. Strategy:</b> 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
<b>Grand Total, TEXAS ETHICS COMMISSION</b>	<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>\$ 2,934,357</u>	<u>\$ 2,934,358</u>

**FACILITIES COMMISSION**

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 42,147,077	\$ 64,159,671	\$ 63,971,878	\$ 83,766,984	\$ 38,985,444	\$ 40,039,478	\$ 29,848,477
<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)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Bond Proceeds Revenue Bonds	0	3,352,899	764,317,101	553,800,000	0	0	0
Subtotal, Other Funds	\$ 79,952,780	\$ 35,420,467	\$ 784,132,014	\$ 571,971,440	\$ 18,171,440	\$ 18,171,440	\$ 18,171,440
<b>Total, Method of Financing</b>	<b>\$ 124,757,747</b>	<b>\$ 119,151,416</b>	<b>\$ 1,051,121,300</b>	<b>\$ 945,253,783</b>	<b>\$ 59,805,609</b>	<b>\$ 60,859,643</b>	<b>\$ 50,668,642</b>

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	\$ 29,638,138	\$ 12,438,045	\$ 768,211,733	\$ 552,569,632	\$ 1,969,632	\$ 1,969,632	\$ 1,969,632

**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> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
<b>B. Goal: PROPERTY &amp; FACILITIES MGMT &amp; OPS</b>							
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.							
<b>B.2.1. Strategy: FACILITIES OPERATION</b>							
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
<b>D. Goal: INDIRECT ADMINISTRATION</b>							
<b>D.1.1. Strategy: CENTRAL ADMINISTRATION</b>							
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>
<b>Program: CUSTODIAL SERVICES FOR STATE OWNED BUILDINGS</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
<b>State:</b> Government Code, Ch. 2165							
<b>B. Goal: PROPERTY &amp; FACILITIES MGMT &amp; OPS</b>							
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.							
<b>B.1.1. Strategy: CUSTODIAL</b>							
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> <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>Program: DEFERRED MAINTENANCE</b>													
<b>Description:</b> Conduct and manage large or comprehensive engineering construction projects for each state-owned facility to repair, replace, or upgrade building systems.													
<b>Legal Authority:</b>													
State: Government Code, Ch. 2165 and Ch. 2166													
<b>A. Goal: FACILITIES CONSTRUCTION AND LEASING</b>													
Provide Office Space for State Agencies through Constr/Leasing Svcs.													
<b>A.2.1. Strategy: FACILITIES DESIGN AND CONSTRUCTION</b>													
Ensure Facilities Are Designed & Built Timely/Cost Eff/Highest Quality.													
1	General Revenue Fund	\$	10,159	\$	10,464	\$	10,465	\$	0	\$	0	\$	0
777	Interagency Contracts	\$	1,087,022	\$	1,752,338	\$	1,777,252	\$	1,969,632	\$	1,969,632	\$	1,969,632
5166	Deferred Maintenance	\$	0	\$	116,317	\$	106,915	\$	0	\$	0	\$	0
<b>B. Goal: PROPERTY &amp; FACILITIES MGMT &amp; OPS</b>													
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.													
<b>B.2.1. Strategy: FACILITIES OPERATION</b>													
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
780	Bond Proceed-Gen Obligat	\$	33,934,361	\$	7,039,091	\$	0	\$	0	\$	0	\$	0
781	Bond Proceeds-Rev Bonds	\$	0	\$	0	\$	0	\$	12,800,000	\$	0	\$	0
5166	Deferred Maintenance	\$	0	\$	16,556,823	\$	200,025,479	\$	286,866,634	\$	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>
<b>Program: FACILITIES OPERATION</b>													
<b>Description:</b> Provides services for plant operations, building management, maintenance, energy management and property services for state agencies in numerous state-owned buildings.													
<b>Legal Authority:</b>													
State: Government Code, Ch. 2165													
<b>B. Goal: PROPERTY &amp; FACILITIES MGMT &amp; OPS</b>													
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.													
<b>B.2.1. Strategy: FACILITIES OPERATION</b>													
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	\$	4,912,412

**FACILITIES COMMISSION**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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
<b>Subtotal, Facilities Operation</b>	<b>\$ 14,953,108</b>	<b>\$ 16,940,697</b>	<b>\$ 14,277,490</b>	<b>\$ 16,490,925</b>	<b>\$ 16,490,925</b>	<b>\$ 9,198,617</b>	<b>\$ 9,198,617</b>

**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

<b>Subtotal, Grounds Management</b>	<b>\$ 545,067</b>	<b>\$ 1,163,322</b>	<b>\$ 1,080,487</b>	<b>\$ 1,080,487</b>	<b>\$ 1,080,487</b>	<b>\$ 1,080,487</b>	<b>\$ 1,080,487</b>
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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>
<b>Program: INFORMATION RESOURCES</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 2152							
<b>D. Goal: INDIRECT ADMINISTRATION</b>							
<b>D.1.2. Strategy: INFORMATION RESOURCES</b>							
1	\$ 763,876	\$ 765,259	\$ 771,459	\$ 1,057,506	\$ 1,057,506	\$ 776,638	\$ 776,638
570	\$ 67,942	\$ 26,170	\$ 26,432	\$ 25,375	\$ 25,375	\$ 25,375	\$ 25,375
666	\$ 59,848	\$ 125,972	\$ 126,337	\$ 146,838	\$ 146,838	\$ 146,838	\$ 146,838
777	\$ 226,566	\$ 218,813	\$ 219,592	\$ 255,231	\$ 255,231	\$ 255,231	\$ 255,231
Subtotal, Information Resources	<u>\$ 1,118,232</u>	<u>\$ 1,136,214</u>	<u>\$ 1,143,820</u>	<u>\$ 1,484,950</u>	<u>\$ 1,484,950</u>	<u>\$ 1,204,082</u>	<u>\$ 1,204,082</u>

**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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**Program: MINOR CONSTRUCTION FOR TENANTS OF STATE OWNED BUILDINGS**

**Description:** Provides construction services to state agencies in state-owned and state-managed buildings for projects that are too small

**FACILITIES COMMISSION**  
(Continued)

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

(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

**Program: PARKING AND SPECIAL EVENTS**

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

**Legal Authority:**

**State:** Government Code, Ch. 2165

**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
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**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	 \$ 101,288	 \$ 81,947	 \$ 84,355	 \$ 84,355	 \$ 84,355	 \$ 84,355	 \$ 84,355

**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>Program: RECYCLING AND WASTE MANAGEMENT</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 2165							
<b>B. Goal:</b> PROPERTY & FACILITIES MGMT & OPS							
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.							
<b>B.2.1. Strategy:</b> 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
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**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

**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>
<b>C. Goal: SURPLUS PROPERTY</b>							
Provide Support Services to State Agencies for Surplus Property.							
<b>C.1.1. Strategy: SURPLUS PROPERTY MANAGEMENT</b>							
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
 <b>Program: UTILITIES</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 2165							
 <b>B. Goal: PROPERTY &amp; FACILITIES MGMT &amp; OPS</b>							
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.							
<b>B.2.3. Strategy: UTILITIES</b>							
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
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	 \$ 18,430,660	 \$ 20,425,089	 \$ 20,625,089	 \$ 19,862,650	 \$ 19,862,650	 \$ 19,862,650	 \$ 19,862,650
 <b>Grand Total, FACILITIES COMMISSION</b>	 \$ 124,757,747	 \$ 119,151,416	 \$ 1,051,121,300	 \$ 945,253,783	 \$ 59,805,609	 \$ 60,859,643	 \$ 50,668,642

**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>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
<b>Method of Financing:</b>							
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>
<b>Total, Method of Financing</b>	<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 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>

**PUBLIC FINANCE AUTHORITY**  
(Continued)

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

**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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**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
<b>Subtotal, Manage Bond Proceeds</b>	<b>\$</b>	<b>478,659</b>	<b>\$</b>	<b>548,905</b>	<b>\$</b>	<b>688,301</b>	<b>\$</b>	<b>640,152</b>	<b>\$</b>	<b>655,590</b>	<b>\$</b>	<b>575,670</b>	<b>\$</b>	<b>580,094</b>



**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>
<b>Program: MASTER LEASE PURCHASE PROGRAM</b>													
<b>Description:</b> 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.													
<b>Legal Authority:</b>													
State: Government Code, Sec. 1401.61 and 1401.82; Government Code, Sec. 1232.103													
<b>A. Goal: FINANCE CAPITAL PROJECTS</b>													
Finance Capital Projects Cost Effectively and Monitor Debt Efficiently.													
<b>A.1.1. Strategy: ANALYZE FINANCINGS AND ISSUE DEBT</b>													
Analyze Agency Financing Applications and Issue Debt Cost Effectively.													
1	General Revenue Fund	\$	40,536	\$	47,647	\$	59,746	\$	51,382	\$	51,382	\$	0
735	TPFA Series B Master Lease Prj Fund	\$	0	\$	0	\$	0	\$	0	\$	0	\$	49,961
781	Bond Proceeds-Rev Bonds	\$	0	\$	0	\$	0	\$	4,185	\$	5,525	\$	0
<b>A.2.1. Strategy: MANAGE BOND PROCEEDS</b>													
Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.													
1	General Revenue Fund	\$	46,698	\$	54,891	\$	68,830	\$	59,194	\$	59,194	\$	0
735	TPFA Series B Master Lease Prj Fund	\$	0	\$	0	\$	0	\$	0	\$	0	\$	57,570
781	Bond Proceeds-Rev Bonds	\$	0	\$	0	\$	0	\$	4,822	\$	6,365	\$	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 1-52

**PUBLIC FINANCE AUTHORITY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>A. Goal: FINANCE CAPITAL PROJECTS</b>							
Finance Capital Projects Cost Effectively and Monitor Debt Efficiently.							
<b>A.1.1. Strategy: ANALYZE FINANCINGS AND ISSUE DEBT</b>							
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
<b>A.2.1. Strategy: MANAGE BOND PROCEEDS</b>							
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

**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
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**PUBLIC FINANCE AUTHORITY**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
781 Bond Proceeds-Rev Bonds	\$ 0	\$ 0	\$ 0	\$ 4,822	\$ 6,365	\$ 0	\$ 0
Subtotal, Support Texas Windstorm Insurance Association	<u>\$ 81,443</u>	<u>\$ 102,538</u>	<u>\$ 128,576</u>	<u>\$ 119,583</u>	<u>\$ 122,466</u>	<u>\$ 107,531</u>	<u>\$ 108,356</u>
<b>Grand Total, PUBLIC FINANCE AUTHORITY</b>	<u><u>\$ 1,162,809</u></u>	<u><u>\$ 1,366,797</u></u>	<u><u>\$ 1,713,896</u></u>	<u><u>\$ 1,594,007</u></u>	<u><u>\$ 1,632,444</u></u>	<u><u>\$ 1,433,338</u></u>	<u><u>\$ 1,444,339</u></u>

**OFFICE OF THE GOVERNOR**

	<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
<b>Method of Financing:</b>							
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>
<b>Total, Method of Financing</b>	<u><u>\$ 9,704,976</u></u>	<u><u>\$ 13,557,841</u></u>	<u><u>\$ 12,902,726</u></u>	<u><u>\$ 12,601,872</u></u>	<u><u>\$ 12,601,872</u></u>	<u><u>\$ 12,601,872</u></u>	<u><u>\$ 12,601,872</u></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
<b>A. Goal: GOVERN THE STATE</b>							
Formulation of Balanced State Policies.							
<b>A.1.3. Strategy: COMMUNICATIONS</b>							
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
<b>Program: MAINTAIN AND PRESERVE GOVERNOR'S MANSION</b>							
<b>Description:</b> Operates the residence of the Governor to support the official duties of the Governor.							
<b>Legal Authority:</b>							
State: Tex. Constitution, Art. 4, Sec. 5							
<b>A. Goal: GOVERN THE STATE</b>							
Formulation of Balanced State Policies.							
<b>A.1.4. Strategy: GOVERNOR'S MANSION</b>							
Maintain and Preserve Governor's Mansion.							
1 General Revenue Fund	\$ 691,266	\$ 685,490	\$ 685,404	\$ 658,029	\$ 658,029	\$ 658,029	\$ 658,029
<b>Program: BUDGET AND POLICY DIVISIONS</b>							
<b>Description:</b> Provides support to the Governor regarding fiscal and policy responsibilities.							
<b>Legal Authority:</b>							
State: Government Code, Sec. 401.041							
<b>A. Goal: GOVERN THE STATE</b>							
Formulation of Balanced State Policies.							
<b>A.1.1. Strategy: SUPPORT GOVERNOR &amp; STATE</b>							
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> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
<b>Program: OFFICE OF THE FIRST LADY</b>							
<b>Description:</b> Provides administrative support to the Office of the First Lady.							
<b>Legal Authority:</b>							
State: Tex. Constitution, Art. 4, Sec. 4							
<b>A. Goal: GOVERN THE STATE</b>							
Formulation of Balanced State Policies.							
<b>A.1.1. Strategy: SUPPORT GOVERNOR &amp; STATE</b>							
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
<b>Grand Total, OFFICE OF THE GOVERNOR</b>	<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> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
<b>Method of Financing:</b>							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 63,509,799	\$ 187,964,451	\$ 130,591,222	\$ 153,591,395	\$ 153,591,394	\$ 88,178,538	\$ 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	17,296,179	17,039,942
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>\$ 105,474,717</u>	<u>\$ 75,062,802</u>

**TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<u>General Revenue Fund - Dedicated</u>							
Operators and Chauffeurs License Account No. 099	2,262,132	0	0	0	0	0	0
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	<u>\$ 69,679,149</u>	<u>\$ 188,160,409</u>	<u>\$ 100,094,887</u>	<u>\$ 193,364,723</u>	<u>\$ 43,904,803</u>	<u>\$ 96,843,977</u>	<u>\$ 51,843,977</u>
Federal Funds	68,559,361	201,824,067	242,658,767	301,693,000	301,968,000	301,693,000	301,968,000
<u>Other Funds</u>							
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	<u>\$ 6,998,513</u>	<u>\$ 24,845,849</u>	<u>\$ 29,841,174</u>	<u>\$ 9,841,174</u>	<u>\$ 9,841,174</u>	<u>\$ 1,652,000</u>	<u>\$ 1,652,000</u>
<b>Total, Method of Financing</b>	<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>\$ 505,663,694</u>	<u>\$ 430,526,779</u>

**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)

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u>			<u>Recommended</u>	
							2018	2019		2018	2019
<b>B. Goal: CRIMINAL JUSTICE ACTIVITIES</b>											
Support Criminal Justice and Homeland Security Programs.											
<b>B.1.1. Strategy: CRIMINAL JUSTICE</b>											
Provide Money and Research and Promote Programs for Criminal Justice.											
1 General Revenue Fund	\$ 0		\$ 10,000,000		\$ 0		\$ 0	\$ 0		\$ 0	\$ 0
 <b>Program: BORDER PROSECUTIONS</b>											
<b>Description:</b> Provides grant funding to assist local communities with the prosecution of crimes along the border region with Mexico.											
<b>Legal Authority:</b>											
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056											
 <b>B. Goal: CRIMINAL JUSTICE ACTIVITIES</b>											
Support Criminal Justice and Homeland Security Programs.											
<b>B.1.3. Strategy: HOMELAND SECURITY</b>											
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
 <b>Program: BORDER SECURITY</b>											
<b>Description:</b> Provides funding to support border security initiatives, including grants to local law enforcement agencies, expanded helicopter operations, installation and maintenance of border cameras, and.											
<b>Legal Authority:</b>											
State: Government Code, Sec. 772.0071											
 <b>B. Goal: CRIMINAL JUSTICE ACTIVITIES</b>											
Support Criminal Justice and Homeland Security Programs.											
<b>B.1.3. Strategy: HOMELAND SECURITY</b>											
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



**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>Program: BORDER SECURITY - ANTI-GANG PROGRAMS</b>														
<b>Description:</b> Provide grant funding to support anti-gang activities.														
<b>Legal Authority:</b>														
State: Government Code, Sec. 772.007														
<b>B. Goal:</b> CRIMINAL JUSTICE ACTIVITIES														
Support Criminal Justice and Homeland Security Programs.														
<b>B.1.1. Strategy:</b> 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		5,100,000
<b>Program: BULLET PROOF VEST PARTNERSHIPS</b>														
<b>Description:</b> Provides grant funding to assist local and tribal law enforcement agencies in providing officers with armored vests.														
<b>Legal Authority:</b>														
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056														
<b>B. Goal:</b> CRIMINAL JUSTICE ACTIVITIES														
Support Criminal Justice and Homeland Security Programs.														
<b>B.1.1. Strategy:</b> CRIMINAL JUSTICE														
Provide Money and Research and Promote Programs for Criminal Justice.														
1 General Revenue Fund	\$		\$		\$		\$		\$		\$		\$	
		0		0		0		0		0		25,000,000		0
<b>Program: CHILD SEX TRAFFICKING PREVENTION UNIT</b>														
<b>Description:</b> Provides operating costs for child sex prevention unit and provides grant funding to local government entities to support victims services.														
<b>Legal Authority:</b>														
State: House Bill 7, House Bill 10, House Bill 1446, 84th Legislature, Regular Session, 2015														
<b>B. Goal:</b> CRIMINAL JUSTICE ACTIVITIES														
Support Criminal Justice and Homeland Security Programs.														
<b>B.1.1. Strategy:</b> 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		1,837,650		1,830,650

**TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
5010 Sexual Assault Prog Acct	\$ 0	\$ 2,000,000	\$ 0	\$ 2,000,000	\$ 0	\$ 2,000,000	\$ 0
Subtotal, Child Sex Trafficking Prevention Unit	\$ 0	\$ 3,837,650	\$ 1,837,650	\$ 3,837,650	\$ 1,837,650	\$ 3,837,650	\$ 1,830,650

**Program: COMMITTEE ON PEOPLE WITH DISABILITIES**

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

**Legal Authority:**

**State:** Human Resources Code, Ch. 115

**A. Goal:** GRANT ASSISTANCE AND PROGRAMS

Administer Grants and Programs Assigned to the Governor.

**A.2.1. Strategy:** DISABILITY ISSUES

Inform Organizations and the General Public of Disability Issues.

1 General Revenue Fund

	\$ 417,393	\$ 1,466,589	\$ 1,469,957	\$ 767,583	\$ 767,583	\$ 767,583	\$ 767,583
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**Program: COUNTY ESSENTIAL SERVICES**

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

**Legal Authority:**

**State:** Government Code, Sec. 772.006

**B. Goal:** CRIMINAL JUSTICE ACTIVITIES

Support Criminal Justice and Homeland Security Programs.

**B.1.2. Strategy:** COUNTY ESSENTIAL SERVICE GRANTS

Provide Financial Assistance to Counties for Essential Public Services.

1 General Revenue Fund

	\$ 1,306,913	\$ 1,498,215	\$ 1,495,452	\$ 1,436,960	\$ 1,436,960	\$ 1,170,333	\$ 1,170,333
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**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

**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>B. Goal: CRIMINAL JUSTICE ACTIVITIES</b>							
Support Criminal Justice and Homeland Security Programs.							
<b>B.1.1. Strategy: CRIMINAL JUSTICE</b>							
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	<u>\$ 379,317</u>	<u>\$ 1,289,855</u>	<u>\$ 1,262,147</u>	<u>\$ 1,284,477</u>	<u>\$ 1,284,477</u>	<u>\$ 1,284,477</u>	<u>\$ 1,284,477</u>

**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	<u>\$ 10,436,126</u>	<u>\$ 60,147,720</u>	<u>\$ 22,400,000</u>	<u>\$ 52,708,257</u>	<u>\$ 52,708,257</u>	<u>\$ 12,400,000</u>	<u>\$ 12,400,000</u>

**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

**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>
<b>B. Goal: CRIMINAL JUSTICE ACTIVITIES</b>													
Support Criminal Justice and Homeland Security Programs.													
<b>B.1.1. Strategy: CRIMINAL JUSTICE</b>													
Provide Money and Research and Promote Programs for Criminal Justice.													
1	\$ 2,677,987	\$	\$ 3,332,314	\$	\$ 3,500,000	\$	\$ 3,500,000	\$	\$ 3,500,000	\$	\$ 3,500,000	\$	\$ 3,500,000

**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.

**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	\$ 0	\$	\$ 1,248,159	\$	\$ 1,429,889	\$	\$ 163,646	\$	\$ 163,646	\$	\$ 163,646	\$	\$ 163,646
588	\$ 580,090	\$	\$ 10,990,764	\$	\$ 10,320,000	\$	\$ 320,000	\$	\$ 320,000	\$	\$ 320,000	\$	\$ 320,000
589	\$ 1,893,804	\$	\$ 4,118,736	\$	\$ 435,000	\$	\$ 435,000	\$	\$ 435,000	\$	\$ 435,000	\$	\$ 435,000
5106	\$ 6,139,649	\$	\$ 15,388,315	\$	\$ 9,769,988	\$	\$ 9,079,152	\$	\$ 9,079,152	\$	\$ 9,079,152	\$	\$ 9,079,152
<b>Subtotal, Economic Development Bank</b>													
	\$ 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

**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>A. Goal: GRANT ASSISTANCE AND PROGRAMS</b>														
Administer Grants and Programs Assigned to the Governor.														
<b>A.1.2. Strategy: AGENCY GRANT ASSISTANCE</b>														
Provide Deficiency Grants to State Agencies.														
1	\$		\$		\$		\$		\$		\$		\$	
1		0		400,000		6,407,271		1,167,578		1,167,578		1,167,578		1,167,578
<b>Program: FEDERAL JUSTICE ASSISTANCE</b>														
<b>Description:</b> Provides grant funding to local community programs that prevent and control crime and make improvements to the criminal justice system.														
<b>Legal Authority:</b>														
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056														
<b>B. Goal: CRIMINAL JUSTICE ACTIVITIES</b>														
Support Criminal Justice and Homeland Security Programs.														
<b>B.1.1. Strategy: CRIMINAL JUSTICE</b>														
Provide Money and Research and Promote Programs for Criminal Justice.														
555	\$	17,293,963	\$	17,196,508	\$	14,750,000	\$	13,250,000	\$	13,250,000	\$	13,250,000	\$	13,250,000
<b>Program: FORENSIC SCIENCE</b>														
<b>Description:</b> Provides grant funding to local entities to improve the quality, timeliness, and credibility of forensic and medical examiner services.														
<b>Legal Authority:</b>														
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056														
<b>B. Goal: CRIMINAL JUSTICE ACTIVITIES</b>														
Support Criminal Justice and Homeland Security Programs.														
<b>B.1.1. Strategy: CRIMINAL JUSTICE</b>														
Provide Money and Research and Promote Programs for Criminal Justice.														
555	\$	582,624	\$	632,066	\$	669,162	\$	675,000	\$	700,000	\$	675,000	\$	700,000

**TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Program: GOVERNOR'S COMMISSION FOR WOMEN</b>							
<b>Description:</b> Promotes issues affecting women, serves as an information resource for Texas women, and responds to constituent inquiries related to women's issues.							
<b>Legal Authority:</b>							
State: Governor's Executive Order, 1967							
<b>A. Goal: GRANT ASSISTANCE AND PROGRAMS</b>							
Administer Grants and Programs Assigned to the Governor.							
<b>A.2.2. Strategy: WOMEN'S GROUPS</b>							
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
 <b>Program: HOMELAND SECURITY</b>							
<b>Description:</b> Develops a statewide homeland security strategy and coordinates homeland security activities among local, state, and federal agencies, including border security activities.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 421							
<b>B. Goal: CRIMINAL JUSTICE ACTIVITIES</b>							
Support Criminal Justice and Homeland Security Programs.							
<b>B.1.3. Strategy: HOMELAND SECURITY</b>							
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
 <b>Program: INTERNET CRIME AGAINST CHILDREN TASK FORCES</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Government Code, Sec. 772.006							

**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>Recommended</u>		
							2018	2019		2018	2019	
<b>B. Goal: CRIMINAL JUSTICE ACTIVITIES</b>												
Support Criminal Justice and Homeland Security Programs.												
<b>B.1.1. Strategy: CRIMINAL JUSTICE</b>												
Provide Money and Research and Promote Programs for Criminal Justice.												
1	\$		\$ 800,000		\$ 800,000		\$ 800,000		\$ 800,000		\$ 800,000	
<b>Program: JUVENILE ACCOUNTABILITY</b>												
<b>Description:</b> Provides grant funding to cities, counties, and non-profit organizations, to support projects that promote greater accountability in the juvenile justice system.												
<b>Legal Authority:</b>												
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056												
<b>B. Goal: CRIMINAL JUSTICE ACTIVITIES</b>												
Support Criminal Justice and Homeland Security Programs.												
<b>B.1.1. Strategy: CRIMINAL JUSTICE</b>												
Provide Money and Research and Promote Programs for Criminal Justice.												
555	\$	\$ 1,189,285		\$ 94,679		\$ 0		\$ 0		\$ 0		\$ 0
<b>Program: JUVENILE JUSTICE AND DELINQUENCY PREVENTION</b>												
<b>Description:</b> 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.												
<b>Legal Authority:</b>												
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056												
<b>B. Goal: CRIMINAL JUSTICE ACTIVITIES</b>												
Support Criminal Justice and Homeland Security Programs.												
<b>B.1.1. Strategy: CRIMINAL JUSTICE</b>												
Provide Money and Research and Promote Programs for Criminal Justice.												
555	\$	\$ 2,774,833		\$ 3,215,852		\$ 3,405,308		\$ 3,000,000		\$ 3,000,000		\$ 3,000,000

**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>
<b>Program: MILITARY PREPAREDNESS COMMISSION</b>							
<b>Description:</b> Provides grants and loans to defense communities, military facilities and defense related business.							
<b>Legal Authority:</b>							
<b>State:</b> Government Code, Ch. 436							
<b>C. Goal: ECONOMIC DEVELOPMENT AND TOURISM</b>							
Support Economic Development and Tourism.							
<b>C.1.5. Strategy: MILITARY PREPAREDNESS</b>							
Advise the Governor and Legislature on Military Issues.							
1	\$ 671,910	\$ 16,955,437	\$ 16,185,554	\$ 16,570,496	\$ 16,570,495	\$ 1,004,743	\$ 488,742
780	\$ 0	\$ 0	\$ 10,000,000	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Military Preparedness Commission	\$ 671,910	\$ 16,955,437	\$ 26,185,554	\$ 16,570,496	\$ 16,570,495	\$ 1,004,743	\$ 488,742

**Program: NATIONAL INCIDENT BASED CRIME REPORTING SYSTEM**

**Description:** Provide grants to law enforcement agencies to transition these entities to the use of the National Incident Based Crime Reporting System.

**Legal Authority:**

**State:** N/A

**B. Goal: CRIMINAL JUSTICE ACTIVITIES**

Support Criminal Justice and Homeland Security Programs.

**B.1.1. Strategy: CRIMINAL JUSTICE**

Provide Money and Research and Promote Programs for Criminal Justice.

777	\$ 0	\$ 8,189,174	\$ 8,189,174	\$ 8,189,174	\$ 8,189,174	\$ 0	\$ 0
5153	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,189,174	\$ 8,189,174

Subtotal, National Incident Based Crime Reporting System	\$ 0	\$ 8,189,174	\$ 8,189,174	\$ 8,189,174	\$ 8,189,174	\$ 8,189,174	\$ 8,189,174
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**Program: OFFICE OF AEROSPACE, AVIATION, AND DEFENSE**

**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



**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>
<b>C. Goal: ECONOMIC DEVELOPMENT AND TOURISM</b>							
Support Economic Development and Tourism.							
<b>C.1.1. Strategy: ECONOMIC DEVELOPMENT</b>							
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>
<b>Program: OFFICE OF STATE-FEDERAL RELATIONS</b>							
<b>Description:</b> Works with the Governor, the Legislature, and state agencies to coordinate a federal agenda for the state.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 751							
<b>A. Goal: GRANT ASSISTANCE AND PROGRAMS</b>							
Administer Grants and Programs Assigned to the Governor.							
<b>A.2.3. Strategy: STATE-FEDERAL RELATIONS</b>							
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	<u>\$ 600,880</u>	<u>\$ 1,461,865</u>	<u>\$ 2,098,520</u>	<u>\$ 1,547,705</u>	<u>\$ 1,547,705</u>	<u>\$ 1,057,442</u>	<u>\$ 1,057,442</u>
<b>Program: PROSTITUTION PREVENTION PROGRAM</b>							
<b>Description:</b> Provides grant funding for prostitution prevention programs established by Texas counties and municipalities.							
<b>Legal Authority:</b>							
State: Health and Safety Code, Sec. 169A							
<b>B. Goal: CRIMINAL JUSTICE ACTIVITIES</b>							
Support Criminal Justice and Homeland Security Programs.							
<b>B.1.1. Strategy: CRIMINAL JUSTICE</b>							
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

**TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Program: RESIDENTIAL SUBSTANCE ABUSE TREATMENT</b>							
<b>Description:</b> Provides grant funding to establish and operate substance abuse treatment facilities projects within state and local correctional facilities, including jails.							
<b>Legal Authority:</b>							
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056							
<b>B. Goal:</b> CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
<b>B.1.1. Strategy:</b> 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
<b>Program: SEXUAL ASSAULT SERVICES AND PREVENTION</b>							
<b>Description:</b> Provides grant funding to local and non-profit entities that provide direct services to adult and child victims of sexual assault.							
<b>Legal Authority:</b>							
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056							
<b>B. Goal:</b> CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
<b>B.1.1. Strategy:</b> 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
<b>Program: SMALL BUSINESS ADVOCACY</b>							
<b>Description:</b> Promotes Texas as the place to start and grow small businesses by identifying legal and financial barriers for small, medium, and historically underutilized businesses.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 481							

**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>Recommended</u>	
				2018	2019	2018	2019
<b>C. Goal: ECONOMIC DEVELOPMENT AND TOURISM</b>							
Support Economic Development and Tourism.							
<b>C.1.1. Strategy: ECONOMIC DEVELOPMENT</b>							
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	<u>\$ 567,757</u>	<u>\$ 879,300</u>	<u>\$ 879,300</u>	<u>\$ 1,429,300</u>	<u>\$ 1,429,300</u>	<u>\$ 1,429,300</u>	<u>\$ 1,429,300</u>

**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	<u>\$ 17,549,684</u>	<u>\$ 92,448,166</u>	<u>\$ 42,787,228</u>	<u>\$ 47,268,263</u>	<u>\$ 47,268,264</u>	<u>\$ 34,168,263</u>	<u>\$ 35,175,264</u>

**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

**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>
<b>C. Goal: ECONOMIC DEVELOPMENT AND TOURISM</b>							
Support Economic Development and Tourism.							
<b>C.1.1. Strategy: ECONOMIC DEVELOPMENT</b>							
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	<u>\$ 2,810,939</u>	<u>\$ 10,634,238</u>	<u>\$ 8,481,785</u>	<u>\$ 4,795,872</u>	<u>\$ 4,795,871</u>	<u>\$ 4,795,872</u>	<u>\$ 4,795,871</u>
<b>Program: TEXAS ENTERPRISE FUND</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Government Code, Sec. 481.078; Labor Code, Sec. 204.123							
<b>C. Goal: ECONOMIC DEVELOPMENT AND TOURISM</b>							
Support Economic Development and Tourism.							
<b>C.1.4. Strategy: TEXAS ENTERPRISE FUND</b>							
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
<b>Program: TEXAS FILM AND MUSIC MARKETING</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 485							
<b>C. Goal: ECONOMIC DEVELOPMENT AND TOURISM</b>							
Support Economic Development and Tourism.							
<b>C.1.3. Strategy: FILM AND MUSIC MARKETING</b>							
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

**TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR**  
(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>
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	<u>\$ 51,566,699</u>	<u>\$ 34,577,644</u>	<u>\$ 26,201,967</u>	<u>\$ 28,211,665</u>	<u>\$ 28,211,665</u>	<u>\$ 7,813,679</u>	<u>\$ 2,174,002</u>
<b>Program: TEXAS TOURISM</b>							
<b>Description:</b> Promotes Texas both domestically and internationally as a premier tourist destination through advertising, public relations, and travel research.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 481							
<b>C. Goal: ECONOMIC DEVELOPMENT AND TOURISM</b>							
Support Economic Development and Tourism.							
<b>C.1.2. Strategy: TOURISM</b>							
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	\$ 17,296,179	\$ 17,039,942
Subtotal, Texas Tourism	<u>\$ 50,293,017</u>	<u>\$ 54,125,079</u>	<u>\$ 35,396,508</u>	<u>\$ 40,211,263</u>	<u>\$ 40,211,263</u>	<u>\$ 17,996,179</u>	<u>\$ 17,739,942</u>
<b>Program: TITLE V INCENTIVE GRANTS FOR LOCAL DELINQUENCY PREVENTION</b>							
<b>Description:</b> Provides grant funding to cities, counties, and non-profit organizations, to reduce delinquency and youth violence.							
<b>Legal Authority:</b>							
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056							
<b>B. Goal: CRIMINAL JUSTICE ACTIVITIES</b>							
Support Criminal Justice and Homeland Security Programs.							
<b>B.1.1. Strategy: CRIMINAL JUSTICE</b>							
Provide Money and Research and Promote Programs for Criminal Justice.							
555 Federal Funds	\$ 47,610	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended								
				2018	2019	2018	2019							
<b>Program: TRUANCY PREVENTION AND DIVERSION</b>														
<b>Description:</b> 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.														
<b>Legal Authority:</b>														
State: Code of Criminal Procedure, Sec. 102.015(b)														
<b>B. Goal: CRIMINAL JUSTICE ACTIVITIES</b>														
Support Criminal Justice and Homeland Security Programs.														
<b>B.1.1. Strategy: CRIMINAL JUSTICE</b>														
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	\$	3,096,936
<b>Program: UNIVERSITY RESEARCH INITIATIVE</b>														
<b>Description:</b> Provides grant funding to assist eligible institutions to recruit distinguished researchers.														
<b>Legal Authority:</b>														
State: House Bill 7, House Bill 26, Senate Bill 632, 84th Legislature, Regular Session, 2015														
<b>C. Goal: ECONOMIC DEVELOPMENT AND TOURISM</b>														
Support Economic Development and Tourism.														
<b>C.1.6. Strategy: UNIVERSITY RESEARCH INITIATIVE</b>														
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
<b>Program: VICTIMS OF CRIME ACT</b>														
<b>Description:</b> Provides grant funding to state and non-profit entities to provide services and assistance directly to victims of crime.														
<b>Legal Authority:</b>														
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> <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>B. Goal: CRIMINAL JUSTICE ACTIVITIES</b>													
Support Criminal Justice and Homeland Security Programs.													
<b>B.1.1. Strategy: CRIMINAL JUSTICE</b>													
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
<b>Program: VIOLENCE AGAINST WOMEN ACT</b>													
<b>Description:</b> Provides grant funding to develop and strengthen effective criminal justice strategies and victim services program to combat violent crimes against women.													
<b>Legal Authority:</b>													
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056													
<b>B. Goal: CRIMINAL JUSTICE ACTIVITIES</b>													
Support Criminal Justice and Homeland Security Programs.													
<b>B.1.1. Strategy: CRIMINAL JUSTICE</b>													
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
<b>Grand Total, TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR</b>	<b>\$ 262,901,537</b>	<b>\$</b>	<b>\$ 650,861,866</b>	<b>\$</b>	<b>\$ 537,447,992</b>	<b>\$</b>	<b>\$ 698,001,555</b>	<b>\$</b>	<b>\$ 548,816,634</b>	<b>\$</b>	<b>\$ 505,663,694</b>	<b>\$</b>	<b>\$ 430,526,779</b>

**HISTORICAL 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>
<b>Method of Financing:</b>													
<u>General Revenue Fund</u>													
General Revenue Fund	\$ 9,981,733	\$	\$ 23,566,595	\$	\$ 22,150,358	\$	\$ 44,643,244	\$	\$ 33,993,149	\$	\$ 12,698,597	\$	\$ 12,189,709

**HISTORICAL COMMISSION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
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>\$ 20,192,300</u>	<u>\$ 19,683,412</u>
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
<u>Other Funds</u>							
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>
<b>Total, Method of Financing</b>	<u><b>\$ 26,274,700</b></u>	<u><b>\$ 43,047,080</b></u>	<u><b>\$ 33,140,954</b></u>	<u><b>\$ 54,385,815</b></u>	<u><b>\$ 43,735,720</b></u>	<u><b>\$ 22,365,168</b></u>	<u><b>\$ 21,856,280</b></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.)



**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>Recommended</u>	
				2018	2019	2018	2019
<b>A. Goal: HISTORIC PRESERVATION</b>							
Preserve the State's Historic Landmarks and Artifacts.							
<b>A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION</b>							
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
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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**HISTORICAL COMMISSION**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>A.3.1. Strategy:</b> 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
<b>B. Goal:</b> INDIRECT ADMINISTRATION							
<b>B.1.1. Strategy:</b> 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
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.

**HISTORICAL COMMISSION**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Legal Authority:</b>							
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)							
<b>A. Goal: HISTORIC PRESERVATION</b>							
Preserve the State's Historic Landmarks and Artifacts.							
<b>A.1.1. Strategy: ARCHITECTURAL ASSISTANCE</b>							
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
<b>A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION</b>							
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
<b>A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES</b>							
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	 \$ 1,425,211	 \$ 1,774,789	 \$ 1,847,299	 \$ 1,882,535	 \$ 1,877,535	 \$ 1,802,535	 \$ 1,797,535

**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

**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
<b>A. Goal: HISTORIC PRESERVATION</b>							
Preserve the State's Historic Landmarks and Artifacts.							
<b>A.2.1. Strategy: DEVELOPMENT ASSISTANCE</b>							
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
<b>A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES</b>							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	\$ 89,708	\$ 36,878	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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

**HISTORICAL COMMISSION**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>A. Goal: HISTORIC PRESERVATION</b>							
Preserve the State's Historic Landmarks and Artifacts.							
<b>A.1.4. Strategy: HISTORIC SITES</b>							
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
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)  
2014-15 GAA Riders 9 & 11 (Page I-66)  
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

**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
<b>A. Goal: HISTORIC PRESERVATION</b>							
Preserve the State's Historic Landmarks and Artifacts.							
<b>A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES</b>							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	\$ 212,195	\$ 351,148	\$ 375,124	\$ 372,731	\$ 372,731	\$ 372,731	\$ 372,731
555 Federal Funds	\$ 68,618	\$ 49,344	\$ 52,638	\$ 52,638	\$ 52,638	\$ 52,638	\$ 52,638
666 Appropriated Receipts	\$ 360,011	\$ 366,363	\$ 366,363	\$ 366,363	\$ 366,363	\$ 366,363	\$ 366,363
Subtotal, Historical Marker Program	<u>\$ 640,824</u>	<u>\$ 766,855</u>	<u>\$ 794,125</u>	<u>\$ 791,732</u>	<u>\$ 791,732</u>	<u>\$ 791,732</u>	<u>\$ 791,732</u>

**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
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**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

**HISTORICAL COMMISSION**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES</b>							
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
<b>Program: MAIN STREET</b>							
<b>Description:</b> Provides technical expertise, resources, and support for Texas communities in the preservation and revitalization of historic downtowns and commercial neighborhood districts.							
<b>Legal Authority:</b>							
State: Government Code, Sec. 442.014							
<b>A. Goal: HISTORIC PRESERVATION</b>							
Preserve the State's Historic Landmarks and Artifacts.							
<b>A.2.1. Strategy: DEVELOPMENT ASSISTANCE</b>							
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
<b>Program: PUBLIC INFORMATION AND EDUCATION</b>							
<b>Description:</b> Distributes promotional materials to improve marketing and communications of the agency's programs, including publication of the Medallion, the agency's bi-monthly magazine.							
<b>Legal Authority:</b>							
State: Government Code, Sec. 442.005							
<b>A. Goal: HISTORIC PRESERVATION</b>							
Preserve the State's Historic Landmarks and Artifacts.							
<b>A.1.1. Strategy: ARCHITECTURAL ASSISTANCE</b>							
Property Rehabilitation/Preservation Technical Assistance.							
1 General Revenue Fund	\$ 4,309	\$ 2,385	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300

**HISTORICAL COMMISSION**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>A.1.2. Strategy:</b> 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
<b>A.1.3. Strategy:</b> COURTHOUSE PRESERVATION							
Courthouse Preservation Assistance.							
1 General Revenue Fund	\$ 9,263	\$ 30,243	\$ 37,740	\$ 37,740	\$ 37,740	\$ 37,740	\$ 37,740
<b>A.1.4. Strategy:</b> HISTORIC SITES							
Operation and Maintenance of Historic Sites.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 80,000	\$ 80,000	\$ 0	\$ 0
8118 Sporting Goods Sales Tax	\$ 115,703	\$ 237,640	\$ 249,313	\$ 249,313	\$ 249,313	\$ 249,313	\$ 249,313
<b>A.2.1. Strategy:</b> 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
<b>A.3.1. Strategy:</b> 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>B. Goal:</b> INDIRECT ADMINISTRATION							
<b>B.1.1. Strategy:</b> 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)



**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
<b>A. Goal: HISTORIC PRESERVATION</b>							
Preserve the State's Historic Landmarks and Artifacts.							
<b>A.1.1. Strategy: ARCHITECTURAL ASSISTANCE</b>							
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
<b>A.1.3. Strategy: COURTHOUSE PRESERVATION</b>							
Courthouse Preservation Assistance.							
1 General Revenue Fund	\$ 14,729	\$ 23,154	\$ 25,768	\$ 24,879	\$ 24,879	\$ 24,879	\$ 24,879
Subtotal, Technical Assistance and Outreach for Architectural Preservation	<u>\$ 349,899</u>	<u>\$ 500,847</u>	<u>\$ 540,727</u>	<u>\$ 624,064</u>	<u>\$ 369,064</u>	<u>\$ 374,064</u>	<u>\$ 369,064</u>

**Program: TEXAS HISTORIC COURTHOUSE PRESERVATION PROGRAM**

**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	\$ 2,972,695	\$ 2,972,695
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>\$ 2,972,695</u>	<u>\$ 2,972,695</u>
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**Program: TEXAS HOLOCAUST AND GENOCIDE COMMISSION**

**Description:** Promotes public awareness of the Holocaust and other genocides and provides resources for educators.

**Legal Authority:**

State: Government Code, Chapter 449

**HISTORICAL COMMISSION**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>A. Goal: HISTORIC PRESERVATION</b>							
Preserve the State's Historic Landmarks and Artifacts.							
<b>A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES</b>							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	\$ 441,085	\$ 576,306	\$ 575,939	\$ 783,301	\$ 783,301	\$ 552,901	\$ 552,901
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>\$ 552,901</u>	<u>\$ 552,901</u>
 <b>Program: TEXAS STATE ALMANAC</b>							
<b>Description:</b> Development and production of the Texas State Almanac.							
<b>Legal Authority:</b>							
State: Government Code, Sec. 442.005							
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 <b>A. Goal: HISTORIC PRESERVATION</b>							
Preserve the State's Historic Landmarks and Artifacts.							
<b>A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES</b>							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	\$ 0	\$ 500,000	\$ 0	\$ 480,000	\$ 0	\$ 480,000	\$ 0
<b>Grand Total, HISTORICAL COMMISSION</b>	<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>\$ 22,365,168</u>	<u>\$ 21,856,280</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>
<b>Method of Financing:</b>							
<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
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>
 <b>Total, Method of Financing</b>	 <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
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**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

**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>
<b>D. Goal: INDIRECT ADMINISTRATION</b>							
<b>D.1.1. Strategy: CENTRAL ADMINISTRATION</b>							
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	 \$ 2,511,060	 \$ 2,580,834	 \$ 2,806,234	 \$ 2,896,273	 \$ 2,896,273	 \$ 2,733,534	 \$ 2,733,534
 <b>Program: CONTRACT AND VENDOR MANAGEMENT</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 2157							
 <b>B. Goal: IT AND TELECOMMUNICATION SERVICES</b>							
Manage the Cost Effective Delivery of IT Commodities & Shared Services.							
<b>B.1.1. Strategy: CONTRACT ADMIN OF IT COMM &amp; SVCS</b>							
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
 <b>Program: CYBERSECURITY TRAINING AND AWARENESS</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Government Code, Sec. 2054.059							
 <b>C. Goal: PROMOTE EFFICIENT SECURITY</b>							
<b>C.1.1. Strategy: SECURITY POLICY AND AWARENESS</b>							
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

**DEPARTMENT OF INFORMATION RESOURCES**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>C.1.2. Strategy: SECURITY SERVICES</b>							
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	<u>\$ 4,848,538</u>	<u>\$ 3,745,053</u>	<u>\$ 3,483,296</u>	<u>\$ 3,991,377</u>	<u>\$ 3,991,378</u>	<u>\$ 3,989,357</u>	<u>\$ 3,989,358</u>
<b>Program: ENTERPRISE CONTRACT MANAGEMENT</b>							
<b>Description:</b> Coordinates, manages, and monitors performance of DIR enterprise contracts, including contracts for data center services, Texas.gov, and TEX-AN network.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 2054							
<b>B. Goal: IT AND TELECOMMUNICATION SERVICES</b>							
Manage the Cost Effective Delivery of IT Commodities & Shared Services.							
<b>B.1.1. Strategy: CONTRACT ADMIN OF IT COMM &amp; SVCS</b>							
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
<b>Program: INFORMATION RESOURCES</b>							
<b>Description:</b> Supports agency internal information resources (IR) including information technology help desk, printer support, programmers, database administrators and IR-related capital projects.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 2054							
<b>D. Goal: INDIRECT ADMINISTRATION</b>							
<b>D.1.2. Strategy: INFORMATION RESOURCES</b>							
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	<u>\$ 2,675,793</u>	<u>\$ 2,581,649</u>	<u>\$ 2,664,828</u>	<u>\$ 2,630,984</u>	<u>\$ 2,625,562</u>	<u>\$ 2,487,750</u>	<u>\$ 2,496,072</u>

**DEPARTMENT OF INFORMATION RESOURCES**  
(Continued)

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

**Program: INNOVATION AND MODERNIZATION INITIATIVES**

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

**Legal Authority:**

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

**A. Goal: PROMOTE EFFIC. IR POLICIES/SYSTEMS**

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

**A.1.2. Strategy: INNOVATION AND MODERNIZATION**

Innovation and Modernization Initiatives.

8122 DIR Clearing Fund Account AR	\$ 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
<b>Subtotal, Innovation and Modernization Initiatives</b>	<b>\$ 294,234</b>	<b>\$ 1,146,411</b>	<b>\$ 1,274,338</b>	<b>\$ 1,336,611</b>	<b>\$ 2,086,611</b>	<b>\$ 1,285,096</b>	<b>\$ 1,144,745</b>

**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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**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>
<b>C. Goal: PROMOTE EFFICIENT SECURITY</b>							
<b>C.1.2. Strategy: SECURITY SERVICES</b>							
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
Subtotal, Network and Telecommunications Security Services	<u>\$ 2,068,328</u>	<u>\$ 4,885,349</u>	<u>\$ 4,657,806</u>	<u>\$ 4,639,025</u>	<u>\$ 4,639,024</u>	<u>\$ 4,616,817</u>	<u>\$ 4,616,816</u>
<b>Program: OTHER SUPPORT SERVICES</b>							
<b>Description:</b> Provides agency-wide support services including communications, governmental liason, mailroom, supplies, and maintenance.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 2054							
<b>D. Goal: INDIRECT ADMINISTRATION</b>							
<b>D.1.3. Strategy: OTHER SUPPORT SERVICES</b>							
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>
<b>Program: STATEWIDE INFORMATION TECHNOLOGY (IT) SECURITY POLICIES AND GUIDELINES</b>							
<b>Description:</b> Implements the State Enterprise Security Plan and provides statewide information technology security policies, procedures, standards, and guidelines to state agencies.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 2054 and Ch. 2059							
<b>C. Goal: PROMOTE EFFICIENT SECURITY</b>							
<b>C.1.1. Strategy: SECURITY POLICY AND AWARENESS</b>							
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

**DEPARTMENT OF INFORMATION RESOURCES**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Program: STATEWIDE TECHNOLOGY CENTER (DATA CENTER SERVICES)</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b> State: Government Code, Ch. 2054, Subch. L							
<b>B. Goal:</b> IT AND TELECOMMUNICATION SERVICES Manage the Cost Effective Delivery of IT Commodities & Shared Services.							
<b>B.2.1. Strategy:</b> 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>

**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
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**Program: TEXAS AGENCY NETWORK (TEX-AN)**

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

**Legal Authority:**

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



**DEPARTMENT OF INFORMATION RESOURCES**  
(Continued)

	<u>Expended</u> <u>2015</u>	<u>Estimated</u> <u>2016</u>	<u>Budgeted</u> <u>2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>B. Goal: IT AND TELECOMMUNICATION SERVICES</b>							
Manage the Cost Effective Delivery of IT Commodities & Shared Services.							
<b>B.5.1. Strategy: NETWORK SERVICES</b>							
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
<b>C. Goal: PROMOTE EFFICIENT SECURITY</b>							
<b>C.1.2. Strategy: SECURITY SERVICES</b>							
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)	<u>\$ 82,700,859</u>	<u>\$ 77,707,488</u>	<u>\$ 80,511,795</u>	<u>\$ 86,282,274</u>	<u>\$ 90,442,008</u>	<u>\$ 86,118,914</u>	<u>\$ 90,302,287</u>
<b>Program: TEXAS.GOV</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 2054, Subch. I							
<b>B. Goal: IT AND TELECOMMUNICATION SERVICES</b>							
Manage the Cost Effective Delivery of IT Commodities & Shared Services.							
<b>B.3.1. Strategy: TEXAS.GOV</b>							
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	<u>\$ 487,465</u>	<u>\$ 999,614</u>	<u>\$ 1,416,723</u>	<u>\$ 1,362,504</u>	<u>\$ 35,451,022</u>	<u>\$ 1,210,483</u>	<u>\$ 35,199,001</u>
<b>Grand Total, DEPARTMENT OF INFORMATION RESOURCES</b>	<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>

**LIBRARY & ARCHIVES COMMISSION**

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 12,599,259	\$ 15,267,563	\$ 16,517,554	\$ 21,272,797	\$ 20,604,429	\$ 15,107,548	\$ 15,103,091
<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	<u>\$ 10,021,169</u>	<u>\$ 9,937,091</u>	<u>\$ 10,727,500</u>	<u>\$ 10,418,510</u>	<u>\$ 10,352,377</u>	<u>\$ 10,412,359</u>	<u>\$ 10,347,896</u>
<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	<u>\$ 4,199,977</u>	<u>\$ 6,361,591</u>	<u>\$ 6,176,283</u>	<u>\$ 8,872,068</u>	<u>\$ 5,562,126</u>	<u>\$ 8,667,202</u>	<u>\$ 5,356,309</u>
<b>Total, Method of Financing</b>	<u>\$ 26,820,405</u>	<u>\$ 31,566,245</u>	<u>\$ 33,421,337</u>	<u>\$ 40,563,375</u>	<u>\$ 36,518,932</u>	<u>\$ 34,187,109</u>	<u>\$ 30,807,296</u>

**Appropriations by Program:**

**Program: COMPETITIVE GRANTS TO LIBRARIES**

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

**Legal Authority:**

**State:** Government Code, Sec. 441.0091 and 441.0092

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

**A. Goal: DELIVERY OF SERVICES**

Improve the Availability of Library and Information Services.

**A.1.2. Strategy: AID TO LOCAL LIBRARIES**

Aid in the Development of Local Libraries.

1 General Revenue Fund

\$ 24,725	\$ 40,793	\$ 47,599	\$ 468,875	\$ 618,198	\$ 43,875	\$ 43,198
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**LIBRARY & ARCHIVES COMMISSION**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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
<b>Subtotal, Competitive Grants to Libraries</b>	<b>\$ 1,419,471</b>	<b>\$ 1,473,164</b>	<b>\$ 1,930,561</b>	<b>\$ 2,294,212</b>	<b>\$ 2,351,577</b>	<b>\$ 1,869,212</b>	<b>\$ 1,776,577</b>
<b><u>Program: DISABLED SERVICES (TALKING BOOK PROGRAM)</u></b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 441, Subch. H; Human Resources Code, Sec. 91.082							
Federal: 2 U.S. Code, Sec. 135a, 135a-1, 135b							
<b>A. Goal: DELIVERY OF SERVICES</b>							
Improve the Availability of Library and Information Services.							
<b>A.2.1. Strategy: DISABLED SERVICES</b>							
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
<b>Subtotal, Disabled Services (Talking Book Program)</b>	<b>\$ 2,571,727</b>	<b>\$ 2,367,911</b>	<b>\$ 2,987,188</b>	<b>\$ 2,872,087</b>	<b>\$ 2,416,464</b>	<b>\$ 2,865,509</b>	<b>\$ 2,411,505</b>
<b><u>Program: INDIRECT ADMINISTRATION</u></b>							
<b>Description:</b> Provides agency-wide support services including accounting, human resources, information resources, purchasing, and executive leadership.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 441							
<b>D. Goal: INDIRECT ADMINISTRATION</b>							
<b>D.1.1. Strategy: INDIRECT ADMINISTRATION</b>							
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

**LIBRARY & ARCHIVES COMMISSION**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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
<b>Subtotal, Indirect Administration</b>	<b>\$ 2,113,882</b>	<b>\$ 2,608,734</b>	<b>\$ 2,987,341</b>	<b>\$ 4,273,399</b>	<b>\$ 3,427,310</b>	<b>\$ 2,658,002</b>	<b>\$ 2,620,993</b>

**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
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**Program: LIBRARY SERVICES, CONSULTING, AND CONTINUING EDUCATION**

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

**Legal Authority:**

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

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

**A. Goal: DELIVERY OF SERVICES**

Improve the Availability of Library and Information Services.

**A.1.2. Strategy: AID TO LOCAL LIBRARIES**

Aid in the Development of Local Libraries.

1 General Revenue Fund	\$ 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

**LIBRARY & ARCHIVES COMMISSION**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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
 <b>Program: MANAGE STATE AND LOCAL RECORDS</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 441, Subch. C, F, J, and L; Local Government Code, Title 6, Subtitle C							
 <b>C. Goal: MANAGE STATE/LOCAL RECORDS</b>							
Cost-effective State/Local Records Management.							
<b>C.1.1. Strategy: MANAGE STATE/LOCAL RECORDS</b>							
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	\$ 1,878,805	\$ 2,040,509	\$ 1,901,755	\$ 2,374,355	\$ 2,144,270	\$ 2,246,516	\$ 2,020,531

**Program: PROVIDE ACCESS TO INFORMATION AND ARCHIVES**

**Description:** Provides public access to state agency publications and archival documents. Acquires, evaluates, organizes and preserves documents for State Archives. Owns and operates the Sam Houston Regional Library and Research Center; conducts renovation and repairs.

**Legal Authority:**

State: Government Code, Ch. 441, Subch. A, C, G, J, L, and N  
Federal: Museum and Library Services Act (20 U.S. Code, Sec. 9101 et seq)

**LIBRARY & ARCHIVES 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>
<b>B. Goal: PUBLIC ACCESS TO GOV'T INFORMATION</b>							
Public Access to Government Information.							
<b>B.1.1. Strategy: PROVIDE ACCESS TO INFO &amp; ARCHIVES</b>							
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	\$ 2,682,738	\$ 2,679,867
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
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	\$ 3,180,410	\$ 3,152,362

**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

**LIBRARY & ARCHIVES 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
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)	<u>\$ 10,660,953</u>	<u>\$ 16,143,717</u>	<u>\$ 15,710,590</u>	<u>\$ 21,265,521</u>	<u>\$ 18,729,498</u>	<u>\$ 17,064,069</u>	<u>\$ 14,527,877</u>
<b>Grand Total, LIBRARY &amp; ARCHIVES COMMISSION</b>	<u><u>\$ 26,820,405</u></u>	<u><u>\$ 31,566,245</u></u>	<u><u>\$ 33,421,337</u></u>	<u><u>\$ 40,563,375</u></u>	<u><u>\$ 36,518,932</u></u>	<u><u>\$ 34,187,109</u></u>	<u><u>\$ 30,807,296</u></u>

**PENSION REVIEW BOARD**

	<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
<b>Method of Financing:</b> General Revenue Fund	<u>\$ 846,827</u>	<u>\$ 936,088</u>	<u>\$ 936,087</u>	<u>\$ 1,045,144</u>	<u>\$ 955,144</u>	<u>\$ 898,644</u>	<u>\$ 898,644</u>
<b>Total, Method of Financing</b>	<u><u>\$ 846,827</u></u>	<u><u>\$ 936,088</u></u>	<u><u>\$ 936,087</u></u>	<u><u>\$ 1,045,144</u></u>	<u><u>\$ 955,144</u></u>	<u><u>\$ 898,644</u></u>	<u><u>\$ 898,644</u></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

**PENSION REVIEW BOARD**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>A. Goal: SOUND RETIREMENT SYSTEMS</b> Provide Info to Help Ensure Actuarially Sound Retirement Systems.							
<b>A.2.1. Strategy: TECHNICAL ASSISTANCE AND EDUCATION</b> Provide Technical Assistance; Issue Impact Statements; Educate.							
1 General Revenue Fund	\$ 486,310	\$ 546,371	\$ 546,960	\$ 653,649	\$ 563,649	\$ 532,649	\$ 532,649
 <b>Program: REVIEW TEXAS PUBLIC RETIREMENT SYSTEMS</b>							
<b>Description:</b> Conducts continuing reviews of Texas public retirement systems and identifies and studies potential problems affecting the systems.							
<b>Legal Authority:</b> State: Government Code, Ch. 801							
 <b>A. Goal: SOUND RETIREMENT SYSTEMS</b> Provide Info to Help Ensure Actuarially Sound Retirement Systems.							
<b>A.1.1. Strategy: RETIREMENT SYSTEM REVIEWS</b> Conduct Reviews of Texas Public Retirement Systems.							
1 General Revenue Fund	\$ 360,517	\$ 389,717	\$ 389,127	\$ 391,495	\$ 391,495	\$ 365,995	\$ 365,995
 <b>Grand Total, PENSION REVIEW BOARD</b>	<u>\$ 846,827</u>	<u>\$ 936,088</u>	<u>\$ 936,087</u>	<u>\$ 1,045,144</u>	<u>\$ 955,144</u>	<u>\$ 898,644</u>	<u>\$ 898,644</u>

**PRESERVATION BOARD**

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b> General Revenue Fund	\$ 14,641,857	\$ 24,600,468	\$ 21,672,332	\$ 22,562,813	\$ 13,088,081	\$ 11,685,646	\$ 10,835,377
 <u>Other Funds</u> Appropriated Receipts	39,730	33,909	87,861	17,376	17,376	17,376	17,376



**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>
Interagency Contracts	8,382	4,000	4,000	4,000	4,000	4,000	4,000
Subtotal, Other Funds	\$ 48,112	\$ 37,909	\$ 91,861	\$ 21,376	\$ 21,376	\$ 21,376	\$ 21,376
<b>Total, Method of Financing</b>	<b>\$ 14,689,969</b>	<b>\$ 24,638,377</b>	<b>\$ 21,764,193</b>	<b>\$ 22,584,189</b>	<b>\$ 13,109,457</b>	<b>\$ 11,707,022</b>	<b>\$ 10,856,753</b>

**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	\$	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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**Program: CAPITOL PERIMETER SECURITY SYSTEM**

**Description:** Bollard system around perimeter of Capitol grounds.

**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>			<u>Recommended</u>											
							2018	2019		2018	2019										
<b>A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS</b>																					
Manage Capitol and Other Buildings/Grounds and Promote Texas History.																					
<b>A.1.2. Strategy: BUILDING MAINTENANCE</b>																					
Maintain State Capitol and Other Designated Buildings and Grounds.																					
1 General Revenue Fund	\$		719,264	\$		0	\$		0	\$		0	\$		0						
<b>Program: CAPITOL VISITOR CENTER AND INFORMATION &amp; GUIDE SERVICES</b>																					
<b>Description:</b> Provides visitor services and educational programming and materials to visitors of the Capitol and General Land Office.																					
<b>Legal Authority:</b>																					
State: Government Code, Sec. 443.026 and 443.027																					
<b>A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS</b>																					
Manage Capitol and Other Buildings/Grounds and Promote Texas History.																					
<b>A.2.1. Strategy: MANAGE EDUCATIONAL PROGRAM</b>																					
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
<b>Program: CAPITOL, CVC &amp; TSHM REPAIR &amp; PRESERVATION PROJECTS</b>																					
<b>Description:</b> 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.																					
<b>Legal Authority:</b>																					
State: Government Code, Sec. 443.007																					
<b>A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS</b>																					
Manage Capitol and Other Buildings/Grounds and Promote Texas History.																					
<b>A.1.2. Strategy: BUILDING MAINTENANCE</b>																					
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
<b>Program: CURATORIAL SERVICES</b>																					
<b>Description:</b> 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.																					

**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>
<b>Legal Authority:</b>							
State: Government Code, Sec. 443.006							
<b>A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS</b>							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
<b>A.1.1. Strategy: PRESERVE BUILDINGS AND CONTENTS</b>							
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>
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**Program: HOUSEKEEPING SERVICE**

**Description:** Provides housekeeping services for the Capitol, the General Land Office Building, the Governor's Mansion, and the Visitors Parking Garage.

**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>
<b>A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS</b>							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
<b>A.1.2. Strategy: BUILDING MAINTENANCE</b>							
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	\$ 558,424	\$ 558,424
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>\$ 558,424</u>	<u>\$ 558,424</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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**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.

**PRESERVATION BOARD**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Legal Authority:</b>							
State: Government Code, Ch. 445							
<b>A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS</b>							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
<b>A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM</b>							
Manage and Operate the Bob Bullock Texas State History Museum.							
1 General Revenue Fund	\$ 973,591	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
 <b>Program: MAINTENANCE SERVICES</b>							
<b>Description:</b> Provides facilities maintenance for the Capitol, the General Land Office Building, the Visitors Parking Garage, and the Texas State History Museum.							
<b>Legal Authority:</b>							
State: Government Code, Sec. 443.007							
<b>A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS</b>							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
<b>A.1.2. Strategy: BUILDING MAINTENANCE</b>							
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	\$ 1,827,308	\$ 1,827,308
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	\$ 1,841,308	\$ 1,841,308
 <b>Program: MANAGE CAPITOL EVENTS, EXHIBITS, AND ACTIVITIES</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 443							

**PRESERVATION BOARD**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS</b>							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
<b>A.3.1. Strategy: MANAGE ENTERPRISES</b>							
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

<b>A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS</b>							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
<b>A.1.2. Strategy: BUILDING MAINTENANCE</b>							
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

<b>A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS</b>							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
<b>A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM</b>							
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> <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>Program: TEXAS STATE CEMETERY</b>														
<b>Description:</b> Operates and maintains the Texas State Cemetery. The Cemetery is transferred from the Facilities Commission to the State Preservation Board effective September 1, 2015.														
<b>Legal Authority:</b>														
State: Government Code, Sec. 2165.256 and 2165.2561														
<b>A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS</b>														
Manage Capitol and Other Buildings/Grounds and Promote Texas History.														
<b>A.1.3. Strategy: STATE CEMETERY</b>														
Operate and Maintain the Texas State Cemetery and Grounds.														
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
Subtotal, Texas State Cemetery														
	\$	0	\$	834,992	\$	1,189,592	\$	1,016,253	\$	891,253	\$	862,292	\$	862,292
<b>Program: TEXAS STATE HISTORY MUSEUM OPERATIONS</b>														
<b>Description:</b> Operates and maintains the Texas State History Museum; includes revenue bond debt service payments to the Texas Public Finance Authority.														
<b>Legal Authority:</b>														
State: Government Code, Ch. 445														
<b>A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS</b>														
Manage Capitol and Other Buildings/Grounds and Promote Texas History.														
<b>A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM</b>														
Manage and Operate the Bob Bullock Texas State History Museum.														
1	\$	6,221,129	\$	5,716,019	\$	5,636,165	\$	6,266,389	\$	5,399,903	\$	5,544,417	\$	4,697,417
<b>Program: VOLUNTEER FIREMEN MONUMENT</b>														
<b>Description:</b> Provides for expansion and improvement of the Volunteer Firemen Monument on the grounds of the State Capitol.														
<b>Legal Authority:</b>														
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>
<b>A. Goal:</b> MANAGE CAPITOL AND OTHER BUILDINGS Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
<b>A.1.2. Strategy:</b> BUILDING MAINTENANCE Maintain State Capitol and Other Designated Buildings and Grounds.							
1 General Revenue Fund	\$ 0	\$ 95,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Grand Total, PRESERVATION BOARD</b>	<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>\$ 11,707,022</u>	<u>\$ 10,856,753</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>
<b>Method of Financing:</b>							
<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>
<b>Total, Method of Financing</b>	<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)

	<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
<b>A. Goal: MANAGE RISK AND ADMINISTER CLAIMS</b>											
Manage Claim Costs and Protect State Assets.											
<b>A.1.1. Strategy: ENTERPRISE RISK MGMT/CLAIMS ADMIN</b>											
Assist/Review/Monitor Agys' Risk Mgmt Prog & Provide Wrkrs' Comp Admin.											
777 Interagency Contracts	\$ 1,264,921	\$	1,736,062	\$	1,900,000	\$	1,900,000	\$	1,900,000	\$	1,900,000
<b>Program: INSURANCE PURCHASING</b>											
<b>Description:</b> 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.											
<b>Legal Authority:</b>											
State: Labor Code, Ch. 412											
<b>A. Goal: MANAGE RISK AND ADMINISTER CLAIMS</b>											
Manage Claim Costs and Protect State Assets.											
<b>A.1.1. Strategy: ENTERPRISE RISK MGMT/CLAIMS ADMIN</b>											
Assist/Review/Monitor Agys' Risk Mgmt Prog & Provide Wrkrs' Comp Admin.											
777 Interagency Contracts	\$ 162,576	\$	225,241	\$	252,287	\$	252,820	\$	252,820	\$	252,820
<b>Program: RM OVERSIGHT AND TRAINING</b>											
<b>Description:</b> Reviews state agency risk management programs and assists agencies in establishing employee health and safety programs to ensure a safe environment.											
<b>Legal Authority:</b>											
State: Labor Code, Ch. 412											
<b>A. Goal: MANAGE RISK AND ADMINISTER CLAIMS</b>											
Manage Claim Costs and Protect State Assets.											
<b>A.1.1. Strategy: ENTERPRISE RISK MGMT/CLAIMS ADMIN</b>											
Assist/Review/Monitor Agys' Risk Mgmt Prog & Provide Wrkrs' Comp Admin.											
777 Interagency Contracts	\$ 2,784,910	\$	3,028,678	\$	3,094,786	\$	3,047,675	\$	3,047,676	\$	3,047,675

**STATE OFFICE OF RISK MANAGEMENT**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Program: WORKERS' COMPENSATION CLAIMS OPERATIONS</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Labor Code, Ch. 412; Tex. Constitution, Art. 3, Sec. 59							
<b>A. Goal: MANAGE RISK AND ADMINISTER CLAIMS</b>							
Manage Claim Costs and Protect State Assets.							
<b>A.1.1. Strategy: ENTERPRISE RISK MGMT/CLAIMS ADMIN</b>							
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
<b>Program: WORKERS' COMPENSATION PAYMENTS: INDEMNITY PAYMENTS</b>							
<b>Description:</b> Provides indemnity payments to approved workers' compensation claimants.							
<b>Legal Authority:</b>							
State: Labor Code, Ch. 412							
<b>B. Goal: WORKERS' COMPENSATION PAYMENTS</b>							
Workers' Compensation Payments: Estimated and Nontransferable.							
<b>B.1.1. Strategy: WORKERS' COMPENSATION PAYMENTS</b>							
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> <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
<b>Program: WORKERS' COMPENSATION PAYMENTS: MEDICAL PAYMENTS</b>							
<b>Description:</b> Provides payments to medical providers and related parties for approved workers' compensation claimants, excluding direct indemnity payments to the claimant.							
<b>Legal Authority:</b>							
State: Labor Code, Ch. 412							
<b>B. Goal: WORKERS' COMPENSATION PAYMENTS</b>							
Workers' Compensation Payments: Estimated and Nontransferable.							
<b>B.1.1. Strategy: WORKERS' COMPENSATION PAYMENTS</b>							
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>
<b>Grand Total, STATE OFFICE OF RISK MANAGEMENT</b>	<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> <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
<b>Method of Financing:</b>							
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)

	<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>
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	<u>9,044,789</u>	<u>6,697,311</u>	<u>9,167,124</u>	<u>7,700,000</u>	<u>7,550,000</u>	<u>7,000,000</u>	<u>7,450,000</u>
<b>Total, Method of Financing</b>	<u>\$ 26,200,617</u>	<u>\$ 42,068,462</u>	<u>\$ 22,777,013</u>	<u>\$ 42,343,494</u>	<u>\$ 20,979,835</u>	<u>\$ 40,180,990</u>	<u>\$ 19,010,811</u>

**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	<u>\$ 2,153,747</u>	<u>\$ 2,297,560</u>	<u>\$ 2,581,218</u>	<u>\$ 2,337,181</u>	<u>\$ 3,115,932</u>	<u>\$ 2,087,181</u>	<u>\$ 2,615,932</u>

**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>Recommended</u>	
				2018	2019	2018	2019
<b>B. Goal: ADMINISTER ELECTION LAWS</b>							
Maintain Uniformity & Integrity of Elections; Oversee Election Process.							
<b>B.1.4. Strategy: ELECTIONS IMPROVEMENT</b>							
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
 <b>Program: AGENCY ADMINISTRATION</b>							
<b>Description:</b> Provides administrative support for all agency programs and goals related to information management, election law administration, and international protocol.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 405							
 <b>D. Goal: INDIRECT ADMINISTRATION</b>							
<b>D.1.1. Strategy: INDIRECT ADMINISTRATION</b>							
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
 <b>Program: BUSINESS AND PUBLIC FILINGS</b>							
<b>Description:</b> Administers documents filed for business entities, lien notices, and legislative bills passed by the legislature, records assumed names, registers trademarks, and appoints notaries.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 405; Tex. Constitution, Art. 4, Sec. 21 and 26(a)							
 <b>A. Goal: INFORMATION MANAGEMENT</b>							
Provide and Process Information Efficiently; Enforce Laws/Rules.							
<b>A.1.1. Strategy: DOCUMENT FILING</b>							
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

**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)

	<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>A. Goal: INFORMATION MANAGEMENT</b>							
Provide and Process Information Efficiently; Enforce Laws/Rules.							
<b>A.2.1. Strategy: DOCUMENT PUBLISHING</b>							
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	<u>\$ 439,534</u>	<u>\$ 403,344</u>	<u>\$ 504,870</u>	<u>\$ 474,020</u>	<u>\$ 473,820</u>	<u>\$ 474,020</u>	<u>\$ 473,820</u>
<b><u>Program: PAYMENTS TO COUNTIES FOR VOTER REGISTRATION ACTIVITY</u></b>							
<b>Description:</b> Provides reimbursements to counties for voter registration activity.							
<b>Legal Authority:</b>							
State: Election Code, Ch. 18 and 19							
<b>B. Goal: ADMINISTER ELECTION LAWS</b>							
Maintain Uniformity & Integrity of Elections; Oversee Election Process.							
<b>B.1.5. Strategy: FINANCING VOTER REGISTRATION</b>							
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
<b><u>Program: PRIMARY ELECTION FINANCING AND VR POSTAL TO POSTAL SERVICES</u></b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Election Code, Ch. 13 and 173; Tex. Constitution, Art. 3, Sec. 27; Art. 4, Sec. 2 and 21; Art. 6, Sec. 4							
<b>B. Goal: ADMINISTER ELECTION LAWS</b>							
Maintain Uniformity & Integrity of Elections; Oversee Election Process.							
<b>B.1.2. Strategy: PRIMARY FUNDING/VR POSTAGE</b>							
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

**SECRETARY OF STATE**  
(Continued)

<u>Expended</u>	<u>Estimated</u>	<u>Budgeted</u>	<u>Requested</u>		<u>Recommended</u>	
2015	2016	2017	2018	2019	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
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**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
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**Grand Total, SECRETARY OF STATE**

<u>\$</u>	<u>26,200,617</u>	<u>\$</u>	<u>42,068,462</u>	<u>\$</u>	<u>22,777,013</u>	<u>\$</u>	<u>42,343,494</u>	<u>\$</u>	<u>20,979,835</u>	<u>\$</u>	<u>40,180,990</u>	<u>\$</u>	<u>19,010,811</u>
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**VETERANS 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>
<b>Method of Financing:</b>							
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	<u>\$ 15,498,816</u>	<u>\$ 20,448,046</u>	<u>\$ 16,314,509</u>	<u>\$ 16,778,024</u>	<u>\$ 16,776,024</u>	<u>\$ 17,542,192</u>	<u>\$ 17,724,877</u>
<b>Total, Method of Financing</b>	<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>

**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)

<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, 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		<u>\$ 1,585,767</u>	<u>\$ 1,728,507</u>	<u>\$ 1,626,159</u>	<u>\$ 1,704,209</u>	<u>\$ 1,704,209</u>	<u>\$ 1,579,209</u>	<u>\$ 1,622,209</u>

**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		<u>\$ 5,081,152</u>	<u>\$ 5,121,567</u>	<u>\$ 5,070,684</u>	<u>\$ 4,272,338</u>	<u>\$ 4,272,338</u>	<u>\$ 4,322,338</u>	<u>\$ 4,322,338</u>

**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)

	<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>A. Goal: ASSIST VETS W/RECEIVING BENEFITS</b>													
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.													
<b>A.1.1. Strategy: CLAIMS REPRESENTATION &amp; COUNSELING</b>													
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
<b>Program: FULLY DEVELOPED CLAIMS TEAMS</b>													
<b>Description:</b> Assists veterans to fully develop claims for submission to the federal Veterans Administration (VA) in an effort to reduce review time by the VA.													
<b>Legal Authority:</b>													
State: Government Code, Sec. 434.0078													
<b>A. Goal: ASSIST VETS W/RECEIVING BENEFITS</b>													
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.													
<b>A.1.1. Strategy: CLAIMS REPRESENTATION &amp; COUNSELING</b>													
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
<b>Program: HAZLEWOOD ADMINISTRATION</b>													
<b>Description:</b> 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.													
<b>Legal Authority:</b>													
State: Government Code, Sections 434.0079 and 434.091; Education Code, Sec. 54.341													
<b>C. Goal: HAZLEWOOD ADMINISTRATION</b>													
Provide Administration for Hazlewood Exemption Prg.													
<b>C.1.2. Strategy: HAZLEWOOD ADMINISTRATION</b>													
1 General Revenue Fund	\$ 0	\$	390,600	\$	390,600	\$	390,600	\$	390,600	\$	390,600	\$	390,600

**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

**Program: HAZLEWOOD REIMBURSEMENTS**

**Description:** Provide reimbursements to Institutions of Higher Education proportionate share of the total cost for the Hazlewood Exemption Legacy Program. Hazlewood Reimbursements totaling \$30 million was transferred from TVC to Article III Permanent Fund Supporting Military & Veterans Exemptions.

**Legal Authority:**

**State:** Education Code, 54.341 (k)

**C. Goal:** HAZLEWOOD ADMINISTRATION

Provide Administration for Hazlewood Exemption Prg.

**C.1.1. Strategy:** HAZLEWOOD REIMBURSEMENTS

Hazlewood Reimbursements - Non Transferable.

1 General Revenue Fund

	\$	0	\$	15,000,000	\$	15,000,000	\$	13,891,873	\$	13,891,873	\$	0	\$	0
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**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
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**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
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**VETERANS COMMISSION**  
(Continued)

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

**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	\$ 1,314,734	\$ 1,899,227	\$ 2,080,919	\$ 498,066	\$ 498,066	\$ 1,898,234	\$ 2,080,919

**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)

	<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	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0	\$ 0
Subtotal, PARIS Data Review	<u>\$ 77,773</u>	<u>\$ 104,574</u>	<u>\$ 104,574</u>	<u>\$ 104,574</u>	<u>\$ 104,574</u>	<u>\$ 54,574</u>	<u>\$ 54,574</u>

**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>Recommended</u>	
							2018	2019		2018	2019
<b>B. Goal: FUND DIRECT SERVICES TO VETERANS</b>											
Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs.											
<b>B.1.1. Strategy: GENERAL ASSISTANCE GRANTS</b>											
777 Interagency Contracts	\$ 511,500		\$ 0		\$ 0		\$ 0	\$ 0		\$ 0	\$ 0
<b>Program: VETERANS ASSISTANCE GRANTS</b>											
<b>Description:</b> Provides grant funding to non-profit and local government organizations to provide direct services to Texas Veterans and their families.											
<b>Legal Authority:</b>											
State: Government Code, Sec. 434.017											
<b>B. Goal: FUND DIRECT SERVICES TO VETERANS</b>											
Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs.											
<b>B.1.1. Strategy: GENERAL ASSISTANCE GRANTS</b>											
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	<u>\$ 12,183,428</u>		<u>\$ 15,713,203</u>		<u>\$ 12,461,699</u>		<u>\$ 12,952,315</u>	<u>\$ 12,952,315</u>		<u>\$ 12,952,315</u>	<u>\$ 12,952,315</u>
<b>Program: VETERANS EDUCATION PROGRAM</b>											
<b>Description:</b> 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.											
<b>Legal Authority:</b>											
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											
<b>A. Goal: ASSIST VETS W/RECEIVING BENEFITS</b>											
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.											
<b>A.1.3. Strategy: VETERANS EDUCATION</b>											
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
<b>Program: VETERANS TREATMENT COURTS</b>							
<b>Description:</b> Provides reimbursement grants to eligible charitable organizations, local government agencies, and Veteran Service Organizations.							
<b>Legal Authority:</b>							
State: Government Code, Sec. 124.001							
<b>B. Goal: FUND DIRECT SERVICES TO VETERANS</b>							
Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs.							
<b>B.1.3. Strategy: VETERANS TREATMENT COURTS</b>							
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
<b>A. Goal: ASSIST VETS W/RECEIVING BENEFITS</b>							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
<b>A.1.4. Strategy: VETERANS OUTREACH</b>							
1 General Revenue Fund	\$ 82,471	\$ 83,355	\$ 84,348	\$ 84,348	\$ 84,348	\$ 84,348	\$ 84,348
<b>Grand Total, VETERANS COMMISSION</b>	<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
<b>Method of Financing:</b>							
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
<u>Other Funds</u>							
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>
<b>Total, Method of Financing</b>	<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)

	<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>Appropriations by Program:</b>							
<b>Program: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE I</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Tex. Constitution, Art. XVI, Sec. 67(b)3; Government Code, Ch. 811							
<b>A. Goal: EMPLOYEES RETIREMENT SYSTEM</b>							
<b>A.1.1. Strategy: RETIREMENT CONTRIBUTIONS</b>							
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
<b>Program: GROUP BENEFITS PROGRAM - ARTICLE I</b>							
<b>Description:</b> Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.							
<b>Legal Authority:</b>							
State: Insurance Code, Ch. 1551							
<b>A. Goal: EMPLOYEES RETIREMENT SYSTEM</b>							
<b>A.1.2. Strategy: GROUP INSURANCE</b>							
Group Insurance Contributions. Estimated.							
1 General Revenue Fund	\$ 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> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
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>
<b>Grand Total, RETIREMENT AND GROUP INSURANCE</b>	<u><b>\$ 127,483,797</b></u>	<u><b>\$ 148,445,820</b></u>	<u><b>\$ 157,524,773</b></u>	<u><b>\$ 166,999,529</b></u>	<u><b>\$ 178,121,240</b></u>	<u><b>\$ 164,482,959</b></u>	<u><b>\$ 171,936,764</b></u>

**SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY**

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
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>
<b>Total, Method of Financing</b>	<u><b>\$ 38,550,343</b></u>	<u><b>\$ 40,577,344</b></u>	<u><b>\$ 40,566,586</b></u>	<u><b>\$ 40,389,187</b></u>	<u><b>\$ 40,236,625</b></u>	<u><b>\$ 40,389,187</b></u>	<u><b>\$ 40,236,625</b></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> <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
<b>Legal Authority:</b>							
State: Government Code, Ch. 659, Subch. H							
<b>A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT</b>							
Comptroller - Social Security.							
<b>A.1.2. Strategy: BENEFIT REPLACEMENT PAY</b>							
Benefit Replacement Pay. Estimated.							
1 General Revenue Fund	\$ 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	\$ 1,694,341	\$ 1,473,413	\$ 1,267,135	\$ 1,089,736	\$ 937,173	\$ 1,089,736	\$ 937,173

**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
994 GR Dedicated Accounts	\$ 830,042	\$ 880,668	\$ 885,072	\$ 885,072	\$ 885,072	\$ 885,072	\$ 885,072

**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
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>
<b>Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY</b>	<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
<b>Method of Financing:</b>							
General Revenue Fund, estimated	\$ 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, estimated	14,699,753	25,923,694	68,746,189	0	0	49,102,657	0
Permanent Fund Children & Public Health Account No. 5045, estimated	7,349,876	12,962,200	34,372,741	0	0	24,551,313	0
Permanent Fund for EMS & Trauma Care Account No. 5046, estimated	7,349,876	12,962,200	34,372,741	0	0	24,551,295	0
Texas Military Revolving Loan Account No. 5114, estimated	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, estimated	403,628	404,498	403,411	0	0	405,152	405,152
Current Fund Balance, estimated	131,095	1,257	0	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$ 58,838,511</b>	<b>\$ 90,076,166</b>	<b>\$ 182,359,436</b>	<b>\$ 162,992,912</b>	<b>\$ 190,888,741</b>	<b>\$ 162,117,912</b>	<b>\$ 188,743,692</b>

**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</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
General Revenue Fund	\$ 2,556,179	\$ 4,544,671	\$ 11,682,592	\$ 19,306,213	\$ 50,839,230	\$ 19,306,213	\$ 50,839,230
<b>Total, Method of Financing</b>	<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>
<b>Appropriations by Program:</b>							
<b>Program: END OF ARTICLE LEASE PAYMENTS</b>							
<b>Description:</b> Debt service on revenue bonds that were issued for acquisition, construction, repair or renovation of state-owned facilities.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 2166.4542 and Ch. 1232.102							
<b>A. Goal: FINANCE CAPITAL PROJECTS</b>							
<b>A.1.1. Strategy: LEASE PAYMENTS</b>							
To TFC for Payment to TPFA. 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
<b>Grand Total, LEASE PAYMENTS</b>	<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	547,758,385	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	2,926,167	2,926,168
Facilities Commission	42,147,077	64,159,671	63,971,878	83,766,984	38,985,444	40,039,478	29,848,477
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	105,474,717	75,062,802
Historical Commission	16,361,858	31,426,162	30,023,128	52,212,947	41,562,852	20,192,300	19,683,412
Library & Archives Commission	12,599,259	15,267,563	16,517,554	21,272,797	20,604,429	15,107,548	15,103,091
Pension Review Board	846,827	936,088	936,087	1,045,144	955,144	898,644	898,644
Preservation Board	14,641,857	24,600,468	21,672,332	22,562,813	13,088,081	11,685,646	10,835,377
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
<b>Subtotal, General Government</b>	<b>\$ 1,299,872,020</b>	<b>\$ 1,522,255,744</b>	<b>\$ 1,423,134,843</b>	<b>\$ 1,536,906,536</b>	<b>\$ 1,489,454,298</b>	<b>\$ 1,317,356,826</b>	<b>\$ 1,295,656,032</b>
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
<b>Subtotal, Employee Benefits</b>	<b>\$ 132,034,315</b>	<b>\$ 150,505,279</b>	<b>\$ 157,159,861</b>	<b>\$ 164,131,350</b>	<b>\$ 172,630,910</b>	<b>\$ 162,139,743</b>	<b>\$ 167,785,564</b>
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
<b>Subtotal, Debt Service</b>	<b>\$ 28,422,926</b>	<b>\$ 39,330,739</b>	<b>\$ 53,109,910</b>	<b>\$ 178,388,482</b>	<b>\$ 236,545,923</b>	<b>\$ 79,778,065</b>	<b>\$ 236,140,771</b>
<b>TOTAL, ARTICLE I GENERAL GOVERNMENT</b>	<b>\$ 1,460,329,261</b>	<b>\$ 1,712,091,762</b>	<b>\$ 1,633,404,614</b>	<b>\$ 1,879,426,368</b>	<b>\$ 1,898,631,131</b>	<b>\$ 1,559,274,634</b>	<b>\$ 1,699,582,367</b>

**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	10,847,216	10,797,216
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
<b>Subtotal, General Government</b>	<b>\$ 288,448,545</b>	<b>\$ 377,946,078</b>	<b>\$ 474,239,508</b>	<b>\$ 677,904,270</b>	<b>\$ 238,905,408</b>	<b>\$ 261,886,054</b>	<b>\$ 200,049,400</b>
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
<b>Subtotal, Employee Benefits</b>	<b>\$ 3,587,900</b>	<b>\$ 4,100,877</b>	<b>\$ 4,279,459</b>	<b>\$ 4,463,019</b>	<b>\$ 4,676,357</b>	<b>\$ 4,408,813</b>	<b>\$ 4,547,329</b>
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
<b>Subtotal, Debt Service</b>	<b>\$ 32,437,041</b>	<b>\$ 54,884,343</b>	<b>\$ 140,528,707</b>	<b>\$ 3,910,643</b>	<b>\$ 5,182,048</b>	<b>\$ 101,240,908</b>	<b>\$ 3,036,999</b>
<b>TOTAL, ARTICLE I GENERAL GOVERNMENT</b>	<b>\$ 324,473,486</b>	<b>\$ 436,931,298</b>	<b>\$ 619,047,674</b>	<b>\$ 686,277,932</b>	<b>\$ 248,763,813</b>	<b>\$ 367,535,775</b>	<b>\$ 207,633,728</b>

**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
<b>Subtotal, General Government</b>	<b>\$ 288,965,047</b>	<b>\$ 422,530,608</b>	<b>\$ 514,063,626</b>	<b>\$ 541,482,751</b>	<b>\$ 549,446,235</b>	<b>\$ 554,275,441</b>	<b>\$ 561,293,935</b>
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
<b>Subtotal, Employee Benefits</b>	<b>\$ 29,056,342</b>	<b>\$ 32,847,550</b>	<b>\$ 35,038,532</b>	<b>\$ 37,133,736</b>	<b>\$ 39,341,069</b>	<b>\$ 36,681,677</b>	<b>\$ 38,168,496</b>
Bond Debt Service Payments	403,628	404,498	403,411	0	0	405,152	405,152
<b>Subtotal, Debt Service</b>	<b>\$ 403,628</b>	<b>\$ 404,498</b>	<b>\$ 403,411</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 405,152</b>	<b>\$ 405,152</b>
<b>TOTAL, ARTICLE I - GENERAL GOVERNMENT</b>	<b>\$ 318,425,017</b>	<b>\$ 455,782,656</b>	<b>\$ 549,505,569</b>	<b>\$ 578,616,487</b>	<b>\$ 588,787,304</b>	<b>\$ 591,362,270</b>	<b>\$ 599,867,583</b>

**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
<b>Subtotal, General Government</b>	<b>\$ 881,568,788</b>	<b>\$ 861,716,910</b>	<b>\$ 1,641,887,758</b>	<b>\$ 1,403,763,216</b>	<b>\$ 893,383,335</b>	<b>\$ 849,126,010</b>	<b>\$ 890,836,133</b>
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
<b>Subtotal, Employee Benefits</b>	<b>\$ 1,355,583</b>	<b>\$ 1,569,458</b>	<b>\$ 1,613,507</b>	<b>\$ 1,660,611</b>	<b>\$ 1,709,529</b>	<b>\$ 1,641,913</b>	<b>\$ 1,672,000</b>
Bond Debt Service Payments	131,095	1,257	0	0	0	0	0
<b>Subtotal, Debt Service</b>	<b>\$ 131,095</b>	<b>\$ 1,257</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
Less Interagency Contracts	\$ 415,512,457	\$ 404,308,233	\$ 435,421,770	\$ 425,522,722	\$ 469,788,480	\$ 419,658,007	\$ 462,290,883
<b>TOTAL, ARTICLE I - GENERAL GOVERNMENT</b>	<b>\$ 467,543,009</b>	<b>\$ 458,979,392</b>	<b>\$ 1,208,079,495</b>	<b>\$ 979,901,105</b>	<b>\$ 425,304,384</b>	<b>\$ 431,109,916</b>	<b>\$ 430,217,250</b>

**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	579,765,461	616,913,501
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	2,934,357	2,934,358
Facilities Commission	124,757,747	119,151,416	1,051,121,300	945,253,783	59,805,609	60,859,643	50,668,642
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	505,663,694	430,526,779
Historical Commission	26,274,700	43,047,080	33,140,954	54,385,815	43,735,720	22,365,168	21,856,280
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	34,187,109	30,807,296
Pension Review Board	846,827	936,088	936,087	1,045,144	955,144	898,644	898,644
Preservation Board	14,689,969	24,638,377	21,764,193	22,584,189	13,109,457	11,707,022	10,856,753
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
<b>Subtotal, General Government</b>	<b>\$ 2,758,854,400</b>	<b>\$ 3,184,449,340</b>	<b>\$ 4,053,325,735</b>	<b>\$ 4,160,056,773</b>	<b>\$ 3,171,189,276</b>	<b>\$ 2,982,644,331</b>	<b>\$ 2,947,835,500</b>
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
<b>Subtotal, Employee Benefits</b>	<b>\$ 166,034,140</b>	<b>\$ 189,023,164</b>	<b>\$ 198,091,359</b>	<b>\$ 207,388,716</b>	<b>\$ 218,357,865</b>	<b>\$ 204,872,146</b>	<b>\$ 212,173,389</b>

**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>\$ 2,570,770,773</u>	<u>\$ 3,063,785,108</u>	<u>\$ 4,010,037,352</u>	<u>\$ 4,124,221,892</u>	<u>\$ 3,161,486,632</u>	<u>\$ 2,949,282,595</u>	<u>\$ 2,937,300,928</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-128
State Health Services, Department of .....	II-18	Summary - (General Revenue) .....	II-130
Health and Human Services Commission.....	II-56	Summary - (General Revenue - Dedicated).....	II-131
Retirement and Group Insurance.....	II-123	Summary - (Federal Funds).....	II-132
Social Security and Benefit Replacement Pay .....	II-125	Summary - (Other Funds).....	II-133
Bond Debt Service Payments .....	II-126	Summary - (All Funds).....	II-134





**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>
<b>Method of Financing:</b>							
<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, estimated	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>
<b>Total, Method of Financing</b>	<u><b>\$ 1,590,697,429</b></u>	<u><b>\$ 1,783,973,235</b></u>	<u><b>\$ 1,919,938,004</b></u>	<u><b>\$ 2,000,546,010</b></u>	<u><b>\$ 2,058,051,083</b></u>	<u><b>\$ 1,894,452,399</b></u>	<u><b>\$ 1,905,132,153</b></u>

**Appropriations by Program:**

**Program: ADOPTION PURCHASED SERVICES**

**Description:** Provides permanency placement options for children awaiting adoption. DFPS contracts with private child-placing agencies

**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>Recommended</u>	
				2018	2019	2018	2019
to recruit, train and verify adoptive homes; handle adoptive placements of the children; provide post-placement supervision; and facilitate the consummation of the adoption.							
<b>Legal Authority:</b>							
<b>State:</b> Family Code, Title 5, Ch 162; Human Resources Code, Title 2, Ch 40							
<b>Federal:</b> Social Security Act, Secs. 432 and 473A; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357							
1 General Revenue Fund	\$ 5,987,756	\$ 5,017,854	\$ 5,028,260	\$ 6,824,957	\$ 6,943,139	\$ 5,184,944	\$ 5,184,943
555 Federal Funds	\$ 6,095,677	\$ 5,169,709	\$ 5,430,957	\$ 5,486,923	\$ 5,486,923	\$ 5,486,826	\$ 5,486,826
758 GR Match For Medicaid	\$ 3,725	\$ 3,429	\$ 3,572	\$ 4,359	\$ 4,359	\$ 4,354	\$ 4,354
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

1 General Revenue Fund	\$ 41,070,541	\$ 40,762,796	\$ 39,402,991	\$ 37,121,011	\$ 34,029,329	\$ 37,637,087	\$ 36,122,861
555 Federal Funds	\$ 111,854,924	\$ 117,177,389	\$ 122,113,162	\$ 130,447,854	\$ 138,247,313	\$ 130,290,601	\$ 139,059,823
758 GR Match For Medicaid	\$ 9,289	\$ 15,232	\$ 10,323	\$ 2,444	\$ 2,444	\$ 2,444	\$ 2,444
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
Subtotal, Adoption Subsidy Payments	<u>\$ 231,099,921</u>	<u>\$ 242,752,134</u>	<u>\$ 253,616,286</u>	<u>\$ 266,116,462</u>	<u>\$ 277,160,782</u>	<u>\$ 264,342,956</u>	<u>\$ 276,063,524</u>

**Program: APS FACILITY/PROVIDER INVESTIGATIONS**

**Description:** Investigates reports of abuse, neglect, or exploitation in State Hospitals, SSLCs, ICF for Persons with Intellectual Disabilities,

**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
community mental health/intellectual disabilities centers, and other contracted service providers. Program transferred to the HHSC in FY 2018 pursuant to SB 200 (84R).							
<b>Legal Authority:</b>							
State: Human Resources Code, Title 2, Ch 40 and 48							
Federal: Social Security Act, Secs. 1902 and 2001							
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

**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

1 General Revenue Fund	\$ 28,828,647	\$ 30,140,918	\$ 29,796,943	\$ 34,572,962	\$ 36,012,599	\$ 31,208,299	\$ 31,231,277
555 Federal Funds	\$ 16,282,816	\$ 17,281,342	\$ 16,826,008	\$ 16,116,631	\$ 16,210,352	\$ 16,014,171	\$ 16,042,363
758 GR Match For Medicaid	\$ 2,191,730	\$ 2,302,494	\$ 2,191,585	\$ 2,075,428	\$ 2,138,955	\$ 1,964,595	\$ 1,965,173
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

1 General Revenue Fund	\$ 2,069,222	\$ 2,514,965	\$ 2,410,719	\$ 1,930,858	\$ 1,935,890	\$ 2,908,599	\$ 2,907,312
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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>
555 Federal Funds	\$ 2,462,115	\$ 2,488,741	\$ 2,500,027	\$ 1,857,207	\$ 1,862,103	\$ 1,856,411	\$ 1,860,950
666 Appropriated Receipts	\$ 34,057	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
758 GR Match For Medicaid	\$ 371,102	\$ 386,421	\$ 402,897	\$ 156,795	\$ 157,180	\$ 154,533	\$ 154,570
<b>Subtotal, APS Program Support</b>	<b>\$ 4,936,496</b>	<b>\$ 5,415,127</b>	<b>\$ 5,338,643</b>	<b>\$ 3,969,860</b>	<b>\$ 3,980,173</b>	<b>\$ 4,944,543</b>	<b>\$ 4,947,832</b>

**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

1 General Revenue Fund	\$ 3,573,148	\$ 2,755,378	\$ 2,738,962	\$ 3,272,259	\$ 3,272,258	\$ 2,769,675	\$ 2,769,674
555 Federal Funds	\$ 6,659,157	\$ 7,401,434	\$ 7,415,368	\$ 7,413,358	\$ 7,413,358	\$ 7,413,358	\$ 7,413,358
666 Appropriated Receipts	\$ 23,000	\$ 7,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
758 GR Match For Medicaid	\$ 51,944	\$ 61,154	\$ 60,902	\$ 33,296	\$ 33,296	\$ 33,065	\$ 33,065
<b>Subtotal, APS Purchased Emergency Client Services</b>	<b>\$ 10,307,249</b>	<b>\$ 10,224,966</b>	<b>\$ 10,215,232</b>	<b>\$ 10,718,913</b>	<b>\$ 10,718,912</b>	<b>\$ 10,216,098</b>	<b>\$ 10,216,097</b>

**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, Paris 1340, 1355, and 1357

1 General Revenue Fund	\$ 35,271	\$ 155,549	\$ 78,009	\$ 89,190	\$ 87,103	\$ 62,588	\$ 61,110
555 Federal Funds	\$ 20,348	\$ 36,451	\$ 46,515	\$ 47,791	\$ 53,013	\$ 45,984	\$ 51,202

**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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
<b>Program: CHILD ABUSE PREVENTION GRANTS</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
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							
1 General Revenue Fund	\$ 89,084	\$ 305,097	\$ 118,942	\$ 399,771	\$ 364,919	\$ 364,789	\$ 364,759
555 Federal Funds	\$ 2,551,378	\$ 4,219,997	\$ 4,267,920	\$ 3,591,843	\$ 3,591,842	\$ 3,591,843	\$ 3,591,842
666 Appropriated Receipts	\$ 35,413	\$ 23,324	\$ 23,324	\$ 9,700	\$ 9,700	\$ 9,700	\$ 9,700
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
<b>Program: CHILD CARE REGULATION</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Human Resources Code, Ch 40, 42, and 34; Texas Family Code, Ch 261; Texas Health and Safety Code, Ch 249							
Federal: Social Security Act, Sections 471 and 2001; Child Care and Development Block Grant Act of 1990, as amended; 42 U.S.C. 9858							
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

**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b><u>Program: COMMUNITY YOUTH DEVELOPMENT (CYD) PROGRAM</u></b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
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							
1 General Revenue Fund	\$ 2,074,942	\$ 3,307,745	\$ 5,341,119	\$ 7,790,900	\$ 8,000,211	\$ 4,412,794	\$ 4,412,722
555 Federal Funds	\$ 3,577,068	\$ 3,418,199	\$ 3,404,327	\$ 2,623,067	\$ 2,623,066	\$ 2,623,067	\$ 2,623,066
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>

**Program: COMMUNITY-BASED AT-RISK FAMILY SERVICES**

**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

1 General Revenue Fund	\$ 624,717	\$ 697,804	\$ 668,896	\$ 753,825	\$ 743,865	\$ 698,540	\$ 698,531
555 Federal Funds	\$ 9,592	\$ 13,453	\$ 11,730	\$ 45,189	\$ 45,189	\$ 45,189	\$ 45,189
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>

**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

**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>
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.							
<b>Legal Authority:</b>							
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							
1	\$ 223,967,895	\$ 364,778,810	\$ 404,217,322	\$ 502,580,900	\$ 521,711,271	\$ 505,096,162	\$ 506,230,793
369	\$ 2,149,382	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555	\$ 301,936,513	\$ 221,432,992	\$ 281,742,150	\$ 224,770,619	\$ 224,225,663	\$ 218,346,635	\$ 218,008,991
666	\$ 6,361,247	\$ 8,500,153	\$ 6,663,558	\$ 6,567,502	\$ 6,567,502	\$ 6,567,502	\$ 6,567,502
758	\$ 4,966,392	\$ 5,378,755	\$ 6,423,050	\$ 6,322,635	\$ 6,300,544	\$ 6,357,837	\$ 6,356,494
802	\$ 8,541	\$ 8,792	\$ 8,792	\$ 8,792	\$ 8,792	\$ 8,792	\$ 8,792
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>
<b>Program: CPS PROGRAM SUPPORT</b>							
<b>Description:</b> Provides direct support and management of CPS direct delivery staff, and includes discretionary special projects funded through federal, state, or local sources.							
<b>Legal Authority:</b>							
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							
1	\$ 11,094,172	\$ 12,708,573	\$ 12,248,659	\$ 14,859,916	\$ 14,498,186	\$ 10,912,892	\$ 10,902,179
555	\$ 22,128,386	\$ 24,281,576	\$ 22,858,398	\$ 20,217,185	\$ 20,215,931	\$ 19,793,525	\$ 19,831,307
666	\$ 67,581	\$ 447,166	\$ 74,375	\$ 76,405	\$ 76,405	\$ 76,405	\$ 76,405
758	\$ 225,764	\$ 254,907	\$ 243,732	\$ 231,333	\$ 227,972	\$ 195,058	\$ 195,363
777	\$ 564,561	\$ 29,012	\$ 29,012	\$ 24,668	\$ 24,668	\$ 24,668	\$ 24,668
Subtotal, CPS Program Support	\$ <u>34,080,464</u>	\$ <u>37,721,234</u>	\$ <u>35,454,176</u>	\$ <u>35,409,507</u>	\$ <u>35,043,162</u>	\$ <u>31,002,548</u>	\$ <u>31,029,922</u>

**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Program: FOSTER CARE PAYMENTS</b>							
<b>Description:</b> DFPS pays a daily rate to foster care providers for the care, maintenance, and treatment of children who have been removed from their homes.							
<b>Legal Authority:</b>							
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							
1 General Revenue Fund	\$ 99,249,628	\$ 109,990,739	\$ 111,938,377	\$ 140,651,429	\$ 162,478,629	\$ 118,493,719	\$ 117,463,243
555 Federal Funds	\$ 241,180,176	\$ 248,172,264	\$ 248,409,947	\$ 236,994,166	\$ 239,116,762	\$ 242,345,893	\$ 242,461,880
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	<u>\$ 408,672,873</u>	<u>\$ 426,595,286</u>	<u>\$ 429,407,425</u>	<u>\$ 447,277,179</u>	<u>\$ 472,602,367</u>	<u>\$ 428,737,995</u>	<u>\$ 426,743,402</u>
<b>Program: INDIRECT ADMINISTRATION</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
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							
1 General Revenue Fund	\$ 13,766,570	\$ 24,510,746	\$ 19,085,587	\$ 35,278,208	\$ 34,175,085	\$ 16,946,697	\$ 16,211,696
555 Federal Funds	\$ 9,498,457	\$ 12,507,230	\$ 12,946,721	\$ 17,556,487	\$ 17,588,988	\$ 16,876,117	\$ 16,930,162
666 Appropriated Receipts	\$ 192,664	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
758 GR Match For Medicaid	\$ 262,567	\$ 369,197	\$ 377,771	\$ 488,837	\$ 487,091	\$ 408,905	\$ 409,342
777 Interagency Contracts	\$ 19,655	\$ 19,613	\$ 19,613	\$ 61,021	\$ 61,021	\$ 61,021	\$ 61,021
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>



**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><u>Program: INFORMATION TECHNOLOGY PROGRAM SUPPORT</u></b>							
<b>Description:</b> Provides application support, maintenance of statewide systems and telecommunications, IT planning and acquisition, contract management, budget tracking, and security related to information systems.							
<b>Legal Authority:</b>							
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							
1 General Revenue Fund	\$ 13,329,386	\$ 21,731,641	\$ 20,536,179	\$ 31,840,772	\$ 29,098,886	\$ 22,581,693	\$ 22,575,723
555 Federal Funds	\$ 13,571,381	\$ 16,660,309	\$ 16,339,267	\$ 17,310,606	\$ 17,062,680	\$ 16,633,806	\$ 16,654,865
666 Appropriated Receipts	\$ 523,736	\$ 800,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
758 GR Match For Medicaid	\$ 391,128	\$ 559,833	\$ 538,462	\$ 556,604	\$ 522,854	\$ 471,194	\$ 471,364
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>
<b><u>Program: NURSE FAMILY PARTNERSHIP</u></b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: §531.651 – 531.660, Texas Government Code							
1 General Revenue Fund	\$ 0	\$ 6,045,943	\$ 7,809,591	\$ 7,397,655	\$ 7,303,066	\$ 445,781	\$ 445,689
555 Federal Funds	\$ 0	\$ 2,718,418	\$ 6,975,222	\$ 6,375,835	\$ 6,375,835	\$ 12,694,777	\$ 12,694,777
Subtotal, Nurse Family Partnership	\$ <u>0</u>	\$ <u>8,764,361</u>	\$ <u>14,784,813</u>	\$ <u>13,773,490</u>	\$ <u>13,678,901</u>	\$ <u>13,140,558</u>	\$ <u>13,140,466</u>
<b><u>Program: OTHER CPS PURCHASED SERVICES</u></b>							
<b>Description:</b> Provides children who are in substitute care, children who remain in their homes, and the families of these children services							

**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
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.							
<b>Legal Authority:</b>							
<b>State:</b> Family Code, Title 5, Ch 162 and 264; Human Resources Code, Title 2, Ch 40							
<b>Federal:</b> 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							
1 General Revenue Fund	\$ 17,435,749	\$ 21,905,047	\$ 22,772,335	\$ 22,918,691	\$ 22,923,493	\$ 22,992,281	\$ 22,997,084
555 Federal Funds	\$ 23,507,473	\$ 23,239,213	\$ 25,270,596	\$ 25,016,769	\$ 25,011,965	\$ 18,830,011	\$ 18,825,359
758 GR Match For Medicaid	\$ 14,161	\$ 17,313	\$ 17,843	\$ 19,952	\$ 19,952	\$ 19,783	\$ 19,783
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
Subtotal, Other CPS Purchased Services	<u>\$ 41,766,871</u>	<u>\$ 45,174,437</u>	<u>\$ 48,073,637</u>	<u>\$ 47,968,189</u>	<u>\$ 47,968,187</u>	<u>\$ 41,854,685</u>	<u>\$ 41,854,684</u>

**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

1 General Revenue Fund	\$ 3,064,831	\$ 4,405,430	\$ 5,648,454	\$ 6,478,605	\$ 7,742,504	\$ 6,147,795	\$ 6,197,071
555 Federal Funds	\$ 4,769,050	\$ 5,955,344	\$ 6,634,524	\$ 7,681,136	\$ 8,836,008	\$ 6,581,082	\$ 6,145,337
758 GR Match For Medicaid	\$ 5,972	\$ 9,792	\$ 6,636	\$ 1,571	\$ 1,571	\$ 1,571	\$ 1,571
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
Subtotal, Permanency Care Assistance Payments	<u>\$ 11,041,215</u>	<u>\$ 14,452,121</u>	<u>\$ 17,184,315</u>	<u>\$ 20,024,199</u>	<u>\$ 23,373,785</u>	<u>\$ 17,659,867</u>	<u>\$ 16,862,227</u>

**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b><u>Program: POST-ADOPTION/POST-PERMANENCY PURCHASED SERVICES</u></b>							
<b>Description:</b> Assists children and families adjust to the adoption or permanency placement, to cope with the effects of abuse and neglect in the child's background, and to prevent any future abuse of neglect by providing services such as case management, parent training, and family counseling.							
<b>Legal Authority:</b>							
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							
1 General Revenue Fund	\$ 1,828,720	\$ 1,054,335	\$ 1,037,271	\$ 4,373,942	\$ 4,417,094	\$ 1,095,347	\$ 1,095,347
555 Federal Funds	\$ 2,613,424	\$ 3,030,608	\$ 2,587,434	\$ 2,606,830	\$ 2,606,830	\$ 2,606,794	\$ 2,606,794
758 GR Match For Medicaid	\$ 1,369	\$ 1,375	\$ 1,238	\$ 1,510	\$ 1,510	\$ 1,508	\$ 1,508
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
<b><u>Program: PREPARATION FOR ADULT LIVING (PAL) PURCHASED SERVICES</u></b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
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							
1 General Revenue Fund	\$ 2,110,554	\$ 2,463,206	\$ 2,396,287	\$ 3,075,721	\$ 3,101,667	\$ 3,018,817	\$ 3,044,763
555 Federal Funds	\$ 10,744,965	\$ 13,122,614	\$ 13,393,388	\$ 12,368,022	\$ 12,345,604	\$ 12,366,837	\$ 12,344,419
666 Appropriated Receipts	\$ 5,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
758 GR Match For Medicaid	\$ 7,465	\$ 10,189	\$ 8,654	\$ 5,867	\$ 5,906	\$ 5,796	\$ 5,835
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
<b>Program: PREVENTIVE SERVICES FOR VETERANS AND MILITARY FAMILIES (MVFP)</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Texas Human Resources Code, Title 2, Chapter 53							
1 General Revenue Fund	\$ 0	\$ 2,363,458	\$ 4,558,985	\$ 3,202,881	\$ 3,202,881	\$ 3,202,881	\$ 3,202,881
<b>Program: PROJECT HEALTHY OUTCOMES THROUGH PREVENTION AND EARLY SUPPORT (HOPES)</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
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							
1 General Revenue Fund	\$ 6,972,755	\$ 16,474,290	\$ 20,280,613	\$ 24,610,926	\$ 24,531,272	\$ 18,016,731	\$ 18,016,627
555 Federal Funds	\$ 43,159	\$ 60,529	\$ 52,776	\$ 361,459	\$ 361,459	\$ 361,459	\$ 361,459
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

**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b><u>Program: PROJECT HELPING THROUGH INTERVENTION AND PREVENTION (HIP)</u></b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
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							
1 General Revenue Fund	\$ 252,477	\$ 461,449	\$ 443,378	\$ 1,801,140	\$ 1,741,402	\$ 673,180	\$ 673,141
555 Federal Funds	\$ 47,955	\$ 67,255	\$ 58,640	\$ 271,079	\$ 271,079	\$ 271,079	\$ 271,079
Subtotal, Project Helping through Intervention and Prevention (HIP)	\$ 300,432	\$ 528,704	\$ 502,018	\$ 2,072,219	\$ 2,012,481	\$ 944,259	\$ 944,220

**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

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	\$ 11,859,951	\$ 12,083,130	\$ 12,115,210	\$ 12,946,306	\$ 13,336,358	\$ 12,266,710	\$ 12,442,200

**Program: RUNAWAY AND YOUTH HOTLINE**

**Description:** The Runaway Hotline helps callers in need of shelter, food, counseling, medical assistance, transportation, and other

**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(Continued)

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

services. The Texas Youth Hotline was established in 1998 to provide referral information to callers covering a broad range of youth-related concerns.

**Legal Authority:**

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

1 General Revenue Fund	\$ 332,111	\$ 322,123	\$ 309,436	\$ 311,084	\$ 310,944	\$ 311,084	\$ 310,944
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	 \$ <u>337,123</u>	 \$ <u>326,148</u>	 \$ <u>313,880</u>	 \$ <u>314,963</u>	 \$ <u>315,320</u>	 \$ <u>314,963</u>	 \$ <u>315,320</u>

**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

1 General Revenue Fund	\$ 0	\$ 631,405	\$ 1,305,762	\$ 891,565	\$ 891,565	\$ 891,565	\$ 891,565
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**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

1 General Revenue Fund	\$ 12,259,628	\$ 15,661,939	\$ 14,805,564	\$ 22,995,124	\$ 22,855,737	\$ 15,207,601	\$ 15,207,438
555 Federal Funds	\$ 862,179	\$ 1,099,848	\$ 1,075,727	\$ 1,544,037	\$ 1,544,037	\$ 1,544,037	\$ 1,544,037

**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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
Subtotal, Services to At-Risk Youth (STAR)	<u>\$ 18,457,508</u>	<u>\$ 20,790,196</u>	<u>\$ 19,909,699</u>	<u>\$ 28,567,570</u>	<u>\$ 28,428,182</u>	<u>\$ 20,780,047</u>	<u>\$ 20,779,883</u>
<b>Program: STATEWIDE INTAKE SERVICES (SWI)</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Family Code, Title 5, Ch 261; Human Resources Code, Title 2, Ch 40 and Ch 42							
1 General Revenue Fund	\$ 7,860,224	\$ 10,705,197	\$ 9,588,547	\$ 15,463,769	\$ 15,357,238	\$ 9,097,873	\$ 9,086,680
555 Federal Funds	\$ 13,307,572	\$ 13,189,858	\$ 13,455,945	\$ 13,444,235	\$ 13,483,244	\$ 13,371,342	\$ 13,410,825
758 GR Match For Medicaid	\$ 163,089	\$ 167,999	\$ 171,799	\$ 323,386	\$ 322,631	\$ 265,524	\$ 265,842
Subtotal, Statewide Intake Services (SWI)	<u>\$ 21,330,885</u>	<u>\$ 24,063,054</u>	<u>\$ 23,216,291</u>	<u>\$ 29,231,390</u>	<u>\$ 29,163,113</u>	<u>\$ 22,734,739</u>	<u>\$ 22,763,347</u>
<b>Program: STATEWIDE YOUTH SERVICES NETWORK (SYSN)</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Family Code, Title 5, Ch 264 and 265; Human Resources Code, Title 2, Ch 40							
1 General Revenue Fund	\$ 1,392,165	\$ 1,623,828	\$ 1,555,602	\$ 1,640,531	\$ 1,630,572	\$ 1,593,993	\$ 1,593,989
555 Federal Funds	\$ 9,592	\$ 13,453	\$ 11,730	\$ 45,189	\$ 45,189	\$ 45,189	\$ 45,189
Subtotal, Statewide Youth Services Network (SYSN)	<u>\$ 1,401,757</u>	<u>\$ 1,637,281</u>	<u>\$ 1,567,332</u>	<u>\$ 1,685,720</u>	<u>\$ 1,675,761</u>	<u>\$ 1,639,182</u>	<u>\$ 1,639,178</u>
<b>Program: SUBSTANCE ABUSE PURCHASED SERVICES</b>							
<b>Description:</b> Provides drug testing services to substance abusing families that are not served by the Department of State Health Services							

**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(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
(DSHS) providers or cannot be obtained through DSHS. Drug testing for these families is frequently court-ordered by judges.							
<b>Legal Authority:</b>							
State: Family Code, Title 5, Ch 264; Human Resources Code, Title 2, Ch 40							
Federal: Federal statutory provisions are found in the Social Security Act, Secs. 402, 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1357							
1 General Revenue Fund	\$ 9,579,445	\$ 8,397,316	\$ 8,373,684	\$ 11,390,281	\$ 11,394,728	\$ 8,230,436	\$ 8,230,436
555 Federal Funds	\$ 367,934	\$ 531,310	\$ 530,042	\$ 577,688	\$ 577,689	\$ 872,578	\$ 872,579
758 GR Match For Medicaid	\$ 3,066	\$ 3,006	\$ 3,041	\$ 3,710	\$ 3,710	\$ 3,705	\$ 3,705
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

1 General Revenue Fund	\$ 44,677	\$ 192,269	\$ 76,579	\$ 246,306	\$ 226,395	\$ 144,509	\$ 144,508
555 Federal Funds	\$ 2,252,368	\$ 2,617,940	\$ 2,614,495	\$ 2,681,389	\$ 2,681,390	\$ 2,681,389	\$ 2,681,390
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>

**Program: TEXAS HOME VISITING PROGRAM**

**Description:** Provides evidence-based home visiting programs in targeted communities across Texas and contributes to the development of a



**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
comprehensive early childhood system that promotes maternal, infant, and early childhood health, safety, and development, and strong parent-child relationships.							
<b>Legal Authority:</b>							
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)							
1 General Revenue Fund	\$ 0	\$ 567,541	\$ 1,961,367	\$ 2,136,812	\$ 2,012,354	\$ 908,693	\$ 908,573
555 Federal Funds	\$ 0	\$ 10,344,576	\$ 17,681,217	\$ 16,571,884	\$ 16,571,884	\$ 16,571,884	\$ 16,571,884
Subtotal, Texas Home Visiting Program	<u>\$ 0</u>	<u>\$ 10,912,117</u>	<u>\$ 19,642,584</u>	<u>\$ 18,708,696</u>	<u>\$ 18,584,238</u>	<u>\$ 17,480,577</u>	<u>\$ 17,480,457</u>

**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.

**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

1 General Revenue Fund	\$ 23,367,039	\$ 34,322,845	\$ 40,841,497	\$ 42,364,423	\$ 44,086,780	\$ 41,978,971	\$ 43,122,020
555 Federal Funds	\$ 15,109,965	\$ 15,452,106	\$ 15,474,295	\$ 15,634,315	\$ 15,753,433	\$ 15,427,215	\$ 15,569,160
758 GR Match For Medicaid	\$ 5,972	\$ 9,792	\$ 6,636	\$ 1,571	\$ 1,571	\$ 1,571	\$ 1,571
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
Subtotal, TWC Contracted Day Care Purchased Services	<u>\$ 49,689,543</u>	<u>\$ 61,215,047</u>	<u>\$ 68,016,643</u>	<u>\$ 69,924,125</u>	<u>\$ 71,870,399</u>	<u>\$ 69,154,897</u>	<u>\$ 70,482,355</u>

**DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES**  
(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
<b>Program: UNIVERSAL PREVENTION SERVICES</b>							
<b>Description:</b> Provides global child abuse and neglect prevention services such as media campaigns, parenting classes, and other child abuse and neglect awareness activities.							
<b>Legal Authority:</b>							
State: Family Code, Title 5, Ch 264 and 265; Human Resources Code, Title 2, Ch 40							
1 General Revenue Fund	\$ 0	\$ 72,133	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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
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>
 <b>Grand Total, DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES</b>	 <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> 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
<b>Method of Financing:</b>							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 831,278,031	\$ 866,509,456	\$ 533,845,666	\$ 226,742,978	\$ 207,906,372	\$ 138,984,857	\$ 139,886,564
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)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
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
<b>Subtotal, General Revenue Fund</b>	<b>\$ 1,311,802,574</b>	<b>\$ 1,360,857,818</b>	<b>\$ 626,318,537</b>	<b>\$ 307,945,444</b>	<b>\$ 288,999,825</b>	<b>\$ 220,525,700</b>	<b>\$ 221,427,405</b>
<b><u>General Revenue Fund - Dedicated</u></b>							
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	165,468,767	165,468,766
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	\$ 213,524,250	\$ 211,070,910
Federal Funds	1,100,978,284	1,275,681,278	887,549,499	292,459,698	292,459,698	264,654,226	264,661,522
<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	49,743,427	49,743,491
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, estimated	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	\$ 135,284,226	\$ 132,784,290
<b>Total, Method of Financing</b>	<b>\$ 3,141,779,865</b>	<b>\$ 3,430,581,141</b>	<b>\$ 2,186,774,147</b>	<b>\$ 839,778,031</b>	<b>\$ 816,436,147</b>	<b>\$ 833,988,402</b>	<b>\$ 829,944,127</b>
<b>Appropriations by Program:</b>							
<b>Program: ABSTINENCE EDUCATION</b>							
<b>Description:</b> Provides abstinence education for youth grade 5 - 12.							
<b>Legal Authority:</b>							
<b>State:</b> Program transferred to HHSC in fiscal year 2017 per SB 200 (84R)							
<b>Federal:</b> Personal Responsibility and Work Opportunity Reconciliation Act of 1996							
<b>F. Goal:</b> HHS SUNSET LEGIS-HISTORICAL FUNDING Health & Human Services Sunset Legislation-related Historical Funding.							
<b>F.1.1. Strategy:</b> ABSTINENCE EDUCATION							
1 General Revenue Fund	\$ 506,911	\$ 521,235	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
555 Federal Funds	\$ 4,239,425	\$ 6,307,821	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Abstinence Education	\$ 4,746,336	\$ 6,829,056	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Program: AGENCY WIDE INFORMATION TECHNOLOGY PROJECTS</b>							
<b>Description:</b> Provides a managed desktop computing environment and data center services for the agency.							
<b>Legal Authority:</b>							
State: N/A							
<b>D. Goal: AGENCY WIDE IT PROJECTS</b>							
Agency Wide Information Technology Projects.							
<b>D.1.1. Strategy: AGENCY WIDE IT PROJECTS</b>							
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	\$ 24,299,944	\$ 26,113,465	\$ 24,374,795	\$ 13,825,850	\$ 13,825,850	\$ 12,759,845	\$ 12,831,334

**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

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

**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	 \$	 <u>1,081,442</u>	 \$	 <u>1,169,028</u>	 \$	 <u>2,323,728</u>	 \$	 <u>2,326,220</u>	 \$	 <u>2,165,821</u>	 \$	 <u>2,208,577</u>	 \$	 <u>2,048,178</u>

**Program: CAPITAL REPAIR AND RENOVATION: MENTAL HEALTH FACILITIES**

**Description:** Provides for necessary 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
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**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 Renocation: 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>
<b>Program: CASE MANAGEMENT</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
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							
<b>A. Goal: PREPAREDNESS AND PREVENTION</b>							
Preparedness and Prevention Services.							
<b>A.3.3. Strategy: CHILDREN WITH SPECIAL NEEDS</b>							
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)

	<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>E. Goal: INDIRECT ADMINISTRATION</b>							
<b>E.1.1. Strategy: CENTRAL ADMINISTRATION</b>							
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

**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



**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
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)	<u>\$ 28,386,505</u>	<u>\$ 33,591,210</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

**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	\$ 4,250,799	\$ 4,250,802
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 Lic Plate Trust Fund No. 0802, est	\$ 0	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Subtotal, Chronic Disease Prevention	<u>\$ 11,421,108</u>	<u>\$ 12,730,648</u>	<u>\$ 11,785,444</u>	<u>\$ 10,802,896</u>	<u>\$ 10,802,896</u>	<u>\$ 8,243,315</u>	<u>\$ 8,243,316</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 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)

**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
<b>F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>							
Health & Human Services Sunset Legislation-related Historical Funding.							
<b>F.1.8. Strategy: COMMUNITY MENTAL HEALTH CRISIS SVCS</b>							
Community Mental Health Crisis Services.							
1	General Revenue Fund	\$ 36,507,602	\$ 49,346,677	\$ 0	\$ 0	\$ 0	\$ 0
555	Federal Funds	\$ 1,713,324	\$ 1,650,568	\$ 0	\$ 0	\$ 0	\$ 0
8001	GR For MH Block Grant	\$ 75,906,172	\$ 76,251,561	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Community Mental Health Crisis Services		<u>\$ 114,127,098</u>	<u>\$ 127,248,806</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

**Program: COUNTY INDIGENT HEALTH CARE SERVICES**

**Description:** Provides technical assistance, training, and other services for counties, public hospitals, and hospital districts in meeting indigent health care responsibilities. Provides state assistance funds to counties with indigent health care payments exceeding 8 percent of the General Revenue Tax Levy.

**Legal Authority:**

**State:** Health and Safety Code 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
555	Federal Funds	\$ 54,300	\$ 76,975	\$ 0	\$ 0	\$ 0	\$ 0
666	Appropriated Receipts	\$ 182,496	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0
758	GR Match For Medicaid	\$ 54,300	\$ 76,975	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, County Indigent Health Care Services		<u>\$ 796,215</u>	<u>\$ 964,269</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

**Program: EMERGENCY MEDICAL SERVICES (EMS)**

**Description:** Coordinates delivery of pre-hospital care in Texas; ensures care and transport are rendered to critically ill/injured

**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>
patients; works collaboratively through Regional Advisory Councils to develop, implement and evaluate coordinated regional plans of care.							
<b>Legal Authority:</b>							
State: 25 Texas Administrative Code Chapters 2 and 157; Health and Safety Code Chapters 773 and 780							
<b>B. Goal: COMMUNITY HEALTH SERVICES</b>							
<b>B.2.1. Strategy: EMS AND TRAUMA CARE SYSTEMS</b>							
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 Mediced 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	\$ 86,058,401	\$ 86,058,400
Subtotal, Emergency Medical Services (EMS)	\$ 102,866,264	\$ 92,493,173	\$ 92,530,815	\$ 14,488,996	\$ 14,506,343	\$ 92,382,247	\$ 92,382,241
<b>Program: EMERGING ACUTE INFECTIOUS DISEASES</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: 25 Texas Administrative Code Chapters 97 and 200; Health and Safety Code Chapters 81, 94, 98, and 100							
<b>A. Goal: PREPAREDNESS AND PREVENTION</b>							
Preparedness and Prevention Services.							
<b>A.2.3. Strategy: INFECTIOUS DISEASE PREV/EPI/SURV</b>							
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	\$ 5,131,348	\$ 10,966,185	\$ 8,216,273	\$ 7,650,233	\$ 7,650,232	\$ 7,416,815	\$ 7,416,815

**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

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

**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	 \$ 8,431,409	 \$ 7,689,156	 \$ 7,271,609	 \$ 6,908,720	 \$ 6,908,717	 \$ 6,469,095	 \$ 6,469,092

**Program: EPILEPSY SERVICES**

**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 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
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**Program: FAMILY SUPPORT SERVICES**

**Description:** Supports the Children with Special Health Care Needs (CSHCN) program administered by HHSC by providing services to help

**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<p>families take care of special needs children in their own homes. Services include: respite care; help with specialized childcare costs; vehicle and home modifications.</p> <p><b>Legal Authority:</b>  <b>State:</b> 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)  <b>Federal:</b> 42 United States Code Sections 701-713</p>							
<b>A. Goal: PREPAREDNESS AND PREVENTION</b>							
Preparedness and Prevention Services.							
<b>A.3.3. Strategy: CHILDREN WITH SPECIAL NEEDS</b>							
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	\$ 5,652,476	\$ 6,083,058	\$ 6,155,064	\$ 6,192,549	\$ 6,192,549	\$ 6,098,424	\$ 6,098,424
<b>Program: FOOD (MEAT) AND DRUG SAFETY</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b> <b>State:</b> 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							
<b>C. Goal: CONSUMER PROTECTION SERVICES</b>							
<b>C.1.1. Strategy: FOOD (MEAT) AND DRUG SAFETY</b>							
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

**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
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	<u>\$ 24,995,099</u>	<u>\$ 25,210,812</u>	<u>\$ 25,094,617</u>	<u>\$ 25,359,083</u>	<u>\$ 25,359,082</u>	<u>\$ 25,076,218</u>	<u>\$ 25,076,217</u>

**Program: HEALTH AND SOCIAL SERVICES FOR WOMEN**

**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
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	<u>\$ 31,236,007</u>	<u>\$ 13,420,556</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

**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)

**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>							
Health & Human Services Sunset Legislation-related Historical Funding.							
<b>F.1.16. Strategy: FACILITY/COMMUNITY-BASED REGULATION</b>							
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
<b>Program: HEALTH CARE PROFESSIONALS</b>							
<b>Description:</b> Provides licenses, registrations, and certifications; investigates complaints; and takes enforcement action as necessary to promote compliance and protect patients and clients.							
<b>Legal Authority:</b>							
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)							
<b>C. Goal: CONSUMER PROTECTION SERVICES</b>							
<b>C.1.4. Strategy: HEALTH CARE PROFESSIONALS</b>							
1 General Revenue Fund	\$ 4,213,514	\$ 2,463,827	\$ 2,128,680	\$ 671,872	\$ 671,872	\$ 0	\$ 0
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

**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

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

**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	\$	2,433,250	\$	2,433,250
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	 \$	 3,226,646	 \$	 3,226,646

**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

**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
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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	\$ 697,780	\$ 740,762	\$ 762,669	\$ 762,669	\$ 762,669	\$ 760,723	\$ 760,725
Subtotal, Health Promotion	<u>\$ 925,468</u>	<u>\$ 1,085,739</u>	<u>\$ 1,116,038</u>	<u>\$ 1,116,038</u>	<u>\$ 1,116,038</u>	<u>\$ 1,110,692</u>	<u>\$ 1,110,692</u>

**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	<u>\$ 12,013,316</u>	<u>\$ 13,575,148</u>	<u>\$ 13,979,081</u>	<u>\$ 15,478,171</u>	<u>\$ 15,521,383</u>	<u>\$ 13,799,334</u>	<u>\$ 13,799,334</u>
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**Program: HEMOPHILIA SERVICES**

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

**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
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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>	
			<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>

**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	\$ 293,651	\$ 896,380
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	\$ 22,067,155	\$ 21,464,424
 Subtotal, HIV/STD Medications	 \$ 118,303,595	 \$ 126,312,455	 \$ 106,393,830	 \$ 106,459,603	 \$ 106,459,603	 \$ 105,708,211	 \$ 105,708,211

**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.

**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
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**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
8005 GR For HIV Services	\$ 4,128,391	\$ 4,574,631	\$ 4,277,201	\$ 4,277,201	\$ 4,277,201	\$ 3,673,363	\$ 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>\$ 10,934,835</u>	<u>\$ 11,534,835</u>
<b>Program: HIV/STD SERVICES</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Health and Safety Code Chapters 81 and 85							
Federal: United States Code Section 300ff							
<b>A. Goal: PREPAREDNESS AND PREVENTION</b>							
Preparedness and Prevention Services.							
<b>A.2.2. Strategy: HIV/STD PREVENTION</b>							
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.

**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)

**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
<b>A. Goal: PREPAREDNESS AND PREVENTION</b>							
Preparedness and Prevention Services.							
<b>A.2.1. Strategy: IMMUNIZE CHILDREN &amp; ADULTS IN TEXAS</b>							
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	\$ 5,802,517	\$ 5,802,517
555 Federal Funds	\$ 76,003	\$ 3,193,645	\$ 2,667,483	\$ 2,667,483	\$ 2,667,483	\$ 2,663,568	\$ 2,663,568
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	 \$ 8,466,532	 \$ 8,466,532

**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	\$ 24,025,890	\$ 24,025,890
555 Federal Funds	\$ 15,884,190	\$ 17,828,730	\$ 16,455,118	\$ 16,483,224	\$ 16,483,224	\$ 16,459,033	\$ 16,459,033
666 Appropriated Receipts	\$ 1,058,701	\$ 1,136,502	\$ 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
777 Interagency Contracts	\$ 23,203,006	\$ 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
8042 Insurance Maint Tax Fees	\$ 3,291,738	\$ 3,291,778	\$ 3,291,777	\$ 3,291,778	\$ 3,291,777	\$ 3,291,778	\$ 3,291,777
 Subtotal, Immunize Children	 \$ 69,084,752	 \$ 84,195,090	 \$ 83,165,312	 \$ 83,244,913	 \$ 83,244,912	 \$ 81,335,314	 \$ 81,335,313

**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Program: INDIGENT HEALTH CARE REIMBURSEMENT (UTMB)</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Government Code Section 466.408 Program transferred to HHSC in fiscal year 2017 per SB 200 (84R)							
<b>F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>							
Health & Human Services Sunset Legislation-related Historical Funding.							
<b>F.1.11. Strategy: INDIGENT HEALTH CARE REIMBURSEMENT</b>							
5049 Teaching Hospital Account	\$ 4,397,812	\$ 4,904,883	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Program: INFORMATION TECHNOLOGY PROGRAM SUPPORT</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: N/A							
<b>E. Goal: INDIRECT ADMINISTRATION</b>							
<b>E.1.2. Strategy: IT PROGRAM SUPPORT</b>							
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
666 Appropriated Receipts	\$ 150,000	\$ 730	\$ 730	\$ 730	\$ 730	\$ 516	\$ 516
709 Pub Hlth Medicd 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

**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
8002 GR For Subst Abuse Prev	\$ 425,231	\$ 986,512	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Information Technology Program Support	<u>\$ 15,976,320</u>	<u>\$ 20,368,688</u>	<u>\$ 19,561,791</u>	<u>\$ 20,071,744</u>	<u>\$ 20,071,739</u>	<u>\$ 10,899,675</u>	<u>\$ 10,899,673</u>

**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	<u>\$ 21,407,850</u>	<u>\$ 19,295,619</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

**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

**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
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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>
<b>Program: LABORATORY SERVICES</b>							
<b>Description:</b> Provides laboratory services, including analysis of human, animal, and environmental specimens and samples; responds to biological and chemical threats; and provides professional consultation.							
<b>Legal Authority:</b>							
State: 25 Texas Administrative Code Chapter 73; Texas Health and Safety Code Chapters 12, 33, 161, 435, and 826							
<b>A. Goal: PREPAREDNESS AND PREVENTION</b>							
Preparedness and Prevention Services.							
<b>A.4.1. Strategy: LABORATORY SERVICES</b>							
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 Medicd Reimb	\$ 30,262,060	\$ 32,254,523	\$ 42,396,733	\$ 92,640,619	\$ 92,640,619	\$ 48,988,258	\$ 48,988,258
777 Interagency Contracts	\$ 58,832	\$ 43,883	\$ 43,883	\$ 43,883	\$ 43,883	\$ 43,883	\$ 43,883
Subtotal, Laboratory Services	<u>\$ 51,640,698</u>	<u>\$ 56,729,799</u>	<u>\$ 64,290,994</u>	<u>\$ 135,085,751</u>	<u>\$ 122,041,596</u>	<u>\$ 70,378,080</u>	<u>\$ 70,378,079</u>
<b>Program: MENTAL HEALTH COMMUNITY HOSPITALS</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Health and Safety Code Chapter 532; Program transferred to HHSC in fiscal year 2017 per SB 200 (84R)							
<b>F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>							
Health & Human Services Sunset Legislation-related Historical Funding.							
<b>F.1.15. Strategy: MENTAL HEALTH COMMUNITY HOSPITALS</b>							
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

**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
709 Pub Hlth Medica Reimb	\$ 10,566,685	\$ 10,120,700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Mental Health Community Hospitals	<u>\$ 80,962,106</u>	<u>\$ 99,971,621</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</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.

**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	<u>\$ 291,239,098</u>	<u>\$ 320,975,215</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

**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.

**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)



**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>
<b>F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>							
Health & Human Services Sunset Legislation-related Historical Funding.							
<b>F.1.7. Strategy: COMMUNITY MENTAL HLTH SVCS-CHILDREN</b>							
Community Mental Health Services Children.							
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	<u>\$ 84,603,781</u>	<u>\$ 94,721,423</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

**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
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	<u>\$ 439,414,324</u>	<u>\$ 438,566,940</u>	<u>\$ 440,145,507</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

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

**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
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

**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
8002 GR For Subst Abuse Prev	\$ 209,552	\$ 109,864	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Other Support Services	<u>\$ 6,637,042</u>	<u>\$ 6,480,828</u>	<u>\$ 3,482,615</u>	<u>\$ 3,511,965</u>	<u>\$ 3,511,965</u>	<u>\$ 1,859,125</u>	<u>\$ 1,859,125</u>

**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	<u>\$ 28,586,489</u>	<u>\$ 34,955,556</u>	<u>\$ 31,473,340</u>	<u>\$ 31,619,188</u>	<u>\$ 31,619,187</u>	<u>\$ 31,163,701</u>	<u>\$ 31,163,701</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.

**DEPARTMENT OF STATE HEALTH SERVICES**  
(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:** 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

**F. Goal:** HHS SUNSET LEGIS-HISTORICAL FUNDING

Health & Human Services Sunset Legislation-related Historical Funding.

**F.1.4. Strategy:** PROVIDE WIC SERVICES

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

**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

**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	\$ 1,018,626	\$ 3,426,484	\$ 4,006,222	\$ 3,638,503	\$ 3,638,504	\$ 3,089,664	\$ 3,089,662
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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	\$ 51,020,483	\$ 73,764,045	\$ 50,470,335	\$ 48,084,131	\$ 48,084,131	\$ 47,989,147	\$ 47,989,148
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>\$ 51,078,811</u>	<u>\$ 51,078,810</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> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
<b>A. Goal: PREPAREDNESS AND PREVENTION</b>							
Preparedness and Prevention Services.							
<b>A.2.3. Strategy: INFECTIOUS DISEASE PREV/EPI/SURV</b>							
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)

	<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>A. Goal: PREPAREDNESS AND PREVENTION</b>							
Preparedness and Prevention Services.							
<b>A.1.1. Strategy: PUBLIC HEALTH PREP. &amp; COORD. SVCS</b>							
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
<b>Program: REGIONAL PROGRAM SUPPORT</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
<b>State:</b> 25 Texas Administrative Code Chapters 37 and 49; Health and Safety Code Chapters 33, 35, 36, 37, 43, and 47							
<b>Federal:</b> 42 United States Code Sections 701-713							
<b>B. Goal: COMMUNITY HEALTH SERVICES</b>							
<b>B.1.1. Strategy: WOMEN &amp; CHILDREN'S HEALTH SERVICES</b>							
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)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Program: RIO GRANDE OUTPATIENT CLINIC</b>							
<b>Description:</b> Provides outpatient health care services to indigent residents of the Lower Rio Grande Valley.							
<b>Legal Authority:</b>							
State: Health and Safety Code Chapter 13							
Program is transferred to HHSC in fiscal year 2018 per SB 200 (84R)							
<b>F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>							
Health & Human Services Sunset Legislation-related Historical Funding.							
<b>F.1.13. Strategy: OTHER FACILITIES</b>							
1	General Revenue Fund	\$ 3,237,184	\$ 3,301,314	\$ 3,301,897	\$ 0	\$ 0	\$ 0
555	Federal Funds	\$ 7,000	\$ 0	\$ 84,240	\$ 0	\$ 0	\$ 0
707	Chest Hospital Fees	\$ 841,451	\$ 560,726	\$ 560,726	\$ 0	\$ 0	\$ 0
Subtotal, Rio Grande Outpatient Clinic		<u>\$ 4,085,635</u>	<u>\$ 3,862,040</u>	<u>\$ 3,946,863</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

**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
758	GR Match For Medicaid	\$ 13,898	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
8002	GR For Subst Abuse Prev	\$ 34,061,959	\$ 41,703,689	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Substance Abuse Prevention, Intervention and Treatment		<u>\$ 153,660,796</u>	<u>\$ 205,627,295</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>



**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Program: TB MEDICATIONS</b>							
<b>Description:</b> Purchases medications to treat tuberculosis.							
<b>Legal Authority:</b>							
State: 25 Texas Administrative Code Chapter 97							
<b>A. Goal: PREPAREDNESS AND PREVENTION</b>							
Preparedness and Prevention Services.							
<b>A.2.4. Strategy: TB SURVEILLANCE &amp; PREVENTION</b>							
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
<b>Program: TB PREVENTION AND CONTROL</b>							
<b>Description:</b> Administers the TB program to support statewide public health response activities to eliminate TB as a public health threat.							
<b>Legal Authority:</b>							
State: 25 Texas Administrative Code Chapter 97; Health and Safety Code Chapter 12, 31, 81, and 89							
<b>A. Goal: PREPAREDNESS AND PREVENTION</b>							
Preparedness and Prevention Services.							
<b>A.2.4. Strategy: TB SURVEILLANCE &amp; PREVENTION</b>							
TB Surveillance and Prevention.							
1 General Revenue Fund	\$ 11,622,830	\$ 13,803,806	\$ 13,795,110	\$ 26,362,245	\$ 25,955,282	\$ 13,310,996	\$ 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	\$ 21,141,911	\$ 21,261,911
<b>Program: TB TESTING AND SUPPLIES</b>							
<b>Description:</b> Purchases tuberculosis testing supplies.							
<b>Legal Authority:</b>							
State: 25 Texas Administrative Code Chapter 97							
<b>A. Goal: PREPAREDNESS AND PREVENTION</b>							
Preparedness and Prevention Services.							
<b>A.2.4. Strategy: TB SURVEILLANCE &amp; PREVENTION</b>							
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

**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

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

**Program: TEXAS CENTER FOR INFECTIOUS DISEASE**

**Description:** Provides inpatient and outpatient care, education, and other services for patients with Tuberculosis, Hansen's disease, or other infectious or chronic diseases. 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	 \$	 <u>12,175,157</u>	 \$	 <u>11,829,006</u>	 \$	 <u>11,804,812</u>	 \$	 <u>0</u>	 \$	 <u>0</u>	 \$	 <u>0</u>	 \$	 <u>0</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 and Safety Code Chapter 841;

Government Code Chapter 420A

**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

**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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
<b>Program: TEXAS HEALTH CARE INFORMATION CENTER</b>							
<b>Description:</b> Collects data and reports on health care activity in hospitals and health maintenance organizations operating in Texas.							
<b>Legal Authority:</b>							
State: 25 Texas Administrative Code Chapter 421; Health and Safety Code Chapter 108							
<b>A. Goal: PREPAREDNESS AND PREVENTION</b>							
Preparedness and Prevention Services.							
<b>A.1.5. Strategy: HEALTH DATA AND STATISTICS</b>							
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
<b>Program: TEXAS PRIMARY CARE OFFICE (TPCO)</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: 25 Texas Administrative Code Sections 13.1-13.3; Health and Safety Code Section 12.0127; Program funding partially 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							
<b>B. Goal: COMMUNITY HEALTH SERVICES</b>							
<b>B.1.2. Strategy: COMMUNITY PRIMARY CARE SERVICES</b>							
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

**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
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
<b>Subtotal, Texas Primary Care Office (TPCO)</b>	<b>\$ 59,612,630</b>	<b>\$ 78,828,632</b>	<b>\$ 1,727,839</b>	<b>\$ 1,744,671</b>	<b>\$ 1,744,670</b>	<b>\$ 1,713,545</b>	<b>\$ 1,713,544</b>

**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
<b>Subtotal, Texas.Gov</b>	<b>\$ 791,367</b>	<b>\$ 1,202,745</b>	<b>\$ 1,156,867</b>	<b>\$ 1,174,557</b>	<b>\$ 1,174,555</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>

**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.

**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

**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
<b>A. Goal: PREPAREDNESS AND PREVENTION</b>							
Preparedness and Prevention Services.							
<b>A.3.2. Strategy: REDUCE USE OF TOBACCO PRODUCTS</b>							
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	<u>\$ 13,975,289</u>	<u>\$ 12,246,554</u>	<u>\$ 11,818,514</u>	<u>\$ 13,883,038</u>	<u>\$ 13,963,402</u>	<u>\$ 8,247,196</u>	<u>\$ 7,968,098</u>
<b>Program: TRAUMA CARE SYSTEM</b>							
<b>Description:</b> A community-based fully-integrated statewide system that coordinates the delivery of emergency care in Texas and includes trauma, stroke, and neonatal designations.							
<b>Legal Authority:</b>							
State: 25 Texas Administrative Code Chapter 157; Health and Safety Code Chapters 241, 773, and 780							
<b>B. Goal: COMMUNITY HEALTH SERVICES</b>							
<b>B.2.1. Strategy: EMS AND TRAUMA CARE SYSTEMS</b>							
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
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	\$ 79,410,366	\$ 79,410,366
Subtotal, Trauma Care System	<u>\$ 93,442,603</u>	<u>\$ 83,746,037</u>	<u>\$ 83,728,416</u>	<u>\$ 11,852,860</u>	<u>\$ 11,871,193</u>	<u>\$ 83,630,210</u>	<u>\$ 83,630,210</u>

**DEPARTMENT OF STATE HEALTH SERVICES**  
(Continued)

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

**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: ZONOSIS**

**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

**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

**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
802 Lic Plate Trust Fund No. 0802, est	\$ 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>
<b>Grand Total, DEPARTMENT OF STATE HEALTH SERVICES</b>	<u>\$ 3,141,779,865</u>	<u>\$ 3,430,581,141</u>	<u>\$ 2,186,774,147</u>	<u>\$ 839,778,031</u>	<u>\$ 816,436,147</u>	<u>\$ 833,988,402</u>	<u>\$ 829,944,127</u>

## HEALTH AND HUMAN SERVICES COMMISSION

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>Method of Financing:</b>							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 266,516,804	\$ 418,167,957	\$ 767,677,658	\$ 1,474,759,052	\$ 1,403,794,258	\$ 1,120,268,589	\$ 1,109,151,294
Medicaid Program Income No. 705	133,397,953	48,907,420	101,092,580	40,259,200	40,250,000	75,000,000	75,000,000
Vendor Drug Rebates—Medicaid No. 706	665,397,748	772,307,525	570,838,577	859,536,215	922,020,893	671,573,051	671,573,051
GR Match for Medicaid No. 758	10,118,548,686	10,418,541,838	10,290,222,846	11,850,407,669	12,984,820,774	10,363,738,611	10,367,433,915
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	4,354,949	4,169,385
GR Match for Food Stamp Administration No. 8014	150,704,338	195,576,412	198,795,561	166,909,943	165,125,123	151,807,542	153,158,353
Tobacco Settlement Receipts Match for Medicaid No. 8024	225,153,518	440,455,192	444,701,215	442,578,204	442,578,204	442,578,204	442,578,203
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	320,511,403	319,920,042
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	4,808,883	2,500,000	2,500,000	2,500,000	2,500,000
Vendor Drug Rebates-Supplemental Rebates No. 8081	69,495,562	70,126,926	86,817,493	91,024,597	97,587,690	78,472,210	78,472,209
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	458,007,806	497,638,963	505,405,374	429,828,220	429,828,219
<b>Subtotal, General Revenue Fund</b>	<b>\$ 12,638,515,519</b>	<b>\$13,274,394,042</b>	<b>\$13,744,073,726</b>	<b>\$16,266,185,636</b>	<b>\$17,417,178,875</b>	<b>\$14,152,428,196</b>	<b>\$14,142,461,020</b>
<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
Business Enterprise Program Trust Fund No. 5043	406,041	404,212	0	0	0	0	0



**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
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	70,000,000	70,000,000
Medicaid Estate Recovery Account No. 5109	0	9,000,000	9,000,000	0	0	9,000,000	9,000,000
WIC Rebates Account No. 8027	0	0	0	211,324,198	211,324,198	224,959,011	224,959,011
<b>Subtotal, General Revenue Fund - Dedicated</b>	<b>\$ 80,785,720</b>	<b>\$ 126,165,091</b>	<b>\$ 129,877,427</b>	<b>\$ 327,881,260</b>	<b>\$ 318,350,067</b>	<b>\$ 352,498,376</b>	<b>\$ 347,193,785</b>
<u>Federal Funds</u>							
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	19,345,302,563	21,963,396,190	23,647,147,060	19,980,231,316	20,051,374,739
<b>Subtotal, Federal Funds</b>	<b>\$ 19,871,199,132</b>	<b>\$20,183,974,810</b>	<b>\$19,595,666,668</b>	<b>\$22,056,079,129</b>	<b>\$23,739,829,999</b>	<b>\$20,072,914,255</b>	<b>\$20,144,057,678</b>
<u>Other Funds</u>							
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	60,364,586	60,364,586
Interagency Contracts	483,413,863	474,204,391	567,543,213	472,924,305	471,457,320	432,059,891	430,271,108
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	69,723,959	85,184,422	85,184,422	80,000,000	80,000,000
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	14,994,569	20,197,559	20,535,514	16,728,730	16,728,730
Appropriated Receipts for VR No. 8084	889,109	913,058	0	0	0	0	0
ID Collections for Patient Support and Maintenance No. 8095	21,826,915	24,916,143	24,921,150	22,614,439	22,615,022	25,465,109	25,464,658

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
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>\$ 717,296,330</u>	<u>\$ 856,708,000</u>	<u>\$ 675,114,761</u>	<u>\$ 680,993,607</u>	<u>\$ 679,201,529</u>
<b>Total, Method of Financing</b>	<u><b>\$ 33,226,272,748</b></u>	<u><b>\$34,228,878,737</b></u>	<u><b>\$34,186,914,151</b></u>	<u><b>\$39,506,854,025</b></u>	<u><b>\$42,150,473,702</b></u>	<u><b>\$35,258,834,434</b></u>	<u><b>\$35,312,914,012</b></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.

**I.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>
<b><u>Program: ABSTINENCE EDUCATION</u></b>													
<b>Description:</b> Provides abstinence education for youth grades 5 – 12.													
<b>Legal Authority:</b>													
State: Program transferred from DSHS in fiscal year 2017 per SB 200 (84R)													
Federal: Personal Responsibility and Work Opportunity Reconciliation Act of 1996													
<b>D. Goal: ADDITIONAL HEALTH-RELATED SERVICES</b>													
Provide Additional Health-related Services.													
<b>D.1.2. Strategy: ABSTINENCE EDUCATION</b>													
1	General Revenue Fund	\$	0	\$	0	\$	607,281	\$	507,340	\$	507,340	\$	507,340
555	Federal Funds	\$	0	\$	0	\$	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
<b><u>Program: ALTERNATIVES TO ABORTION</u></b>													
<b>Description:</b> Provides grants to organizations that provide pregnancy support services that promote childbirth.													
<b>Legal Authority:</b>													
State: NA													
<b>D. Goal: ADDITIONAL HEALTH-RELATED SERVICES</b>													
Provide Additional Health-related Services.													
<b>D.1.2. Strategy: ALTERNATIVES TO ABORTION</b>													
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
555	Federal Funds	\$	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
<b><u>Program: AUTISM PROGRAM</u></b>													
<b>Description:</b> Serves children ages 3 through 15 with a diagnosis on the autism spectrum. Services are provided through grant contracts with													

**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>	
local community agencies and organizations that provide applied behavioral analysis and positive behavior support strategies to improve the child's outcomes.														
<b>Legal Authority:</b>														
State: Human Resources Code, Sec. 117.071														
Program transferred from DARS in fiscal year 2017 per SB 200 (84R)														
<b>D. Goal: ADDITIONAL HEALTH-RELATED SERVICES</b>														
Provide Additional Health-related Services.														
<b>D.1.6. Strategy: AUTISM PROGRAM</b>														
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
<b>N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>														
Health & Human Services Sunset Legislation-Related Historical Funding.														
<b>N.2.4. Strategy: AUTISM PROGRAM</b>														
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

**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>
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
<b>N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>							
Health & Human Services Sunset Legislation-Related Historical Funding.							
<b>N.2.3. Strategy: CHILDREN'S BLINDNESS SERVICES</b>							
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
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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> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
<b>N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>							
Health & Human Services Sunset Legislation-Related Historical Funding.							
<b>N.2.6. Strategy: BEST PROGRAM</b>							
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)	<u>\$ 330,996</u>	<u>\$ 480,000</u>	<u>\$ 507,525</u>	<u>\$ 581,289</u>	<u>\$ 581,289</u>	<u>\$ 393,763</u>	<u>\$ 393,763</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)

<b>N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>							
Health & Human Services Sunset Legislation-Related Historical Funding.							
<b>N.3.2. Strategy: BUSINESS ENTERPRISES OF TEXAS (BET)</b>							
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)	<u>\$ 2,485,581</u>	<u>\$ 2,489,519</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

**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)

**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
<b>N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>							
Health & Human Services Sunset Legislation-Related Historical Funding.							
<b>N.3.3. Strategy: BET TRUST FUND</b>							
Business Enterprises of Texas (BET) Trust Fund.							
5043 Busin Ent Pgm Trust Funds	\$ 406,041	\$ 404,212	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**Program: CENTER FOR THE ELIMINATION OF DISPROPORTIONALITY AND DISPARITIES**

**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	\$ 0
555 Federal Funds	\$ 264,765	\$ 392,946	\$ 405,072	\$ 644,585	\$ 405,072	\$ 0	\$ 0
758 GR Match For Medicaid	\$ 107,221	\$ 135,671	\$ 144,011	\$ 144,011	\$ 144,011	\$ 0	\$ 0
777 Interagency Contracts	\$ 1,187,726	\$ 1,415,360	\$ 1,492,121	\$ 1,093,295	\$ 1,492,121	\$ 0	\$ 0
8010 GR Match For Title XXI	\$ 4,168	\$ 2,318	\$ 1,357	\$ 1,357	\$ 1,357	\$ 0	\$ 0
8014 GR Match for Food Stamp Admin	\$ 42,063	\$ 51,592	\$ 53,691	\$ 53,691	\$ 53,691	\$ 0	\$ 0
8032 GR Certified As Match For Medicaid	\$ 0	\$ 0	\$ 0	\$ 151,989	\$ 0	\$ 0	\$ 0

Subtotal, Center for the Elimination of  
Disproportionality and Disparities

\$ 1,607,246	\$ 1,999,469	\$ 2,097,961	\$ 2,097,960	\$ 2,097,961	\$ 0	\$ 0
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**Program: CENTRAL AND REGIONAL PROGRAM SUPPORT**

**Description:** Provides support to internal administrative functions of HHSC, including accounting, budget, contract, internal audit, external

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
relations and legal; provides regional specific support services including public information, business services, telecommunications and computer tech support.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 531							
Programs transferred from DSHS, DARS, and DADS to HHSC in fiscal year 2017 per SB 200 (84R).							
Programs transferred from DARS to TWC in fiscal year 2017 per SB 208 (84R)							
<b>L. Goal: SYSTEM OVERSIGHT &amp; PROGRAM SUPPORT</b>							
HHS Enterprise Oversight and Policy.							
<b>L.2.1. Strategy: CENTRAL PROGRAM SUPPORT</b>							
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
<b>L.2.2. Strategy: REGIONAL PROGRAM SUPPORT</b>							
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



**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

	Expended		Estimated		Budgeted		Requested		Recommended					
	2015		2016		2017		2018	2019	2018	2019				
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
<b>N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>														
Health & Human Services Sunset Legislation-Related Historical Funding.														
<b>N.1.24. Strategy: CENTRAL PROGRAM SUPPORT DARS</b>														
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
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
<b>N.2.11. Strategy: CENTRAL PROGRAM SUPPORT DARS</b>														
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
<b>N.2.12. Strategy: OTHER PROGRAM SUPPORT DARS</b>														
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

**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>
<b>L. Goal: SYSTEM OVERSIGHT &amp; PROGRAM SUPPORT</b>							
HHS Enterprise Oversight and Policy.							
<b>L.1.1. Strategy: HHS SYSTEM SUPPORTS</b>							
Enterprise Oversight and Policy.							
1	\$ 1,542,424	\$ 11,230,820	\$ 10,131,458	\$ 23,275,528	\$ 4,266,183	\$ 21,086,683	\$ 3,223,277
555	\$ 8,266,475	\$ 15,656,763	\$ 13,516,071	\$ 16,486,236	\$ 17,358,525	\$ 15,337,119	\$ 16,225,402
666	\$ 9,671	\$ 25,000	\$ 0	\$ 1,974	\$ 2,017	\$ 1,974	\$ 2,017
758	\$ 5,106,795	\$ 7,224,529	\$ 8,003,706	\$ 7,614,548	\$ 7,623,381	\$ 7,485,017	\$ 7,384,794
777	\$ 27,479,888	\$ 32,501,516	\$ 36,204,159	\$ 25,278,150	\$ 21,648,222	\$ 22,392,633	\$ 18,966,455
8010	\$ 95,471	\$ 48,951	\$ 36,005	\$ 32,338	\$ 32,024	\$ 29,662	\$ 26,639
8014	\$ 1,854,060	\$ 2,150,012	\$ 2,365,664	\$ 2,376,046	\$ 2,331,481	\$ 2,158,342	\$ 2,116,161
8032	\$ 0	\$ 0	\$ 0	\$ 7,017,735	\$ 7,604,386	\$ 6,642,286	\$ 7,197,551
8086	\$ 0	\$ 0	\$ 0	\$ 74,714	\$ 74,714	\$ 70,717	\$ 70,717
8095	\$ 0	\$ 0	\$ 0	\$ 628,559	\$ 631,810	\$ 594,931	\$ 598,008
8096	\$ 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	\$ 0	\$ 16,108,160	\$ 16,031,160	\$ 20,478,853	\$ 20,478,853	\$ 16,069,660	\$ 16,069,660
469	\$ 0	\$ 10,229,843	\$ 10,229,843	\$ 9,820,650	\$ 9,820,650	\$ 10,229,843	\$ 10,229,843

**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>
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	<u>\$ 0</u>	<u>\$ 26,362,003</u>	<u>\$ 26,285,003</u>	<u>\$ 30,323,503</u>	<u>\$ 30,323,503</u>	<u>\$ 26,323,503</u>	<u>\$ 26,323,503</u>

**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

**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	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 59,400,855</u>	<u>\$ 58,261,467</u>	<u>\$ 44,180,731</u>	<u>\$ 44,168,043</u>

**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

**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>
<b>D. Goal: ADDITIONAL HEALTH-RELATED SERVICES</b>							
Provide Additional Health-related Services.							
<b>D.1.7. Strategy: CHILDREN WITH SPECIAL NEEDS</b>							
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

**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	\$ 406,137,226	\$ 447,519,309	\$ 480,101,762	\$ 521,595,413	\$ 564,690,336	\$ 494,646,204	\$ 520,504,128

**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

**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>
mothers in the Perinatal program (eligible and under 185% FPL) will be provided infant services in Medicaid.							
<b>Legal Authority:</b>							
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							
<b>C. Goal: CHIP CLIENT SERVICES</b>							
Children's Health Insurance Program Services.							
<b>C.1.2. Strategy: CHIP PERINATAL SERVICES</b>							
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
<b>C.1.4. Strategy: CHIP DENTAL SERVICES</b>							
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
<b><u>Program: CHILDREN'S HEALTH INSURANCE PROGRAM (CHIP) CONTRACTS AND ADMINISTRATION</u></b>							
<b>Description:</b> Includes contracted and staff-supported services for quality monitoring, enrollment, and outreach efforts to educate and assist CHIP benefit recipients with enrollment.							
<b>Legal Authority:</b>							
State: Health and Safety Code, Ch. 62							
Federal: Title XXI, Social Security Act (42 U.S. Code, Sec. 1397aa)							
<b>B. Goal: MEDICAID &amp; CHIP SUPPORT</b>							
Medicaid and CHIP Contracts and Administration.							
<b>B.1.2. Strategy: CHIP CONTRACTS &amp; ADMINISTRATION</b>							
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

**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>
<b>Program: CHILDREN'S HEALTH INSURANCE PROGRAM (CHIP) PRESCRIPTION DRUGS</b>							
<b>Description:</b> Provides CHIP eligible clients with prescription drug benefit coverage.							
<b>Legal Authority:</b>							
State: Health and Safety Code, Chs. 62 and 63							
Federal: Title XXI, Social Security Act (42 U.S. Code, Sec. 1397aa)							
<b>C. Goal: CHIP CLIENT SERVICES</b>							
Children's Health Insurance Program Services.							
<b>C.1.3. Strategy: CHIP PRESCRIPTION DRUGS</b>							
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
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	\$ 135,954,346	\$ 147,979,156	\$ 174,025,306	\$ 193,903,906	\$ 209,086,493	\$ 178,002,850	\$ 187,658,434
<b>Program: COMMUNITY ATTENDANT SERVICES</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
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)]							
<b>A. Goal: MEDICAID CLIENT SERVICES</b>							
Medicaid.							
<b>A.2.1. Strategy: COMMUNITY ATTENDANT SERVICES</b>							
555 Federal Funds	\$ 0	\$ 0	\$ 359,829,065	\$ 406,973,036	\$ 442,908,546	\$ 369,891,180	\$ 369,891,180
758 GR Match For Medicaid	\$ 0	\$ 0	\$ 265,724,226	\$ 316,663,231	\$ 344,484,424	\$ 270,127,769	\$ 270,127,769
5109 Medicaid Estate Recovery Account	\$ 0	\$ 0	\$ 9,000,000	\$ 0	\$ 0	\$ 9,000,000	\$ 9,000,000

**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>
<b>N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>							
Health & Human Services Sunset Legislation-Related Historical Funding.							
<b>N.1.1. Strategy: COMMUNITY ATTENDANT SERVICES</b>							
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>\$ 634,553,291</u>	<u>\$ 723,636,267</u>	<u>\$ 787,392,970</u>	<u>\$ 649,018,949</u>	<u>\$ 649,018,949</u>
<b>Program: COMMUNITY LIVING ASSISTANCE AND SUPPORT SERVICES (CLASS)</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
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)]							
<b>A. Goal: MEDICAID CLIENT SERVICES</b>							
Medicaid.							
<b>A.3.2. Strategy: COMMUNITY LIVING ASSISTANCE (CLASS)</b>							
Community Living Assistance and Support Services (CLASS).							
555 Federal Funds	\$ 0	\$ 0	\$ 169,025,182	\$ 192,751,868	\$ 269,796,808	\$ 156,925,886	\$ 156,925,886
758 GR Match For Medicaid	\$ 0	\$ 0	\$ 109,885,679	\$ 128,302,479	\$ 179,577,244	\$ 101,044,146	\$ 101,044,146
<b>N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>							
Health & Human Services Sunset Legislation-Related Historical Funding.							
<b>N.1.9. Strategy: COMMUNITY LIVING ASSISTANCE (CLASS)</b>							
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>\$ 278,910,861</u>	<u>\$ 321,054,347</u>	<u>\$ 449,374,052</u>	<u>\$ 257,970,032</u>	<u>\$ 257,970,032</u>

**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: 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	\$	48,452,033	\$	48,452,034
555 Federal Funds	\$	0	\$	0	\$	1,637,636	\$	1,637,636	\$	1,637,636	\$	1,637,636	\$	1,637,636
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	 \$	 126,306,873	 \$	 126,306,873

**Program: COMMUNITY PRIMARY CARE SERVICES**

**Description:** Provides services to the medically uninsured, underinsured, and indigent persons who are not eligible to receive the same services from other funding sources.

**Legal Authority:**

**State:** Health and Safety Code, Ch. 31  
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
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**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>
777 Interagency Contracts	\$ 0	\$ 0	\$ 682,008	\$ 682,008	\$ 682,008	\$ 682,008	\$ 682,008
Subtotal, Community Primary Care Services	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 12,336,335</u>	<u>\$ 12,173,840</u>	<u>\$ 12,173,840</u>	<u>\$ 12,173,840</u>	<u>\$ 12,173,840</u>

**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
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**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

107 Comprehensive Rehab Acct

8052 Subrogation Receipts

\$ 0	\$ 0	\$ 8,248,047	\$ 15,921,353	\$ 9,212,945	\$ 7,948,516	\$ 7,948,516
\$ 0	\$ 0	\$ 17,548,000	\$ 17,017,874	\$ 17,017,874	\$ 17,017,874	\$ 17,017,874
\$ 0	\$ 0	\$ 118,480	\$ 118,480	\$ 118,480	\$ 118,480	\$ 118,480

**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>
<b>N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>							
Health & Human Services Sunset Legislation-Related Historical Funding.							
<b>N.2.7. Strategy: COMPREHENSIVE REHABILITATION (CRS)</b>							
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.

**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	\$ 0	\$ 0	\$ 985,393	\$ 980,350	\$ 980,348	\$ 879,127	\$ 879,126

**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>
<b>Program: CREDENTIALING/CERTIFICATION</b>													
<b>Description:</b> Licenses, certifies, permits, and monitors individuals for the purpose of employability in facilities and agencies regulated by HHSC and for allied health care professionals.													
<b>Legal Authority:</b>													
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													
<b>H. Goal: CONSUMER PROTECTION SVCS</b>													
Regulatory, Licensing and Consumer Protection Services.													
<b>H.1.2. Strategy: HEALTH CARE PROFESSIONALS &amp; OTHER</b>													
Credentialing/Certification of Health Care Professionals & Others.													
1	General Revenue Fund	\$	0	\$	0	\$	0	\$	2,481,671	\$	2,481,671	\$	2,481,671
555	Federal Funds	\$	0	\$	0	\$	0	\$	451,151	\$	451,151	\$	451,151
666	Appropriated Receipts	\$	0	\$	0	\$	0	\$	532,195	\$	532,195	\$	532,195
758	GR Match For Medicaid	\$	0	\$	0	\$	0	\$	132,906	\$	132,906	\$	132,906
<b>N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>													
Health & Human Services Sunset Legislation-Related Historical Funding.													
<b>N.1.20. Strategy: HEALTH CARE PROFESSIONALS &amp; OTHER</b>													
Credentialing/Certification.													
1	General Revenue Fund	\$	765,840	\$	811,909	\$	811,195	\$	0	\$	0	\$	0
555	Federal Funds	\$	435,915	\$	501,997	\$	429,139	\$	0	\$	0	\$	0
758	GR Match For Medicaid	\$	124,928	\$	126,020	\$	125,964	\$	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>

**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

**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
recipients and persons who meet federal Title XX eligibility guidelines who reside in the community as an alternative to nursing facility placement.							
<b>Legal Authority:</b>							
<b>State:</b> Human Resources Code, Ch. 32 and Sec. 161.071(1) and (3) Program transferred from DADS in fiscal year 2017 per SB 200(84R)							
<b>Federal:</b> Social Security Act 1905(a)(13)[42 U.S.C. 1396(d)(13)]							
<b>A. Goal: MEDICAID CLIENT SERVICES</b>							
Medicaid.							
<b>A.2.3. Strategy: DAY ACTIVITY &amp; HEALTH SERVICES</b>							
Day Activity and Health Services (DAHS).							
555 Federal Funds	\$ 0	\$ 0	\$ 4,155,807	\$ 5,030,297	\$ 5,388,719	\$ 4,550,135	\$ 4,550,134
758 GR Match For Medicaid	\$ 0	\$ 0	\$ 3,180,873	\$ 3,914,042	\$ 4,191,225	\$ 3,432,722	\$ 3,432,721
<b>N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>							
Health & Human Services Sunset Legislation-Related Historical Funding.							
<b>N.1.3. Strategy: DAY ACTIVITY AND HEALTH SERVICES</b>							
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)	 \$ 7,862,599	 \$ 8,629,032	 \$ 7,336,680	 \$ 8,944,339	 \$ 9,579,944	 \$ 7,982,857	 \$ 7,982,855

**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)

**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>Requested</u>		<u>Recommended</u>		<u>Recommended</u>	
							2018		2019		2018		2019	
<b>F. Goal: COMMUNITY &amp; IL SVCS &amp; COORDINATION</b>														
Community & Independent Living Services & Coordination.														
<b>F.2.4. Strategy: DEAF AND HARD OF HEARING SERVICES</b>														
Provide Services to Persons Who Are Deaf or Hard of Hearing.														
1	\$	0	\$	0	\$	3,864,824	\$	4,971,459	\$	4,971,459	\$	2,753,061	\$	2,753,061
666	\$	0	\$	0	\$	40,740	\$	40,740	\$	40,740	\$	40,740	\$	40,740
777	\$	0	\$	0	\$	889,457	\$	889,457	\$	889,457	\$	889,457	\$	889,457
802	\$	0	\$	0	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000
8051	\$	0	\$	0	\$	966,890	\$	966,890	\$	966,890	\$	966,890	\$	966,890
<b>N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>														
Health & Human Services Sunset Legislation-Related Historical Funding.														
<b>N.2.8. Strategy: DEAF AND HARD OF HEARING SERVICES</b>														
Provide Services to Persons Who Are Deaf or Hard of Hearing.														
1	\$	1,340,570	\$	1,641,297	\$	0	\$	0	\$	0	\$	0	\$	0
555	\$	1,270,084	\$	1,751,987	\$	0	\$	0	\$	0	\$	0	\$	0
666	\$	91,449	\$	69,558	\$	0	\$	0	\$	0	\$	0	\$	0
777	\$	993,135	\$	756,532	\$	0	\$	0	\$	0	\$	0	\$	0
802	\$	26,318	\$	10,000	\$	0	\$	0	\$	0	\$	0	\$	0
8007	\$	398,065	\$	446,072	\$	0	\$	0	\$	0	\$	0	\$	0
8051	\$	866,555	\$	1,689,710	\$	0	\$	0	\$	0	\$	0	\$	0
Subtotal, Deaf and Hard of Hearing Services														
	\$	<u>4,986,176</u>	\$	<u>6,365,156</u>	\$	<u>5,771,911</u>	\$	<u>6,878,546</u>	\$	<u>6,878,546</u>	\$	<u>4,660,148</u>	\$	<u>4,660,148</u>

**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)]

**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>
<b>A. Goal: MEDICAID CLIENT SERVICES</b>							
Medicaid.							
<b>A.3.3. Strategy: DEAF-BLIND MULTIPLE DISABILITIES</b>							
Deaf-Blind Multiple Disabilities (DBMD).							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 250,000	\$ 250,000	\$ 0	\$ 0
555 Federal Funds	\$ 0	\$ 0	\$ 10,503,670	\$ 7,319,616	\$ 8,005,423	\$ 8,427,436	\$ 8,427,436
758 GR Match For Medicaid	\$ 0	\$ 0	\$ 7,021,311	\$ 5,087,284	\$ 5,586,195	\$ 5,732,342	\$ 5,732,342
<b>N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>							
Health & Human Services Sunset Legislation-Related Historical Funding.							
<b>N.1.10. Strategy: DEAF-BLIND MULTIPLE DISABILITIES</b>							
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	\$ 17,524,981	\$ 12,656,900	\$ 13,841,618	\$ 14,159,778	\$ 14,159,778
<b>Program: DISABILITY DETERMINATION SERVICES</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
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							
<b>J. Goal: DISABILITY DETERMINATION</b>							
Provide Disability Determination Services within SSA Guidelines.							
<b>J.1.1. Strategy: DISABILITY DETERMINATION SVCS (DDS)</b>							
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

**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>
<b>N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>							
Health & Human Services Sunset Legislation-Related Historical Funding.							
<b>N.2.9. Strategy: DISABILITY DETERMINATION SERVICES</b>							
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>

**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)

**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>Requested</u>		<u>Recommended</u>		<u>Recommended</u>		
							2018		2019		2018		2019		
<b>D. Goal: ADDITIONAL HEALTH-RELATED SERVICES</b>															
Provide Additional Health-related Services.															
<b>D.1.3. Strategy: ECI SERVICES</b>															
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
<b>N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>															
Health & Human Services Sunset Legislation-Related Historical Funding.															
<b>N.2.1. Strategy: EARLY CHILDHOOD INTERVENTION SVCS</b>															
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		\$	<u>140,721,305</u>	\$	<u>135,800,330</u>	\$	<u>141,126,597</u>	\$	<u>156,341,302</u>	\$	<u>159,311,399</u>	\$	<u>140,601,006</u>	\$	<u>141,825,263</u>

**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.

**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)



**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>
<b>D. Goal: ADDITIONAL HEALTH-RELATED SERVICES</b>							
Provide Additional Health-related Services.							
<b>D.1.4. Strategy: ECI RESPITE &amp; QUALITY ASSURANCE</b>							
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
<b>N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>							
Health & Human Services Sunset Legislation-Related Historical Funding.							
<b>N.2.2. Strategy: ECI RESPITE &amp; QUALITY ASSURANCE</b>							
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	<u>\$ 1,855,076</u>	<u>\$ 1,894,447</u>	<u>\$ 1,917,337</u>	<u>\$ 1,917,337</u>	<u>\$ 1,917,337</u>	<u>\$ 3,530,965</u>	<u>\$ 3,530,965</u>
<b>Program: ELECTRONIC BENEFITS TRANSFER</b>							
<b>Description:</b> Includes state oversight staff and contract costs for the Lone Star card which contains approved TANF and SNAP benefits.							
<b>Legal Authority:</b>							
State: Government Code, Sec. 531.045							
<b>I. Goal: PGM ELG DETERMINATION &amp; ENROLLMENT</b>							
Program Eligibility Determination & Enrollment.							
<b>I.1.1. Strategy: INTEGRATED ELIGIBILITY &amp; ENROLLMENT</b>							
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
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>
<b>Program: ELIGIBILITY DETERMINATION, POLICY, TRAINING, AND STATE SUPPORT</b>							
<b>Description:</b> State workers determine eligibility for Temporary Assistance for Needy Families (TANF), Children's Health Insurance							

**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 (CHIP), SNAP, Medicaid, and Refugee Assistance benefits. Develop policy, eligibility determination training. Provides quality control and other eligibility-related functions.								
<b>Legal Authority:</b>								
<b>State:</b> 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)								
<b>Federal:</b> 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.								
<b>I. Goal: PGM ELG DETERMINATION &amp; ENROLLMENT</b>								
Program Eligibility Determination & Enrollment.								
<b>I.1.1. Strategy: INTEGRATED ELIGIBILITY &amp; ENROLLMENT</b>								
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
<b>I.2.1. Strategy: LONG-TERM CARE INTAKE &amp; ACCESS</b>								
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
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

**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>Recommended</u>	
				2018	2019	2018	2019
<b>N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>							
Health & Human Services Sunset Legislation-Related Historical Funding.							
<b>N.1.22. Strategy: LONG-TERM CARE ELG &amp; ENROLLMENT</b>							
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
 <b>Program: ENTERPRISE CIVIL RIGHTS</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Government Code, Sec. 531.0055							
 <b>L. Goal: SYSTEM OVERSIGHT &amp; PROGRAM SUPPORT</b>							
HHS Enterprise Oversight and Policy.							
<b>L.1.1. Strategy: HHS SYSTEM SUPPORTS</b>							
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
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

**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>
<b>Program: ENTERPRISE HUMAN RESOURCES</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Government Code, Sec. 531.0055							
<b>L. Goal: SYSTEM OVERSIGHT &amp; PROGRAM SUPPORT</b>							
HHS Enterprise Oversight and Policy.							
<b>L.1.1. Strategy: HHS SYSTEM SUPPORTS</b>							
Enterprise Oversight and Policy.							
1	\$ 13,998	\$ 17,271	\$ 58,359	\$ 5,240,870	\$ 5,240,869	\$ 75,206	\$ 62,718
555	\$ 1,751,533	\$ 2,200,396	\$ 2,248,397	\$ 5,834,221	\$ 6,209,547	\$ 5,378,545	\$ 5,754,948
666	\$ 26,089	\$ 4,166	\$ 0	\$ 1,431	\$ 1,431	\$ 1,431	\$ 1,431
758	\$ 1,158,054	\$ 1,445,996	\$ 1,463,352	\$ 1,555,903	\$ 1,555,903	\$ 1,540,817	\$ 1,540,817
777	\$ 12,340,947	\$ 15,157,176	\$ 16,253,284	\$ 8,876,301	\$ 8,677,434	\$ 8,876,301	\$ 8,677,434
8002	\$ 0	\$ 0	\$ 36,622	\$ 36,622	\$ 36,622	\$ 34,662	\$ 34,662
8010	\$ 46,116	\$ 21,262	\$ 13,769	\$ 13,909	\$ 13,909	\$ 13,769	\$ 13,769
8014	\$ 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

**L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT**  
HHS Enterprise Oversight and Policy.  
**L.1.1. Strategy: HHS SYSTEM SUPPORTS**  
Enterprise Oversight and Policy.

1	\$ 5,293	\$ 5,321	\$ 53,822	\$ 139,221	\$ 118,862	\$ 126,129	\$ 89,805
555	\$ 638,688	\$ 722,495	\$ 818,427	\$ 2,863,773	\$ 2,863,772	\$ 2,664,163	\$ 2,676,832
666	\$ 0	\$ 0	\$ 0	\$ 3,584	\$ 3,584	\$ 3,197	\$ 3,194
758	\$ 418,456	\$ 470,616	\$ 534,447	\$ 586,364	\$ 586,364	\$ 586,364	\$ 586,364
777	\$ 8,255,434	\$ 9,581,096	\$ 11,716,958	\$ 9,530,313	\$ 9,550,671	\$ 9,530,313	\$ 9,550,671

**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>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
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.

**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)]

**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>
<b>H. Goal: CONSUMER PROTECTION SVCS</b>							
Regulatory, Licensing and Consumer Protection Services.							
<b>H.1.1. Strategy: FACILITY/COMMUNITY-BASED REGULATION</b>							
Health Care Facilities & Community-based Regulation.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 20,281,737	\$ 19,989,785	\$ 9,200,685	\$ 14,483,126
129 Hospital Licensing Acct	\$ 0	\$ 0	\$ 0	\$ 1,597,455	\$ 1,597,366	\$ 1,597,455	\$ 1,597,366
555 Federal Funds	\$ 0	\$ 0	\$ 0	\$ 65,623,659	\$ 66,270,107	\$ 59,139,682	\$ 59,136,997
758 GR Match For Medicaid	\$ 0	\$ 0	\$ 0	\$ 6,059,183	\$ 16,247,289	\$ 6,997,131	\$ 6,994,446
5018 Home Health Services Acct	\$ 0	\$ 0	\$ 0	\$ 16,331,789	\$ 6,800,598	\$ 17,904,899	\$ 12,600,310
<b>N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>							
Health & Human Services Sunset Legislation-Related Historical Funding.							
<b>N.1.19. Strategy: FACILITY/COMMUNITY-BASED REGULATION</b>							
Health Care Facilities & Community-based Regulation.							
1 General Revenue Fund	\$ 515,956	\$ 1,056,771	\$ 1,126,897	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 46,695,378	\$ 54,755,132	\$ 50,463,268	\$ 0	\$ 0	\$ 0	\$ 0
758 GR Match For Medicaid	\$ 10,679,285	\$ 5,385,619	\$ 5,681,808	\$ 0	\$ 0	\$ 0	\$ 0
5018 Home Health Services Acct	\$ 10,404,899	\$ 17,904,899	\$ 17,904,899	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Facility and Community-Based Regulation	\$ <u>68,295,518</u>	\$ <u>79,102,421</u>	\$ <u>75,176,872</u>	\$ <u>109,893,823</u>	\$ <u>110,905,145</u>	\$ <u>94,839,852</u>	\$ <u>94,812,245</u>

**Program: FACILITY CAPITAL REPAIRS AND RENOVATIONS**

**Description:** Provides for repair, renovation, and construction projects required to maintain the state-owned mental health facilities, State Supported Living Centers, and other state facilities at acceptable levels of effectiveness and safety.

**Legal Authority:**

**State:** 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)

**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>Requested</u>		<u>Recommended</u>		<u>Recommended</u>	
							2018	2019			2018	2019		
<b>G. Goal: FACILITIES</b>														
Mental Health State Hospitals, SSLCs and Other Facilities.														
<b>G.4.2. Strategy: FACILITY CAPITAL REPAIRS &amp; RENOV</b>														
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
<b>N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>														
Health & Human Services Sunset Legislation-Related Historical Funding.														
<b>N.1.18. Strategy: FACILITY CAPITAL REP &amp; RENOV</b>														
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>
<b>Program: FAMILY VIOLENCE SERVICES</b>														
<b>Description:</b> Provides services to victims of abuse, including residential and non-residential services through contracts with various community providers.														
<b>Legal Authority:</b>														
<b>State:</b> Human Resources Code, Ch. 51														
<b>F. Goal: COMMUNITY &amp; IL SVCS &amp; COORDINATION</b>														
Community & Independent Living Services & Coordination.														
<b>F.3.1. Strategy: FAMILY VIOLENCE SERVICES</b>														
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
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>

**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>
<b>Program: GUARDIANSHIP</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
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)							
<b>F. Goal: COMMUNITY &amp; IL SVCS &amp; COORDINATION</b>							
Community & Independent Living Services & Coordination.							
<b>F.1.1. Strategy: GUARDIANSHIP</b>							
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
<b>N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>							
Health & Human Services Sunset Legislation-Related Historical Funding.							
<b>N.1.14. Strategy: GUARDIANSHIP</b>							
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>

**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> <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
<p><b>D. Goal: ADDITIONAL HEALTH-RELATED SERVICES</b> Provide Additional Health-related Services.</p>											
<p><b>D.1.8. Strategy: CHILDREN'S DENTAL SERVICES</b></p>											
555 Federal Funds	\$ 0	\$	\$ 0	\$	\$ 6,661,014	\$	\$ 6,861,024	\$	\$ 6,861,024	\$	\$ 6,861,024
<p><b>Program: HEALTHY MARRIAGE PROGRAM</b></p>											
<p><b>Description:</b> Provides a web portal and grants to public, private, community and faith-based organizations to provide premarital, marital and relationship training and services.</p>											
<p><b>Legal Authority:</b></p>											
<p>State: Human Resources Code, Sec. 31.015</p>											
<p><b>F. Goal: COMMUNITY &amp; IL SVCS &amp; COORDINATION</b> Community &amp; Independent Living Services &amp; Coordination.</p>											
<p><b>F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS</b></p>											
555 Federal Funds	\$ 199,086	\$	\$ 501,580	\$	\$ 239,542	\$	\$ 239,542	\$	\$ 239,542	\$	\$ 239,542
<p><b>Program: HEMOPHILIA SERVICES</b></p>											
<p><b>Description:</b> The Hemophilia Assistance Program provides reimbursement of blood factor products in the treatment and prevention of complications.</p>											
<p><b>Legal Authority:</b></p>											
<p>State: Health and Safety Code, Ch. 40 and 41 Program transferred from DSHS in fiscal year 2017 per SB 200 (84R)</p>											
<p><b>D. Goal: ADDITIONAL HEALTH-RELATED SERVICES</b> Provide Additional Health-related Services.</p>											
<p><b>D.1.10. Strategy: ADDITIONAL SPECIALTY CARE</b></p>											
1 General Revenue Fund	\$ 0	\$	\$ 0	\$	\$ 323,477	\$	\$ 322,429	\$	\$ 322,429	\$	\$ 322,429

**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>
<b>Program: HOME AND COMMUNITY-BASED SERVICES (HCS)</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
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)]							
<b>A. Goal: MEDICAID CLIENT SERVICES</b>							
Medicaid.							
<b>A.3.1. Strategy: HOME AND COMMUNITY-BASED SERVICES</b>							
Home and Community-based Services (HCS).							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 163,960	\$ 5,543	\$ 0	\$ 0
555 Federal Funds	\$ 0	\$ 0	\$ 706,335,687	\$ 791,344,073	\$ 1,004,011,181	\$ 663,435,319	\$ 663,435,319
758 GR Match For Medicaid	\$ 0	\$ 0	\$ 517,918,587	\$ 599,518,957	\$ 766,007,057	\$ 483,244,688	\$ 483,244,688
<b>N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>							
Health & Human Services Sunset Legislation-Related Historical Funding.							
<b>N.1.8. Strategy: HOME AND COMMUNITY-BASED SERVICES</b>							
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>\$ 1,224,254,274</u>	<u>\$ 1,391,026,990</u>	<u>\$ 1,770,023,781</u>	<u>\$ 1,146,680,007</u>	<u>\$ 1,146,680,007</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>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
<b><u>Program: HOME VISITATION PROGRAM</u></b>							
<b>Description:</b> Provides home visiting services in targeted communities to enhance local early childhood systems that promote maternal, infant, and early childhood health, safety and development.							
<b>Legal Authority:</b>							
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							
<b>L. Goal: SYSTEM OVERSIGHT &amp; PROGRAM SUPPORT</b>							
HHS Enterprise Oversight and Policy.							
<b>L.1.1. Strategy: HHS SYSTEM SUPPORTS</b>							
Enterprise Oversight and Policy.							
1	General Revenue Fund	\$ 2,513,950	\$ 1,684,131	\$ 0	\$ 0	\$ 0	\$ 0
555	Federal Funds	\$ 15,254,886	\$ 9,509,556	\$ 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>
<b><u>Program: HOSPICE</u></b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
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)]							
<b>A. Goal: MEDICAID CLIENT SERVICES</b>							
Medicaid.							
<b>A.2.6. Strategy: HOSPICE</b>							
555	Federal Funds	\$ 0	\$ 0	\$ 130,203,007	\$ 132,154,619	\$ 152,551,394	\$ 138,242,253
758	GR Match For Medicaid	\$ 0	\$ 0	\$ 99,495,807	\$ 102,828,700	\$ 118,651,085	\$ 104,461,852
				\$ 138,242,252		\$ 138,242,252	
				\$ 104,461,851		\$ 104,461,851	

**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>
<b>N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>							
Health & Human Services Sunset Legislation-Related Historical Funding.							
<b>N.1.6. Strategy: HOSPICE</b>							
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>\$ 229,698,814</u>	<u>\$ 234,983,319</u>	<u>\$ 271,202,479</u>	<u>\$ 242,704,105</u>	<u>\$ 242,704,103</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 General Revenue Fund	\$ 0	\$ 0	\$ 1,325,676	\$ 1,287,838	\$ 1,287,838	\$ 1,287,838	\$ 1,287,838
777 Interagency Contracts	\$ 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 General Revenue Fund	\$ 1,250,000	\$ 1,250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	\$ 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>
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**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

**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>Recommended</u>		
				2018	2019	2018	2019	
individual needs. Services include counseling and guidance, medical equipment, assistive technology, communications aids, prostheses, and skills training.								
<b>Legal Authority:</b>								
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								
<b>F. Goal: COMMUNITY &amp; IL SVCS &amp; COORDINATION</b>								
Community & Independent Living Services & Coordination.								
<b>F.2.1. Strategy: INDEPENDENT LIVING SERVICES</b>								
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
<b>N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>								
Health & Human Services Sunset Legislation-Related Historical Funding.								
<b>N.2.5. Strategy: INDEPENDENT LIVING SERVICES</b>								
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

**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>	
<b>Program: INDIGENT HEALTH CARE REIMBURSEMENT</b>														
<b>Description:</b> 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.														
<b>Legal Authority:</b>														
State: Government Code, Sec. 466.408														
Program transferred from DSHS in fiscal year 2017 per SB 200 (84R)														
<b>D. Goal: ADDITIONAL HEALTH-RELATED SERVICES</b>														
Provide Additional Health-related Services.														
<b>D.3.1. Strategy: INDIGENT HEALTH CARE REIMBURSEMENT</b>														
Indigent Health Care Reimbursement (UTMB).														
5049 Teaching Hospital Account	\$	0	\$	0	\$	4,904,882	\$	439,444	\$	439,442	\$	439,444	\$	439,442
<b>Program: INFORMATION TECHNOLOGY PROGRAM SUPPORT</b>														
<b>Description:</b> Includes application systems development and maintenance, project management HIPAA compliance coordination, network, security desk-side and telecom support services at central and regional locations.														
<b>Legal Authority:</b>														
State: Government Code, Ch. 531														
Programs transferred from DSHS, DADS, and DARS to HHSC in fiscal year 2017 per SB 200 (84R).														
Programs transferred from DARS to TWC in fiscal year 2017 per SB 208 (84R)														
<b>L. Goal: SYSTEM OVERSIGHT &amp; PROGRAM SUPPORT</b>														
HHS Enterprise Oversight and Policy.														
<b>L.1.2. Strategy: IT OVERSIGHT &amp; PROGRAM SUPPORT</b>														
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

**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>
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
<b>N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>							
Health & Human Services Sunset Legislation-Related Historical Funding.							
<b>N.1.23. Strategy: IT OVERSIGHT &amp; PROGRAM SUPPORT-DADS</b>							
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
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
<b>N.2.10. Strategy: IT OVERSIGHT &amp; PROGRAM SUPPORT-DARS</b>							
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
<b>Subtotal, Information Technology Program Support</b>	<b>\$ 191,364,157</b>	<b>\$ 259,619,374</b>	<b>\$ 256,543,846</b>	<b>\$ 297,537,212</b>	<b>\$ 289,524,737</b>	<b>\$ 193,426,661</b>	<b>\$ 212,775,978</b>

**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>Requested</u>		<u>Recommended</u>		<u>Recommended</u>		
							2018		2019		2018		2019		
<b>Program: INTELLECTUAL DISABILITY COMMUNITY SERVICES</b>															
<b>Description:</b> Provides non-Medicaid services and supports to those in the HHSC intellectual and developmental disability priority population who live in the community.															
<b>Legal Authority:</b>															
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)															
<b>F. Goal: COMMUNITY &amp; IL SVCS &amp; COORDINATION</b>															
Community & Independent Living Services & Coordination.															
<b>F.1.2. Strategy: NON-MEDICAID SERVICES</b>															
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
<b>F.1.3. Strategy: NON-MEDICAID IDD COMMUNITY SVCS</b>															
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
<b>N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>															
Health & Human Services Sunset Legislation-Related Historical Funding.															
<b>N.1.15. Strategy: NON-MEDICAID SERVICES</b>															
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
<b>N.1.16. Strategy: NON-MEDICAID IDD COMMUNITY SVCS</b>															
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		\$	<u>193,632,592</u>	\$	<u>200,093,491</u>	\$	<u>205,544,213</u>	\$	<u>205,391,225</u>	\$	<u>210,288,161</u>	\$	<u>200,565,298</u>	\$	<u>200,565,299</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>
<b>Program: INTERMEDIATE CARE FACILITIES - INDIVIDUALS W/ID (BOND HOMES)</b>													
<b>Description:</b> 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).													
<b>Legal Authority:</b>													
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)]													
<b>G. Goal: FACILITIES</b>													
Mental Health State Hospitals, SSLCs and Other Facilities.													
<b>G.3.1. Strategy: OTHER FACILITIES</b>													
Other State Medical Facilities.													
1	General Revenue Fund	\$	0	\$	0	\$	0	\$	2,470,372	\$	1,999,579	\$	0
555	Federal Funds	\$	0	\$	0	\$	0	\$	1,096,833	\$	1,096,833	\$	1,108,145
758	GR Match For Medicaid	\$	0	\$	0	\$	0	\$	792,646	\$	792,646	\$	842,127
8095	ID Collect-Pat Supp & Maint	\$	0	\$	0	\$	0	\$	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
<b>Program: INTERMEDIATE CARE FACILITIES - INDIVIDUALS WITH ID (PRIVATE)</b>													
<b>Description:</b> Medicaid entitlement that provides residential services and supports for persons with intellectual and developmental disabilities or related conditions.													
<b>Legal Authority:</b>													
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)]													
<b>A. Goal: MEDICAID CLIENT SERVICES</b>													
Medicaid.													
<b>A.2.7. Strategy: INTERMEDIATE CARE FACILITIES IID</b>													
Intermediate Care Facilities for Individuals w/ ID (ICF/IID).													
555	Federal Funds	\$	0	\$	0	\$	173,686,911	\$	137,161,439	\$	149,185,692	\$	162,700,561

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
758 GR Match For Medicaid	\$ 0	\$ 0	\$ 62,511,026	\$ 36,724,476	\$ 46,033,316	\$ 52,956,200	\$ 52,956,200
5080 Quality Assurance	\$ 0	\$ 0	\$ 70,000,000	\$ 70,000,000	\$ 70,000,000	\$ 70,000,000	\$ 70,000,000
8095 ID Collect-Pat Supp & Maint	\$ 0	\$ 0	\$ 87,794	\$ 0	\$ 0	\$ 88,608	\$ 88,608
<b>N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>							
Health & Human Services Sunset Legislation-Related Historical Funding.							
<b>N.1.7. Strategy: INTERMEDIATE CARE FACILITIES IID</b>							
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)	<u>\$ 269,776,378</u>	<u>\$ 265,205,007</u>	<u>\$ 306,285,731</u>	<u>\$ 243,885,915</u>	<u>\$ 265,219,008</u>	<u>\$ 285,745,369</u>	<u>\$ 285,745,369</u>
<b>Program: KIDNEY HEALTH CARE</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Health and Safety Code, Ch. 42 and 49							
Program transferred from DSHS in fiscal year 2017 per SB 200 (84R)							
<b>D. Goal: ADDITIONAL HEALTH-RELATED SERVICES</b>							
Provide Additional Health-related Services.							
<b>D.1.9. Strategy: KIDNEY HEALTH CARE</b>							
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	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 19,260,862</u>	<u>\$ 19,173,204</u>	<u>\$ 19,173,203</u>	<u>\$ 19,173,204</u>	<u>\$ 19,173,203</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>
<b>Program: LONG-TERM SERVICES AND SUPPORTS QUALITY OUTREACH</b>							
<b>Description:</b> Performs quality monitoring oversight for long-term care facility residents and technical assistance to long-term care facility staff.							
<b>Legal Authority:</b>							
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)							
<b>H. Goal: CONSUMER PROTECTION SVCS</b>							
Regulatory, Licensing and Consumer Protection Services.							
<b>H.1.4. Strategy: LTC QUALITY OUTREACH</b>							
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
<b>N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>							
Health & Human Services Sunset Legislation-Related Historical Funding.							
<b>N.1.21. Strategy: LTC QUALITY OUTREACH</b>							
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
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)

**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>
<b>A. Goal: MEDICAID CLIENT SERVICES</b>							
Medicaid.							
<b>A.1.1. Strategy: AGED AND MEDICARE-RELATED</b>							
Aged and Medicare-related Eligibility Group.							
555 Federal Funds	\$ 2,090,095,550	\$ 2,664,042,305	\$ 2,185,060,711	\$ 2,883,006,040	\$ 3,058,088,615	\$ 2,424,551,508	\$ 2,424,551,508
758 GR Match For Medicaid	\$ 1,319,124,432	\$ 1,916,436,618	\$ 1,663,604,034	\$ 2,181,240,367	\$ 2,312,363,773	\$ 1,790,020,326	\$ 1,790,020,326
<b>A.1.2. Strategy: DISABILITY-RELATED</b>							
Disability-Related Eligibility Group.							
555 Federal Funds	\$ 3,251,320,451	\$ 3,218,811,526	\$ 3,401,482,204	\$ 3,523,307,739	\$ 3,787,108,778	\$ 3,340,598,881	\$ 3,340,598,879
758 GR Match For Medicaid	\$ 2,103,220,497	\$ 2,355,091,670	\$ 2,563,234,021	\$ 2,686,247,473	\$ 2,886,695,166	\$ 2,481,959,467	\$ 2,481,959,465
8075 Cost Sharing - Medicaid Clients	\$ 5,076,400	\$ 191,117	\$ 4,808,883	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
<b>A.1.3. Strategy: PREGNANT WOMEN</b>							
Pregnant Women Eligibility Group.							
555 Federal Funds	\$ 733,537,411	\$ 682,420,883	\$ 659,315,540	\$ 666,991,267	\$ 702,902,437	\$ 670,868,213	\$ 670,868,210
758 GR Match For Medicaid	\$ 464,116,735	\$ 485,232,330	\$ 478,706,467	\$ 499,331,075	\$ 525,675,167	\$ 481,969,399	\$ 481,969,398
<b>A.1.4. Strategy: OTHER ADULTS</b>							
Other Adults Eligibility Group.							
555 Federal Funds	\$ 422,307,475	\$ 361,939,126	\$ 447,918,078	\$ 404,492,422	\$ 441,522,686	\$ 404,928,603	\$ 404,928,601
758 GR Match For Medicaid	\$ 254,269,495	\$ 242,474,525	\$ 300,269,859	\$ 283,727,119	\$ 309,053,746	\$ 271,372,192	\$ 271,372,192
777 Interagency Contracts	\$ 0	\$ 0	\$ 0	\$ 5,814,503	\$ 5,814,503	\$ 0	\$ 0
<b>A.1.5. Strategy: CHILDREN</b>							
Children Eligibility Group.							
555 Federal Funds	\$ 3,871,170,587	\$ 3,588,148,204	\$ 3,769,555,082	\$ 3,733,017,468	\$ 4,012,499,560	\$ 3,678,851,643	\$ 3,678,851,643
705 Medicaid Program Income	\$ 133,397,953	\$ 48,907,420	\$ 101,092,580	\$ 40,259,200	\$ 40,250,000	\$ 75,000,000	\$ 75,000,000
758 GR Match For Medicaid	\$ 2,002,830,642	\$ 1,718,884,600	\$ 1,805,862,053	\$ 1,910,417,889	\$ 2,106,242,113	\$ 1,762,373,327	\$ 1,762,373,326
777 Interagency Contracts	\$ 47,182,597	\$ 176,874,133	\$ 190,311,136	\$ 179,559,225	\$ 179,559,225	\$ 183,592,635	\$ 183,592,634
8024 Tobacco Receipts Match For Medicaid	\$ 225,153,518	\$ 440,455,192	\$ 444,701,215	\$ 442,578,204	\$ 442,578,204	\$ 442,578,204	\$ 442,578,203
8044 Medicaid Subrogation Receipts	\$ 77,941,664	\$ 90,276,041	\$ 69,723,959	\$ 85,184,422	\$ 85,184,422	\$ 80,000,000	\$ 80,000,000
8062 Approp Receipts-Match For Medicaid	\$ 3,543,982	\$ 4,732,877	\$ 2,267,123	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
<b>A.4.1. Strategy: NON-FULL BENEFIT PAYMENTS</b>							
555 Federal Funds	\$ 483,854,148	\$ 504,010,547	\$ 469,092,480	\$ 582,862,644	\$ 611,871,921	\$ 486,551,514	\$ 486,551,513
758 GR Match For Medicaid	\$ 187,872,809	\$ 196,251,500	\$ 185,649,255	\$ 212,542,727	\$ 218,792,623	\$ 190,950,378	\$ 190,950,377
8062 Approp Receipts-Match For Medicaid	\$ 12,958,258	\$ 13,302,514	\$ 12,299,946	\$ 14,239,628	\$ 14,578,047	\$ 12,801,230	\$ 12,801,230

**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>
<b>A.4.2. Strategy: MEDICARE PAYMENTS</b>							
For Clients Dually Eligible for Medicare and Medicaid.							
555 Federal Funds	\$ 689,827,359	\$ 723,680,916	\$ 482,828,318	\$ 913,619,263	\$ 959,577,421	\$ 603,254,617	\$ 603,254,617
758 GR Match For Medicaid	\$ 444,650,061	\$ 477,386,630	\$ 324,884,997	\$ 631,405,380	\$ 684,849,605	\$ 401,135,814	\$ 401,135,813
8092 Medicare Giveback Provision	\$ 369,373,777	\$ 401,648,633	\$ 458,007,806	\$ 497,638,963	\$ 505,405,374	\$ 429,828,220	\$ 429,828,219
<b>A.4.3. Strategy: TRANSFORMATION PAYMENTS</b>							
555 Federal Funds	\$ 80,284,867	\$ 37,118,734	\$ 76,604,977	\$ 13,517,277	\$ 13,519,888	\$ 56,861,856	\$ 56,861,855
777 Interagency Contracts	\$ 57,732,824	\$ 27,853,669	\$ 58,081,719	\$ 10,522,500	\$ 10,522,500	\$ 42,967,694	\$ 42,967,694
Subtotal, Medicaid Client Services	<u>\$ 19,330,843,492</u>	<u>\$ 20,376,171,710</u>	<u>\$ 20,155,362,443</u>	<u>\$ 22,407,522,795</u>	<u>\$ 23,920,655,774</u>	<u>\$ 20,319,015,721</u>	<u>\$ 20,319,015,703</u>

**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)

**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	<u>\$ 794,556,896</u>	<u>\$ 821,596,273</u>	<u>\$ 833,899,485</u>	<u>\$ 648,235,643</u>	<u>\$ 647,696,150</u>	<u>\$ 629,173,545</u>	<u>\$ 629,148,607</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>
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**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	\$ 134,551,227	\$ 101,157,048	\$ 105,713,072	\$ 119,531,686	\$ 119,531,686
758 GR Match For Medicaid	\$ 86,676,941	\$ 73,978,614	\$ 106,693,170	\$ 76,794,585	\$ 80,085,179	\$ 90,335,892	\$ 90,335,892
8062 Approp Receipts-Match For Medicaid	\$ 0	\$ 0	\$ 0	\$ 2,030,431	\$ 2,029,967	\$ 0	\$ 0
<b>Subtotal, Medicaid Medical Transportation</b>	<b>\$ 209,306,903</b>	<b>\$ 178,490,759</b>	<b>\$ 241,244,397</b>	<b>\$ 179,982,064</b>	<b>\$ 187,828,218</b>	<b>\$ 209,867,578</b>	<b>\$ 209,867,578</b>

**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.

**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	\$ 6,623,490	\$ 4,600,000	\$ 4,600,000	\$ 5,327,280	\$ 5,327,280
555 Federal Funds	\$ 0	\$ 0	\$ 69,708,266	\$ 148,096,018	\$ 175,554,859	\$ 118,016,973	\$ 118,016,972
758 GR Match For Medicaid	\$ 0	\$ 0	\$ 53,251,650	\$ 115,242,775	\$ 136,552,851	\$ 88,846,482	\$ 88,846,482

**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
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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> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
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	<u>\$ 1,359,132,437</u>	<u>\$ 294,798,063</u>	<u>\$ 129,583,406</u>	<u>\$ 267,938,793</u>	<u>\$ 316,707,710</u>	<u>\$ 212,190,735</u>	<u>\$ 212,190,734</u>

**Program: MEDICAID PRESCRIPTION DRUGS**

**Description:** Provides prescription drug coverage to Medicaid eligible population.

**Legal Authority:**

**State:** Government Code, Ch. 531, Subch. 1

**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	\$ 1,732,334,803	\$ 2,408,452,324	\$ 2,637,831,868	\$ 1,926,475,742	\$ 1,926,475,741
706 Vendor Drug Rebates-Medicaid	\$ 665,397,748	\$ 772,307,525	\$ 570,838,577	\$ 859,536,215	\$ 922,020,893	\$ 671,573,051	\$ 671,573,051
758 GR Match For Medicaid	\$ 634,778,069	\$ 667,224,666	\$ 554,694,431	\$ 814,712,796	\$ 912,341,220	\$ 610,959,549	\$ 610,959,548
8081 Vendor Drug Rebates-Sup Rebates	\$ 69,495,562	\$ 70,126,926	\$ 86,817,493	\$ 91,024,597	\$ 97,587,690	\$ 78,472,210	\$ 78,472,209
Subtotal, Medicaid Prescription Drugs	<u>\$ 3,311,352,116</u>	<u>\$ 3,630,275,797</u>	<u>\$ 2,944,685,304</u>	<u>\$ 4,173,725,932</u>	<u>\$ 4,569,781,671</u>	<u>\$ 3,287,480,552</u>	<u>\$ 3,287,480,549</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)]

**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>A. Goal: MEDICAID CLIENT SERVICES</b>														
Medicaid.														
<b>A.3.6. Strategy: MEDICALLY DEPENDENT CHILDREN PGM</b>														
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
<b>N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>														
Health & Human Services Sunset Legislation-Related Historical Funding.														
<b>N.1.13. Strategy: MEDICALLY DEPENDENT CHILDREN PGM</b>														
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)	\$	88,665,642	\$	90,805,689	\$	15,691,582	\$	8,069,057	\$	18,488,767	\$	0	\$	0

**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.

**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	\$	48,038,623	\$	21,901,670	\$	32,101,525	\$	39,418,240	\$	39,418,239
758 GR Match For Medicaid	\$	0	\$	0	\$	36,541,210	\$	17,041,555	\$	24,967,852	\$	29,793,469	\$	29,793,468

**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
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**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>Recommended</u>	
				2018	2019	2018	2019
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>\$ 84,579,833</u>	<u>\$ 38,943,225</u>	<u>\$ 57,069,377</u>	<u>\$ 69,211,709</u>	<u>\$ 69,211,707</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 Medica 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>

**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)

**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>	
<b>D. Goal: ADDITIONAL HEALTH-RELATED SERVICES</b>														
Provide Additional Health-related Services.														
<b>D.2.1. Strategy: COMMUNITY MENTAL HEALTH SVCS-ADULTS</b>														
Community Mental Health Services (MHS) for Adults.														
1	\$		\$		\$	110,321,234	\$	116,000,994	\$	116,500,994	\$	123,735,794	\$	123,743,870
555	\$		\$		\$	70,189,947	\$	45,326,818	\$	45,326,818	\$	42,175,907	\$	42,175,907
758	\$		\$		\$	12,019,727	\$	0	\$	0	\$	551,475	\$	547,373
777	\$		\$		\$	765,378	\$	765,378	\$	765,378	\$	765,378	\$	765,378
8001	\$		\$		\$	174,725,663	\$	176,699,070	\$	176,699,070	\$	170,831,332	\$	170,831,332
8033	\$		\$		\$	1,705,987	\$	1,705,987	\$	1,705,987	\$	1,300,991	\$	1,300,991
<b>D.2.5. Strategy: BEHAVIORAL HEALTH WAIVERS</b>														
1	\$		\$		\$	0	\$	3,736,209	\$	3,736,209	\$	1,646,702	\$	1,785,362
555	\$		\$		\$	0	\$	10,433,735	\$	10,433,735	\$	10,695,019	\$	10,658,695
758	\$		\$		\$	0	\$	8,200,000	\$	8,200,000	\$	10,123,477	\$	10,000,541
Subtotal, Mental Health Services for Adults														
	\$		\$		\$	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)

**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	\$		\$		\$	20,996,576	\$	17,652,001	\$	17,651,998	\$	17,644,532	\$	17,645,994
555	\$		\$		\$	38,199,087	\$	17,583,214	\$	17,583,214	\$	18,905,809	\$	18,905,809
758	\$		\$		\$	9,499,833	\$	0	\$	0	\$	730,695	\$	725,259

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

	Expended		Estimated		Budgeted		Requested		Recommended					
	2015		2016		2017		2018	2019	2018	2019				
8001 GR For MH Block Grant	\$	0	\$	0	\$	42,841,086	\$	40,843,686	\$	40,843,686	\$	38,856,152	\$	38,856,152
8033 MH Appropriated Receipts	\$	0	\$	0	\$	134,999	\$	134,999	\$	134,999	\$	1,306,923	\$	1,306,923
<b>D.2.5. Strategy: BEHAVIORAL HEALTH WAIVERS</b>														
1 General Revenue Fund	\$	0	\$	0	\$	0	\$	3,855,861	\$	3,855,861	\$	1,118,508	\$	1,300,161
555 Federal Funds	\$	0	\$	0	\$	0	\$	17,118,174	\$	17,118,174	\$	17,412,881	\$	17,412,881
758 GR Match For Medicaid	\$	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 General Revenue Fund	\$	0	\$	0	\$	0	\$	419,969,078	\$	416,106,397	\$	302,115,718	\$	304,897,235
555 Federal Funds	\$	0	\$	0	\$	0	\$	20,391,727	\$	20,391,727	\$	19,955,937	\$	19,951,528
709 Pub Hlth Mediced Reimb	\$	0	\$	0	\$	0	\$	0	\$	0	\$	50,243,886	\$	50,243,886
758 GR Match For Medicaid	\$	0	\$	0	\$	0	\$	155,969	\$	155,970	\$	155,969	\$	155,970
777 Interagency Contracts	\$	0	\$	0	\$	0	\$	70,875,360	\$	70,875,360	\$	20,631,474	\$	20,631,474
8031 MH Collect-Pat Supp & Maint	\$	0	\$	0	\$	0	\$	1,553,165	\$	1,553,165	\$	1,553,165	\$	1,553,165
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

**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>
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
<b>Subtotal, Mental Health State Hospitals</b>	<b>\$ 2,208,009</b>	<b>\$ 3,734,740</b>	<b>\$ 3,176,048</b>	<b>\$ 536,645,938</b>	<b>\$ 532,796,381</b>	<b>\$ 418,356,787</b>	<b>\$ 421,147,019</b>

**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
<b>Subtotal, NorthSTAR Behavioral Health Waiver</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 45,666,302</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

**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>
<b>Program: NURSE FAMILY PARTNERSHIP PROGRAM</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 531, Subch. Q							
Program transferred to DFPS in fiscal year 2016 per SB 200 (84R)							
<b>L. Goal: SYSTEM OVERSIGHT &amp; PROGRAM SUPPORT</b>							
HHS Enterprise Oversight and Policy.							
<b>L.1.1. Strategy: HHS SYSTEM SUPPORTS</b>							
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>
<b>Program: OFFICE OF ACQUIRED BRAIN INJURY</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: N/A							
<b>F. Goal: COMMUNITY &amp; IL SVCS &amp; COORDINATION</b>							
Community & Independent Living Services & Coordination.							
<b>F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS</b>							
1 General Revenue Fund	\$ 208,319	\$ 321,828	\$ 328,792	\$ 328,792	\$ 328,792	\$ 310,625	\$ 314,323
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>\$ 310,625</u>	<u>\$ 314,323</u>

**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>
<b>Program: OFFICE OF BORDER AFFAIRS</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
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)							
<b>F. Goal: COMMUNITY &amp; IL SVCS &amp; COORDINATION</b>							
Community & Independent Living Services & Coordination.							
<b>F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS</b>							
1	General Revenue Fund	\$ 971	\$ 1,028	\$ 0	\$ 0	\$ 0	\$ 0
555	Federal Funds	\$ 128,800	\$ 132,743	\$ 0	\$ 0	\$ 0	\$ 0
758	GR Match For Medicaid	\$ 83,614	\$ 86,883	\$ 0	\$ 0	\$ 0	\$ 0
777	Interagency Contracts	\$ 882,963	\$ 901,365	\$ 0	\$ 0	\$ 0	\$ 0
8010	GR Match For Title XXI	\$ 3,462	\$ 1,192	\$ 0	\$ 0	\$ 0	\$ 0
8014	GR Match for Food Stamp Admin	\$ 33,481	\$ 32,514	\$ 0	\$ 0	\$ 0	\$ 0
	Subtotal, Office of Border Affairs	\$ 1,133,291	\$ 1,155,725	\$ 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

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
8010 GR Match For Title XXI	\$ 48,706	\$ 22,738	\$ 12,005	\$ 12,671	\$ 12,619	\$ 11,598	\$ 11,019
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	\$ 54,976,904	\$ 60,691,001	\$ 63,690,696	\$ 75,550,827	\$ 74,430,919	\$ 60,624,609	\$ 60,624,609

**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 \$ 1,811,887 \$ 2,341,928 \$ 2,772,648 \$ 2,772,648 \$ 2,772,648 \$ 2,676,748 \$ 2,682,838

**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>			<u>Recommended</u>			
							2018	2019		2018	2019		
<b>A. Goal: MEDICAID CLIENT SERVICES</b>													
Medicaid.													
<b>A.2.2. Strategy: PRIMARY HOME CARE</b>													
555 Federal Funds	\$ 0	\$	\$ 0	\$	\$ 11,063,901	\$	\$ 9,208,608	\$	\$ 10,140,010	\$	\$ 9,568,245	\$	\$ 9,568,245
758 GR Match For Medicaid	\$ 0	\$	\$ 0	\$	\$ 8,427,487	\$	\$ 7,165,162	\$	\$ 7,886,674	\$	\$ 7,225,107	\$	\$ 7,225,107
<b>N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>													
Health & Human Services Sunset Legislation-Related Historical Funding.													
<b>N.1.2. Strategy: PRIMARY HOME CARE</b>													
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	\$	\$ 19,491,388	\$	\$ 16,373,770	\$	\$ 18,026,684	\$	\$ 16,793,352	\$	\$ 16,793,352

**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 \$ 21,635,044 \$ 28,688,561 \$ 28,762,488 \$ 22,074,826 \$ 22,074,826

758 GR Match For Medicaid \$ 0 \$ 0 \$ 16,571,559 \$ 22,322,393 \$ 22,370,825 \$ 16,653,505 \$ 16,653,505

**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



**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>\$ 38,206,603</u>	<u>\$ 51,010,954</u>	<u>\$ 51,133,313</u>	<u>\$ 38,728,331</u>	<u>\$ 38,728,331</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

	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 799,107,123</u>	<u>\$ 799,175,762</u>	<u>\$ 812,741,936</u>	<u>\$ 812,810,575</u>
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**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

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

**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

**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

**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>		
<b>Program: RIO GRANDE STATE CENTER OUTPATIENT CLINIC</b>															
<b>Description:</b> Provides outpatient health care services to indigent residents of the Lower Rio Grande Valley.															
<b>Legal Authority:</b>															
State: Health and Safety Code, Ch. 13															
Program is transferred from DSHS in fiscal year 2018 per SB 200 (84R)															
<b>G. Goal: FACILITIES</b>															
Mental Health State Hospitals, SSLCs and Other Facilities.															
<b>G.3.1. Strategy: OTHER FACILITIES</b>															
Other State Medical Facilities.															
1	General Revenue Fund	\$	0	\$	0	\$	0	\$	3,144,304	\$	3,146,309	\$	2,740,964	\$	2,742,969
555	Federal Funds	\$	0	\$	0	\$	0	\$	84,240	\$	84,240	\$	84,240	\$	84,240
707	Chest Hospital Fees	\$	0	\$	0	\$	0	\$	698,016	\$	698,016	\$	698,016	\$	698,016
	Subtotal, Rio Grande State Center Outpatient Clinic	\$	0	\$	0	\$	0	\$	3,926,560	\$	3,928,565	\$	3,523,220	\$	3,525,225

**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	General Revenue Fund	\$	0	\$	0	\$	0	\$	33,228,018	\$	31,859,091	\$	11,740,876	\$	11,639,676
555	Federal Funds	\$	0	\$	0	\$	0	\$	366,784,263	\$	365,850,558	\$	341,598,050	\$	340,604,535
666	Appropriated Receipts	\$	0	\$	0	\$	0	\$	1,794,101	\$	9,938,554	\$	170,751	\$	170,255
758	GR Match For Medicaid	\$	0	\$	0	\$	0	\$	12,684,477	\$	11,945,020	\$	0	\$	0
777	Interagency Contracts	\$	0	\$	0	\$	0	\$	2,026,319	\$	2,026,377	\$	2,182,986	\$	2,176,637

**HEALTH AND HUMAN SERVICES COMMISSION**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
8032 GR Certified As Match For Medicaid	\$ 0	\$ 0	\$ 0	\$ 265,436,684	\$ 265,443,872	\$ 268,131,178	\$ 267,351,336
8095 ID Collect-Pat Supp & Maint	\$ 0	\$ 0	\$ 0	\$ 20,167,707	\$ 20,168,289	\$ 23,053,150	\$ 23,053,150
8096 ID Appropriated Receipts	\$ 0	\$ 0	\$ 0	\$ 658,884	\$ 658,903	\$ 707,998	\$ 705,939
8098 ID Revolving Fund Receipts	\$ 0	\$ 0	\$ 0	\$ 81,014	\$ 81,014	\$ 80,779	\$ 80,544
<b>N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>							
Health & Human Services Sunset Legislation-Related Historical Funding.							
<b>N.1.17. Strategy: STATE SUPPORTED LIVING CENTERS</b>							
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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**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>
<b><u>Program: SUBSTANCE ABUSE, PREVENTION, INTERVENTION AND TREATMENT</u></b>													
<b>Description:</b> 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.													
<b>Legal Authority:</b>													
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													
<b>D. Goal: ADDITIONAL HEALTH-RELATED SERVICES</b>													
Provide Additional Health-related Services.													
<b>D.2.4. Strategy: SUBSTANCE ABUSE PREV/INTERV/TREAT</b>													
Substance Abuse Prevention, Intervention and Treatment.													
1	General Revenue Fund	\$	0	\$	0	\$	0	\$	11,734,183	\$	11,734,183	\$	0
555	Federal Funds	\$	0	\$	0	\$	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	\$	43,724,196
Subtotal, Substance Abuse, Prevention, Intervention and Treatment		\$	0	\$	0	\$	189,826,370	\$	198,758,971	\$	198,758,970	\$	186,940,103
<b><u>Program: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES</u></b>													
<b>Description:</b> 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.													
<b>Legal Authority:</b>													
State: Government Code, Sec. 531.0224; Human Resources Code, Ch. 31													
Federal: Title IV-A, Social Security Act (42 U.S. Code, Sec. 601)													
<b>E. Goal: ENCOURAGE SELF SUFFICIENCY</b>													
<b>E.1.1. Strategy: TANF (CASH ASSISTANCE) GRANTS</b>													
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

**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>
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	<u>\$ 62,550,690</u>	<u>\$ 56,560,850</u>	<u>\$ 57,294,693</u>	<u>\$ 55,594,838</u>	<u>\$ 56,659,920</u>	<u>\$ 58,397,862</u>	<u>\$ 60,128,117</u>

**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)

**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
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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
666 Appropriated Receipts	\$ 0	\$ 0	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000	\$ 62,000
Subtotal, Texas Civil Commitment Office	\$ 0	\$ 0	\$ 16,091,977	\$ 18,445,020	\$ 20,759,674	\$ 14,985,016	\$ 14,985,014
<b>Program: TEXAS HEALTH STEPS DENTAL</b>							
<b>Description:</b> Provides federally-mandated entitlement services of periodic dental examinations, diagnosis, prevention and treatment of dental disease to Medicaid-eligible children under age 21.							
<b>Legal Authority:</b>							
State: Human Resources Code, Sec. 32.024							
<b>A. Goal: MEDICAID CLIENT SERVICES</b>							
Medicaid.							
<b>A.1.7. Strategy: HEALTH STEPS (EPSDT) DENTAL</b>							
555 Federal Funds	\$ 799,674,980	\$ 812,449,869	\$ 839,243,187	\$ 823,344,191	\$ 905,384,996	\$ 825,846,528	\$ 825,846,528
758 GR Match For Medicaid	\$ 551,105,574	\$ 538,006,905	\$ 554,226,059	\$ 552,833,478	\$ 607,205,373	\$ 546,116,482	\$ 546,116,482
Subtotal, Texas Health Steps Dental	\$ 1,350,780,554	\$ 1,350,456,774	\$ 1,393,469,246	\$ 1,376,177,669	\$ 1,512,590,369	\$ 1,371,963,010	\$ 1,371,963,010
<b>Program: TEXAS HOME LIVING WAIVER</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
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)]							
<b>A. Goal: MEDICAID CLIENT SERVICES</b>							
Medicaid.							
<b>A.3.4. Strategy: TEXAS HOME LIVING WAIVER</b>							
555 Federal Funds	\$ 0	\$ 0	\$ 3,884,003	\$ 61,879,671	\$ 85,368,911	\$ 38,271,366	\$ 38,271,366
758 GR Match For Medicaid	\$ 0	\$ 0	\$ 7,699,629	\$ 41,040,462	\$ 57,779,723	\$ 27,228,679	\$ 27,228,678

**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>N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>							
Health & Human Services Sunset Legislation-Related Historical Funding.							
<b>N.1.11. Strategy: TEXAS HOME LIVING WAIVER</b>							
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>\$ 11,583,632</u>	<u>\$ 102,920,133</u>	<u>\$ 143,148,634</u>	<u>\$ 65,500,045</u>	<u>\$ 65,500,044</u>
<b>Program: TEXAS INTEGRATED ELIGIBILITY REDESIGN SYSTEM (TIERS)</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Government Code, Ch. 531, Subch. F							
<b>I. Goal: PGM ELG DETERMINATION &amp; ENROLLMENT</b>							
Program Eligibility Determination & Enrollment.							
<b>I.3.1. Strategy: TIERS &amp; ELIGIBILITY SUPPORT TECH</b>							
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
<b>I.3.2. Strategy: TIERS CAPITAL PROJECTS</b>							
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)	<u>\$ 164,250,775</u>	<u>\$ 198,376,796</u>	<u>\$ 193,644,751</u>	<u>\$ 237,822,279</u>	<u>\$ 228,177,257</u>	<u>\$ 192,507,552</u>	<u>\$ 200,131,024</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>
<b><u>Program: TEXAS OFFICE FOR THE PREVENTION OF DEVELOPMENTAL DISABILITIES</u></b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Human Resources Code, Subch. C, Sec. 112.043							
<b>F. Goal:</b> COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
<b>F.3.3. Strategy:</b> ADDITIONAL ADVOCACY PROGRAMS							
1	\$ 196,115	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 187,181	\$ 190,863
666	\$ 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	\$ 295,207	\$ 298,889
<b><u>Program: UMBILICAL CORD BLOOD BANK</u></b>							
<b>Description:</b> Provides funding for the retention of umbilical cord blood at certain institutions.							
<b>Legal Authority:</b>							
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 83							
<b>D. Goal:</b> ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
<b>D.1.10. Strategy:</b> ADDITIONAL SPECIALTY CARE							
1	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

**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>
<b>Program: VOCATIONAL REHABILITATION - BLIND &amp; GENERAL</b>							
<b>Description:</b> Provides individualized services for blind and visually impaired adults to obtain and maintain employment, including adaptive skills and assistive technology training.							
<b>Legal Authority:</b>							
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							
<b>N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING</b>							
Health & Human Services Sunset Legislation-Related Historical Funding.							
<b>N.3.1. Strategy: VOCATIONAL REHABILITATION</b>							
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

**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)

**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>Recommended</u>	
				2018	2019	2018	2019
<b>D. Goal: ADDITIONAL HEALTH-RELATED SERVICES</b>							
Provide Additional Health-related Services.							
<b>D.1.1. Strategy: WOMEN'S HEALTH PROGRAM</b>							
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>
<b>Grand Total, HEALTH AND HUMAN SERVICES COMMISSION</b>	<u>\$ 33,226,272,748</u>	<u>\$34,228,878,737</u>	<u>\$34,186,914,151</u>	<u>\$39,506,854,025</u>	<u>\$42,150,473,702</u>	<u>\$35,258,834,434</u>	<u>\$35,312,914,012</u>

**RETIREMENT AND GROUP INSURANCE**

	<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
<b>Method of Financing:</b>							
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>
<b>Total, Method of Financing</b>	<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>

**RETIREMENT AND GROUP INSURANCE**  
(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>Appropriations by Program:</b>							
<b>Program: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE II</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Tex. Constitution, Art. XVI, Sec.67(b)3; Government Code, Ch. 811							
<b>A. Goal: EMPLOYEES RETIREMENT SYSTEM</b>							
<b>A.1.1. Strategy: RETIREMENT CONTRIBUTIONS</b>							
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>
<b>Program: GROUP BENEFITS PROGRAM - ARTICLE II</b>							
<b>Description:</b> Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.							
<b>Legal Authority:</b>							
State: Insurance Code, Ch. 1551							
<b>A. Goal: EMPLOYEES RETIREMENT SYSTEM</b>							
<b>A.1.2. Strategy: GROUP INSURANCE</b>							
Group Insurance Contributions. Estimated.							
1 General Revenue Fund	\$ 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>
<b>Grand Total, RETIREMENT AND GROUP INSURANCE</b>	<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> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
<b>Method of Financing:</b>							
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
Other Special State Funds, estimated	<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>
<b>Total, Method of Financing</b>	<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
<b>Subtotal, Benefit Replacement Pay - Article II</b>	<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>

**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
<b>Program: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE II</b>							
<b>Description:</b> Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare.							
<b>Legal Authority:</b>							
State: Government Code, Sec. 606.63							
Federal: 26 U.S. Code, Sec. 3102							
<b>A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT</b>							
Comptroller Social Security.							
<b>A.1.1. Strategy: STATE MATCH EMPLOYER</b>							
State Match — Employer. Estimated.							
1 General Revenue Fund	\$ 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	<u>\$ 165,934,124</u>	<u>\$ 176,054,811</u>	<u>\$ 176,668,110</u>	<u>\$ 183,736,320</u>	<u>\$ 183,736,320</u>	<u>\$ 183,736,320</u>	<u>\$ 183,736,320</u>
<b>Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY</b>	<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>

**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
<b>Method of Financing:</b>							
General Revenue Fund	\$ 21,688,022	\$ 25,350,386	\$ 28,345,307	\$ 28,075,124	\$ 27,957,907	\$ 24,119,837	\$ 24,002,620
Federal American Recovery and Reinvestment Fund	966,682	968,767	966,161	0	0	970,330	970,330

**BOND DEBT SERVICE PAYMENTS**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Federal Funds	2,361,154	2,361,154	2,361,154	0	0	2,361,154	2,361,154
Current Fund Balance	12,336	507	0	0	0	0	0
MH Collections for Patient Support and Maintenance	470,963	470,963	470,963	0	0	470,963	470,963
MH Appropriated Receipts	1,339,617	15,828	15,828	0	0	15,828	15,828
ID Collections for Patient Support and Maintenance	120,063	120,063	120,063	0	0	120,063	120,063
ID Appropriated Receipts	16,949	16,949	16,949	0	0	16,949	16,949
<b>Total, Method of Financing</b>	<b>\$ 26,975,786</b>	<b>\$ 29,304,617</b>	<b>\$ 32,296,425</b>	<b>\$ 28,075,124</b>	<b>\$ 27,957,907</b>	<b>\$ 28,075,124</b>	<b>\$ 27,957,907</b>

**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

**BOND DEBT SERVICE PAYMENTS**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
8095 ID Collect-Pat Supp & Maint	\$ 120,063	\$ 120,063	\$ 120,063	\$ 0	\$ 0	\$ 120,063	\$ 120,063
8096 ID Appropriated Receipts	\$ 16,949	\$ 16,949	\$ 16,949	\$ 0	\$ 0	\$ 16,949	\$ 16,949
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>
<b>Grand Total, BOND DEBT SERVICE PAYMENTS</b>	<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> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b> General Revenue Fund	<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>
<b>Total, Method of Financing</b>	<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



**LEASE 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
<b>A. Goal: FINANCE CAPITAL PROJECTS</b>							
<b>A.1.1. Strategy: LEASE PAYMENTS</b>							
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
<b>Grand Total, LEASE PAYMENTS</b>	<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>

**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	220,525,700	221,427,405
Health and Human Services Commission	<u>12,638,515,519</u>	<u>13,274,394,042</u>	<u>13,744,073,726</u>	<u>16,266,185,636</u>	<u>17,417,178,875</u>	<u>14,152,428,196</u>	<u>14,142,461,020</u>
Subtotal, Health and Human Services	<u>\$ 14,676,181,209</u>	<u>\$ 15,592,221,061</u>	<u>\$ 15,388,793,934</u>	<u>\$ 17,761,783,099</u>	<u>\$ 18,940,395,210</u>	<u>\$ 15,458,567,130</u>	<u>\$ 15,451,663,907</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>
<b>TOTAL, ARTICLE II HEALTH AND HUMAN SERVICES</b>	<u><b>\$ 15,288,159,940</b></u>	<u><b>\$ 16,282,863,897</b></u>	<u><b>\$ 16,148,819,874</b></u>	<u><b>\$ 18,601,487,926</b></u>	<u><b>\$ 19,830,303,440</b></u>	<u><b>\$ 16,284,390,553</b></u>	<u><b>\$ 16,311,571,240</b></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	213,524,250	211,070,910
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>352,498,376</u>	<u>347,193,785</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>\$ 571,708,328</u>	<u>\$ 563,950,396</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>
<b>TOTAL, ARTICLE II HEALTH AND HUMAN SERVICES</b>	<u><b>\$ 552,729,755</b></u>	<u><b>\$ 588,293,469</b></u>	<u><b>\$ 584,069,414</b></u>	<u><b>\$ 400,888,793</b></u>	<u><b>\$ 390,127,493</b></u>	<u><b>\$ 578,844,384</b></u>	<u><b>\$ 571,565,515</b></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	264,654,226	264,661,522
Health and Human Services Commission	<u>19,871,199,132</u>	<u>20,183,974,810</u>	<u>19,595,666,668</u>	<u>22,056,079,129</u>	<u>23,739,829,999</u>	<u>20,072,914,255</u>	<u>20,144,057,678</u>
Subtotal, Health and Human Services	<u>\$ 21,822,468,335</u>	<u>\$22,269,946,473</u>	<u>\$21,371,055,238</u>	<u>\$23,147,986,528</u>	<u>\$24,842,677,981</u>	<u>\$21,132,961,356</u>	<u>\$21,212,629,582</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>
<b>TOTAL, ARTICLE II HEALTH AND HUMAN SERVICES</b>	<u><b>\$ 22,100,028,578</b></u>	<u><b>\$22,583,260,234</b></u>	<u><b>\$21,674,055,435</b></u>	<u><b>\$23,455,834,283</b></u>	<u><b>\$25,165,607,232</b></u>	<u><b>\$21,440,388,803</b></u>	<u><b>\$21,529,204,402</b></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	135,284,226	132,784,290
Health and Human Services Commission	<u>635,772,377</u>	<u>644,344,794</u>	<u>717,296,330</u>	<u>856,708,000</u>	<u>675,114,761</u>	<u>680,993,607</u>	<u>679,201,529</u>
Subtotal, Health and Human Services	<u>\$ 920,341,102</u>	<u>\$ 1,007,633,613</u>	<u>\$ 964,457,209</u>	<u>\$ 1,043,747,727</u>	<u>\$ 859,654,488</u>	<u>\$ 824,038,421</u>	<u>\$ 819,746,407</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>\$ 649,313,133</u>	<u>\$ 536,229,674</u>	<u>\$ 534,762,689</u>	<u>\$ 495,121,558</u>	<u>\$ 493,332,775</u>
<b>TOTAL, ARTICLE II HEALTH AND HUMAN SERVICES</b>	<u>\$ 344,156,599</u>	<u>\$ 358,924,675</u>	<u>\$ 316,342,576</u>	<u>\$ 507,798,727</u>	<u>\$ 325,197,494</u>	<u>\$ 329,817,805</u>	<u>\$ 327,332,525</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	833,988,402	829,944,127
Health and Human Services Commission	<u>33,226,272,748</u>	<u>34,228,878,737</u>	<u>34,186,914,151</u>	<u>39,506,854,025</u>	<u>42,150,473,702</u>	<u>35,258,834,434</u>	<u>35,312,914,012</u>
Subtotal, Health and Human Services	<u>\$ 37,958,750,042</u>	<u>\$39,443,433,113</u>	<u>\$38,293,626,302</u>	<u>\$42,347,178,066</u>	<u>\$45,024,960,932</u>	<u>\$37,987,275,235</u>	<u>\$38,047,990,292</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>\$ 649,313,133</u>	<u>\$ 536,229,674</u>	<u>\$ 534,762,689</u>	<u>\$ 495,121,558</u>	<u>\$ 493,332,775</u>
<b>TOTAL, ARTICLE II HEALTH AND HUMAN SERVICES</b>	<u><b>\$ 38,285,074,872</b></u>	<u><b>\$39,813,342,275</b></u>	<u><b>\$38,723,287,299</b></u>	<u><b>\$42,966,009,729</b></u>	<u><b>\$45,711,235,659</b></u>	<u><b>\$38,633,441,545</b></u>	<u><b>\$38,739,673,682</b></u>
Number of Full-Time-Equivalents (FTE)	54,260.8	54,346.4	55,808.5	58,767.7	59,049.8	54,889.0	54,889.0

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-33
Deaf, School for the .....	III-40
Teacher Retirement System.....	III-50
Optional Retirement Program.....	III-53





**TEXAS EDUCATION AGENCY**

	<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>Method of Financing:</b>							
<u>General Revenue Fund</u>							
General Revenue Fund	\$ 161,426,711	\$ 240,298,000	\$ 245,265,018	\$ 333,598,160	\$ 307,355,558	\$ 231,552,084	\$ 229,552,083
Available School Fund No. 002, estimated	1,257,991,819	873,200,000	1,923,100,000	854,365,337	1,923,134,663	932,600,000	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	1,190,756,433	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	15,354,159,844	13,510,392,003
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>\$ 18,994,131,584</u>	<u>\$ 17,183,678,263</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>
<b>Total, Method of Financing</b>	<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>\$ 28,160,804,144</u>	<u>\$ 26,847,853,114</u>

**TEXAS EDUCATION AGENCY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Appropriations by Program:</b>							
<b><u>Program: 21ST CENTURY COMMUNITY LEARNING CENTERS</u></b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
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							
148 Federal Education Fund	\$ 103,782,382	\$ 98,993,604	\$ 99,403,285	\$ 99,403,285	\$ 99,403,285	\$ 99,403,285	\$ 99,403,285
 <b><u>Program: ACCREDITATION AND SCHOOL IMPROVEMENT</u></b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Texas Education Code, Chapter 7							
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
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

**TEXAS EDUCATION AGENCY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b><u>Program: ADDITIONAL TEXAS ESSENTIAL KNOWLEDGE AND SKILLS (TEKS)</u></b>							
<b>Description:</b> 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).							
<b>Legal Authority:</b>							
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							
193 Foundation School Fund	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b><u>Program: ADULT CHARTER SCHOOL PILOT</u></b>							
<b>Description:</b> Grant funding to support the charter school pilot program for adults 19 to 50 years of age.							
<b>Legal Authority:</b>							
State: Texas Education Code, Section 29.259; General Appropriations Act (2016-17 Biennium), Article III, Rider 65							
193 Foundation School Fund	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b><u>Program: AMACHI</u></b>							
<b>Description:</b> Grant funding to support mentoring services for students with incarcerated parents.							
<b>Legal Authority:</b>							
State: Texas Education Code, Chapter 7, Subchapter B; General Appropriations Act (2014-15 Biennium), Rider 58; General Appropriations Act (2016-17 Biennium), Rider 53							
1 General Revenue Fund	\$ 1,235,157	\$ 1,250,000	\$ 1,250,000	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000

**TEXAS EDUCATION AGENCY**  
(Continued)

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

**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

**Federal:** Federal reporting and accountability: OMB 1875-0240, PL 107-110

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
<b>Subtotal, Assessment and Accountability</b>	<b>\$ 11,116,355</b>	<b>\$ 12,244,155</b>	<b>\$ 12,544,243</b>	<b>\$ 12,395,650</b>	<b>\$ 12,402,181</b>	<b>\$ 12,395,650</b>	<b>\$ 12,402,181</b>

**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

1 General Revenue Fund	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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**Program: BEST BUDDIES**

**Description:** Grant funding to support creating opportunities, one-to-one friendships, integrated employment and leadership development for about 600 Texas high school students with intellectual and developmental disabilities (IDD).

**Legal Authority:**

**State:** General Appropriations Act (2014-15 Biennium), Article III, Rider 61; General Appropriations Act (2016-17 Biennium), Article III, Rider 56

1 General Revenue Fund	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0
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**TEXAS EDUCATION AGENCY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b><u>Program: CAREER AND TECHNICAL EDUCATION BASIC GRANTS</u></b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
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							
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
<b><u>Program: COMMUNITIES IN SCHOOLS</u></b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
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							
1 General Revenue Fund	\$ 15,582,112	\$ 15,471,816	\$ 15,471,816	\$ 13,201,044	\$ 13,201,043	\$ 15,521,817	\$ 15,521,815
<b><u>Program: COMPLAINTS, INVESTIGATIONS AND ENFORCEMENT</u></b>							
<b>Description:</b> TEA administrative funding to review and investigate complaints relating to school districts and charter schools.							
<b>Legal Authority:</b>							
State: Texas Education Code, Chapter 7: General Appropriations Act (2016-17 Biennium), Article III, Rider 72							
1 General Revenue Fund	\$ 698,495	\$ 1,624,847	\$ 1,591,880	\$ 1,611,094	\$ 1,611,922	\$ 1,611,094	\$ 1,611,922

**TEXAS EDUCATION AGENCY**  
(Continued)

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

**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

193 Foundation School Fund	\$	16,498,102	\$	16,498,102	\$	16,498,102	\$	16,498,102	\$	16,498,102	\$	16,498,102
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**Program: DYSLEXIA COORDINATORS**

**Description:** Funding to provide training for Education Service Center (ESC) contacts, operation of the State Dyslexia Hotline, and updates and revisions to the Dyslexia Handbook.

**Legal Authority:**

**State:** Texas Education Code, Sections 30.002, 29.013, and 30.001; General Appropriations Act (2014-15 Biennium), Article III, Rider 31; General Appropriations Act (2016-17 Biennium), Article III, Rider 30

1 General Revenue Fund	\$	114,578	\$	125,000	\$	125,000	\$	125,000	\$	125,000	\$	125,000
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**Program: EARLY CHILDHOOD EDUCATION PROFESSIONAL DEVELOPMENT**

**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

777 Interagency Contracts	\$	469,615	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000
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**Program: EARLY CHILDHOOD SCHOOL READINESS**

**Description:** Grant funding to provide an educational component to public pre-kindergarten, Head Start, university early childhood

**TEXAS EDUCATION AGENCY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<p>programs, or private non-profit early childhood care programs that have entered into an integrated program with a public school.</p> <p><b>Legal Authority:</b>  <b>State:</b> General Appropriations Act (2014-15 Biennium), Article III, Rider 48; General Appropriations Act (2016-17 Biennium), Article III, Rider 45</p>							
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	<u>\$ 15,623,915</u>	<u>\$ 15,200,000</u>	<u>\$ 15,200,000</u>	<u>\$ 15,200,000</u>	<u>\$ 15,200,000</u>	<u>\$ 15,200,000</u>	<u>\$ 15,200,000</u>
<b><u>Program: EARLY COLLEGE HIGH SCHOOL</u></b>							
<b>Description:</b> 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).							
<b>Legal Authority:</b> <b>State:</b> 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							
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
<b><u>Program: EDUCATOR EXCELLENCE INNOVATION PROGRAM</u></b>							
<b>Description:</b> Funding to improve educator effectiveness in Texas public schools through the funding of innovative practices that target the entire scope of the teacher continuum.							
<b>Legal Authority:</b> <b>State:</b> 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							
1 General Revenue Fund	\$ 0	\$ 16,500,000	\$ 15,500,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000

**TEXAS EDUCATION AGENCY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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>\$ 15,000,000</u>	<u>\$ 15,000,000</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

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	\$ 22,010,237	\$ 22,733,638	\$ 22,965,848	\$ 22,831,261	\$ 22,831,261	\$ 22,831,261	\$ 22,831,261
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>

**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)

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 6,491,360	\$ 6,918,760	\$ 0	\$ 0
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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



**TEXAS EDUCATION AGENCY**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
rural and economically disadvantaged school districts and campuses build certain broadband infrastructure.							
<b>Legal Authority:</b>							
State: Texas Education Code, Section 7.021(b)(1) and Section 7.031(a)							
Federal: Telecommunications Act of 1996							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 25,000,000	\$ 250,000	\$ 0	\$ 0
<b><u>Program: EI: IMPLEMENT LOW-PERFORMING CAMPUS TURNAROUND UNDER HB1842</u></b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Texas Education Code, Section 39.107: House Bill 1842, 84th Legislature, 2015							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 500,000	\$ 0	\$ 0
<b><u>Program: EI: INAPPROPRIATE EDUCATOR RELATIONSHIP INVESTIGATION</u></b>							
<b>Description:</b> Funding to support two additional investigators and one support staff member to address the increased case volume of inappropriate relationships between educators and students.							
<b>Legal Authority:</b>							
State: Texas Education Code, Chapter 21, Subchapter B							
751 Certif & Assessment Fees	\$ 0	\$ 0	\$ 0	\$ 195,567	\$ 195,567	\$ 0	\$ 0
<b><u>Program: EI: MATH INNOVATION ZONE GRANTS</u></b>							
<b>Description:</b> 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).							
<b>Legal Authority:</b>							
State: NA							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 10,000,000	\$ 10,000,000	\$ 0	\$ 0

**TEXAS EDUCATION AGENCY**  
(Continued)

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

**Program: ENGLISH LANGUAGE ACQUISITION GRANTS**

**Description:** Federal funding to support English language learners and immigrant students attain English language proficiency and acquire the knowledge and skills contained in the state content standards in order to meet the same student performance standards that all students are expected to meet.

**Legal Authority:**

**State:** Texas Education Code, Section 7.031

**Federal:** 20 U.S. Code Chapter 70, Subchapter IV, Part A; P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001, Title III, Part A

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
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**Program: EXECUTIVE ADMINISTRATION**

**Description:** TEA administrative funding for the Commissioner of Education and Executive Administration Offices.

**Legal Authority:**

**State:** Texas Education Code, Chapter 7:

1 General Revenue Fund	\$ 4,886,766	\$ 3,675,223	\$ 3,808,411	\$ 3,821,600	\$ 3,823,683	\$ 3,821,600	\$ 3,823,683
3 Instructional Materials Fund	\$ 34,421	\$ 43,829	\$ 32,559	\$ 26,956	\$ 27,020	\$ 26,956	\$ 27,020
44 Permanent School Fund	\$ 257,009	\$ 290,427	\$ 211,807	\$ 252,521	\$ 252,521	\$ 252,521	\$ 252,521
148 Federal Education Fund	\$ 479,696	\$ 300,150	\$ 236,845	\$ 250,254	\$ 250,254	\$ 250,254	\$ 250,254
555 Federal Funds	\$ 631	\$ 791	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
751 Certif & Assessment Fees	\$ 328,335	\$ 234,751	\$ 191,047	\$ 185,777	\$ 185,777	\$ 185,777	\$ 185,777
<b>Subtotal, Executive Administration</b>	<b>\$ 5,986,858</b>	<b>\$ 4,545,171</b>	<b>\$ 4,480,669</b>	<b>\$ 4,537,108</b>	<b>\$ 4,539,255</b>	<b>\$ 4,537,108</b>	<b>\$ 4,539,255</b>

**TEXAS EDUCATION AGENCY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
<b>Program: FINANCE ADMINISTRATION</b>							
<b>Description:</b> TEA administrative funding to support the Chief Financial Officer, accounting, budget and planning, and contracts, purchasing, and agency services.							
<b>Legal Authority:</b>							
State: Texas Education Code, Chapter 7; Texas Government Code, Sec. 2101.011 Financial Information Required of State Agencies							
Federal: Federal regulation, 34 CFR, Part. 80, Sec. 80.20 Standards for Financial Management Systems							
1 General Revenue Fund	\$ 1,634,471	\$ 1,399,109	\$ 1,378,347	\$ 1,386,635	\$ 1,388,831	\$ 1,386,635	\$ 1,388,831
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	\$ 1,716,021	\$ 1,806,115	\$ 1,822,670	\$ 1,822,670	\$ 1,822,670	\$ 1,822,670
555 Federal Funds	\$ 83,430	\$ 90,176	\$ 94,254	\$ 92,215	\$ 92,215	\$ 92,215	\$ 92,215
751 Certif & Assessment Fees	\$ 510,484	\$ 522,833	\$ 540,652	\$ 534,145	\$ 534,145	\$ 534,145	\$ 534,145
777 Interagency Contracts	\$ 11,497	\$ 13,614	\$ 13,614	\$ 14,916	\$ 14,916	\$ 14,916	\$ 14,916
Subtotal, Finance Administration	\$ 4,701,354	\$ 4,559,163	\$ 4,673,110	\$ 4,734,060	\$ 4,736,335	\$ 4,734,060	\$ 4,736,335

**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.

**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

1 General Revenue Fund	\$ 754,497	\$ 2,000,000	\$ 0	\$ 1,920,000	\$ 0	\$ 2,000,000	\$ 0
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**TEXAS EDUCATION AGENCY**  
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b><u>Program: FOUNDATION SCHOOL PROGRAM - MAINTENANCE AND OPERATIONS</u></b>							
<b>Description:</b> Formula funding to school districts and charter schools supporting daily operations.							
<b>Legal Authority:</b>							
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							
2 Available School Fund	\$ 1,257,991,819	\$ 873,200,000	\$ 1,923,100,000	\$ 854,365,337	\$ 1,923,134,663	\$ 932,600,000	\$ 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	\$ 14,535,800,000	\$ 12,744,700,000
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>\$ 20,649,300,000</u>	<u>\$ 20,507,700,000</u>

**Program: FOUNDATION SCHOOL PROGRAM - STATE AID FOR FACILITIES**

**Description:** Formula funding to school districts supporting debt service for facilities.

**Legal Authority:**

State: Texas Education Code, Chapters 46; General Appropriations Act (2014-15 Biennium), Article III, Rider 3; General Appropriations Act (2016-17 Biennium), Article III, Rider 3

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
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**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

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
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**TEXAS EDUCATION AGENCY**  
(Continued)

	Expended		Estimated		Budgeted		Requested		Recommended	
	2015	2016	2016	2017	2018	2019	2018	2019	2018	2019
3 Instructional Materials Fund	\$ 21,747	\$ 27,475	\$ 18,582	\$ 10,876	\$ 10,964	\$ 10,876	\$ 10,964	\$ 10,876	\$ 10,964	\$ 10,964
44 Permanent School Fund	\$ 151,687	\$ 131,170	\$ 71,597	\$ 127,598	\$ 127,598	\$ 127,598	\$ 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	\$ 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	\$ 1,078,285	\$ 1,078,285	\$ 1,078,285
Subtotal, General Counsel	<u>\$ 5,053,085</u>	<u>\$ 5,360,093</u>	<u>\$ 5,212,771</u>	<u>\$ 5,280,765</u>	<u>\$ 5,283,303</u>	<u>\$ 5,280,765</u>	<u>\$ 5,283,303</u>	<u>\$ 5,280,765</u>	<u>\$ 5,283,303</u>	<u>\$ 5,283,303</u>

**Program: GIFTED AND TALENTED PERFORMANCE STANDARDS**

**Description:** Funding to provide assistance for regional education service centers (ESCs) to provide required G/T professional development training to local districts and teachers and to offer support and services to school districts for the development, implementation, and improvement of local G/T programs.

**Legal Authority:**

**State:** Texas Education Code, Chapter 29, Subchapter D; General Appropriations Act (2014-15 Biennium), Article III, Rider 4; General Appropriations Act (2016-17 Biennium), Article III, Rider 4

193 Foundation School Fund	\$ 437,500	\$ 437,500	\$ 437,500	\$ 437,500	\$ 437,500	\$ 437,500	\$ 437,500	\$ 437,500	\$ 437,500	\$ 437,500
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**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

1 General Revenue Fund	\$ 535,983	\$ 476,628	\$ 340,745	\$ 335,010	\$ 337,998	\$ 335,010	\$ 337,998	\$ 335,010	\$ 337,998	\$ 337,998
3 Instructional Materials Fund	\$ 4,283	\$ 11,079	\$ 884	\$ 884	\$ 884	\$ 884	\$ 884	\$ 884	\$ 884	\$ 884
44 Permanent School Fund	\$ 5,107	\$ 0	\$ 0	\$ 0	\$ 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	\$ 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	\$ 4,168	\$ 4,168	\$ 4,168

**TEXAS EDUCATION AGENCY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
751 Certif & Assessment Fees	\$ 4,417	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Grants Administration	<u>\$ 5,429,201</u>	<u>\$ 5,602,645</u>	<u>\$ 5,738,672</u>	<u>\$ 5,732,936</u>	<u>\$ 5,735,924</u>	<u>\$ 5,732,936</u>	<u>\$ 5,735,924</u>

**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.

**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

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
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**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

1 General Revenue Fund	\$ 0	\$ 59,000,000	\$ 59,000,000	\$ 117,675,458	\$ 117,675,458	\$ 75,000,000	\$ 75,000,000
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**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

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
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**TEXAS EDUCATION AGENCY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Program: INFORMATION SYSTEMS AND TECHNOLOGY</b>							
<b>Description:</b> TEA administrative funding to support the Information Technology Services (ITS) and Statewide Education Data Systems (SEDS) division.							
<b>Legal Authority:</b>							
State: Texas Education Code Chapter 7, 29; Texas Administrative Code 10, 19, 61; Texas Government Code 2054; General Appropriations Act (2016-17), Article III, Rider 2							
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							
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: INNOVATIVE PROGRAMS**

**Description:** Funding to support programs that increase achievement outcomes based on a proven and demonstrable track record of improving student, campus, and district achievement, such as Math Innovation Zones, Lesson Study, and Replicating Great Options.

**Legal Authority:**

State: General Appropriations Bill (2018-19), Article III, Rider 70

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000
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**TEXAS EDUCATION AGENCY**  
(Continued)

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

**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

3 Instructional Materials Fund	\$	401,215,590	\$	1,153,872,847	\$	0	\$	1,107,717,933	\$	0	\$	1,183,485,479	\$	0
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**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

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

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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**TEXAS EDUCATION AGENCY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b><u>Program: LITERACY ACHIEVEMENT ACADEMIES</u></b>							
<b>Description:</b> Funding to provide professional development for public school teachers who provide reading instruction to students in kindergarten through grade three.							
<b>Legal Authority:</b>							
State: General Appropriations Act (2016-17 Biennium), Article III, Rider 74							
1 General Revenue Fund	\$ 0	\$ 8,647,101	\$ 9,169,445	\$ 8,246,002	\$ 8,246,002	\$ 7,582,177	\$ 7,582,177
<b><u>Program: MATHCOUNTS</u></b>							
<b>Description:</b> Funding to support middle school students to build math skills, promote critical-thinking and problem-solving skills, and heighten student interest in mathematics.							
<b>Legal Authority:</b>							
State: General Appropriations Act (2014-15 Biennium), Article III, Rider 23; General Appropriations Act (2016-17 Biennium), Article III, Rider 22							
193 Foundation School Fund	\$ 171,719	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
<b><u>Program: MATHEMATICS ACHIEVEMENT ACADEMIES</u></b>							
<b>Description:</b> Funding to provide professional development for public school teachers who provide mathematics instruction to students in kindergarten through grade three.							
<b>Legal Authority:</b>							
State: General Appropriations Act (2016-17 Biennium), Article III, Rider 73							
1 General Revenue Fund	\$ 0	\$ 12,541,151	\$ 10,275,395	\$ 10,607,139	\$ 10,607,138	\$ 8,770,463	\$ 8,770,463
<b><u>Program: MATHEMATICS AND SCIENCE PARTNERSHIPS</u></b>							
<b>Description:</b> Federal funding to improve the academic achievement of students in mathematics and science by providing professional							

**TEXAS EDUCATION AGENCY**  
(Continued)

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

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

148 Federal Education Fund	\$	14,431,249	\$	14,404,947	\$	14,404,947	\$	14,404,947	\$	14,404,947	\$	14,404,947
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**Program: MIDDLE SCHOOL PHYSICAL EDUCATION & FITNESS PROGRAM**

**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

1 General Revenue Fund	\$	(84)	\$	0	\$	0	\$	0	\$	0	\$	0
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**Program: MIGRANT EDUCATION PROGRAMS**

**Description:** Federal funding to design and support programs that help migrant students overcome the challenges of mobility, cultural and language barriers, social isolation, and other difficulties associated with a migratory lifestyle.

**Legal Authority:**

**State:** Texas Education Code, Section 7.031

**Federal:** 20 U.S. Code Ch. 70, Subch. I, Part C; P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001, Title I, Part C

148 Federal Education Fund	\$	58,196,943	\$	57,785,158	\$	57,742,844	\$	57,802,844	\$	57,802,844	\$	57,802,844
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**TEXAS EDUCATION AGENCY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
<b>Program: MULTI-PROGRAM ADMINISTRATIVE FUNCTIONS</b>							
<b>Description:</b> Funding for various statewide allocated costs, lump sums and unemployment costs.							
<b>Legal Authority:</b>							
State: Texas Education Code Chapter 7: Texas Administrative Code (TAC) Chapter 252, Subchapter C							
1 General Revenue Fund	\$ 249,289	\$ 191,335	\$ 219,145	\$ 226,262	\$ 226,569	\$ 226,262	\$ 226,569
3 Instructional Materials Fund	\$ 14,575	\$ 13,032	\$ 14,960	\$ 14,960	\$ 14,960	\$ 14,960	\$ 14,960
44 Permanent School Fund	\$ 345,131	\$ 354,533	\$ 356,389	\$ 356,389	\$ 356,389	\$ 356,389	\$ 356,389
148 Federal Education Fund	\$ 203,905	\$ 196,336	\$ 198,297	\$ 198,298	\$ 198,298	\$ 198,298	\$ 198,298
555 Federal Funds	\$ 1,384	\$ 1,396	\$ 1,396	\$ 1,396	\$ 1,396	\$ 1,396	\$ 1,396
751 Certif & Assessment Fees	\$ 60,175	\$ 235,052	\$ 197,975	\$ 197,975	\$ 197,975	\$ 197,975	\$ 197,975
777 Interagency Contracts	\$ 2,901	\$ 2,891	\$ 2,891	\$ 2,891	\$ 2,891	\$ 2,891	\$ 2,891
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 Appropriation Act (2016-17), Article III, Rider 39

Federal: Catalog of Federal Domestic Assistance (CFDA) # 10.555; United States Department of Agriculture

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

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		Recommended	
				2018	2019	2018	2019
<b>Program: OPEN SOURCE INSTRUCTIONAL MATERIALS</b>							
<b>Description:</b> Funding for state developed open source instructional materials to provide advanced secondary courses supporting the study of science, technology, engineering, and mathematics.							
<b>Legal Authority:</b>							
State: Texas Education Code, Section 31.071; General Appropriations Act (2016-17 Biennium), Article III, Rider 70							
3 Instructional Materials Fund	\$ 0	\$ 10,000,000	\$ 0	\$ 10,000,000	\$ 0	\$ 5,000,000	\$ 5,000,000

<b>Program: OTHER DISCRETIONARY AND FORMULA FEDERAL PROGRAMS</b>							
<b>Description:</b> Federal funding for various discretionary and formula Federal Programs.							
<b>Legal Authority:</b>							
State: N/A							
Federal: Various federal statutes							
148 Federal Education Fund	\$ 30,777,912	\$ 37,273,060	\$ 37,466,905	\$ 36,429,544	\$ 36,429,543	\$ 36,429,544	\$ 36,429,543
555 Federal Funds	\$ 3,827,844	\$ 3,898,450	\$ 3,898,450	\$ 3,898,450	\$ 3,898,450	\$ 3,898,450	\$ 3,898,450
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

<b>Program: PATHWAYS IN TECHNOLOGY EARLY COLLEGE HIGH SCHOOL (P-TECH)</b>							
<b>Description:</b> Funding for Early College High School (ECHS) model schools with a focus on technology and additional components related to enrollment, academic and support services, staff, and counseling.							
<b>Legal Authority:</b>							
State: General Appropriations Bill (2018-19), Article III, Rider 69							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,500,000	\$ 2,500,000

**TEXAS EDUCATION AGENCY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b><u>Program: PERMANENT SCHOOL FUND ADMINISTRATION</u></b>							
<b>Description:</b> TEA administrative funding to support the administration of the Texas Permanent School Fund investments and the Bond Guarantee Program.							
<b>Legal Authority:</b>							
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							
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
<b><u>Program: PUBLIC SCHOOL TEACHERS</u></b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: General Appropriations Act, Article IX, Sec. 18.52, 83rd Texas Legislature; Contingency for SB 1403							
1 General Revenue Fund	\$ 199,250	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b><u>Program: READING DIAGNOSTIC/ TEXAS PRIMARY READING INVENTORY (TPRI)</u></b>							
<b>Description:</b> TEA administrative funding to provide base level support for required Reading Diagnostic Assessments and to reimburse districts for certain assessments.							
<b>Legal Authority:</b>							
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							
193 Foundation School Fund	\$ 420,334	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**TEXAS EDUCATION AGENCY**  
(Continued)

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

**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

1 General Revenue Fund	\$	0	\$	1,539,136	\$	1,531,136	\$	1,454,000	\$	1,454,000	\$	684,432	\$	684,432
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**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

1 General Revenue Fund	\$	0	\$	89,136	\$	11,021,990	\$	5,163,316	\$	5,163,315	\$	4,643,652	\$	4,643,652
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**Program: REASONING MIND**

**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

1 General Revenue Fund	\$	4,500,000	\$	2,000,000	\$	2,000,000	\$	1,920,000	\$	1,920,000	\$	0	\$	0
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**Program: REGIONAL DAY SCHOOLS FOR THE DEAF**

**Description:** Funding for Regional Day Schools for the Deaf.

**Legal Authority:**

**State:** Texas Education Code, Section 30.081-30.087; General Appropriations Act (2014-15 Biennium), Article III, Rider 15; General Appropriations Act (2016-17 Biennium), Article III, Rider 14

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
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**TEXAS EDUCATION AGENCY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b><u>Program: REGIONAL EDUCATION SERVICE CENTERS- FUNDING FOR CORE SERVICES</u></b>							
<b>Description:</b> Funding to support core services provided by Regional Education Service Centers (ESCs).							
<b>Legal Authority:</b>							
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							
1 General Revenue Fund	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,250,000	\$ 12,250,000	\$ 11,875,000	\$ 11,875,000
<b><u>Program: SCHOOL BREAKFAST PROGRAM</u></b>							
<b>Description:</b> Federal funding to reimburse school districts for all legitimate breakfast reimbursement claims.							
<b>Legal Authority:</b>							
State: General Appropriations Act (2018-19 Biennium), Article III, Rider 39							
Federal: Catalog of Federal Domestic Assistance (CFDA) # 10.553; United States Department of Agriculture							
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
<b><u>Program: SCHOOL FINANCE ADMINISTRATION</u></b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Texas Education Code Chapters 12, 39, 41, 42, 44, 45, 46							
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
<b>Program: SCHOOL IMPROVEMENT AND GOVERNANCE SUPPORT</b>							
<b>Description:</b> Funding to support services to district and charter campuses that are low-performing or are likely to become low-performing.							
<b>Legal Authority:</b>							
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							
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
<b>Program: SCHOOL IMPROVEMENT GRANTS</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
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)							
148 Federal Education Fund	\$ 43,982,966	\$ 0	\$ 83,734,136	\$ 41,867,068	\$ 41,867,068	\$ 41,867,068	\$ 41,867,068
<b>Program: SCHOOL LUNCH MATCHING</b>							
<b>Description:</b> Funding for a required state match for federal national school lunch/school breakfast programs.							
<b>Legal Authority:</b>							
State: General Appropriations Act (2014-15 Biennium), Article III, Rider 42; General Appropriations Act (2016-17 Biennium), Article III, Rider 39							
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
<b>Program: SPECIAL EDUCATION AND DEVELOPMENTAL DISABILITIES GRANTS</b>							
<b>Description:</b> Federal funding to help local education agencies ensure that eligible students (ages 3 through 21) with disabilities are							



**TEXAS EDUCATION AGENCY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
provided with a free appropriate public education as required by the Individuals with Disabilities Education Act.							
<b>Legal Authority:</b>							
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							
148 Federal Education Fund	\$ 984,711,218	\$ 987,312,173	\$ 1,032,810,927	\$ 1,032,810,927	\$ 1,032,810,927	\$ 1,032,810,927	\$ 1,032,810,927
777 Interagency Contracts	\$ 76,361	\$ 85,373	\$ 85,373	\$ 85,373	\$ 85,373	\$ 85,373	\$ 85,373
Subtotal, Special Education and Developmental Disabilities Grants	<u>\$ 984,787,579</u>	<u>\$ 987,397,546</u>	<u>\$ 1,032,896,300</u>	<u>\$ 1,032,896,300</u>	<u>\$ 1,032,896,300</u>	<u>\$ 1,032,896,300</u>	<u>\$ 1,032,896,300</u>
<b>Program: SPECIALTY LICENSE PLATES</b>							
<b>Description:</b> Funding generated from revenue by Texas Trails License Plates for TEA administration and various programs.							
<b>Legal Authority:</b>							
State: General Appropriations Act (2014-15 Biennium), Article III, Rider 40							
5140 Specialty License Plates General	\$ 12,102	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Program: STANDARDS AND PROGRAMS</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
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							
1 General Revenue Fund	\$ 2,461,775	\$ 2,416,098	\$ 2,741,057	\$ 3,208,687	\$ 3,212,708	\$ 3,158,687	\$ 3,162,708
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

**TEXAS EDUCATION AGENCY**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
555 Federal Funds	\$ 327,164	\$ 325,567	\$ 384,620	\$ 395,513	\$ 395,513	\$ 395,513	\$ 395,513
Subtotal, Standards and Programs	<u>\$ 8,136,627</u>	<u>\$ 7,773,744</u>	<u>\$ 7,288,668</u>	<u>\$ 8,142,146</u>	<u>\$ 8,148,052</u>	<u>\$ 8,092,146</u>	<u>\$ 8,098,052</u>

**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

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
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**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

1 General Revenue Fund	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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**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)

148 Federal Education Fund	\$ 56,779,212	\$ 58,066,604	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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**TEXAS EDUCATION AGENCY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b><u>Program: STUDENT SUCCESS INITIATIVE</u></b>							
<b>Description:</b> Funding to provide accelerated instruction to students at risk of inadequate performance on state assessments in reading and mathematics.							
<b>Legal Authority:</b>							
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							
1 General Revenue Fund	\$ 31,978,469	\$ 15,850,000	\$ 15,850,000	\$ 14,265,000	\$ 14,265,000	\$ 0	\$ 0
<b><u>Program: STUDENT SUCCESS INITIATIVE - SUPPLEMENTAL FUNDS</u></b>							
<b>Description:</b> Supplemental funding to support the Student Success Initiative.							
<b>Legal Authority:</b>							
State: Supplemental Appropriations authorized by HB 1025, Section 43, 83rd Legislature							
1 General Revenue Fund	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b><u>Program: STUDENTS WITH VISUAL IMPAIRMENTS</u></b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
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							
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
<b><u>Program: SUBSIDY FOR CERTIFICATION EXAMINATION</u></b>							
<b>Description:</b> Funding for a subsidy for certification examination fees for students who pass a certification examination to qualify for a							

**TEXAS EDUCATION AGENCY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
license or certificate and who successfully complete a career and technical education program or who are enrolled in a special education program.							
<b>Legal Authority:</b>							
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							
1 General Revenue Fund	\$ 410,244	\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0
<b><u>Program: SUPPLEMENTAL FUNDING FOR PREKINDERGARTEN</u></b>							
<b>Description:</b> Supplemental funding for prekindergarten distributed on the basis of eligible prekindergarten students in average daily attendance.							
<b>Legal Authority:</b>							
State: General Appropriations Act (2014-15 Biennium), Article III, Rider 66; General Appropriations Act (2016-17 Biennium), Article III, Rider 58							
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
<b><u>Program: SUPPORTING EFFECTIVE INSTRUCTION STATE GRANTS</u></b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
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							
148 Federal Education Fund	\$ 181,252,559	\$ 180,653,832	\$ 176,944,752	\$ 176,944,752	\$ 176,944,751	\$ 176,944,752	\$ 176,944,751

**TEXAS EDUCATION AGENCY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b><u>Program: TEACH FOR AMERICA</u></b>							
<b>Description:</b> Grant funding to Teach for America (TFA) to place TFA teachers in high-need Texas schools.							
<b>Legal Authority:</b>							
State: General Appropriations Act (2014-15 Biennium), Article III, Rider 49; General Appropriations Act (2016-17 Biennium), Article III, Rider 50							
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
<b><u>Program: TEXAS ACADEMIC INNOVATION AND MENTORING (AIM)</u></b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: General Appropriations Act (2014-15 Biennium), Article III, Rider 59; General Appropriations Act (2016-17 Biennium), Article III, Rider 54							
1 General Revenue Fund	\$ 1,500,000	\$ 2,250,000	\$ 2,250,000	\$ 0	\$ 0	\$ 0	\$ 0
<b><u>Program: TEXAS ADVANCED PLACEMENT INITIATIVE</u></b>							
<b>Description:</b> Funding to support Advanced Placement/International Baccalaureate exam fee subsidies for students demonstrating financial need; and grants for professional development.							
<b>Legal Authority:</b>							
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							
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
<b><u>Program: TEXAS COUNCIL FOR DEVELOPMENTAL DISABILITIES</u></b>							
<b>Description:</b> Funding to fulfill the responsibilities of the state council on developmental disabilities as established in the federal							

**TEXAS EDUCATION AGENCY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<p>Developmental Disabilities Act, including ensuring that all Texans with Developmental Disabilities are fully included in their communities and exercise control over their lives.</p> <p><b>Legal Authority:</b> State: Human Resources Code, Title 7, Chapter 112</p>							
1 General Revenue Fund	\$ 0	\$ 500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<p><b>Program: TEXAS COUNCIL FOR DEVELOPMENTAL DISABILITIES</b>  <b>Description:</b> TCDD develops and implements a federally required five-year state plan. The primary activities from the state plan include awarding and monitoring grants, policy advocacy and advancement, and providing support to the 27-member governor-appointed Council.  <b>Legal Authority:</b>            State: Human Resources Code, Title 7, Chapter 112            Federal: P.L. 106-402 Developmental Disabilities Assistance and Bill of Rights Act, USC 15001 et. Seq</p>							
555 Federal Funds	\$ 3,021,601	\$ 2,920,717	\$ 2,920,717	\$ 2,920,717	\$ 2,920,717	\$ 2,920,717	\$ 2,920,717
<p><b>Program: TEXAS COUNCIL FOR DEVELOPMENTAL DISABILITIES</b>  <b>Description:</b> 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.  <b>Legal Authority:</b>            State: Human Resources Code, Title 7, Chapter 112</p>							
555 Federal Funds	\$ 1,302,231	\$ 1,515,147	\$ 1,442,634	\$ 1,442,634	\$ 1,442,634	\$ 1,442,634	\$ 1,442,634
<p><b>Program: TEXAS GATEWAY</b>  <b>Description:</b> Funding to support a web-based platform that includes a collection of professional development opportunities for educators in</p>							

**TEXAS EDUCATION AGENCY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<p>an interactive learning environment and resources for students to access supplemental instruction beyond the traditional school day.</p> <p><b>Legal Authority:</b>  <b>State:</b> General Appropriations Act (2014-15 Biennium), Article III, Rider 68; General Appropriations Act (2016-17 Biennium), Article III, Rider 59</p>							
1 General Revenue Fund	\$ 9,597,820	\$ 8,500,000	\$ 9,500,000	\$ 7,865,500	\$ 7,865,500	\$ 7,865,500	\$ 7,865,500
<p><b>Program: TEXAS HIGH QUALITY SCHOOL EMERGENCY PLANS</b>  <b>Description:</b> Funding to support emergency operations planning for Texas schools.  <b>Legal Authority:</b>  <b>State:</b> NA  <b>Federal:</b> P.L. 107-110 IV-A Safe and Drug Free Schools &amp; Communities Act of ESEA, as amended</p>							
148 Federal Education Fund	\$ 1,898,590	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<p><b>Program: TEXAS JUVENILE JUSTICE DEPARTMENT EDUCATION PROGRAM</b>  <b>Description:</b> Funding to the Texas Juvenile Justice Department (TJJD) for the purpose of educating students incarcerated at facilities operated by the TJJD.  <b>Legal Authority:</b>  <b>State:</b> 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</p>							
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
<p><b>Program: TEXAS MILITARY CONNECTED CHILDREN</b>  <b>Description:</b> Funding to support Texas military-connected children.  <b>Legal Authority:</b>  <b>State:</b> General Appropriations Act (2016-17 Biennium), Article III, Rider 38</p>							
193 Foundation School Fund	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**TEXAS EDUCATION AGENCY**  
(Continued)

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

**Program: TEXAS SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (T-STEM)**

**Description:** Funding to provide professional development and technical assistance to designated T-STEM academies to serve as demonstration schools and learning labs that showcase innovative instruction methods which integrate technology and engineering into science and mathematics instruction.

**Legal Authority:**

**State:** General Appropriations Act (2014-15 Biennium), Article III, Rider 57; General Appropriations Act (2016-17 Biennium), Article III, Rider 51

1 General Revenue Fund	\$	0	\$	1,500,000	\$	1,500,000	\$	1,500,000	\$	1,500,000	\$	1,500,000	\$	1,500,000
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**Program: TITLE I GRANTS TO LOCAL EDUCATION AGENCIES**

**Description:** Federal funding to campuses implementing NCLB and ESSA formula programs in order to increase the opportunity for all students in such schools to meet the state's content and student performance standards and to decrease the dropout rate.

**Legal Authority:**

**State:** Texas Education Code, Sec. 7.031  
**Federal:** 20 U.S. Code Ch. 70, Subch. I, Part A; P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by No Child Left Behind (NCLB) Act of 2001, Title I, Part A

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
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**Program: VIRTUAL SCHOOL NETWORK**

**Description:** Funding to support the operation of a state virtual school network.

**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

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
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**TEXAS EDUCATION AGENCY**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Program: WINDHAM SCHOOL DISTRICT</b>							
<b>Description:</b> Funding to provide educational programs, including high school equivalency and career and technical education, in the state's adult corrections system.							
<b>Legal Authority:</b>							
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							
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
<b>Grand Total, TEXAS EDUCATION AGENCY</b>	<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>\$28,160,804,144</u>	<u>\$26,847,853,114</u>

**SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED**

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
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	<u>\$ 4,979,880</u>	<u>\$ 6,502,801</u>	<u>\$ 4,512,900</u>	<u>\$ 5,011,909</u>	<u>\$ 5,011,909</u>	<u>\$ 7,883,529</u>	<u>\$ 7,883,529</u>
<b>Total, Method of Financing</b>	<u>\$ 24,879,312</u>	<u>\$ 27,761,696</u>	<u>\$ 24,403,300</u>	<u>\$ 27,474,090</u>	<u>\$ 25,559,848</u>	<u>\$ 25,227,906</u>	<u>\$ 25,027,175</u>

**SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Appropriations by Program:</b>							
<b>Program: CAMPUS SUPPORT SERVICES</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
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>D. Goal: INDIRECT ADMINISTRATION</b>							
<b>D.1.2. Strategy: OTHER SUPPORT SERVICES</b>							
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
<b>D.1.3. Strategy: FACILITY CONSTRUCT REPAIR &amp; REHAB</b>							
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
<b>Program: CENTRAL ADMINISTRATION</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Education Code, Sec. 30.021							
<b>D. Goal: INDIRECT ADMINISTRATION</b>							
<b>D.1.1. Strategy: CENTRAL ADMINISTRATION</b>							
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

**SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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
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	<u>\$ 497,530</u>	<u>\$ 460,944</u>	<u>\$ 409,919</u>	<u>\$ 420,677</u>	<u>\$ 420,677</u>	<u>\$ 420,677</u>	<u>\$ 420,677</u>

**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,

**SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED**  
(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>
visually impaired, deafblind, or who have additional disabilities, and for whom an appropriate education is not available in their local schools.							
<b>Legal Authority:</b>							
<b>State:</b> Education Code, Ch. 30.021							
<b>Federal:</b> Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
<b>A. Goal: ACADEMIC AND LIFE TRAINING</b>							
Provide Necessary Skills/Knowledge to Students with Visual Impairments.							
<b>A.1.1. Strategy: CLASSROOM INSTRUCTION</b>							
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
<b>C. Goal: EDUCATIONAL PROF SALARY INCREASES</b>							
Estimated Educational Professional Salary Increases.							
<b>C.1.1. Strategy: EDUC PROF SALARY INCREASES</b>							
Estimated Educational Professional Salary Increases.							
1 General Revenue Fund	\$ 274,024	\$ 293,392	\$ 320,209	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Instructional Services (Early Childhood through High School Programs)	<u>\$ 5,867,267</u>	<u>\$ 7,075,877</u>	<u>\$ 6,404,035</u>	<u>\$ 6,300,175</u>	<u>\$ 6,300,175</u>	<u>\$ 6,292,320</u>	<u>\$ 6,292,320</u>

**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)

**SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED**  
(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>B. Goal: STATEWIDE RESOURCE CENTER</b>							
Ensure Skills Necessary to Improve Students' Education and Services.							
<b>B.1.1. Strategy: TECHNICAL ASSISTANCE</b>							
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
 <b>Program: PROFESSIONAL EDUCATION IN VISUAL IMPAIRMENT</b>							
<b>Description:</b> 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 deafblindness and/or additional disabilities.							
<b>Legal Authority:</b>							
<b>State:</b> Education Code, Sec. 30.021							
<b>Federal:</b> Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
 <b>B. Goal: STATEWIDE RESOURCE CENTER</b>							
Ensure Skills Necessary to Improve Students' Education and Services.							
<b>B.1.2. Strategy: PROF ED IN VISUAL IMPAIRMENT</b>							
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

**SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>Program: RESIDENTIAL INSTRUCTION – INDEPENDENT AND SUPPORTED LIVING CURRICULUM</b>							
<b>Description:</b> 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).							
<b>Legal Authority:</b>							
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>A. Goal: ACADEMIC AND LIFE TRAINING</b>							
Provide Necessary Skills/Knowledge to Students with Visual Impairments.							
<b>A.1.2. Strategy: RESIDENTIAL PROGRAM</b>							
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

**Program: SHORT-TERM PROGRAMS**

**Description:** Short-Term Programs are 3-5 day sessions during the school year, and 1-5 week sessions during the summer, for students enrolled in local school districts who need access to training in specialized skill areas at TSBVI so that they may be more successful in their home communities.

**Legal Authority:**

State: Education Code, Sec. 30.021

Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)

**A. Goal: ACADEMIC AND LIFE TRAINING**

Provide Necessary Skills/Knowledge to Students with Visual Impairments.

**A.1.3. Strategy: SHORT-TERM PROGRAMS**

Provide Summer School and Short-term Programs to Meet Students' Needs.

1 General Revenue Fund	\$ 1,015,938	\$ 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

**SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
777 Interagency Contracts	\$ 236,124	\$ 216,852	\$ 216,852	\$ 203,243	\$ 203,243	\$ 203,243	\$ 203,243
Subtotal, Short-term Programs	<u>\$ 1,373,329</u>	<u>\$ 1,880,338</u>	<u>\$ 1,568,709</u>	<u>\$ 1,746,088</u>	<u>\$ 1,746,088</u>	<u>\$ 1,745,063</u>	<u>\$ 1,745,063</u>

**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	<u>\$ 3,858,579</u>	<u>\$ 4,790,706</u>	<u>\$ 3,935,775</u>	<u>\$ 4,200,515</u>	<u>\$ 4,191,842</u>	<u>\$ 4,199,554</u>	<u>\$ 4,190,822</u>

**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)

**SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED**  
(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>A. Goal: ACADEMIC AND LIFE TRAINING</b>							
Provide Necessary Skills/Knowledge to Students with Visual Impairments.							
<b>A.1.4. Strategy: RELATED AND SUPPORT SERVICES</b>							
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	<u>\$ 502,884</u>	<u>\$ 687,490</u>	<u>\$ 471,139</u>	<u>\$ 618,927</u>	<u>\$ 426,869</u>	<u>\$ 618,180</u>	<u>\$ 426,181</u>
<b>Grand Total, SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED</b>	<u>\$ 24,879,312</u>	<u>\$ 27,761,696</u>	<u>\$ 24,403,300</u>	<u>\$ 27,474,090</u>	<u>\$ 25,559,848</u>	<u>\$ 25,227,906</u>	<u>\$ 25,027,175</u>

**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>
<b>Method of Financing:</b>							
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



**SCHOOL FOR THE DEAF**  
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Interagency Contracts	457,679	457,679	457,679	457,679	457,679	1,220,723	1,220,723
Subtotal, Other Funds	\$ 8,365,416	\$ 8,815,135	\$ 10,104,227	\$ 9,983,393	\$ 9,970,892	\$ 10,746,437	\$ 10,733,936
<b>Total, Method of Financing</b>	<b>\$ 28,688,336</b>	<b>\$ 29,333,630</b>	<b>\$ 30,519,577</b>	<b>\$ 75,518,868</b>	<b>\$ 31,434,154</b>	<b>\$ 30,177,357</b>	<b>\$ 30,155,565</b>

**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

\$	885,398	\$	1,022,157	\$	926,247	\$	896,898	\$	896,898	\$	889,962	\$	890,194
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**Program: AFTER SCHOOL PROGRAMS**

**Description:** After school programs include athletics, Special Olympics, performing arts, clubs, leadership activities, and class activities.

**SCHOOL FOR THE DEAF**  
(Continued)

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

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
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**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)

**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

**SCHOOL FOR THE DEAF**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<b>C. Goal: EDUCATIONAL PROF SALARY INCREASES</b>							
Estimated Educational Professional Salary Increases.							
<b>C.1.1. Strategy: EDUC PROF SALARY INCREASES</b>							
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>
<b>Program: CAMPUS OPERATIONS</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Education Code, Sec. 30.052							
<b>A. Goal: ACADEMIC, LIFE, AND WORK TRAINING</b>							
Provide Training for Students to Become Productive Citizens.							
<b>A.1.2. Strategy: RESIDENTIAL PROGRAM</b>							
Provide After-school Residential Programming.							
1 General Revenue Fund	\$ 5,088	\$ 5,088	\$ 5,088	\$ 5,088	\$ 5,088	\$ 5,088	\$ 5,088
<b>D. Goal: INDIRECT ADMINISTRATION</b>							
<b>D.1.2. Strategy: OTHER SUPPORT SERVICES</b>							
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 2018	2019	Recommended 2018	2019
<b>Program: CAREER TECHNICAL EDUCATION</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Education Code, Sec. 30.051							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
<b>A. Goal: ACADEMIC, LIFE, AND WORK TRAINING</b>							
Provide Training for Students to Become Productive Citizens.							
<b>A.1.1. Strategy: CLASSROOM INSTRUCTION</b>							
Provide Rigorous Educational Services in the Classroom.							
1 General Revenue Fund	\$ 31,111	\$ 0	\$ 32,529	\$ 0	\$ 0	\$ 0	\$ 0
<b>A.1.4. Strategy: CAREER AND TRANSITION PROGRAMS</b>							
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
<b>Program: CENTRAL ADMINISTRATION</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Education Code, Sec. 30.051							
<b>A. Goal: ACADEMIC, LIFE, AND WORK TRAINING</b>							
Provide Training for Students to Become Productive Citizens.							
<b>A.1.2. Strategy: RESIDENTIAL PROGRAM</b>							
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	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
<b>D. Goal: INDIRECT ADMINISTRATION</b>							
<b>D.1.1. Strategy: CENTRAL ADMINISTRATION</b>							
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
<b>D.1.2. Strategy: OTHER SUPPORT SERVICES</b>							
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
<b>D.1.3. Strategy: FACILITY CONSTRUCT REPAIR &amp; REHAB</b> 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
<b>C. Goal: EDUCATIONAL PROF SALARY INCREASES</b>							
Estimated Educational Professional Salary Increases.							
<b>C.1.1. Strategy: EDUC PROF SALARY INCREASES</b>							
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
<b>Program: INSTRUCTIONAL SERVICES (PARENT/INFANT THROUGH HIGH SCHOOL PROGRAMS)</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Education Code, Sec. 30.051							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
 <b>A. Goal: ACADEMIC, LIFE, AND WORK TRAINING</b>							
Provide Training for Students to Become Productive Citizens.							
<b>A.1.1. Strategy: CLASSROOM INSTRUCTION</b>							
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>B. Goal: OUTREACH AND RESOURCE SERVICES</b>							
Promote Outreach and Resource Services.							
<b>B.1.2. Strategy: STATEWIDE OUTREACH PROGRAMS</b>							
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)

	<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>C. Goal: EDUCATIONAL PROF SALARY INCREASES</b>							
Estimated Educational Professional Salary Increases.							
<b>C.1.1. Strategy: EDUC PROF SALARY INCREASES</b>							
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)	<u>\$ 6,597,351</u>	<u>\$ 7,785,158</u>	<u>\$ 7,955,626</u>	<u>\$ 7,832,244</u>	<u>\$ 7,915,578</u>	<u>\$ 7,831,921</u>	<u>\$ 7,847,932</u>
<b>Program: MAINTENANCE, GROUNDS, AND HOUSEKEEPING</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: 2014-2015 General Appropriations Act, III-29, Rider 4, Contingency for SB 1457							
<b>A. Goal: ACADEMIC, LIFE, AND WORK TRAINING</b>							
Provide Training for Students to Become Productive Citizens.							
<b>A.1.2. Strategy: RESIDENTIAL PROGRAM</b>							
Provide After-school Residential Programming.							
1 General Revenue Fund	\$ 1,181	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>D. Goal: INDIRECT ADMINISTRATION</b>							
<b>D.1.2. Strategy: OTHER SUPPORT SERVICES</b>							
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	<u>\$ 1,062,871</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Program: OUTREACH PROGRAMS FOR STUDENTS, FAMILIES AND PROFESSIONALS/SCHOOL DISTRICTS</b>							
<b>Description:</b> Outreach programs provide resources and technical assistance for students, families, professionals, and school districts,							

**SCHOOL FOR THE DEAF**  
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
such as student retreats, distance learning opportunities, remote sign language instruction, parent mentoring, and summer programs.							
<b>Legal Authority:</b>							
State: Education Code, Sec. 30.051							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
<b>A. Goal: ACADEMIC, LIFE, AND WORK TRAINING</b>							
Provide Training for Students to Become Productive Citizens.							
<b>A.1.3. Strategy: RELATED AND SUPPORT SERVICES</b>							
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>B. Goal: OUTREACH AND RESOURCE SERVICES</b>							
Promote Outreach and Resource Services.							
<b>B.1.1. Strategy: TECHNICAL ASSISTANCE</b>							
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>B.1.2. Strategy: STATEWIDE OUTREACH PROGRAMS</b>							
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
<b>A. Goal: ACADEMIC, LIFE, AND WORK TRAINING</b>							
Provide Training for Students to Become Productive Citizens.							
<b>A.1.2. Strategy: RESIDENTIAL PROGRAM</b>							
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>
<b>Program: STUDENT SUPPORT SERVICES</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Education Code, Sec. 30.051							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
<b>A. Goal: ACADEMIC, LIFE, AND WORK TRAINING</b>							
Provide Training for Students to Become Productive Citizens.							
<b>A.1.3. Strategy: RELATED AND SUPPORT SERVICES</b>							
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
<b>C. Goal: EDUCATIONAL PROF SALARY INCREASES</b>							
Estimated Educational Professional Salary Increases.							
<b>C.1.1. Strategy: EDUC PROF SALARY INCREASES</b>							
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)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Program: STUDENT TRANSPORTATION</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Education Code, Sec. 30.051							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400)							
<b>A. Goal: ACADEMIC, LIFE, AND WORK TRAINING</b>							
Provide Training for Students to Become Productive Citizens.							
<b>A.1.3. Strategy: RELATED AND SUPPORT SERVICES</b>							
Provide Counseling and Other Support Services.							
1 General Revenue Fund	\$ 26,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>A.1.5. Strategy: STUDENT TRANSPORTATION</b>							
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
<b>Subtotal, Student Transportation</b>	<u>\$ 2,169,363</u>	<u>\$ 2,257,523</u>	<u>\$ 2,278,396</u>	<u>\$ 2,156,287</u>	<u>\$ 2,131,287</u>	<u>\$ 2,143,900</u>	<u>\$ 2,118,746</u>
<b>Grand Total, SCHOOL FOR THE DEAF</b>	<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>

**TEACHER RETIREMENT SYSTEM**

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<b>Method of Financing:</b>							
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

**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>
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>
<b>Total, Method of Financing</b>	<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>
<b>Appropriations by Program:</b>							
<b>Program: ADMINISTRATIVE OPERATIONS</b>							
<b>Description:</b> Administrative operations associated with the delivery of retirement benefits and the management of assets.							
<b>Legal Authority:</b>							
State: Government Code, Sec. 825.404							
<b>A. Goal: TEACHER RETIREMENT SYSTEM</b>							
To Administer the System as an Employee Benefit Trust.							
<b>A.1.3. Strategy: ADMINISTRATIVE OPERATIONS</b>							
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
<b>Program: HIGHER EDUCATION RETIREMENT</b>							
<b>Description:</b> State matching contribution for higher education employees.							
<b>Legal Authority:</b>							
State: Tex. Constitution, Art. 16, Sec. 67; Government Code, Title 8, Subtitle C							
<b>A. Goal: TEACHER RETIREMENT SYSTEM</b>							
To Administer the System as an Employee Benefit Trust.							
<b>A.1.2. Strategy: TRS HIGHER EDUCATION RETIREMENT</b>							
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>

**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>
<b>Program: PUBLIC EDUCATION RETIREMENT</b>							
<b>Description:</b> State matching contribution for public education employees.							
<b>Legal Authority:</b>							
State: Tex. Constitution, Art. 16, Sec. 67: Government Code, Title 8, Subtitle C							
<b>A. Goal:</b> TEACHER RETIREMENT SYSTEM							
To Administer the System as an Employee Benefit Trust.							
<b>A.1.1. Strategy:</b> 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
<b>Program: RETIREE HEALTH CARE BENEFITS (TRS-CARE)</b>							
<b>Description:</b> Statutorily required state contribution to TRS-Care of 1.0 percent of public education payroll.							
<b>Legal Authority:</b>							
State: Insurance Code, Ch. 1575							
<b>A. Goal:</b> TEACHER RETIREMENT SYSTEM							
To Administer the System as an Employee Benefit Trust.							
<b>A.2.1. Strategy:</b> 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
<b>Program: RETIREE HEALTH CARE BENEFITS (TRS-CARE) - SUPPLEMENTAL FUNDING</b>							
<b>Description:</b> Supplemental funding provided in addition to the statutory state contribution of 1.0 percent of active employee payroll.							
<b>Legal Authority:</b>							
State: Insurance Code, Ch. 1575							
<b>A. Goal:</b> TEACHER RETIREMENT SYSTEM							
To Administer the System as an Employee Benefit Trust.							
<b>A.2.1. Strategy:</b> 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
<b>Grand Total, TEACHER RETIREMENT SYSTEM</b>	<b>\$ 2,871,718,190</b>	<b>\$ 2,227,190,099</b>	<b>\$ 2,207,990,086</b>	<b>\$ 2,883,236,991</b>	<b>\$ 3,286,605,497</b>	<b>\$ 2,389,310,802</b>	<b>\$ 2,443,541,496</b>

**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
<b>Method of Financing:</b>							
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>
<b>Total, Method of Financing</b>	<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>
<b>Appropriations by Program:</b>							
<b>Program: OPTIONAL RETIREMENT PROGRAM</b>							
<b>Description:</b> 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.							
<b>Legal Authority:</b>							
State: Tex. Constitution, Art. 16, Sec. 67: Government Code, Ch. 830							
<b>A. Goal: OPTIONAL RETIREMENT PROGRAM</b>							
<b>A.1.1. Strategy: OPTIONAL RETIREMENT PROGRAM</b>							
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>
<b>Grand Total, OPTIONAL RETIREMENT PROGRAM</b>	<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>







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