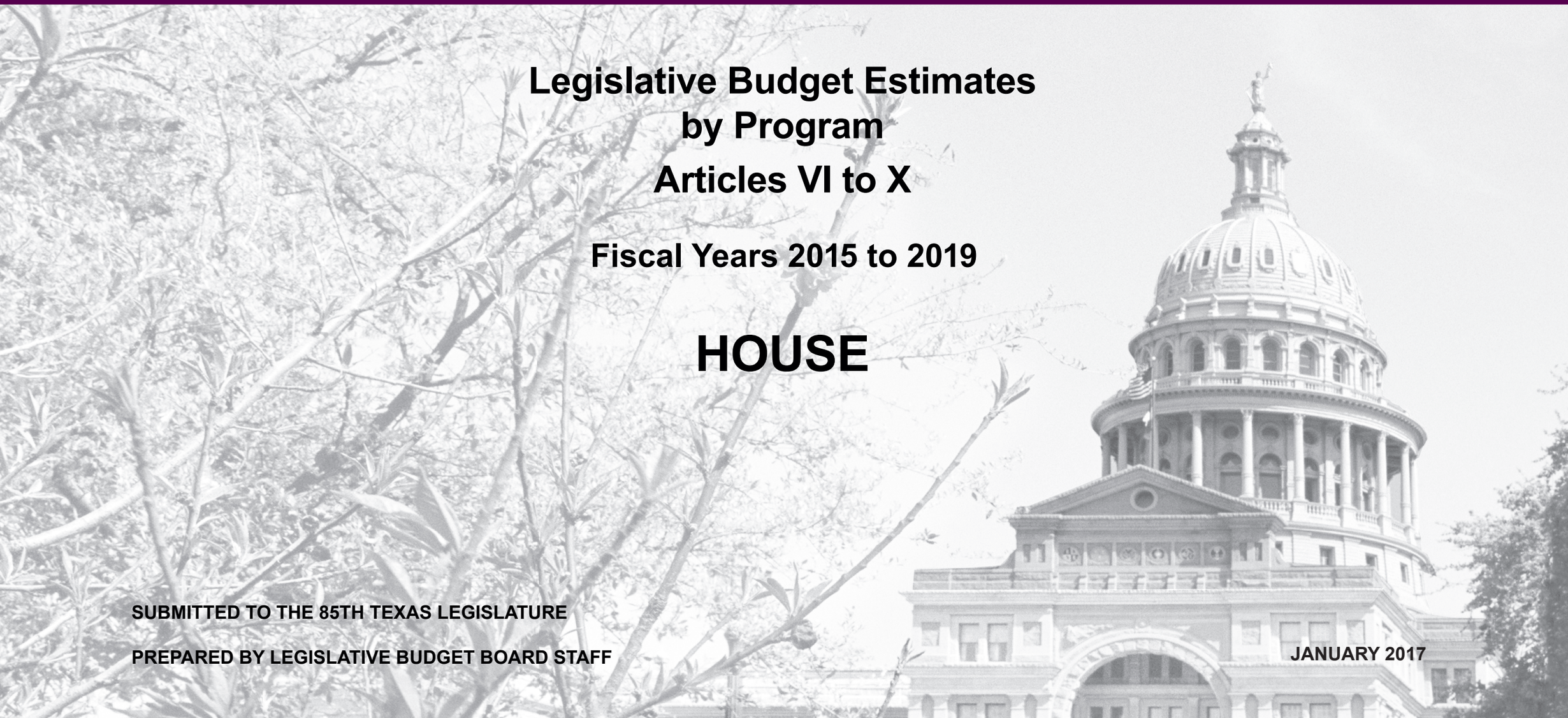
LEGISLATIVE BUDGET BOARD

Legislative Budget Estimates by Program

Articles VI to X

Fiscal Years 2015 to 2019

HOUSE



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, 82nd Legislature, 1st Called Session. It is a complement to the 2018-19 Legislative Budget Estimates by Strategy which you have also received. The LBE by Program includes details on specific programs funded at state agencies, appellate courts and institutions of higher education. It also includes the sources of funding and related statutory authority.

This document contains recommended funding for the 2018–19 biennium, utilizing information requested via the Legislative Appropriations Request process. It also includes historical context for programs by including data for fiscal years 2015, 2016, and 2017.

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

On behalf of the members and staff of the Legislative Budget Board I wish to express our gratitude to the many dedicated officials and employees of state government who assist in supplying the data that allowed the generation of this new publication. The Legislative Budget Board staff is honored and prepared to assist you in the forthcoming appropriations process. We look forward to answering any questions you may have about the information contained in the LBE by Program and on all other matters pertaining to the state budget and state fiscal policy as you carry out the duties of the 85th Legislature.

Respectfully submitted,

Ursula Parks
Director

SUMMARY - ALL ARTICLES
(General Revenue)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
ARTICLE I - General Government	$ 1,460,329,261	$ 1,712,091,762	$ 1,633,404,614	$ 1,879,426,368	$ 1,898,631,131	$ 1,560,140,995	$ 1,720,192,491
ARTICLE II - Health and Human Services	15,288,159,940	16,282,863,897	17,338,879,341	18,601,487,926	19,830,303,440	17,164,439,398	17,464,184,687
ARTICLE III - Agencies of Education	26,243,062,677	28,663,659,890	27,620,064,948	28,488,321,559	27,151,907,507	29,326,786,524	27,555,989,822
ARTICLE IV - The Judiciary	229,299,680	249,009,166	254,272,795	373,762,536	377,456,281	254,418,456	254,415,250
ARTICLE V - Public Safety and Criminal Justice	4,982,940,034	5,700,966,477	5,833,745,246	6,417,047,299	6,332,170,888	5,702,856,935	5,722,951,803
ARTICLE VI - Natural Resources	380,114,904	423,489,840	411,540,723	602,882,488	468,584,364	464,916,878	388,052,936
ARTICLE VII - Business and Economic Development	499,375,852	582,262,529	594,612,407	822,098,515	697,420,810	276,620,951	276,792,966
ARTICLE VIII - Regulatory	146,673,400	160,743,326	176,384,342	184,320,243	184,472,791	171,970,009	172,090,065
ARTICLE IX - General Provisions	0	0	0	0	0	30,306,515	2,000,000
ARTICLE X - The Legislature	186,770,535	193,044,042	207,708,975	187,522,975	198,569,718	186,940,963	197,119,168
GRAND TOTAL, General Revenue	$ 49,416,726,283	$53,968,130,929	$54,070,613,391	$57,556,869,909	$57,139,516,930	$55,139,397,624	$53,753,789,188

SUMMARY - ALL ARTICLES
(General Revenue - Dedicated)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
ARTICLE I - General Government	$ 324,473,486	$ 436,931,298	$ 619,047,674	$ 686,277,932	$ 248,763,813	$ 373,535,775	$ 213,633,728
ARTICLE II - Health and Human Services	552,729,755	588,293,469	584,069,414	400,888,793	390,127,493	524,555,413	517,276,545
ARTICLE III - Agencies of Education	1,387,975,089	1,460,190,760	1,452,852,846	1,464,104,996	1,476,425,605	1,506,645,989	1,448,930,978
ARTICLE IV - The Judiciary	57,595,378	76,725,509	66,490,152	74,435,642	63,264,511	71,767,643	60,951,809
ARTICLE V - Public Safety and Criminal Justice	11,690,832	66,143,529	66,028,218	74,255,012	73,635,622	57,378,771	16,734,503
ARTICLE VI - Natural Resources	674,150,907	712,380,089	822,008,152	782,047,462	776,684,544	759,545,059	735,470,821
ARTICLE VII - Business and Economic Development	220,880,799	251,923,107	253,929,558	243,768,254	243,351,051	246,957,477	247,085,343
ARTICLE VIII - Regulatory	201,320,859	454,719,296	124,292,369	125,834,224	126,867,058	126,361,249	126,283,065
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	0	0	0	0	0	0	0
GRAND TOTAL, General Revenue - Dedicated	$ 3,430,817,105	$ 4,047,307,057	$ 3,988,718,383	$ 3,851,612,315	$ 3,399,119,697	$ 3,666,747,376	$ 3,366,366,792

SUMMARY - ALL ARTICLES
(Federal Funds)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
ARTICLE I - General Government	$ 318,425,017	$ 455,782,656	$ 549,505,569	$ 578,616,487	$ 588,787,304	$ 591,362,270	$ 599,867,583
ARTICLE II - Health and Human Services	22,100,028,578	22,583,260,234	23,034,812,690	23,455,834,283	25,165,607,232	22,356,271,606	23,120,796,132
ARTICLE III - Agencies of Education	5,077,697,308	5,152,164,882	5,345,041,995	5,355,708,784	5,418,565,960	5,351,647,702	5,414,366,859
ARTICLE IV - The Judiciary	1,467,478	1,706,218	1,596,969	1,596,969	1,596,969	1,596,969	1,596,969
ARTICLE V - Public Safety and Criminal Justice	342,980,759	390,194,320	256,832,124	371,789,645	297,232,963	323,225,464	248,413,464
ARTICLE VI - Natural Resources	1,285,866,033	976,729,188	884,106,002	856,795,081	876,113,060	910,868,955	945,703,754
ARTICLE VII - Business and Economic Development	4,599,916,559	6,147,552,966	6,178,566,935	6,935,360,032	6,720,845,633	6,929,376,822	6,712,913,529
ARTICLE VIII - Regulatory	3,871,623	3,469,308	5,160,580	2,944,302	2,987,436	2,935,198	2,964,335
ARTICLE IX - General Provisions	0	0	0	0	0	4,900,000	5,300,000
ARTICLE X - The Legislature	0	0	0	0	0	0	0
GRAND TOTAL, Federal Funds	$ 33,730,253,355	$35,710,859,772	$36,255,622,864	$37,558,645,583	$39,071,736,557	$36,472,184,986	$37,051,922,625

SUMMARY - ALL ARTICLES
(Other Funds)*

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

* Excludes interagency contracts

SUMMARY - ALL ARTICLES
(All Funds)*

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
ARTICLE I - General Government	$ 2,570,770,773	$ 3,063,785,108	$ 4,010,037,352	$ 4,124,221,892	$ 3,161,486,632	$ 2,956,148,956	$ 2,963,911,052
ARTICLE II - Health and Human Services	38,285,074,872	39,813,342,275	41,299,008,339	42,966,009,729	45,711,235,659	40,397,048,523	41,451,661,192
ARTICLE III - Agencies of Education	38,194,448,963	40,042,300,961	39,098,379,574	40,461,957,122	39,660,848,558	41,461,105,510	40,124,308,847
ARTICLE IV - The Judiciary	380,708,003	411,126,411	402,178,588	530,217,257	522,735,210	409,291,566	397,245,402
ARTICLE V - Public Safety and Criminal Justice	5,847,731,833	6,246,465,151	6,257,077,710	6,961,960,774	6,770,004,370	6,184,720,820	6,056,454,189
ARTICLE VI - Natural Resources	2,517,135,104	2,292,257,168	2,285,607,130	2,402,715,723	2,263,410,355	2,296,298,038	2,210,583,411
ARTICLE VII - Business and Economic Development	12,408,946,437	14,958,278,618	14,705,634,080	18,627,638,123	17,016,486,767	17,246,630,512	16,163,827,534
ARTICLE VIII - Regulatory	371,411,295	635,572,445	321,994,963	327,400,105	328,628,620	315,565,617	315,636,624
ARTICLE IX - General Provisions	0	0	0	0	0	35,206,515	7,300,000
ARTICLE X - The Legislature	186,818,130	193,095,467	207,760,400	187,624,400	198,671,143	187,042,388	197,220,593
GRAND TOTAL, All Funds	$100,763,045,410	$107,656,223,604	$108,587,678,136	$116,589,745,125	$115,633,507,314	$111,489,058,445	$109,888,148,844

* Excludes interagency contracts

ARTICLE VI - NATURAL RESOURCES

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2018 and 2019

Agriculture, Department of VI-1
Animal Health Commission VI-17
Commission on Environmental Quality VI-29
General Land Office and Veteran's Land Board VI-53
Low-Level RadioActive Waste Disposal Compact Commission VI-67
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DEPARTMENT OF AGRICULTURE

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 46,967,028	$ 57,869,981	$ 51,619,643	$ 64,852,560	$ 55,577,422	$ 52,428,492	$ 52,791,231
GR Match for Community Development Block Grants	1,585,220	1,811,100	1,811,100	1,811,100	1,811,100	1,811,100	1,811,100
Subtotal, General Revenue Fund	$ 48,552,248	$ 59,681,081	$ 53,430,743	$ 66,663,660	$ 57,388,522	$ 54,239,592	$ 54,602,331
General Revenue Fund - Dedicated							
Permanent Fund Rural Health Facility Capital Improvement Account No. 5047	1,836,437	2,303,549	2,303,549	2,003,549	2,003,549	2,303,549	2,303,549
GO TEXAN Partner Program	441,664	114,884	0	0	0	0	0
Subtotal, General Revenue Fund - Dedicated	$ 2,278,101	$ 2,418,433	$ 2,303,549	$ 2,003,549	$ 2,003,549	$ 2,303,549	$ 2,303,549
Federal Funds							
Federal Funds	474,091,341	514,012,822	553,009,597	589,702,462	636,828,718	589,702,462	636,828,718
Texas Department of Rural Affairs Federal Fund No. 5091	59,623,508	61,494,579	61,494,579	60,979,766	60,979,766	60,979,766	60,979,766
Subtotal, Federal Funds	$ 533,714,849	$ 575,507,401	$ 614,504,176	$ 650,682,228	$ 697,808,484	$ 650,682,228	$ 697,808,484
Other Funds							
Texas Economic Development Fund No. 0183	12,363,545	7,860,000	7,860,000	4,500,000	4,500,000	4,500,000	4,500,000
Permanent Endowment Fund for Rural Communities Health Care Investment Program	99,995	154,000	154,000	154,000	154,000	154,000	154,000
Appropriated Receipts	1,178,013	1,182,274	1,348,246	1,559,473	1,548,129	1,559,473	1,548,129
Texas Agricultural Fund No. 683	3,318,021	2,493,669	6,558,669	993,669	993,669	993,669	993,669
Interagency Contracts	551,411	432,837	406,867	406,867	406,867	406,867	406,867
Subtotal, Other Funds	$ 17,510,985	$ 12,122,780	$ 16,327,782	$ 7,614,009	$ 7,602,665	$ 7,614,009	$ 7,602,665
Total, Method of Financing	$ 602,056,183	$ 649,729,695	$ 686,566,250	$ 726,963,446	$ 764,803,220	$ 714,839,378	$ 762,317,029

Appropriations by Program:

Program: 3 E'S (EDUCATION, EXERCISE & EATING RIGHT) NUTRITION EDUCATION

Description: Provides grants to public schools, childcare centers and community organizations to increase awareness of the importance of good

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
nutrition, especially for children and to encourage children's health and well-being through education, exercise and eating right.							
Legal Authority:							
State: Texas Agriculture Code, §12.0027; Texas Education Code, §38.026; Texas Human Resources Code, §33.028							
C. Goal: FOOD AND NUTRITION							
Provide Funding and Assistance for Food and Nutrition Programs.							
C.1.2. Strategy: NUTRITION ASSISTANCE (STATE)							
Nutrition Assistance for At-Risk Children and Adults (State).							
1 General Revenue Fund	$ 844,510	$ 445,046	$ 440,353	$ 415,046	$ 420,000	$ 445,046	$ 450,000
Program: AGRICULTURAL PESTICIDE REGULATION							
Description: Provides regulatory oversight of pesticide laws, certification of applicators, registration of pesticides, and protection and education of pesticide workers and handlers. Includes investigation of complaints and provides for laboratory analysis of pesticide residue samples.							
Legal Authority:							
State: Texas Agriculture Code, Ch. 76							
Federal: Federal Insecticide, Fungicide and Rodenticide Act							
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS							
Protect Texas Agricultural Producers and Consumers.							
B.2.1. Strategy: REGULATE PESTICIDE USE							
1 General Revenue Fund	$ 4,024,120	$ 4,429,049	$ 4,758,281	$ 4,577,123	$ 4,577,123	$ 4,582,240	$ 4,581,533
555 Federal Funds	$ 448,615	$ 588,536	$ 588,536	$ 553,700	$ 553,700	$ 553,700	$ 553,700
Subtotal, Agricultural Pesticide Regulation	$ 4,472,735	$ 5,017,585	$ 5,346,817	$ 5,130,823	$ 5,130,823	$ 5,135,940	$ 5,135,233
Program: BIOFUELS INFRASTRUCTURE PARTNERSHIP							
Description: Aims to increase the consumption of biofuel in the form of ethanol.							
Legal Authority:							
State: Texas Agriculture Code, Ch. 12							
Federal: Commodity Credit Corporation (CCC) Charter Act (15 U.S.C. 714c(b) and 714c(e))							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS							
Agricultural Trade & Rural Community Development and Rural Health.							
A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT							
Maintain Trade and Identify and Develop Economic Opportunities.							
555 Federal Funds	$ 0	$ 8,297,063	$ 8,702,937	$ 0	$ 0	$ 0	$ 0
Program: BOLL WEEVIL ERADICATION							
Description: The complete eradication of the boll weevil in the state of Texas as carried out by the Texas Boll Weevil Eradication Foundation.							
Legal Authority:							
State: Texas Agriculture Code, Ch. 74; House Bill 1 (General Appropriations Act 2016-17), 84th Legislative Session, Page VI-8, Rider 18							
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS							
Protect Texas Agricultural Producers and Consumers.							
B.2.1. Strategy: REGULATE PESTICIDE USE							
1 General Revenue Fund	$ 7,000,000	$ 6,993,508	$ 6,992,120	$ 5,493,508	$ 5,492,120	$ 4,893,508	$ 4,892,120
Program: CHILD NUTRITION - COMMUNITY NUTRITION PROGRAM							
Description: State administration and funding for federal nutrition programs providing meals or food packages to qualifying individuals by private nonprofit organizations, governmental agencies, for profit organizations, residential child care facilities, schools or food banks.							
Legal Authority:							
State: Texas Agriculture Code, §12.0025							
Federal: 7 CFR Part 225, 226, 235, 240, 247, 248.4, 248.9, 250, and 251							
C. Goal: FOOD AND NUTRITION							
Provide Funding and Assistance for Food and Nutrition Programs.							
C.1.1. Strategy: NUTRITION PROGRAMS (FEDERAL)							
Support Federally Funded Nutrition Programs in Schools and Communities.							
1 General Revenue Fund	$ 67,710	$ 123,189	$ 123,189	$ 123,189	$ 123,189	$ 123,189	$ 123,189

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
555 Federal Funds	$ 426,400,970	$ 455,776,662	$ 492,184,070	$ 535,791,920	$ 581,671,469	$ 535,791,920	$ 581,671,469
Subtotal, Child Nutrition - Community Nutrition Program	$ 426,468,680	$ 455,899,851	$ 492,307,259	$ 535,915,109	$ 581,794,658	$ 535,915,109	$ 581,794,658

Program: CHILD NUTRITION - SCHOOL NUTRITION PROGRAM

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

Legal Authority:

State: Texas Agriculture Code, §12.0025

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

C. Goal: FOOD AND NUTRITION

Provide Funding and Assistance for Food and Nutrition Programs.

C.1.1. Strategy: NUTRITION PROGRAMS (FEDERAL)

Support Federally Funded Nutrition Programs in Schools and Communities.

1 General Revenue Fund	$ 131,414	$ 131,414	$ 131,414	$ 131,414	$ 131,414	$ 131,414	$ 131,414
555 Federal Funds	$ 40,980,929	$ 42,920,742	$ 45,104,235	$ 47,961,450	$ 49,208,157	$ 47,961,450	$ 49,208,157
Subtotal, Child Nutrition - School Nutrition Program	$ 41,112,343	$ 43,052,156	$ 45,235,649	$ 48,092,864	$ 49,339,571	$ 48,092,864	$ 49,339,571

Program: COMMODITY BOARDS

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

Legal Authority:

State: Texas Agriculture Code, Ch. 41

B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS

Protect Texas Agricultural Producers and Consumers.

B.1.2. Strategy: COMMODITY REGULATION & PRODUCTN

Agricultural Commodity Regulation and Production.

1 General Revenue Fund	$ 37,103	$ 37,103	$ 37,103	$ 37,103	$ 37,103	$ 37,103	$ 37,103

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: EGG QUALITY REGULATION							
Description: Enforces standards of egg quality by licensing egg packers, wholesalers and distributors. The agency has entered into a memorandum of understanding with the Department of State Health Services that specifies each agency's inspection responsibilities to avoid duplication of efforts at retail stores.							
Legal Authority:							
State: Texas Agriculture Code, Ch. 132							
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS							
Protect Texas Agricultural Producers and Consumers.							
B.1.2. Strategy: COMMODITY REGULATION & PRODUCTN							
Agricultural Commodity Regulation and Production.							
1 General Revenue Fund	$ 458,831	$ 473,272	$ 473,272	$ 473,272	$ 473,272	$ 473,272	$ 473,272
Program: FERAL HOG ABATEMENT PROGRAM							
Description: Developing long-term feral hog abatement technologies, testing control methods, and directly controlling population through a variety of accepted practices. This program moved to Texas A&M Agrilife Extension for the 2018–19 biennium.							
Legal Authority:							
State: Texas Agriculture Code, Ch. 12; House Bill 1 (General Appropriations Act 2016-17), 84th Regular Legislative Session, Page VI-6, Rider 12							
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS							
Protect Texas Agricultural Producers and Consumers.							
B.1.2. Strategy: COMMODITY REGULATION & PRODUCTN							
Agricultural Commodity Regulation and Production.							
1 General Revenue Fund	$ 423,779	$ 888,508	$ 0	$ 442,592	$ 442,592	$ 0	$ 0
Program: FUEL QUALITY							
Description: Testing of motor fuel for national quality standards may be conducted at any location where motor fuel is kept, transferred, sold, or offered for sale. If sample is found to be contaminated or does not meet standards, fuel is subject to stop-sale order until noncompliance issue is corrected.							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Legal Authority:							
State: Texas Agriculture Code, Ch. 17							
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS							
Protect Texas Agricultural Producers and Consumers.							
B.3.1. Strategy: WEIGHTS/MEASURES DEVICE ACCURACY							
Inspect Weighing and Measuring Devices for Customer Protection.							
666 Appropriated Receipts	$ 795,160	$ 1,048,337	$ 1,214,309	$ 1,225,643	$ 1,214,309	$ 1,225,643	$ 1,214,309
Program: GRAIN WAREHOUSE							
Description: Protects the producers or other depositors of grain stored in public grain warehouses. Inspectors monitor grain inventories, warehouse accounting practices, and risks associated with potential company insolvency.							
Legal Authority:							
State: Texas Agriculture Code, Ch. 14							
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS							
Protect Texas Agricultural Producers and Consumers.							
B.1.2. Strategy: COMMODITY REGULATION & PRODUCTN							
Agricultural Commodity Regulation and Production.							
1 General Revenue Fund	$ 580,818	$ 394,995	$ 471,055	$ 475,642	$ 476,776	$ 475,642	$ 476,776
Program: HANDLING AND MARKETING OF PERISHABLE COMMODITIES							
Description: Ensures that producers of Texas-grown perishable commodities receive timely compensation for commodities they sell. The producer and/or seller is allowed to recover a portion of their damages from the Produce Recovery Fund, a special account funded with a portion of the license fees paid.							
Legal Authority:							
State: Texas Agriculture Code, Ch. 101							
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS							
Protect Texas Agricultural Producers and Consumers.							
B.1.2. Strategy: COMMODITY REGULATION & PRODUCTN							
Agricultural Commodity Regulation and Production.							
1 General Revenue Fund	$ 23,544	$ 23,139	$ 23,139	$ 23,139	$ 23,139	$ 23,139	$ 23,139

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: INDIRECT ADMINISTRATION								
Description: Administrative support for TDA operations including executive management, internal audit, legal, human resources, accounting, budget, purchasing, facilities, fleet services, communications, external affairs, revenue collection, and Information Technology (IT) infrastructure support.								
Legal Authority:								
State: Texas Agriculture Code, Ch. 11								
D. Goal: INDIRECT ADMINISTRATION								
D.1.1. Strategy: CENTRAL ADMINISTRATION								
1	General Revenue Fund	$ 5,981,652	$ 5,554,426	$ 6,173,855	$ 6,370,260	$ 6,684,430	$ 6,102,378	$ 6,101,719
666	Appropriated Receipts	$ 0	$ 0	$ 0	$ 78,000	$ 78,000	$ 78,000	$ 78,000
683	Texas Agricultural Fund	$ 0	$ 0	$ 39,863	$ 23,800	$ 63,663	$ 23,800	$ 63,663
8039	GR Match Cdbg	$ 0	$ 226,684	$ 226,684	$ 226,684	$ 226,684	$ 226,684	$ 226,684
D.1.2. Strategy: INFORMATION RESOURCES								
1	General Revenue Fund	$ 2,947,824	$ 2,602,113	$ 2,597,848	$ 10,627,699	$ 2,920,634	$ 2,699,355	$ 2,695,090
183	Texas Economic Development Fund	$ 0	$ 36,907	$ 34,848	$ 36,907	$ 34,848	$ 36,907	$ 34,848
683	Texas Agricultural Fund	$ 0	$ 44,799	$ 51,123	$ 44,799	$ 51,123	$ 44,799	$ 51,123
8039	GR Match Cdbg	$ 0	$ 101,617	$ 101,617	$ 101,617	$ 101,617	$ 101,617	$ 101,617
D.1.3. Strategy: OTHER SUPPORT SERVICES								
1	General Revenue Fund	$ 1,648,491	$ 1,570,771	$ 1,598,676	$ 1,720,771	$ 1,748,676	$ 1,719,074	$ 1,746,979
183	Texas Economic Development Fund	$ 0	$ 7,029	$ 13,435	$ 7,029	$ 13,435	$ 7,029	$ 13,435
683	Texas Agricultural Fund	$ 0	$ 38,300	$ 3,989	$ 38,300	$ 3,989	$ 38,300	$ 3,989
8039	GR Match Cdbg	$ 0	$ 62,533	$ 62,533	$ 62,533	$ 62,533	$ 62,533	$ 62,533
Subtotal, Indirect Administration		$ 10,577,967	$ 10,245,179	$ 10,904,471	$ 19,338,399	$ 11,989,632	$ 11,140,476	$ 11,179,680
Program: INTERNATIONAL AND DOMESTIC TRADE PROGRAM								
Description: Supports Texas agriculture through GO TEXAN program activities to increase awareness of Texas-made and Texas-raised products, culture and communities, and showcase Texas agriculture domestically, nationally and internationally.								
Legal Authority:								
State: Texas Agriculture Code, Ch. 12 & 46								

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS							
Agricultural Trade & Rural Community Development and Rural Health.							
A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT							
Maintain Trade and Identify and Develop Economic Opportunities.							
1 General Revenue Fund	$ 98,037	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	$ 157,169	$ 11,000	$ 11,000	$ 11,000	$ 11,000	$ 11,000	$ 11,000
666 Appropriated Receipts	$ 382,853	$ 133,937	$ 133,937	$ 133,937	$ 133,937	$ 133,937	$ 133,937
777 Interagency Contracts	$ 164,425	$ 156,867	$ 156,867	$ 156,867	$ 156,867	$ 156,867	$ 156,867
5051 GO TEXAN Partner Program	$ 441,664	$ 114,884	$ 0	$ 0	$ 0	$ 0	$ 0
A.1.2. Strategy: PROMOTE TEXAS AGRICULTURE							
1 General Revenue Fund	$ 651,511	$ 158,641	$ 156,263	$ 2,517,542	$ 2,517,542	$ 267,542	$ 267,542
C. Goal: FOOD AND NUTRITION							
Provide Funding and Assistance for Food and Nutrition Programs.							
C.1.2. Strategy: NUTRITION ASSISTANCE (STATE)							
Nutrition Assistance for At-Risk Children and Adults (State).							
1 General Revenue Fund	$ 15,470	$ 11,987	$ 12,191	$ 11,987	$ 12,191	$ 11,987	$ 12,191
Subtotal, International and Domestic Trade Program	$ 1,911,129	$ 587,316	$ 470,258	$ 2,831,333	$ 2,831,537	$ 581,333	$ 581,537

Program: LIVESTOCK EXPORT PENS

Description: Livestock export facilities are holding and inspection sites for livestock leaving the country. Once the livestock is inspected and all import requirements are met, they are loaded for transport into Mexico or to other international destinations.

Legal Authority:

State: Texas Agriculture Code, Ch. 146, Subchapter B

A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS							
Agricultural Trade & Rural Community Development and Rural Health.							
A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT							
Maintain Trade and Identify and Develop Economic Opportunities.							
1 General Revenue Fund	$ 803,466	$ 1,079,820	$ 1,026,739	$ 1,097,419	$ 1,087,792	$ 1,097,419	$ 1,087,792

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: METROLOGY							
Description: Certification of weights and measures mass and volume standards that are supported by national and international standards.							
Legal Authority:							
State: Texas Agriculture Code, Ch. 13							
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS							
Protect Texas Agricultural Producers and Consumers.							
B.3.1. Strategy: WEIGHTS/MEASURES DEVICE ACCURACY							
Inspect Weighing and Measuring Devices for Customer Protection.							
1 General Revenue Fund	$ 321,267	$ 379,919	$ 379,919	$ 526,502	$ 379,919	$ 526,502	$ 379,919
777 Interagency Contracts	$ 2,736	$ 25,970	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Metrology	$ 324,003	$ 405,889	$ 379,919	$ 526,502	$ 379,919	$ 526,502	$ 379,919
Program: ORGANIC CERTIFICATION PROGRAM							
Description: Ensures the integrity of organic agriculture products produced and manufactured in Texas by providing certification services to Texas producers and agribusinesses.							
Legal Authority:							
State: Texas Agriculture Code, Ch. 18							
Federal: CFR Title 7, Subchapter B, Chapter I, Subchapter M, Part 205; United States Department of Agriculture (USDA)/Agricultural Marketing Service (AMS) National Organic Program Handbook							
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS							
Protect Texas Agricultural Producers and Consumers.							
B.2.1. Strategy: REGULATE PESTICIDE USE							
1 General Revenue Fund	$ 280,576	$ 327,823	$ 327,823	$ 327,823	$ 327,823	$ 327,823	$ 327,823
555 Federal Funds	$ 336,465	$ 317,600	$ 317,600	$ 317,600	$ 317,600	$ 317,600	$ 317,600
Subtotal, Organic Certification Program	$ 617,041	$ 645,423	$ 645,423	$ 645,423	$ 645,423	$ 645,423	$ 645,423

DEPARTMENT OF AGRICULTURE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: PESTICIDE DATA PROGRAM							
Description: Manages the collection, analysis, data entry, and reporting of pesticide residues on agricultural commodities in the US food supply, with an emphasis on those commodities highly consumed by infants and children.							
Legal Authority:							
State: Agriculture Code, Ch. 76							
Federal: Federal Insecticide, Fungicide and Rodenticide Act and Food Quality Protection Act							
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS							
Protect Texas Agricultural Producers and Consumers.							
B.2.1. Strategy: REGULATE PESTICIDE USE							
555 Federal Funds	$ 958,379	$ 1,156,000	$ 1,156,000	$ 729,152	$ 729,152	$ 729,152	$ 729,152
Program: PLANT HEALTH							
Description: Regulating nursery/floral licensing, phytosanitary inspection, ensuring that consumers receive the quality and type of seed they pay for, and making available a quality source of seeds and vegetative propagating materials.							
Legal Authority:							
State: Texas Agriculture Code, Ch. 61-62, 64, 71-74, & 80							
Federal: U.S. Plant Protection Act enacted through the Code of Federal Regulation 7, Parts 300-399; Federal Seed Act (7 U.S.C. 1151-1611)							
A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS							
Agricultural Trade & Rural Community Development and Rural Health.							
A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT							
Maintain Trade and Identify and Develop Economic Opportunities.							
1 General Revenue Fund	$ 0	$ 421,055	$ 300,000	$ 0	$ 0	$ 0	$ 0
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS							
Protect Texas Agricultural Producers and Consumers.							
B.1.1. Strategy: PLANT HEALTH AND SEED QUALITY							
Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas.							
1 General Revenue Fund	$ 3,204,571	$ 3,515,326	$ 3,656,313	$ 3,490,709	$ 3,571,805	$ 3,454,288	$ 3,480,157
555 Federal Funds	$ 985,645	$ 1,055,916	$ 1,055,916	$ 652,158	$ 652,158	$ 652,158	$ 652,158

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B.2.1. Strategy: REGULATE PESTICIDE USE							
1 General Revenue Fund	$ 914,240	$ 634,849	$ 555,684	$ 580,262	$ 501,097	$ 559,846	$ 501,097
555 Federal Funds	$ 0	$ 343,887	$ 343,887	$ 360,550	$ 360,550	$ 360,550	$ 360,550
Subtotal, Plant Health	$ 5,104,456	$ 5,971,033	$ 5,911,800	$ 5,083,679	$ 5,085,610	$ 5,026,842	$ 4,993,962
Program: PRESCRIBED BURN PROGRAM							
Description: Regulates certified and insured prescribed burn managers who work to control vegetative fuels that can contribute to wildfires.							
Legal Authority:							
State: Texas Natural Resource Code, Ch. 153							
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS							
Protect Texas Agricultural Producers and Consumers.							
B.2.1. Strategy: REGULATE PESTICIDE USE							
1 General Revenue Fund	$ 1,038	$ 1,038	$ 1,038	$ 1,038	$ 1,038	$ 1,038	$ 1,038
Program: RURAL COMMUNITY & ECONOMIC DEVELOPMENT							
Description: Focused on economic development and includes the community development block grants, Texas Agricultural Finance Authority and venture capital investments and Community Development Financial Institutions (CDFI) Fund partnerships.							
Legal Authority:							
State: Texas Government Code §487; Texas Agriculture Code, Ch. 44 & 58; Texas Agriculture Code, §12.0272							
Federal: Title 24, CFR 570.480-.497; Housing and Community Development Act of 1974, as amended (42 U.S.C. §5301 et seq)							
A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS							
Agricultural Trade & Rural Community Development and Rural Health.							
A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT							
Maintain Trade and Identify and Develop Economic Opportunities.							
183 Texas Economic Development Fund	$ 12,363,545	$ 7,816,064	$ 7,811,717	$ 4,456,064	$ 4,451,717	$ 4,456,064	$ 4,451,717
683 Texas Agricultural Fund	$ 3,318,021	$ 2,410,570	$ 6,463,694	$ 886,770	$ 874,894	$ 886,770	$ 874,894
A.2.1. Strategy: RURAL COMMUNITY AND ECO DEVELOPMENT							
Provide Grants for Community and Economic Development in Rural Areas.							
5091 TDRA Federal Funds	$ 59,623,508	$ 61,494,579	$ 61,494,579	$ 60,979,766	$ 60,979,766	$ 60,979,766	$ 60,979,766

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
8039 GR Match Cdbg	$ 1,585,220	$ 1,420,266	$ 1,420,266	$ 1,420,266	$ 1,420,266	$ 1,420,266	$ 1,420,266
Subtotal, Rural Community & Economic Development	$ 76,890,294	$ 73,141,479	$ 77,190,256	$ 67,742,866	$ 67,726,643	$ 67,742,866	$ 67,726,643

Program: RURAL HEALTH

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

Legal Authority:

State: Texas Government Code, Ch. 487

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

A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS

Agricultural Trade & Rural Community Development and Rural Health.

A.2.2. Strategy: RURAL HEALTH

1 General Revenue Fund	$ 435,276	$ 559,084	$ 292,627	$ 277,976	$ 292,627	$ 271,993	$ 280,325
364 Rural Communities Health Care End	$ 99,995	$ 154,000	$ 154,000	$ 154,000	$ 154,000	$ 154,000	$ 154,000
555 Federal Funds	$ 1,669,088	$ 1,618,822	$ 1,618,822	$ 1,610,713	$ 1,610,713	$ 1,610,713	$ 1,610,713
5047 Perm Fund Rural Health Fac Cap Imp	$ 1,836,437	$ 2,303,549	$ 2,303,549	$ 2,003,549	$ 2,003,549	$ 2,303,549	$ 2,303,549
Subtotal, Rural Health	$ 4,040,796	$ 4,635,455	$ 4,368,998	$ 4,046,238	$ 4,060,889	$ 4,340,255	$ 4,348,587

Program: SPECIALTY CROP BLOCK GRANT PROGRAM

Description: Enhance the competitiveness of specialty crops. Specialty crops are defined as fruits and tree nuts, vegetables, culinary herbs and spices, medicinal plants, as well as nursery, floriculture, and horticulture crops.

Legal Authority:

State: Texas Agricultural Code, §§12.002 & 12.007

Federal: §101 of the Specialty Crops Competitiveness Act of 2004 (7 U.S.C. 1621 note) and amended under §10010 of the Agricultural Act of 2014, Public Law 113-79 (the Farm Bill). SCBGP is currently implemented under 7 CFR Part 1291 (published March 27, 2009; 74 FR 13313)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS							
Agricultural Trade & Rural Community Development and Rural Health.							
A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT							
Maintain Trade and Identify and Develop Economic Opportunities.							
555 Federal Funds	$ 1,970,677	$ 1,854,057	$ 1,854,057	$ 1,714,219	$ 1,714,219	$ 1,714,219	$ 1,714,219
Program: STRUCTURAL PEST CONTROL							
Description: Provides for the licensing and regulation of all persons engaged in the business of structural pest control by performing inspections to ensure compliance with state and federal pesticide laws and regulations, investigating complaints, and monitoring the use of pesticides.							
Legal Authority:							
State: Texas Occupations Code, Ch. 1951							
Federal: Federal Insecticide, Fungicide and Rodenticide Act							
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS							
Protect Texas Agricultural Producers and Consumers.							
B.2.2. Strategy: STRUCTURAL PEST CONTROL							
1 General Revenue Fund	$ 1,344,960	$ 2,238,124	$ 2,457,712	$ 2,341,419	$ 2,341,419	$ 2,341,419	$ 2,341,419
555 Federal Funds	$ 183,404	$ 72,537	$ 72,537	$ 0	$ 0	$ 0	$ 0
Subtotal, Structural Pest Control	$ 1,528,364	$ 2,310,661	$ 2,530,249	$ 2,341,419	$ 2,341,419	$ 2,341,419	$ 2,341,419
Program: SURPLUS AGRICULTURAL PRODUCT GRANT PROGRAM (LOW INCOME STUDENTS)							
Description: To deliver access, continuity and education of fruits and vegetables to increase demand and intake among lower income children and their families. Programs such as Brighter Bites provide education along with weekly bags of fresh fruits and vegetables.							
Legal Authority:							
State: House Bill 1 (General Appropriations Act 2016-17), 84th Regular Legislative Session, Page VI-8, Rider 27							

DEPARTMENT OF AGRICULTURE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: FOOD AND NUTRITION							
Provide Funding and Assistance for Food and Nutrition Programs.							
C.1.2. Strategy: NUTRITION ASSISTANCE (STATE)							
Nutrition Assistance for At-Risk Children and Adults (State).							
1 General Revenue Fund	$ 552,966	$ 592,588	$ 590,000	$ 562,588	$ 562,588	$ 592,588	$ 592,588

Program: TEXANS FEEDING TEXANS (HOME DELIVERED MEALS)

Description: Provides support to supplement and extend current home-delivered meal programs for seniors and/or disabled Texans. Governmental and non-profit agencies are eligible for this grant program.

Legal Authority:

State: Texas Agriculture Code, §12.042; Texas Administrative Code, Title 4, Part 1, Chapter 1, Subchapter O

C. Goal: FOOD AND NUTRITION							
Provide Funding and Assistance for Food and Nutrition Programs.							
C.1.2. Strategy: NUTRITION ASSISTANCE (STATE)							
Nutrition Assistance for At-Risk Children and Adults (State).							
1 General Revenue Fund	$ 8,720,285	$ 9,202,056	$ 9,202,056	$ 9,127,048	$ 9,127,048	$ 9,175,856	$ 9,175,856

Program: TEXANS FEEDING TEXANS (SURPLUS AGRICULTURAL PRODUCTS GRANT PROGRAM)

Description: Established to provide surplus agricultural products to food banks and other charitable organizations that serve needy or low-income individuals. The agency awards grant funding to help offset the costs of harvesting, gleaning and transporting Texas products to Texas food banks.

Legal Authority:

State: Texas Agriculture Code, Ch. 21; Texas Administrative Code, Title 4, Part 1, Chapter 1, Subchapter M; House Bill 1 (General Appropriations Act 2016-17), 84th Legislative Session, Page VI-6, Rider 10

C. Goal: FOOD AND NUTRITION							
Provide Funding and Assistance for Food and Nutrition Programs.							
C.1.2. Strategy: NUTRITION ASSISTANCE (STATE)							
Nutrition Assistance for At-Risk Children and Adults (State).							
1 General Revenue Fund	$ 1,804	$ 5,880,353	$ 0	$ 2,908,353	$ 2,915,765	$ 5,000,000	$ 5,000,000

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TEXAS COOPERATIVE INSPECTION PROGRAM							
Description: A cooperative agreement between the agency and the United States Department of Agriculture. The program inspects and grades fruits, vegetables, peanuts and tree nuts. The program also tests citrus fruit for compliance with maturity standards.							
Legal Authority:							
State: Texas Agriculture Code, Ch. 91							
Federal: Agricultural Marketing Act of 1946 as amended (U.S.C. §1621 et.seg); §713 of Title VII (General Provisions) of Division A of Public Law 108-7							
A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS							
Agricultural Trade & Rural Community Development and Rural Health.							
A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT							
Maintain Trade and Identify and Develop Economic Opportunities.							
1 General Revenue Fund	$ 135,398	$ 183,729	$ 144,693	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	$ 0	$ 0	$ 0	$ 121,893	$ 121,883	$ 121,893	$ 121,883
Subtotal, Texas Cooperative Inspection Program	$ 135,398	$ 183,729	$ 144,693	$ 121,893	$ 121,883	$ 121,893	$ 121,883
Program: WEIGHTS & MEASURES PROGRAM							
Description: Protects consumers and businesses by ensuring that equity prevails in all commercial transactions involving determinations of quantity.							
Legal Authority:							
State: Texas Agriculture Code, Ch. 13							
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS							
Protect Texas Agricultural Producers and Consumers.							
B.3.1. Strategy: WEIGHTS/MEASURES DEVICE ACCURACY							
Inspect Weighing and Measuring Devices for Customer Protection.							
1 General Revenue Fund	$ 5,316,367	$ 8,217,056	$ 8,696,280	$ 9,774,336	$ 7,991,500	$ 7,094,831	$ 7,611,150

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: WINE MARKETING, RESEARCH AND EDUCATION							
Description: Assists the Texas wine industry in promoting and marketing Texas wines and educating the public about the Texas wine industry.							
Legal Authority:							
State: Texas Agriculture Code, Ch. 12 & 50B; Texas Alcoholic Beverage Code, §205.3; Texas Administrative Code, Title 4, Part 1, Chapter 1, Subchapter E, §1.209							
A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS							
Agricultural Trade & Rural Community Development and Rural Health.							
A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT							
Maintain Trade and Identify and Develop Economic Opportunities.							
777 Interagency Contracts	$ 384,250	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
Program: ZEBRA CHIP RESEARCH GRANT PROGRAM							
Description: To minimize the impact of the disease on Texas potato production and processing industries through research and extension activities.							
Legal Authority:							
State: Texas Agriculture Code, Ch. 12; House Bill 1 (General Appropriations Act 2016-17), 84th Regular Legislative Session, Page VI-7, Rider 16							
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS							
Protect Texas Agricultural Producers and Consumers.							
B.1.1. Strategy: PLANT HEALTH AND SEED QUALITY							
Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas.							
1 General Revenue Fund	$ 0	$ 800,000	$ 0	$ 396,800	$ 396,800	$ 0	$ 0
Grand Total, DEPARTMENT OF AGRICULTURE	$ 602,056,183	$ 649,729,695	$ 686,566,250	$ 726,963,446	$ 764,803,220	$ 714,839,378	$ 762,317,029

ANIMAL HEALTH COMMISSION

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 10,142,578	$ 11,603,492	$ 10,731,477	$ 13,547,391	$ 13,114,497	$ 10,564,012	$ 10,564,014
Federal Funds	2,134,315	2,540,173	1,938,624	1,830,011	1,830,011	1,830,011	1,830,011
Appropriated Receipts	2,081	3,367	0	0	0	0	0
Total, Method of Financing	$ 12,278,974	$ 14,147,032	$ 12,670,101	$ 15,377,402	$ 14,944,508	$ 12,394,023	$ 12,394,025
Appropriations by Program:							
Program: ANIMAL DISEASE TRACEABILITY							
Description: To implement and accelerate the process of premises registration for advancement of animal disease traceability.							
Legal Authority:							
State: Agriculture Code, Sec. 161.056							
Federal: CFDA 10.025 USDA Plant & Animal Disease, Pest Control, and Animal Care; Animal Welfare Act, as amended, 7 U.S.C 2131-2155; Farm Security and Rural Investment Act of 2002, Public Law 107-171, E U.S.C 10401-10418; Plant Protection Act, Public Law 106-224, 7 U.S.C 7701-7772							
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH							
Protect/Enhance Health of Texas Animal Populations.							
A.1.1. Strategy: FIELD OPERATIONS							
Field Operations for Animal Health Management and Assurance Programs.							
1 General Revenue Fund	$ 570,181	$ 367,157	$ 396,334	$ 396,334	$ 396,334	$ 396,334	$ 396,334
555 Federal Funds	$ 333,765	$ 417,954	$ 403,666	$ 403,666	$ 403,666	$ 403,666	$ 403,666
Subtotal, Animal Disease Traceability	$ 903,946	$ 785,111	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 800,000

ANIMAL HEALTH COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: AUSTIN LABORATORY							
Description: Perform diagnostic testing of samples submitted to the lab for disease diagnosis and the identification of parasite specimens.							
Legal Authority:							
State: Agriculture Code, Sec. 161							
Federal: CFDA 10.025 USDA Plant & Animal Disease, Pest Control, and Animal Care; Animal Welfare Act, as amended, 7 U.S.C 2131-2155; Farm Security and Rural Investment Act of 2002, Public Law 107-171, E U.S.C 10401-10418; Plant Protection Act, Public Law 106-224, 7 U.S.C 7701-7772							
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH							
Protect/Enhance Health of Texas Animal Populations.							
A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT							
Diagnostic/Epidemiological Support Services.							
1 General Revenue Fund	$ 537,488	$ 621,823	$ 623,246	$ 687,756	$ 687,756	$ 687,756	$ 687,756
555 Federal Funds	$ 271,919	$ 289,361	$ 251,129	$ 221,817	$ 221,817	$ 221,817	$ 221,817
666 Appropriated Receipts	$ 999	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Austin Laboratory	$ 810,406	$ 911,184	$ 874,375	$ 909,573	$ 909,573	$ 909,573	$ 909,573
Program: AUTHORIZED PERSONNEL							
Description: Oversight program which regulates, trains, and monitors individuals, including veterinarians, who are authorized to perform certain functions involved in the agency's disease control or eradication programs.							
Legal Authority:							
State: Agriculture Code, Sec.161.0417							
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH							
Protect/Enhance Health of Texas Animal Populations.							
A.1.1. Strategy: FIELD OPERATIONS							
Field Operations for Animal Health Management and Assurance Programs.							
1 General Revenue Fund	$ 0	$ 163,647	$ 170,000	$ 170,000	$ 170,000	$ 170,000	$ 170,000

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: AVIAN INFLUENZA / AVIAN HEALTH							
Description: Work with the Live Bird Marketing System system in Texas to provide increased surveillance, monitoring, identifying poultry populations at greatest risk of infection, biosecurity enforcement and record audits to support the avian influenza control program.							
Legal Authority:							
State: Agriculture Code, Sec. 161.041 and 161.0411							
Federal: CFDA 10.025 USDA Plant & Animal Disease, Pest Control, and Animal Care; Animal Welfare Act, as amended, 7 U.S.C 2131-2155; Farm Security and Rural Investment Act of 2002, Public Law 107-171, E U.S.C 10401-10418; Plant Protection Act, Public Law 106-224, 7 U.S.C 7701-7772							
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH							
Protect/Enhance Health of Texas Animal Populations.							
A.1.1. Strategy: FIELD OPERATIONS							
Field Operations for Animal Health Management and Assurance Programs.							
555 Federal Funds	$ 183,212	$ 184,653	$ 173,321	$ 173,321	$ 173,321	$ 173,321	$ 173,321
Program: CATTLE HEALTH							
Description: Rapidly detect and survey for foreign and emerging disease trends and threats. Responding to disease outbreaks and providing timely and accurate animal health information. This may include surveillance activities conducted for animals and/or herds of unknown status.							
Legal Authority:							
State: Agriculture Code, Sec. 161.041							
Federal: CFDA 10.025 USDA Plant & Animal Disease, Pest Control, and Animal Care; Animal Welfare Act, as amended, 7 U.S.C 2131-2155; Farm Security and Rural Investment Act of 2002, Public Law 107-171, E U.S.C 10401-10418; Plant Protection Act, Public Law 106-224, 7 U.S.C 7701-7772							
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH							
Protect/Enhance Health of Texas Animal Populations.							
A.1.1. Strategy: FIELD OPERATIONS							
Field Operations for Animal Health Management and Assurance Programs.							
555 Federal Funds	$ 637	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: CATTLE HEALTH - BRUCELLOSIS							
Description: Rapidly detect and survey for foreign and emerging disease trends and threats. Responding to disease outbreaks and providing timely and accurate animal health information. This may include surveillance activities conducted for animals and/or herds of unknown status. Specifically Brucellosis.							
Legal Authority:							
State: Agriculture Code, Sec. 163							
Federal: CFDA 10.025 USDA Plant & Animal Disease, Pest Control, and Animal Care; Animal Welfare Act, as amended, 7 U.S.C 2131-2155; Farm Security and Rural Investment Act of 2002, Public Law 107-171, E U.S.C 10401-10418; Plant Protection Act, Public Law 106-224, 7 U.S.C 7701-7772							
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH							
Protect/Enhance Health of Texas Animal Populations.							
A.1.1. Strategy: FIELD OPERATIONS							
Field Operations for Animal Health Management and Assurance Programs.							
1 General Revenue Fund	$ 466,848	$ 613,186	$ 527,577	$ 556,889	$ 556,889	$ 556,889	$ 556,889
555 Federal Funds	$ 371,872	$ 146,716	$ 193,111	$ 193,111	$ 193,111	$ 193,111	$ 193,111
Subtotal, Cattle Health - Brucellosis	$ 838,720	$ 759,902	$ 720,688	$ 750,000	$ 750,000	$ 750,000	$ 750,000
Program: CATTLE HEALTH - TUBERCULOSIS							
Description: Rapidly detect and survey for foreign and emerging disease trends and threats. Responding to disease outbreaks and providing timely and accurate animal health information. This may include surveillance activities conducted for animals and/or herds of unknown status. Specifically Tuberculosis.							
Legal Authority:							
State: Agriculture Code, Sec. 162							
Federal: CFDA 10.025 USDA Plant & Animal Disease, Pest Control, and Animal Care; Animal Welfare Act, as amended, 7 U.S.C 2131-2155; Farm Security and Rural Investment Act of 2002, Public Law 107-171, E U.S.C 10401-10418; Plant Protection Act, Public Law 106-224, 7 U.S.C 7701-7772							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH							
Protect/Enhance Health of Texas Animal Populations.							
A.1.1. Strategy: FIELD OPERATIONS							
Field Operations for Animal Health Management and Assurance Programs.							
1 General Revenue Fund	$ 811,192	$ 200,099	$ 270,363	$ 349,213	$ 349,213	$ 349,213	$ 349,213
555 Federal Funds	$ 454,512	$ 585,700	$ 479,637	$ 400,787	$ 400,787	$ 400,787	$ 400,787
Subtotal, Cattle Health - Tuberculosis	$ 1,265,704	$ 785,799	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000

Program: CENTRAL ADMINISTRATION
Description: Consists of General Administration including Commissioners, Executive Administration, Internal Audit Expenses, Human Resources, and Financial Services.
Legal Authority:
State: Agriculture Code, Sec. 161

B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 1,066,929	$ 1,277,123	$ 1,210,121	$ 1,323,375	$ 1,539,322	$ 1,266,287	$ 1,266,287

Program: CENTRAL OFFICE FIELD SUPPORT
Description: Austin Office Employees: Consists of Field Support Information Resources, Staff Services field expenses, and Program Records staff.
Legal Authority:
State: Agriculture Code, Sec. 161

A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH							
Protect/Enhance Health of Texas Animal Populations.							
A.1.1. Strategy: FIELD OPERATIONS							
Field Operations for Animal Health Management and Assurance Programs.							
1 General Revenue Fund	$ 347,624	$ 961,157	$ 691,446	$ 655,736	$ 649,942	$ 655,736	$ 649,942

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: CHRONIC WASTING DISEASE							
Description: To further chronic wasting disease surveillance in farmed deer and in elk; to reduce the risk of introduction of chronic wasting disease, and to provide early disease detection.							
Legal Authority:							
State: Agriculture Code, Sec. 161.041 and 161.0541							
Federal: 9 CFR Chapter 1, Subchapter B, Part 55							
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH							
Protect/Enhance Health of Texas Animal Populations.							
A.1.1. Strategy: FIELD OPERATIONS							
Field Operations for Animal Health Management and Assurance Programs.							
1 General Revenue Fund	$ 377,556	$ 492,127	$ 590,553	$ 1,302,071	$ 1,020,831	$ 590,553	$ 590,553
Program: EMERGENCY MANAGEMENT							
Description: Assisting in planning, coordination, evaluation, transportation, sheltering and care of large and small animals in natural and disease disasters.							
Legal Authority:							
State: Agriculture Code, Sec. 161.0416							
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH							
Protect/Enhance Health of Texas Animal Populations.							
A.1.1. Strategy: FIELD OPERATIONS							
Field Operations for Animal Health Management and Assurance Programs.							
1 General Revenue Fund	$ 287,946	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
A.1.4. Strategy: ANIMAL EMERGENCY MANAGEMENT							
Animal Emergency Management Preparedness, Response, and Recovery.							
1 General Revenue Fund	$ 0	$ 336,745	$ 336,391	$ 230,391	$ 230,391	$ 230,391	$ 230,391
Subtotal, Emergency Management	$ 287,946	$ 336,745	$ 336,391	$ 230,391	$ 230,391	$ 230,391	$ 230,391
Program: ENHANCED PASSIVE SURVEILLANCE - LIVESTOCK MARKETS							
Description: Conduct surveillance activities that will provide specific information to the Cooperator, USDA Animal and Plant Health Inspection							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Service, and other interested parties to implement a pilot project to explore the usefulness of enhanced passive surveillance in selected livestock markets.							
Legal Authority:							
State: Agriculture Code, Sec. 161.141							
Federal: CFDA 10.025 USDA Plant & Animal Disease, Pest Control, and Animal Care; Animal Welfare Act, as amended, 7 U.S.C 2131-2155; Farm Security and Rural Investment Act of 2002, Public Law 107-171, E U.S.C 10401-10418; Plant Protection Act, Public Law 106-224, 7 U.S.C 7701-7772							
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH							
Protect/Enhance Health of Texas Animal Populations.							
A.1.1. Strategy: FIELD OPERATIONS							
Field Operations for Animal Health Management and Assurance Programs.							
1 General Revenue Fund	$ 108,883	$ 63,918	$ 0	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	$ 97,830	$ 167,868	$ 451	$ 0	$ 0	$ 0	$ 0
Subtotal, Enhanced Passive Surveillance - Livestock Markets	$ 206,713	$ 231,786	$ 451	$ 0	$ 0	$ 0	$ 0
Program: EPIDEMIOLOGY							
Description: Assist and consult with veterinarians in interpretation of tests and making disease diagnoses, develop disease control and eradication plans for herds/flocks, and advise on management of disease trends, potential threats and mitigation strategies.							
Legal Authority:							
State: Agriculture Code, Sec. 161							
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH							
Protect/Enhance Health of Texas Animal Populations.							
A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT							
Diagnostic/Epidemiological Support Services.							
1 General Revenue Fund	$ 260,548	$ 117,643	$ 120,000	$ 120,000	$ 120,000	$ 120,000	$ 120,000
Program: EQUINE, CERVIDS, & SMALL RUMINANTS							
Description: Reporting and rapid investigation of potential foreign animal diseases and emerging diseases. To increase the effectiveness							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
and efficiency of surveillance, prevention, and eradication. Includes Scrapie, Equine Infectious Anemia, Equine Piroplasmosis, Equine Herpes Virus.							
Legal Authority:							
State: Agriculture Code, Sec. 161.041, 161.149							
Federal: CFDA 10.025 USDA Plant & Animal Disease, Pest Control, and Animal Care; Animal Welfare Act, as amended, 7 U.S.C 2131-2155; Farm Security and Rural Investment Act of 2002, Public Law 107-171, E U.S.C 10401-10418; Plant Protection Act, Public Law 106-224, 7 U.S.C 7701-7772							
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH							
Protect/Enhance Health of Texas Animal Populations.							
A.1.1. Strategy: FIELD OPERATIONS							
Field Operations for Animal Health Management and Assurance Programs.							
1 General Revenue Fund	$ 412,356	$ 318,512	$ 317,618	$ 317,618	$ 317,618	$ 317,618	$ 317,618
555 Federal Funds	$ 75,588	$ 84,326	$ 87,382	$ 87,382	$ 87,382	$ 87,382	$ 87,382
Subtotal, Equine, Cervids, & Small Ruminants	$ 487,944	$ 402,838	$ 405,000	$ 405,000	$ 405,000	$ 405,000	$ 405,000
Program: FEVER TICK PREVENTION AND ERADICATION							
Description: To further cattle fever tick prevention, control and eradication activities. Population served: the cattle industry, the equine industry, the captive/wild cervid (deer) industries, and other livestock industries and the public.							
Legal Authority:							
State: Agriculture Code, Sec. 167							
Federal: CFDA 10.025 USDA Plant & Animal Disease, Pest Control, and Animal Care; Animal Welfare Act, as amended, 7 U.S.C 2131-2155; Farm Security and Rural Investment Act of 2002, Public Law 107-171, E U.S.C 10401-10418; Plant Protection Act, Public Law 106-224, 7 U.S.C 7701-7772							
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH							
Protect/Enhance Health of Texas Animal Populations.							
A.1.1. Strategy: FIELD OPERATIONS							
Field Operations for Animal Health Management and Assurance Programs.							
1 General Revenue Fund	$ 1,736,869	$ 715,205	$ 978,447	$ 1,782,035	$ 1,468,535	$ 978,447	$ 978,447

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
555 Federal Funds	$ 27,667	$ 312,498	$ 71,553	$ 71,553	$ 71,553	$ 71,553	$ 71,553
Subtotal, Fever Tick Prevention and Eradication	$ 1,764,536	$ 1,027,703	$ 1,050,000	$ 1,853,588	$ 1,540,088	$ 1,050,000	$ 1,050,000

Program: FIELD STAFF AND REGIONAL OFFICES
Description: Local provision of Animal Health Commission services to livestock and poultry producers of Texas.
Legal Authority:
State: Agriculture Code, Sec. 161

A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH
Protect/Enhance Health of Texas Animal Populations.
A.1.1. Strategy: FIELD OPERATIONS
Field Operations for Animal Health Management and Assurance Programs.

1 General Revenue Fund	$ 1,105,191	$ 3,186,277	$ 2,292,175	$ 2,938,492	$ 3,122,279	$ 2,017,019	$ 1,997,815
555 Federal Funds	$ 0	$ 10,197	$ 0	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	$ 0	$ 3,240	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Field Staff and Regional Offices	$ 1,105,191	$ 3,199,714	$ 2,292,175	$ 2,938,492	$ 3,122,279	$ 2,017,019	$ 1,997,815

Program: INFECTIOUS LARYNGORACHEITIS (ILT)
Description: Monitoring for and responding to outbreaks of infectious laryngoracheitis through surveillance, testing, promotion of biosecurity, and identification of poultry populations at greatest risk of infection.
Legal Authority:
State: Agriculture Code, Sec. 161.041

A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH
Protect/Enhance Health of Texas Animal Populations.
A.1.1. Strategy: FIELD OPERATIONS
Field Operations for Animal Health Management and Assurance Programs.

1 General Revenue Fund	$ 11,141	$ 24,890	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000

ANIMAL HEALTH COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: INFORMATION RESOURCES							
Description: Agency information technology and resources support.							
Legal Authority:							
State: Agriculture Code, Sec. 161							
B. Goal: INDIRECT ADMINISTRATION							
B.1.2. Strategy: INFORMATION RESOURCES							
1 General Revenue Fund	$ 502,936	$ 888,280	$ 905,512	$ 1,390,788	$ 1,133,694	$ 901,076	$ 901,076
Program: LABORATORY - TUBERCULOSIS							
Description: To further tuberculosis disease control program activities by providing laboratory services for the Gamma Interferon testing of tuberculosis samples.							
Legal Authority:							
State: Agriculture Code, Sec. 162.003							
Federal: CFDA 10.025 USDA Plant & Animal Disease, Pest Control, and Animal Care; Animal Welfare Act, as amended, 7 U.S.C 2131-2155; Farm Security and Rural Investment Act of 2002, Public Law 107-171, E U.S.C 10401-10418; Plant Protection Act, Public Law 106-224, 7 U.S.C 7701-7772							
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH							
Protect/Enhance Health of Texas Animal Populations.							
A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT							
Diagnostic/Epidemiological Support Services.							
555 Federal Funds	$ 82,993	$ 60,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000
Program: LEGAL & COMPLIANCE							
Description: Provides legal counsel and representation in all aspects of internal operations, state and federal programs, agency personnel matters, agency operations contracts, and rulemaking; enforce the intrastate and interstate regulations. Public Information for employee and producer education.							
Legal Authority:							
State: Agriculture Code, Sec. 161							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH							
Protect/Enhance Health of Texas Animal Populations.							
A.1.3. Strategy: PROMOTE COMPLIANCE							
Promote Compliance and Resolve Violations.							
1 General Revenue Fund	$ 417,166	$ 422,324	$ 404,390	$ 404,389	$ 404,389	$ 404,389	$ 404,389
666 Appropriated Receipts	$ 1,082	$ 127	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Legal & Compliance	$ 418,248	$ 422,451	$ 404,390	$ 404,389	$ 404,389	$ 404,389	$ 404,389

Program: OTHER SUPPORT SERVICES
Description: Austin office employees such as staff services and expenses.
Legal Authority:
State: Agriculture Code, Sec. 161

B. Goal: INDIRECT ADMINISTRATION							
B.1.3. Strategy: OTHER SUPPORT SERVICES							
1 General Revenue Fund	$ 281,010	$ 271,918	$ 230,678	$ 230,678	$ 230,678	$ 230,678	$ 230,678

Program: POULTRY/FOWL REGISTRATION PROGRAM
Description: A registration program for fowl sellers, distributors and transporters who do not participate in recognized poultry or fowl disease surveillance.
Legal Authority:
State: Agriculture Code, Sec. 161.0411

A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH							
Protect/Enhance Health of Texas Animal Populations.							
A.1.1. Strategy: FIELD OPERATIONS							
Field Operations for Animal Health Management and Assurance Programs.							
1 General Revenue Fund	$ 106,892	$ 89,456	$ 85,000	$ 85,000	$ 85,000	$ 85,000	$ 85,000

Program: SWINE HEALTH
Description: Prevent highly contagious porcine disease from entering into existing or potential garbage feeding operations, enhance the

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
effectiveness and efficiency of surveillance prevention and eradication for Classical Swine Fever, Swine Corona Virus, Psuedorabies, swine garbage feeding operations.							
Legal Authority:							
State: Agriculture Code, Sec. 165							
Federal: CFDA 10.025 USDA Plant & Animal Disease, Pest Control, and Animal Care; Animal Welfare Act, as amended, 7 U.S.C 2131-2155; Farm Security and Rural Investment Act of 2002, Public Law 107-171, E U.S.C 10401-10418; Plant Protection Act, Public Law 106-224, 7 U.S.C 7701-7772							
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH							
Protect/Enhance Health of Texas Animal Populations.							
A.1.1. Strategy: FIELD OPERATIONS							
Field Operations for Animal Health Management and Assurance Programs.							
1 General Revenue Fund	$ 234,021	$ 30,374	$ 98,348	$ 98,348	$ 98,348	$ 98,348	$ 98,348
555 Federal Funds	$ 221,723	$ 270,321	$ 201,652	$ 201,652	$ 201,652	$ 201,652	$ 201,652
Subtotal, Swine Health	$ 455,744	$ 300,695	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000
Program: TRICHOMONIASIS							
Description: Development and implementation of regulations to stop the introduction and unchecked spread of this protozoal disease of cattle throughout the Texas cattle herd.							
Legal Authority:							
State: Agriculture Code, Sec. 161.041							
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH							
Protect/Enhance Health of Texas Animal Populations.							
A.1.1. Strategy: FIELD OPERATIONS							
Field Operations for Animal Health Management and Assurance Programs.							
1 General Revenue Fund	$ 457,906	$ 419,151	$ 450,000	$ 475,000	$ 500,000	$ 475,000	$ 500,000
Program: ZOONOTIC DISEASES							
Description: Development of a network and printed guides for linkage of state-level animal health authorities, human health authorities, and							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
federal health authorities in cases of zoonotic disease in either the human or animal population of Texas.							
Legal Authority:							
State: Agriculture Code, Sec. 161.041							
Federal: CFDA 10.025 USDA Plant & Animal Disease, Pest Control, and Animal Care; Animal Welfare Act, as amended, 7 U.S.C 2131-2155; Farm Security and Rural Investment Act of 2002, Public Law 107-171, E U.S.C 10401-10418; Plant Protection Act, Public Law 106-224, 7 U.S.C 7701-7772							
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH							
Protect/Enhance Health of Texas Animal Populations.							
A.1.1. Strategy: FIELD OPERATIONS							
Field Operations for Animal Health Management and Assurance Programs.							
1 General Revenue Fund	$ 41,895	$ 22,480	$ 23,278	$ 23,278	$ 23,278	$ 23,278	$ 23,278
555 Federal Funds	$ 12,597	$ 10,579	$ 6,722	$ 6,722	$ 6,722	$ 6,722	$ 6,722
Subtotal, Zoonotic Diseases	$ 54,492	$ 33,059	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000
Grand Total, ANIMAL HEALTH COMMISSION	$ 12,278,974	$ 14,147,032	$ 12,670,101	$ 15,377,402	$ 14,944,508	$ 12,394,023	$ 12,394,025

COMMISSION ON ENVIRONMENTAL QUALITY

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 9,378,974	$ 12,982,530	$ 11,431,795	$ 14,821,166	$ 9,598,443	$ 10,632,307	$ 9,510,611

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
General Revenue Fund - Dedicated							
Low Level Waste Account No. 088	1,399,810	1,505,921	1,505,917	1,507,364	1,507,360	1,505,921	1,505,917
Used Oil Recycling Account No. 146	797,982	424,156	424,155	426,269	426,268	424,156	424,155
Clean Air Account No. 151	54,437,911	102,671,577	95,250,060	104,606,560	97,771,879	102,361,986	95,458,741
Water Resource Management Account No. 153	57,207,858	56,954,356	57,149,402	64,385,004	64,286,798	57,032,862	56,992,903
Watermaster Administration No. 158	1,589,864	2,317,478	1,984,086	2,197,457	2,141,457	2,178,782	2,122,782
TCEQ Occupational Licensing Account No. 468	1,694,772	1,751,434	1,751,432	1,753,299	1,753,297	1,751,434	1,751,432
Waste Management Account No. 549	30,313,417	32,307,707	32,480,276	34,599,803	34,658,826	32,386,600	32,318,026
Hazardous and Solid Waste Remediation Fee Account No. 550	24,213,002	22,385,729	24,959,884	25,043,714	24,997,669	22,845,829	22,799,784
Petroleum Storage Tank Remediation Account No. 655	23,262,358	22,493,276	22,702,761	23,722,256	23,699,095	22,611,140	22,552,730
Solid Waste Disposal Account No. 5000	5,493,161	5,493,162	5,493,162	5,493,162	5,493,162	5,493,162	5,493,162
Workplace Chemicals List Account No. 5020	0	839,430	5,513,636	1,176,817	1,176,817	1,176,533	1,176,533
Environmental Testing Laboratory Accreditation Account No. 5065	722,918	730,388	730,388	731,002	731,002	730,388	730,388
Texas Emissions Reduction Plan Account No. 5071	134,549,863	90,956,041	145,306,966	104,791,070	104,791,069	118,131,504	118,131,503
Dry Cleaning Facility Release Account	3,665,116	3,735,639	3,735,639	3,738,956	3,738,958	3,735,638	3,735,640
Operating Permit Fees Account No. 5094	32,604,981	32,878,021	32,690,172	34,353,120	34,423,037	32,774,863	32,769,171
Account Environmental Radiation & Perpetual Care	0	2,283,333	0	0	0	0	0
Subtotal, General Revenue Fund - Dedicated	$ 371,953,013	$ 379,727,648	$ 431,677,936	$ 408,525,853	$ 401,596,694	$ 405,140,798	$ 397,962,867
Federal Funds	41,230,972	41,793,704	40,201,665	37,406,958	37,406,958	37,406,958	37,406,958
Other Funds							
Appropriated Receipts	8,090,066	2,400,129	3,283,379	1,145,348	1,145,348	1,145,348	1,145,348
Interagency Contracts	9,342,077	9,821,383	8,214,576	6,773,708	6,773,708	6,773,708	6,773,708
License Plate Trust Fund Account No. 0802, estimated	162	1,423	0	0	0	0	0
Subtotal, Other Funds	$ 17,432,305	$ 12,222,935	$ 11,497,955	$ 7,919,056	$ 7,919,056	$ 7,919,056	$ 7,919,056
Total, Method of Financing	$ 439,995,264	$ 446,726,817	$ 494,809,351	$ 468,673,033	$ 456,521,151	$ 461,099,119	$ 452,799,492

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Appropriations by Program:							
Program: AIR MONITORING							
Description: The program collects air samples and analyzes data to determine pollutant levels in air throughout the state, with the vast majority of activity occurring in the nonattainment and near nonattainment areas of the state.							
Legal Authority:							
State: Texas Clean Air Act; Health and Safety Code, Ch. 382							
Federal: Federal Clean Air Act							
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING							
151 Clean Air Account	$ 6,486,498	$ 6,339,977	$ 5,906,303	$ 5,916,076	$ 5,911,076	$ 5,836,228	$ 5,831,228
555 Federal Funds	$ 5,344,150	$ 7,956,223	$ 7,079,545	$ 6,778,790	$ 6,778,790	$ 6,778,790	$ 6,778,790
777 Interagency Contracts	$ 840	$ 20,700	$ 2,260	$ 2,260	$ 2,260	$ 2,260	$ 2,260
5071 Texas Emissions Reduction Plan	$ 3,620,928	$ 2,063,986	$ 3,936,014	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000
5094 Operating Permit Fees Account	$ 1,923,732	$ 4,320,777	$ 4,270,275	$ 4,307,726	$ 4,307,726	$ 4,270,275	$ 4,270,275
Subtotal, Air Monitoring	$ 17,376,148	$ 20,701,663	$ 21,194,397	$ 20,004,852	$ 19,999,852	$ 19,887,553	$ 19,882,553
Program: AIR PERMITTING - NEW SOURCE REVIEW							
Description: Assess and issue permits to construct or modify major and minor sources of air pollution. A New Source Review permit grants a source permission to construct or modify facilities that emit air pollutants.							
Legal Authority:							
State: Health and Safety Code Code, Sec. 382.051, 382.062							
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.2.1. Strategy: AIR QUALITY PERMITTING							
151 Clean Air Account	$ 6,378,146	$ 7,421,660	$ 7,050,172	$ 7,500,321	$ 7,411,532	$ 7,372,661	$ 7,287,672
555 Federal Funds	$ 93,320	$ 4,340	$ 1,660	$ 0	$ 0	$ 0	$ 0
Subtotal, Air Permitting - New Source Review	$ 6,471,466	$ 7,426,000	$ 7,051,832	$ 7,500,321	$ 7,411,532	$ 7,372,661	$ 7,287,672

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: AIR PERMITTING - TITLE V OPERATING PERMITS							
Description: Assess and issue permits to operate major sources and certain minor sources of air pollution. These permits place all applicable air requirements into a single document. A Title V permit grants a source permission to operate.							
Legal Authority:							
State: Health & Safety Code, Sec. 382.054 and 382.0621							
Federal: Clean Air Act, Title V							
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.2.1. Strategy: AIR QUALITY PERMITTING							
5094 Operating Permit Fees Account	$ 8,501,486	$ 8,133,680	$ 8,239,190	$ 8,439,028	$ 8,435,578	$ 8,239,190	$ 8,239,190
Program: AIR POLLUTION CONTROL EQUIPMENT							
Description: Reviews applications for entities seeking a property tax exemption for pollution control equipment. If the TCEQ determines that property qualifies as pollution control property, a positive use determination is sent to the applicant and the appropriate appraisal authority for a final determination.							
Legal Authority:							
State: General Appropriations Act (2016-17 Biennium), Rider 5, page VI-18; Tax Code 11.31							
C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT							
Enforcement and Compliance Assistance.							
C.1.3. Strategy: POLLUTION PREVENTION RECYCLING							
Pollution Prevention, Recycling and Innovative Programs.							
1 General Revenue Fund	$ 164,730	$ 229,424	$ 229,424	$ 229,424	$ 229,424	$ 229,424	$ 229,424
Program: AIR QUALITY PLANNING							
Description: Development of the state implementation plan and associated regulatory actions to help ensure that all areas of Texas are complying with or will be in compliance with national ambient air quality standards.							
Legal Authority:							
State: Texas Clean Air Act; Health and Safety Code, Ch. 382							
Federal: Federal Clean Air Act							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING							
1 General Revenue Fund	$ 81,738	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
151 Clean Air Account	$ 14,463,969	$ 19,301,198	$ 12,805,856	$ 20,083,523	$ 13,319,873	$ 19,729,422	$ 12,978,922
555 Federal Funds	$ 4,220,154	$ 1,624,860	$ 1,660,032	$ 1,660,032	$ 1,660,032	$ 1,660,032	$ 1,660,032
5094 Operating Permit Fees Account	$ 3,742,044	$ 3,084,479	$ 3,121,852	$ 3,185,930	$ 3,185,930	$ 3,121,852	$ 3,121,852
Subtotal, Air Quality Planning	$ 22,507,905	$ 24,010,537	$ 17,587,740	$ 24,929,485	$ 18,165,835	$ 24,511,306	$ 17,760,806

Program: AUTOMOBILE EMISSION INSPECTIONS

Description: The program monitors the operation of the vehicle emissions inspection and maintenance program, including federally required reporting measures to demonstrate compliance with applicable federal laws.

Legal Authority:

State: General Appropriations Act (2016-17 Biennium), Rider 13, page VI-20; Health and Safety Code, Ch. 382, Health and Safety Code, Ch. 384

A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING							
151 Clean Air Account	$ 2,425,768	$ 1,925,567	$ 2,081,889	$ 2,004,799	$ 2,004,799	$ 2,004,799	$ 2,004,799

Program: CENTRAL ADMINISTRATION

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

Legal Authority:

State: Water Code, Ch. 5

F. Goal: INDIRECT ADMINISTRATION							
F.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 213,541	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
151 Clean Air Account	$ 2,045,801	$ 2,214,351	$ 2,473,351	$ 2,554,015	$ 2,517,513	$ 2,509,853	$ 2,473,351
153 Water Resource Management	$ 4,720,023	$ 4,911,484	$ 5,040,991	$ 5,112,569	$ 5,087,569	$ 5,065,991	$ 5,040,991
468 Occupational Licensing	$ 405,065	$ 395,690	$ 395,690	$ 395,692	$ 395,690	$ 395,692	$ 395,690

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
549	Waste Management Acct	$ 6,389,351	$ 6,491,956	$ 6,623,074	$ 6,741,699	$ 6,766,699	$ 6,679,121	$ 6,704,121
550	Hazardous/Waste Remed Acc	$ 3,774,576	$ 3,692,234	$ 3,692,232	$ 3,727,012	$ 3,727,012	$ 3,692,232	$ 3,692,232
666	Appropriated Receipts	$ 40	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
5094	Operating Permit Fees Account	$ 1,479,530	$ 1,776,162	$ 1,943,652	$ 1,959,672	$ 1,994,672	$ 1,943,652	$ 1,978,652
Subtotal, Central Administration		$ 19,027,927	$ 19,481,877	$ 20,168,990	$ 20,490,659	$ 20,489,155	$ 20,286,541	$ 20,285,037

Program: CLEAN RIVERS PROGRAM

Description: Implements a statewide framework to use 15 regional partners (river authorities and others) to collect water quality data and to provide a public forum for managing water quality in each Texas river basin. This program provides 60-70% of the data in TCEQ's statewide monitoring database.

Legal Authority:

State: Water Code, Sec. 26.0135

Federal: Clean Water Act, Sec. 305 (b)

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

A.1.2. Strategy: WATER ASSESSMENT AND PLANNING

Water Resource Assessment and Planning.

153	Water Resource Management	$ 4,295,748	$ 4,505,587	$ 4,500,000	$ 4,524,000	$ 4,536,500	$ 4,500,000	$ 4,500,000

Program: DAM SAFETY

Description: Monitors and regulates private and public dams. Inspects dams that pose a high or significant hazard and provides recommendations and reports to responsible parties. Ensures that these facilities are constructed, maintained, repaired, and removed safely.

Legal Authority:

State: Water Code, Sec. 12.052; Water Code, Sec. 5.013l; Water Code, Sec. 11.126; Water Code, Sec. 11.14; Water Code, Sec. 12.015

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

A.1.2. Strategy: WATER ASSESSMENT AND PLANNING

Water Resource Assessment and Planning.

153	Water Resource Management	$ 1,897,020	$ 1,972,961	$ 2,022,066	$ 2,022,066	$ 2,022,066	$ 2,022,066	$ 2,022,066

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
555 Federal Funds	$ 579,619	$ 533,633	$ 533,633	$ 533,633	$ 533,633	$ 533,633	$ 533,633
Subtotal, Dam Safety	$ 2,476,639	$ 2,506,594	$ 2,555,699	$ 2,555,699	$ 2,555,699	$ 2,555,699	$ 2,555,699

Program: DRINKING WATER QUALITY AND STANDARDS
Description: Implements the Federal Safe Drinking Water Act through enacting protection measures to ensure safe drinking water for Texans served by public drinking water systems. Conducts chemical sampling from public water systems to assure safe drinking water and protect public health.
Legal Authority:
State: Health and Safety Code, Ch. 341

B. Goal: DRINKING WATER
B.1.1. Strategy: SAFE DRINKING WATER
Safe Drinking Water Oversight.

1 General Revenue Fund	$ 0	$ 1,881,914	$ 540,008	$ 1,213,361	$ 1,210,961	$ 1,213,361	$ 1,210,961
153 Water Resource Management	$ 2,641,945	$ 2,622,548	$ 2,800,211	$ 6,342,986	$ 6,239,786	$ 2,797,211	$ 2,797,211
555 Federal Funds	$ 4,898,189	$ 4,305,356	$ 4,243,584	$ 4,243,584	$ 4,243,584	$ 4,243,584	$ 4,243,584
666 Appropriated Receipts	$ 61,770	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	$ 6,162,935	$ 6,493,498	$ 6,077,003	$ 4,636,135	$ 4,636,135	$ 4,636,135	$ 4,636,135
Subtotal, Drinking Water Quality and Standards	$ 13,764,839	$ 15,303,316	$ 13,660,806	$ 16,436,066	$ 16,330,466	$ 12,890,291	$ 12,887,891

Program: DRY CLEANING ASSESSMENT AND CLEANUP
Description: Registration of locations, assessment and cleanup of contamination resulting from dry cleaner facility solvent releases.
Legal Authority:
State: Health and Safety Code, Ch. 374. Water Code, Ch. 26

D. Goal: POLLUTION CLEANUP
Pollution Cleanup Programs to Protect Public Health & the Environment.
D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP

5093 Dry Cleaning Facility Release Acct	$ 3,665,116	$ 3,735,639	$ 3,735,639	$ 3,738,956	$ 3,738,958	$ 3,735,638	$ 3,735,640

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: EDWARDS AQUIFER							
Description: Reviews and approves or rejects applications/construction plans submitted to the agency for construction projects in the recharge, transition, or contributing zones of the Edwards Aquifer. Approved plans are also monitored, and fees are charged to applicants to cover the cost of the program.							
Legal Authority:							
State: Water Code, Sec. 5.013, 5.102, 5.103, 26.011, 26.121, 26.046, 26.0461, 26.341(b)(2), 26.345(c); Health and Safety Code, Sec. 266.011, 366.012							
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.2.2. Strategy: WATER RESOURCE PERMITTING							
153 Water Resource Management	$ 1,064,924	$ 1,049,374	$ 1,134,012	$ 1,134,012	$ 1,134,012	$ 1,134,012	$ 1,134,012
555 Federal Funds	$ 0	$ 30,696	$ 31,652	$ 31,652	$ 31,652	$ 31,652	$ 31,652
Subtotal, Edwards Aquifer	$ 1,064,924	$ 1,080,070	$ 1,165,664	$ 1,165,664	$ 1,165,664	$ 1,165,664	$ 1,165,664
Program: ENFORCEMENT							
Description: Includes various investigations and inspections to determine compliance with agency rules, state, and federal laws. Includes formal enforcement actions against violators for all regulated media--air, water, and waste.							
Legal Authority:							
State: Health and Safety Code, Ch. 361, 382, 389, 401; Water Code, Ch. 7							
C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT							
Enforcement and Compliance Assistance.							
C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT							
Enforcement and Compliance Support.							
1 General Revenue Fund	$ 4,236	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
146 Used Oil Recycle Acct	$ 0	$ 102,308	$ 102,308	$ 104,135	$ 104,134	$ 102,309	$ 102,308
151 Clean Air Account	$ 1,899,925	$ 1,834,748	$ 1,497,081	$ 1,527,736	$ 1,527,736	$ 1,497,081	$ 1,497,081
153 Water Resource Management	$ 3,794,185	$ 3,651,085	$ 3,632,937	$ 3,724,277	$ 3,724,277	$ 3,632,937	$ 3,632,937
549 Waste Management Acct	$ 2,186,333	$ 3,290,189	$ 3,333,701	$ 3,394,909	$ 3,394,909	$ 3,333,701	$ 3,333,701
550 Hazardous/Waste Remed Acc	$ 214,867	$ 140,332	$ 121,940	$ 30,850	$ 121,940	$ 30,850	$ 121,940
555 Federal Funds	$ 1,414,272	$ 1,367,036	$ 1,195,928	$ 1,195,928	$ 1,195,928	$ 1,195,928	$ 1,195,928

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
655 Petro Sto Tank Remed Acct	$ 1,109,746	$ 1,117,876	$ 1,200,136	$ 1,212,143	$ 1,212,143	$ 1,200,136	$ 1,200,136
777 Interagency Contracts	$ 244,438	$ 233,250	$ 245,445	$ 245,445	$ 245,445	$ 245,445	$ 245,445
5094 Operating Permit Fees Account	$ 581,998	$ 641,583	$ 965,674	$ 976,453	$ 976,453	$ 965,674	$ 965,674
Subtotal, Enforcement	$ 11,450,000	$ 12,418,407	$ 12,335,150	$ 12,451,876	$ 12,542,965	$ 12,244,061	$ 12,335,150

Program: ENVIRONMENTAL LABORATORY ACCREDITATION

Description: Inspects and accredits environmental laboratories throughout the state.

Legal Authority:

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

C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT
Enforcement and Compliance Assistance.

C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT
Enforcement and Compliance Support.

5065 Environmental Testing Lab Accred	$ 722,918	$ 730,388	$ 730,388	$ 731,002	$ 731,002	$ 730,388	$ 730,388

Program: FIELD INSPECTIONS AND COMPLAINT RESPONSE

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

Legal Authority:

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

Federal: Federal Clean Water Act Sec. 502

C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT
Enforcement and Compliance Assistance.

C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS
Field Inspections and Complaint Response.

1 General Revenue Fund	$ 1,242,237	$ 1,264,312	$ 1,047,592	$ 1,264,312	$ 1,047,592	$ 1,236,661	$ 1,047,592
146 Used Oil Recycle Acct	$ 370,512	$ 599	$ 599	$ 599	$ 599	$ 599	$ 599
151 Clean Air Account	$ 4,587,928	$ 6,167,300	$ 5,810,137	$ 6,271,650	$ 6,282,594	$ 6,089,816	$ 6,091,170
153 Water Resource Management	$ 8,683,967	$ 9,153,887	$ 9,191,777	$ 10,248,762	$ 10,250,311	$ 9,308,580	$ 9,340,400
549 Waste Management Acct	$ 7,435,679	$ 7,717,186	$ 7,584,925	$ 8,378,616	$ 8,313,286	$ 7,813,326	$ 7,750,323

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
550	Hazardous/Waste Remed Acc	$ 1,378,705	$ 1,322,330	$ 1,146,892	$ 1,182,330	$ 1,146,892	$ 1,182,330	$ 1,146,892
555	Federal Funds	$ 7,217,969	$ 6,819,043	$ 6,809,817	$ 6,547,817	$ 6,547,817	$ 6,547,817	$ 6,547,817
655	Petro Sto Tank Remed Acct	$ 3,557,070	$ 3,624,270	$ 4,143,011	$ 4,330,126	$ 4,355,879	$ 4,232,045	$ 4,251,673
666	Appropriated Receipts	$ 0	$ 151,741	$ 0	$ 0	$ 0	$ 0	$ 0
777	Interagency Contracts	$ 1,977,879	$ 1,923,401	$ 1,809,221	$ 1,809,221	$ 1,809,221	$ 1,809,221	$ 1,809,221
5094	Operating Permit Fees Account	$ 10,150,233	$ 8,863,304	$ 8,073,353	$ 8,444,657	$ 8,444,657	$ 8,236,021	$ 8,234,086
Subtotal, Field Inspections and Complaint Response		$ 46,602,179	$ 47,007,373	$ 45,617,324	$ 48,478,090	$ 48,198,848	$ 46,456,416	$ 46,219,773

Program: GROUNDWATER PROTECTION AND MANAGEMENT

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

Legal Authority:

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

Federal: Clean Water Act, Sec. 106

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

A.1.2. Strategy: WATER ASSESSMENT AND PLANNING

Water Resource Assessment and Planning.

153	Water Resource Management	$ 13,290	$ 11,337	$ 11,555	$ 11,555	$ 11,555	$ 11,555	$ 11,555
555	Federal Funds	$ 454,822	$ 458,441	$ 467,986	$ 467,986	$ 467,986	$ 467,986	$ 467,986
Subtotal, Groundwater Protection and Management		$ 468,112	$ 469,778	$ 479,541	$ 479,541	$ 479,541	$ 479,541	$ 479,541

Program: INDUSTRIAL HAZARDOUS WASTE

Description: Permitting program for governing the management and disposal of industrial and hazardous waste sites across the state. Regulates industries engaged in the generation, treatment, storage, and disposal of hazardous and industrial waste.

Legal Authority:

State: Health and Safety Code, Sec. 361.017

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: ASSESSMENT, PLANNING AND PERMITTING								
A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING								
1	General Revenue Fund	$ 49,959	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
549	Waste Management Acct	$ 3,726,245	$ 3,085,884	$ 3,296,393	$ 3,418,145	$ 3,418,145	$ 3,129,496	$ 3,129,496
555	Federal Funds	$ 1,746,672	$ 1,523,839	$ 1,472,849	$ 1,210,849	$ 1,210,849	$ 1,210,849	$ 1,210,849
Subtotal, Industrial Hazardous Waste		$ 5,522,876	$ 4,609,723	$ 4,769,242	$ 4,628,994	$ 4,628,994	$ 4,340,345	$ 4,340,345

Program: INFORMATION RESOURCES

Description: Automate and manage information resources. Enhance and maintain technology and telecommunications infrastructure, develop and support application systems, maintain legacy application systems, establish application development and computer system standards, and perform the records management program.

Legal Authority:

State: Water Code, Ch. 5

F. Goal: INDIRECT ADMINISTRATION								
F.1.2. Strategy: INFORMATION RESOURCES								
1	General Revenue Fund	$ 2,536,772	$ 4,224,872	$ 4,238,766	$ 4,231,819	$ 4,231,819	$ 4,073,253	$ 4,146,629
146	Used Oil Recycle Acct	$ 200,415	$ 94,399	$ 94,399	$ 94,399	$ 94,399	$ 94,399	$ 94,399
151	Clean Air Account	$ 4,518,541	$ 5,330,535	$ 5,290,536	$ 6,234,982	$ 6,203,774	$ 5,373,869	$ 5,346,261
153	Water Resource Management	$ 2,964,668	$ 3,853,019	$ 3,871,529	$ 4,730,220	$ 4,611,965	$ 3,862,218	$ 3,760,763
468	Occupational Licensing	$ 0	$ 46,160	$ 46,160	$ 46,160	$ 46,160	$ 46,160	$ 46,160
549	Waste Management Acct	$ 1,660,351	$ 3,270,970	$ 3,179,887	$ 4,016,398	$ 3,977,442	$ 3,170,145	$ 3,131,189
550	Hazardous/Waste Remed Acc	$ 2,062,730	$ 215,658	$ 4,434,161	$ 3,210,424	$ 3,108,727	$ 2,375,758	$ 2,274,061
655	Petro Sto Tank Remed Acct	$ 236,080	$ 266,466	$ 548,298	$ 1,167,017	$ 1,149,521	$ 332,351	$ 314,855
5071	Texas Emissions Reduction Plan	$ 86,680	$ 36,680	$ 50,000	$ 43,340	$ 43,340	$ 43,340	$ 43,340
5094	Operating Permit Fees Account	$ 3,053,244	$ 3,062,596	$ 3,810,464	$ 4,595,919	$ 4,554,762	$ 3,732,487	$ 3,693,730
Subtotal, Information Resources		$ 17,319,481	$ 20,401,355	$ 25,564,200	$ 28,370,678	$ 28,021,909	$ 23,103,980	$ 22,851,387

Program: LOW INCOME REPAIR ASSISTANCE PROGRAM (LIRAP)

Description: Provides monetary assistance to low-to-moderate income individuals for the replacement, retrofit, and repair of vehicles with

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
poor emissions controls. Provides incentive payments of up to $3,500 per vehicle are available in nonattainment and near nonattainment areas.							
Legal Authority:							
State: Health and Safety Code, Ch. 382; General Appropriations Act (2016-17 Biennium) Rider 24, page VI-22							
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING							
151 Clean Air Account	$ 7,665,381	$ 47,911,240	$ 48,682,054	$ 48,295,576	$ 48,295,576	$ 48,295,576	$ 48,295,576
Program: LOW LEVEL RADIOACTIVE WASTE							
Description: Pursuant to compact with Vermont, performs technical review, issues license, and monitors compliance for low-level radioactive waste disposal site operated by Waste Control Specialists in Andrews County. Also includes the acceptance of Federal waste.							
Legal Authority:							
State: Health and Safety Code, Sec. 401.245, 401.246, 401.249							
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.3.1. Strategy: RADIOACTIVE MATERIALS MGMT							
Radioactive Materials Management.							
88 Low-level Waste Acct	$ 1,399,810	$ 1,505,921	$ 1,505,917	$ 1,507,364	$ 1,507,360	$ 1,505,921	$ 1,505,917
Program: MUNICIPAL SOLID WASTE							
Description: Permitting program for governing the management and disposal of municipal solid waste sites across the state. Regulates industries engaged in the generation, treatment, storage, and disposal of municipal solid waste.							
Legal Authority:							
State: Health and Safety Code, Sec. 361.011							
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING							
549 Waste Management Acct	$ 3,736,119	$ 3,655,438	$ 3,610,289	$ 3,660,039	$ 3,660,039	$ 3,610,289	$ 3,610,289
555 Federal Funds	$ 26,305	$ 0	$ 9,785	$ 0	$ 0	$ 0	$ 0
Subtotal, Municipal Solid Waste	$ 3,762,424	$ 3,655,438	$ 3,620,074	$ 3,660,039	$ 3,660,039	$ 3,610,289	$ 3,610,289

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: MUNICIPAL SOLID WASTE DISPOSAL GRANT							
Description: Grants to local Councils of Governments for local and regional municipal solid waste planning and management activities.							
Legal Authority:							
State: Health and Safety Code, Sec. 361.011 and 361.014							
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING							
Waste Management Assessment and Planning.							
5000 Solid Waste Disposal Acct	$ 5,493,161	$ 5,493,162	$ 5,493,162	$ 5,493,162	$ 5,493,162	$ 5,493,162	$ 5,493,162
Program: OCCUPATIONAL LICENSING							
Description: The program licenses individuals engaged in environmental occupations to ensure that environmental professionals are qualified, competent, and adhere to established professional standards.							
Legal Authority:							
State: Water Code, Ch. 26, 37; Health and Safety Code, Ch. 341, 361, 366; Occupations Code, Ch. 1903, 1904							
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.2.4. Strategy: OCCUPATIONAL LICENSING							
468 Occupational Licensing	$ 1,289,707	$ 1,309,584	$ 1,309,582	$ 1,311,447	$ 1,311,447	$ 1,309,582	$ 1,309,582
Program: OTHER SUPPORT SERVICES							
Description: Supports sections of the Financial Administration and Human Resources and Staff Services responsible for provision of services related to historically underutilized business program, procurement and contracts, mail, messenger service, safety, fleet, asset and risk management, rent and utilities.							
Legal Authority:							
State: Water Code, Ch. 5							
F. Goal: INDIRECT ADMINISTRATION							
F.1.3. Strategy: OTHER SUPPORT SERVICES							
1 General Revenue Fund	$ 9,419	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
151 Clean Air Account	$ 3,905,595	$ 3,710,852	$ 3,198,532	$ 3,376,555	$ 3,456,079	$ 3,198,532	$ 3,198,532
153 Water Resource Management	$ 1,942,928	$ 1,766,976	$ 1,524,546	$ 1,702,569	$ 1,782,093	$ 1,524,546	$ 1,524,546

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
549	Waste Management Acct	$ 837,559	$ 861,898	$ 830,347	$ 1,075,588	$ 1,205,512	$ 830,347	$ 830,347
655	Petro Sto Tank Remed Acct	$ 0	$ 0	$ 0	$ 110,804	$ 139,928	$ 0	$ 0
666	Appropriated Receipts	$ 27,855	$ 210,214	$ 210,214	$ 210,214	$ 210,214	$ 210,214	$ 210,214
5094	Operating Permit Fees Account	$ 3,172,714	$ 2,995,440	$ 2,265,712	$ 2,443,735	$ 2,523,259	$ 2,265,712	$ 2,265,712
Subtotal, Other Support Services		$ 9,896,070	$ 9,545,380	$ 8,029,351	$ 8,919,465	$ 9,317,085	$ 8,029,351	$ 8,029,351

Program: PERMITTING REGISTRATION & SUPPORT

Description: Process registrations and provide information and customer service for the following TCEQ registration programs: Industrial Hazardous Waste; Medical Waste; Enclosed Containers; Used Oil Recycling; Sludge Transporters; and Television Manufacturing Recycling Registration.

Legal Authority:

State: Health and Safety Code, Sec. 361.017, 361.013, 371.026G; Health & Safety Code 361, Subchap Z

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING

Waste Management Assessment and Planning.

146	Used Oil Recycle Acct	$ 227,055	$ 226,850	$ 226,849	$ 227,136	$ 227,136	$ 226,849	$ 226,849
549	Waste Management Acct	$ 226,701	$ 193,723	$ 194,250	$ 194,250	$ 194,250	$ 194,250	$ 194,250

A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING

549	Waste Management Acct	$ 398,814	$ 352,620	$ 299,361	$ 337,589	$ 337,589	$ 299,361	$ 299,361
555	Federal Funds	$ 196,418	$ 204,110	$ 218,047	$ 218,047	$ 218,047	$ 218,047	$ 218,047
Subtotal, Permitting Registration & Support		$ 1,048,988	$ 977,303	$ 938,507	$ 977,022	$ 977,022	$ 938,507	$ 938,507

Program: PETROLEUM STORAGE TANK

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

Legal Authority:

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

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
D. Goal: POLLUTION CLEANUP							
Pollution Cleanup Programs to Protect Public Health & the Environment.							
D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP							
Storage Tank Administration and Cleanup.							
555 Federal Funds	$ 2,112,461	$ 2,239,376	$ 2,244,662	$ 2,244,662	$ 2,244,662	$ 2,244,662	$ 2,244,662
655 Petro Sto Tank Remed Acct	$ 14,474,409	$ 13,767,610	$ 13,647,132	$ 13,657,855	$ 13,657,855	$ 13,647,132	$ 13,647,132
Subtotal, Petroleum Storage Tank	$ 16,586,870	$ 16,006,986	$ 15,891,794	$ 15,902,517	$ 15,902,517	$ 15,891,794	$ 15,891,794

Program: PETROLEUM STORAGE TANK ADMINISTRATION & REGULATORY

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

Legal Authority:

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

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

D. Goal: POLLUTION CLEANUP							
Pollution Cleanup Programs to Protect Public Health & the Environment.							
D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP							
Storage Tank Administration and Cleanup.							
555 Federal Funds	$ 39,264	$ 33,827	$ 45,131	$ 45,131	$ 45,131	$ 45,131	$ 45,131
655 Petro Sto Tank Remed Acct	$ 3,885,053	$ 3,717,054	$ 3,164,184	$ 3,244,311	$ 3,183,769	$ 3,199,476	$ 3,138,934
Subtotal, Petroleum Storage Tank Administration & Regulatory	$ 3,924,317	$ 3,750,881	$ 3,209,315	$ 3,289,442	$ 3,228,900	$ 3,244,607	$ 3,184,065

Program: POLLUTION PREVENTION & RECYCLING

Description: The Pollution Prevention Program consists of mandatory, voluntary, and educational programs promoting recycling, pollution

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
prevention, and innovative programs through a combination of technical assistance, performance-based regulation, and public education.							
Legal Authority:							
State: Health and Safety Code, Ch. 360, 361, 375, 382; Water Code, Ch. 5, 26							
Federal: 1990 Federal Clean Air Amendments							
C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT							
Enforcement and Compliance Assistance.							
C.1.3. Strategy: POLLUTION PREVENTION RECYCLING							
Pollution Prevention, Recycling and Innovative Programs.							
151 Clean Air Account	$ 60,359	$ 514,149	$ 454,149	$ 841,327	$ 841,327	$ 454,149	$ 454,149
153 Water Resource Management	$ 231,020	$ 290,532	$ 240,532	$ 821,298	$ 821,298	$ 240,532	$ 240,532
549 Waste Management Acct	$ 566,723	$ 434,364	$ 561,564	$ 368,464	$ 368,464	$ 368,464	$ 368,464
550 Hazardous/Waste Remed Acc	$ 242,556	$ 57,564	$ 57,564	$ 57,564	$ 57,564	$ 57,564	$ 57,564
555 Federal Funds	$ 278,654	$ 291,328	$ 291,328	$ 291,328	$ 291,328	$ 291,328	$ 291,328
666 Appropriated Receipts	$ 17,825	$ 10,000	$ 0	$ 0	$ 0	$ 0	$ 0
802 Lic Plate Trust Fund No. 0802, est	$ 162	$ 1,423	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Pollution Prevention & Recycling	$ 1,397,299	$ 1,599,360	$ 1,605,137	$ 2,379,981	$ 2,379,981	$ 1,412,037	$ 1,412,037
Program: PROTECTION AND RESTORATION OF BAYS AND ESTUARYS							
Description: Implement federally approved Conservation Management Plans developed to protect/restore the health/productivity of Galveston and Coastal Bend Bays and Estuaries while supporting continued economic growth and public use. Implementation is achieved with local partnerships and stakeholder involvement.							
Legal Authority:							
State: Water Code, Subch. N (Sec. 5.601 - 5.609)							
Federal: Clean Water Act, Sec. 320							
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING							
Water Resource Assessment and Planning.							
1 General Revenue Fund	$ 138,061	$ 503,744	$ 503,744	$ 503,744	$ 503,744	$ 503,744	$ 503,744
153 Water Resource Management	$ 930,376	$ 900,358	$ 897,431	$ 897,431	$ 897,431	$ 897,431	$ 897,431
555 Federal Funds	$ 607,760	$ 318,641	$ 688,011	$ 508,011	$ 508,011	$ 508,011	$ 508,011

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
777 Interagency Contracts	$ 802,439	$ 495,764	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Protection and Restoration of Bays and Estuarys	$ 2,478,636	$ 2,218,507	$ 2,089,186	$ 1,909,186	$ 1,909,186	$ 1,909,186	$ 1,909,186
Program: RADIOACTIVE MATERIALS							
Description: Regulation of commercial radioactive waste processing/storage, source material recovery (uranium mining), and by product material disposal. Includes licensing functions for transporters, storage facilities, disposal faculties, and waste generators.							
Legal Authority:							
State: Health and Safety Code, Ch. 401							
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.3.1. Strategy: RADIOACTIVE MATERIALS MGMT							
Radioactive Materials Management.							
1 General Revenue Fund	$ 806,274	$ 877,961	$ 877,961	$ 877,961	$ 877,961	$ 877,961	$ 877,961
549 Waste Management Acct	$ 636,114	$ 661,838	$ 652,378	$ 686,179	$ 686,179	$ 652,378	$ 652,378
5158 Environmental Rad & Perpetual Care	$ 0	$ 2,283,333	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Radioactive Materials	$ 1,442,388	$ 3,823,132	$ 1,530,339	$ 1,564,140	$ 1,564,140	$ 1,530,339	$ 1,530,339
Program: RIVER COMPACTS							
Description: Conducts business and resolves issues between Texas commissioners and compact state representatives to ensure compliance with each compact, which include annual accountings of water stored by each state.							
Legal Authority:							
State: Water Code, 41(Rio Grande), 42 (Pecos), Ch. 43 (Canadian), 44 (Sabine), and 46 (Red River)							
E. Goal: RIVER COMPACT COMMISSIONS							
Ensure Delivery of Texas' Equitable Share of Water.							
E.1.1. Strategy: CANADIAN RIVER COMPACT							
1 General Revenue Fund	$ 14,314	$ 16,919	$ 16,919	$ 16,919	$ 16,919	$ 16,919	$ 16,919
E.1.2. Strategy: PECOS RIVER COMPACT							
1 General Revenue Fund	$ 113,227	$ 136,650	$ 136,650	$ 136,650	$ 136,650	$ 136,650	$ 136,650

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
E.1.3. Strategy: RED RIVER COMPACT							
1 General Revenue Fund	$ 29,825	$ 35,539	$ 35,539	$ 35,539	$ 35,539	$ 35,539	$ 35,539
E.1.4. Strategy: RIO GRANDE RIVER COMPACT							
1 General Revenue Fund	$ 2,978,016	$ 2,699,996	$ 2,699,996	$ 5,199,996	$ 199,996	$ 1,199,996	$ 199,996
E.1.5. Strategy: SABINE RIVER COMPACT							
1 General Revenue Fund	$ 41,239	$ 62,111	$ 62,111	$ 62,111	$ 62,111	$ 62,111	$ 62,111
Subtotal, River Compacts	$ 3,176,621	$ 2,951,215	$ 2,951,215	$ 5,451,215	$ 451,215	$ 1,451,215	$ 451,215

Program: SEMINARS FOR REGULATED COMMUNITY
Description: Administers cost-recovery compliance assistance workshops, seminars and conferences for the regulated community.
Legal Authority:
State: General Appropriations Act (2016-17 biennium), Art. IX, Sec. 8.07, page IX-45

C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT
Enforcement and Compliance Assistance.
C.1.3. Strategy: POLLUTION PREVENTION RECYCLING
Pollution Prevention, Recycling and Innovative Programs.

666 Appropriated Receipts	$ 876,803	$ 935,134	$ 935,134	$ 935,134	$ 935,134	$ 935,134	$ 935,134

Program: SUPERFUND ASSESSMENT AND CLEANUP
Description: Investigate and evaluate the release or threatened release of hazardous substances, identify responsible parties, and remediate Federal and State Superfund sites.
Legal Authority:
State: Health and Safety Code, Ch. 361; Water Code, Ch. 26

D. Goal: POLLUTION CLEANUP
Pollution Cleanup Programs to Protect Public Health & the Environment.
D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP

1 General Revenue Fund	$ 22,984	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
550 Hazardous/Waste Remed Acc	$ 15,845,701	$ 14,635,611	$ 14,888,284	$ 16,216,723	$ 16,216,723	$ 14,888,284	$ 14,888,284
555 Federal Funds	$ 436,259	$ 647,269	$ 648,096	$ 648,096	$ 648,096	$ 648,096	$ 648,096

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
666 Appropriated Receipts	$ 0	$ 3,000	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Superfund Assessment and Cleanup	$ 16,304,944	$ 15,285,880	$ 15,536,380	$ 16,864,819	$ 16,864,819	$ 15,536,380	$ 15,536,380

Program: TEXAS EMISSION REDUCTION PLAN (TERP)

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

Legal Authority:

State: General Appropriations Act, 2016-17 Biennium, Eighty-fourth Texas Legislature, Art. VI, Rider 20; Health and Safety Code 386.051, 386.052, 386.057, 386.252, 390, 391, 392, 393 and 394

A. Goal: ASSESSMENT, PLANNING AND PERMITTING

A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING

555 Federal Funds	$ 136,688	$ 223,604	$ 0	$ 0	$ 0	$ 0	$ 0
5071 Texas Emissions Reduction Plan	$ 130,842,255	$ 88,855,375	$ 141,320,952	$ 101,747,730	$ 101,747,729	$ 115,088,164	$ 115,088,163
Subtotal, Texas Emission Reduction Plan (TERP)	$ 130,978,943	$ 89,078,979	$ 141,320,952	$ 101,747,730	$ 101,747,729	$ 115,088,164	$ 115,088,163

Program: TIER II CHEMICAL REPORTING

Description: Administers cost-recovery compliance assistance workshops, seminars and conferences for the regulated community.

Legal Authority:

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

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

C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT
Enforcement and Compliance Assistance.

C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT
Enforcement and Compliance Support.

5020 Workplace Chemicals List	$ 0	$ 839,430	$ 5,513,636	$ 1,176,817	$ 1,176,817	$ 1,176,533	$ 1,176,533

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: UNDERGROUND INJECTION CONTROL							
Description: Regulation of underground injection of fluids through the permitting of class I, III, IV and V injection wells. The Railroad Commission regulates Class II and VI wells. Wells are used by a variety of industries, municipalities and uranium and energy development companies.							
Legal Authority:							
State: Water Code, Ch. 27, 30							
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING							
549 Waste Management Acct	$ 513,318	$ 459,808	$ 527,010	$ 527,010	$ 527,010	$ 527,010	$ 527,010
555 Federal Funds	$ 112,669	$ 126,360	$ 108,468	$ 108,468	$ 108,468	$ 108,468	$ 108,468
Subtotal, Underground Injection Control	$ 625,987	$ 586,168	$ 635,478	$ 635,478	$ 635,478	$ 635,478	$ 635,478
Program: UTILITY REGULATION - DISTRICT APPLICATIONS							
Description: Inspect and investigate regulated facilities and respond to complaints within the state of Texas for utility districts.							
Legal Authority:							
State: Health and Safety Code, Ch. 361, Health and Safety Code, Sec. 382,401; Water Code, Ch. 5, 7, 26, 30							
Federal: Clean Water Act, Sec. 502							
B. Goal: DRINKING WATER							
B.1.1. Strategy: SAFE DRINKING WATER Safe Drinking Water Oversight.							
153 Water Resource Management	$ 1,229,410	$ 1,408,121	$ 1,303,293	$ 1,432,649	$ 1,432,649	$ 1,306,293	$ 1,306,293
777 Interagency Contracts	$ 0	$ 66,740	$ 60,746	$ 60,746	$ 60,746	$ 60,746	$ 60,746
Subtotal, Utility Regulation - District Applications	$ 1,229,410	$ 1,474,861	$ 1,364,039	$ 1,493,395	$ 1,493,395	$ 1,367,039	$ 1,367,039
Program: VOLUNTARY CLEANUP AND OTHER REMEDIATION							
Description: Administrative, technical, and legal incentives to participants for investigation, cleanup and redevelopment. Provides							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
certificate to an innocent owner/operator if property is contaminated from a source not located on the property, and they did not cause the contamination.							
Legal Authority:							
State: Health and Safety Code, Ch. 361, Subch. S, V; Water Code, Ch. 26							
Federal: Comprehensive Environmental Response, Compensation, and Liability Act							
D. Goal: POLLUTION CLEANUP							
Pollution Cleanup Programs to Protect Public Health & the Environment.							
D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP							
549 Waste Management Acct	$ 1,033,700	$ 1,140,712	$ 1,086,087	$ 1,108,292	$ 1,108,292	$ 1,086,087	$ 1,086,087
550 Hazardous/Waste Remed Acc	$ 553,073	$ 2,245,150	$ 541,961	$ 541,961	$ 541,961	$ 541,961	$ 541,961
555 Federal Funds	$ 1,646,191	$ 1,545,416	$ 1,676,264	$ 1,676,264	$ 1,676,264	$ 1,676,264	$ 1,676,264
666 Appropriated Receipts	$ 7,105,773	$ 1,090,040	$ 2,138,031	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	$ 11,721	$ 19,599	$ 19,901	$ 19,901	$ 19,901	$ 19,901	$ 19,901
Subtotal, Voluntary Cleanup and Other Remediation	$ 10,350,458	$ 6,040,917	$ 5,462,244	$ 3,346,418	$ 3,346,418	$ 3,324,213	$ 3,324,213
Program: WASTE ASSESSMENT AND PLANNING							
Description: Assess municipal solid waste disposal capacity, identify waste management trends, and assess future waste management needs across the state.							
Legal Authority:							
State: Health and Safety Code, Ch. 363, Subch. D							
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING							
Waste Management Assessment and Planning.							
1 General Revenue Fund	$ 105,293	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
549 Waste Management Acct	$ 966,410	$ 691,121	$ 701,010	$ 692,625	$ 701,010	$ 692,625	$ 701,010
550 Hazardous/Waste Remed Acc	$ 140,794	$ 76,850	$ 76,850	$ 76,850	$ 76,850	$ 76,850	$ 76,850
Subtotal, Waste Assessment and Planning	$ 1,212,497	$ 767,971	$ 777,860	$ 769,475	$ 777,860	$ 769,475	$ 777,860

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: WATER ASSESSMENT AND PLANNING							
Description: Provides technical support for Texas Pollutant Discharge Elimination System and Texas Land Application Program permitting and associated federal reports. Assesses water quality and coordinates monitoring for surface waters in Texas. Activities include defining standards, uses, and criteria.							
Legal Authority:							
State: Water Code, Sec. 26.011, 26.027, 26.0135, and 26.127							
Federal: Federal Clean Water Act Secs. 402, 303 (d) and 305 (b);							
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING							
Water Resource Assessment and Planning.							
1 General Revenue Fund	$ 409,201	$ 115,418	$ 115,415	$ 115,415	$ 115,415	$ 115,415	$ 115,415
153 Water Resource Management	$ 10,026,587	$ 8,883,360	$ 9,030,302	$ 9,487,489	$ 9,499,488	$ 8,993,976	$ 9,005,975
555 Federal Funds	$ 1,802,121	$ 2,622,687	$ 3,228,800	$ 2,862,800	$ 2,862,800	$ 2,862,800	$ 2,862,800
777 Interagency Contracts	$ 141,825	$ 568,431	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Water Assessment and Planning	$ 12,379,734	$ 12,189,896	$ 12,374,517	$ 12,465,704	$ 12,477,703	$ 11,972,191	$ 11,984,190
Program: WATER QUALITY ASSESSMENT AND PLANNING - NONPOINT SOURCE PROGRAM							
Description: Provides funds to protect/restore water quality affected by non-point source pollution, updates the State Water Quality Management Plan, and carries out planning activities. Funds are available to state agencies, political subdivisions, nonprofit organizations, and area wide planning agencies.							
Legal Authority:							
State: Water Code, Sec. 5.124, 26.037							
Federal: Clean Water Act, Sec. 205(j), 319, 604(b)							
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING							
Water Resource Assessment and Planning.							
153 Water Resource Management	$ 235,811	$ 183,520	$ 205,383	$ 205,383	$ 205,383	$ 205,383	$ 205,383

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
555 Federal Funds	$ 4,178,012	$ 4,697,907	$ 3,737,710	$ 3,237,710	$ 3,237,710	$ 3,237,710	$ 3,237,710
Subtotal, Water Quality Assessment and Planning - Nonpoint Source Program	$ 4,413,823	$ 4,881,427	$ 3,943,093	$ 3,443,093	$ 3,443,093	$ 3,443,093	$ 3,443,093

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

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

Legal Authority:
State: N/A
Federal: Clean Water Act, Sec. 303 (d)

A. Goal: ASSESSMENT, PLANNING AND PERMITTING
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING
Water Resource Assessment and Planning.

153 Water Resource Management	$ 1,475,518	$ 1,482,925	$ 1,365,493	$ 1,504,534	$ 1,504,534	$ 1,365,493	$ 1,365,493
555 Federal Funds	$ 1,096,669	$ 1,443,023	$ 1,443,023	$ 720,229	$ 720,229	$ 720,229	$ 720,229
Subtotal, Water Quality Assessment and Planning - Total Maximum Daily Load (TMDL)	$ 2,572,187	$ 2,925,948	$ 2,808,516	$ 2,224,763	$ 2,224,763	$ 2,085,722	$ 2,085,722

Program: WATER QUALITY STANDARDS

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

Legal Authority:
State: Water Code, Sec. 26.023 - 26.026
Federal: Federal Clean Water Act Sec. 303

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING							
Water Resource Assessment and Planning.							
153 Water Resource Management	$ 481,595	$ 358,195	$ 364,086	$ 364,086	$ 364,086	$ 364,086	$ 364,086
555 Federal Funds	$ 1,052,712	$ 849,985	$ 609,117	$ 609,117	$ 609,117	$ 609,117	$ 609,117
A.2.2. Strategy: WATER RESOURCE PERMITTING							
153 Water Resource Management	$ (19,792)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	$ 19,792	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Water Quality Standards	$ 1,534,307	$ 1,208,180	$ 973,203	$ 973,203	$ 973,203	$ 973,203	$ 973,203

Program: WATER RESOURCE PERMITTING

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

Legal Authority:

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

Federal: Federal Clean Water Act Sec. 402

A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.2.2. Strategy: WATER RESOURCE PERMITTING							
1 General Revenue Fund	$ 417,908	$ 893,670	$ 887,670	$ 893,915	$ 890,312	$ 891,273	$ 887,670
153 Water Resource Management	$ 10,598,635	$ 9,949,087	$ 10,013,258	$ 10,119,118	$ 10,161,795	$ 9,800,552	$ 9,843,229
555 Federal Funds	$ 1,519,830	$ 1,926,704	$ 1,756,537	$ 1,566,824	$ 1,566,824	$ 1,566,824	$ 1,566,824
Subtotal, Water Resource Permitting	$ 12,536,373	$ 12,769,461	$ 12,657,465	$ 12,579,857	$ 12,618,931	$ 12,258,649	$ 12,297,723

Program: WATERMASTER ADMINISTRATION

Description: Administering watermaster programs in three areas of the state, which includes the allocation of surface water to water rights holders, maintaining, monitoring, and analyzing data, and customer service.

Legal Authority:

State: Water Code, Ch. 11, Subch. G, H, & I

COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: ASSESSMENT, PLANNING AND PERMITTING							
A.2.2. Strategy: WATER RESOURCE PERMITTING							
158 Watermaster Administration	$ 1,589,864	$ 2,317,478	$ 1,984,086	$ 2,197,457	$ 2,141,457	$ 2,178,782	$ 2,122,782
Grand Total, COMMISSION ON ENVIRONMENTAL QUALITY	$ 439,995,264	$ 446,726,817	$ 494,809,351	$ 468,673,033	$ 456,521,151	$ 461,099,119	$ 452,799,492

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 3,418,322	$ 31,478,793	$ 32,708,845	$ 98,420,301	$ 40,519,178	$ 85,479,836	$ 17,943,578
General Revenue Fund - Dedicated							
Coastal Protection Account No. 027	10,377,314	10,495,998	10,495,998	10,520,585	10,471,411	10,390,408	9,854,642
Coastal Public Lands Management Fee Account No. 450	278,744	209,008	209,008	209,008	209,008	209,008	209,008
Alamo Complex Account No. 5152	3,664,725	3,147,235	5,360,748	4,253,991	4,253,991	4,253,991	4,253,991
Subtotal, General Revenue Fund - Dedicated	$ 14,320,783	$ 13,852,241	$ 16,065,754	$ 14,983,584	$ 14,934,410	$ 14,853,407	$ 14,317,641
Federal Funds	589,765,420	118,863,340	91,465,131	26,952,535	14,468,607	58,914,672	46,430,744
Other Funds							
Permanent School Fund No. 044	14,397,708	16,890,884	16,890,884	19,652,319	18,020,733	19,347,380	17,342,687
Texas Veterans Homes Administration Fund No. 374	3,611,261	3,894,104	3,894,104	4,708,181	5,217,227	4,708,181	5,217,227
Veterans Land Program Administration Fund No. 522	18,172,200	19,446,207	19,446,207	18,138,389	18,123,084	18,138,389	18,123,084
Appropriated Receipts	14,447,853	7,637,495	12,228,502	7,665,305	8,803,150	7,665,305	8,803,150

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Interagency Contracts	14,205,762	125,193	125,193	125,193	125,193	125,193	125,193
License Plate Trust Fund Account No. 0802, estimated	0	22,266	22,266	22,266	22,266	22,266	22,266
Subtotal, Other Funds	$ 64,834,784	$ 48,016,149	$ 52,607,156	$ 50,311,653	$ 50,311,653	$ 50,006,714	$ 49,633,607
Total, Method of Financing	$ 672,339,309	$ 212,210,523	$ 192,846,886	$ 190,668,073	$ 120,233,848	$ 209,254,629	$ 128,325,570
Appropriations by Program:							
Program: ADOPT-A-BEACH							
Description: All-volunteer effort dedicated to preserving and protecting beaches by keeping them clean and safe.							
Legal Authority:							
State: Natural Resources Code, Ch. 33							
B. Goal: PROTECT THE COASTAL ENVIRONMENT							
Protect the Environment, Promote Wise Resource Use, and Create Jobs.							
B.1.1. Strategy: COASTAL MANAGEMENT							
1 General Revenue Fund	$ 0	$ 29,851	$ 21,840	$ 22,173	$ 22,173	$ 22,173	$ 22,173
666 Appropriated Receipts	$ 139,823	$ 108,696	$ 57,916	$ 57,917	$ 57,917	$ 57,917	$ 57,917
777 Interagency Contracts	$ 71,049	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
802 Lic Plate Trust Fund No. 0802, est	$ 0	$ 7,866	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000
Subtotal, Adopt-A-Beach	$ 210,872	$ 146,413	$ 85,756	$ 86,090	$ 86,090	$ 86,090	$ 86,090
Program: ALAMO COMPLEX							
Description: Oversees daily operations of the Alamo Complex. Responsible for the preservation, maintenance, and restoration of the Alamo complex and its contents, including protection of the historical and architectural integrity of the exterior, interior and grounds. Includes a needs assessment and master plan.							
Legal Authority:							
State: Natural Resource Code, Subchapter I, Sec 31.0515, 31.155 (e)(2), 31.450-455							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: ENHANCE STATE ASSETS							
Enhance State Assets and Revenues by Managing State-owned Lands.							
A.3.1. Strategy: PRESERVE & MAINTAIN ALAMO COMPLEX							
Preserve and Maintain the Alamo and Alamo Complex.							
1 General Revenue Fund	$ 875,072	$ 23,754,480	$ 7,754,480	$ 70,250,000	$ 4,758,961	$ 70,250,000	$ 4,758,961
666 Appropriated Receipts	$ 2,198	$ 11,661	$ 11,661	$ 11,661	$ 11,661	$ 11,661	$ 11,661
802 Lic Plate Trust Fund No. 0802, est	$ 0	$ 4,800	$ 4,800	$ 4,800	$ 4,800	$ 4,800	$ 4,800
5152 Alamo Complex	$ 3,664,725	$ 3,147,235	$ 5,360,748	$ 4,253,991	$ 4,253,991	$ 4,253,991	$ 4,253,991
Subtotal, Alamo Complex	$ 4,541,995	$ 26,918,176	$ 13,131,689	$ 74,520,452	$ 9,029,413	$ 74,520,452	$ 9,029,413

Program: ARCHIVES & RECORDS

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

Legal Authority:

State: Tex. Constitution, Art. 14

A. Goal: ENHANCE STATE ASSETS							
Enhance State Assets and Revenues by Managing State-owned Lands.							
A.1.1. Strategy: ENERGY LEASE MANAGEMENT & REV AUDIT							
Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues.							
44 Permanent School Fund	$ 0	$ 10,000	$ 0	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	$ 14,728	$ 5,299	$ 0	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	$ 0	$ 1,020	$ 1,026	$ 17,439	$ 17,439	$ 17,439	$ 17,439
A.1.2. Strategy: ENERGY MARKETING							
666 Appropriated Receipts	$ 0	$ 162,949	$ 0	$ 0	$ 0	$ 0	$ 0
A.1.3. Strategy: DEFENSE AND PROSECUTION							
Royalty and Mineral Lease Defense and Prosecution.							
666 Appropriated Receipts	$ 144,685	$ 64,760	$ 0	$ 0	$ 0	$ 0	$ 0
A.2.1. Strategy: ASSET MANAGEMENT							
PSF & State Agency Real Property Evaluation/Acquisition/Disposition.							
44 Permanent School Fund	$ 973,053	$ 1,199,687	$ 941,429	$ 949,067	$ 949,067	$ 949,067	$ 949,067
666 Appropriated Receipts	$ 32,819	$ 44,283	$ 44,283	$ 42,695	$ 42,695	$ 42,695	$ 42,695

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: VETERANS' LAND BOARD (VLB)							
Provide Benefit Programs to Texas Veterans.							
C.1.1. Strategy: VETERANS' LOAN PROGRAMS							
522 Veterans Land Adm Fd	$ 854,610	$ 986,570	$ 1,121,449	$ 1,160,095	$ 1,101,971	$ 1,160,095	$ 1,101,971
Subtotal, Archives & Records	$ 2,019,895	$ 2,474,568	$ 2,108,187	$ 2,169,296	$ 2,111,172	$ 2,169,296	$ 2,111,172

Program: ASSET/ENERGY/COASTAL/UPLANDS INSPECTIONS

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

Legal Authority:

State: Natural Resources Code, Ch. 33 and 51

A. Goal: ENHANCE STATE ASSETS							
Enhance State Assets and Revenues by Managing State-owned Lands.							
A.1.1. Strategy: ENERGY LEASE MANAGEMENT & REV AUDIT							
Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues.							
1 General Revenue Fund	$ 0	$ 250,000	$ 250,000	$ 0	$ 0	$ 0	$ 0
44 Permanent School Fund	$ 1,948,233	$ 1,413,538	$ 1,308,474	$ 1,479,493	$ 1,479,493	$ 1,463,199	$ 1,479,493
666 Appropriated Receipts	$ 245,378	$ 231,092	$ 176,169	$ 0	$ 0	$ 0	$ 0
A.1.4. Strategy: COASTAL AND UPLANDS LEASING							
Coastal and Uplands Leasing and Inspection.							
1 General Revenue Fund	$ 0	$ 10,290	$ 320,468	$ 68,675	$ 68,675	$ 68,675	$ 68,675
44 Permanent School Fund	$ 2,109,615	$ 2,302,891	$ 2,684,469	$ 2,584,968	$ 2,477,624	$ 2,403,977	$ 2,459,173
450 Coastal Land Mgmt Fee Ac	$ 278,744	$ 208,715	$ 209,008	$ 209,008	$ 209,008	$ 209,008	$ 209,008
666 Appropriated Receipts	$ 0	$ 0	$ 253,015	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	$ 237,048	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
B. Goal: PROTECT THE COASTAL ENVIRONMENT							
Protect the Environment, Promote Wise Resource Use, and Create Jobs.							
B.1.1. Strategy: COASTAL MANAGEMENT							
27 Coastal Protection Acct	$ 52,196	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Asset/Energy/Coastal/Uplands Inspections	$ 4,871,214	$ 4,416,526	$ 5,201,603	$ 4,342,144	$ 4,234,800	$ 4,144,859	$ 4,216,349

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: CEMETERY CONSTRUCTION							
Description: Funding for construction of state veterans cemeteries using grants from the U.S. Department of Veterans Affairs. Four cemeteries currently in operation, located in Abilene, Mission, Killeen, Corpus Christi.							
Legal Authority:							
State: Natural Resources Code, Title 7, Ch. 164							
C. Goal: VETERANS' LAND BOARD (VLB)							
Provide Benefit Programs to Texas Veterans.							
C.1.3. Strategy: VETERANS' CEMETERIES							
State Veterans' Cemeteries.							
522 Veterans Land Adm Fd	$ 307,516	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	$ 5,216,959	$ 200,000	$ 981,346	$ 0	$ 0	$ 0	$ 0
Subtotal, Cemetery Construction	$ 5,524,475	$ 200,000	$ 981,346	$ 0	$ 0	$ 0	$ 0
Program: CEMETERY OPERATIONS							
Description: Funding for the operations of the state veterans cemeteries comes from the assets of the Veterans Land Board veterans loan programs, as permitted by a constitutional amendment approved by the voters in November 2001.							
Legal Authority:							
State: Natural Resources Code, Title 7, Ch. 164							
C. Goal: VETERANS' LAND BOARD (VLB)							
Provide Benefit Programs to Texas Veterans.							
C.1.3. Strategy: VETERANS' CEMETERIES							
State Veterans' Cemeteries.							
374 Veterans Homes Adm Fund	$ 3,611,261	$ 3,894,104	$ 3,894,104	$ 4,708,181	$ 5,217,227	$ 4,708,181	$ 5,217,227
522 Veterans Land Adm Fd	$ 1,765,999	$ 2,303,549	$ 2,632,834	$ 2,491,942	$ 2,492,490	$ 2,491,942	$ 2,492,490
666 Appropriated Receipts	$ 7,948	$ 18,658	$ 18,658	$ 0	$ 0	$ 0	$ 0
Subtotal, Cemetery Operations	$ 5,385,208	$ 6,216,311	$ 6,545,596	$ 7,200,123	$ 7,709,717	$ 7,200,123	$ 7,709,717

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: COASTAL EROSION RESPONSE PROJECTS							
Description: Provides funding for beach nourishment, dune restoration, shoreline protection, marsh restoration and structure and debris removal projects, and studies on shoreline change.							
Legal Authority:							
State: Natural Resources Code, Ch. 33 and 61							
B. Goal: PROTECT THE COASTAL ENVIRONMENT							
Protect the Environment, Promote Wise Resource Use, and Create Jobs.							
B.1.1. Strategy: COASTAL MANAGEMENT							
1 General Revenue Fund	$ 0	$ 113,908	$ 174,009	$ 174,009	$ 174,009	$ 174,009	$ 174,009
666 Appropriated Receipts	$ 0	$ 0	$ 31,312	$ 31,312	$ 31,312	$ 31,312	$ 31,312
777 Interagency Contracts	$ 32,912	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
B.1.2. Strategy: COASTAL EROSION CONTROL GRANTS							
1 General Revenue Fund	$ 115,517	$ 2,580,385	$ 19,801,679	$ 19,680,944	$ 29,209,283	$ 10,430,944	$ 8,459,283
27 Coastal Protection Acct	$ 33,745	$ 35,886	$ 233,138	$ 34,564	$ 34,564	$ 34,564	$ 34,564
555 Federal Funds	$ 368,744	$ 1,298,429	$ 25,923	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	$ 7,923,634	$ 1,921,318	$ 6,253,589	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000
777 Interagency Contracts	$ 11,070,711	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Coastal Erosion Response Projects	$ 19,545,263	$ 5,949,926	$ 26,519,650	$ 22,920,829	$ 32,449,168	$ 13,670,829	$ 11,699,168
Program: COASTAL IMPACT ASSISTANCE PROGRAM							
Description: Federal program for assistance in mitigating the impacts associated with oil and gas production on the outer-continental shelf.							
Legal Authority:							
State: Natural Resources Code, Ch. 32, 33, 51 and 63							
B. Goal: PROTECT THE COASTAL ENVIRONMENT							
Protect the Environment, Promote Wise Resource Use, and Create Jobs.							
B.1.1. Strategy: COASTAL MANAGEMENT							
555 Federal Funds	$ 2,118,776	$ 8,931,539	$ 19,932,836	$ 0	$ 0	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: COASTAL MANAGEMENT							
Description: Responsible for fostering sound stewardship of the Texas coast. Administers Coastal Zone management grants, erosion program, education and outreach, coastal planning, and policy.							
Legal Authority:							
State: Natural Resources Code, Ch. 32, 33, 51 and 63							
B. Goal: PROTECT THE COASTAL ENVIRONMENT							
Protect the Environment, Promote Wise Resource Use, and Create Jobs.							
B.1.1. Strategy: COASTAL MANAGEMENT							
1 General Revenue Fund	$ 283,822	$ 2,571,379	$ 2,631,318	$ 3,145,110	$ 3,071,552	$ 2,895,110	$ 2,821,552
27 Coastal Protection Acct	$ 1,333	$ 361,510	$ 52,248	$ 31,546	$ 32,493	$ 31,546	$ 32,493
555 Federal Funds	$ 1,651,084	$ 1,328,625	$ 2,465,313	$ 982,714	$ 218,518	$ 982,714	$ 218,518
666 Appropriated Receipts	$ 2,358	$ 17,126	$ 353,963	$ 0	$ 1,129,145	$ 0	$ 1,129,145
777 Interagency Contracts	$ 2,595,900	$ 6	$ 0	$ 0	$ 0	$ 0	$ 0
802 Lic Plate Trust Fund No. 0802, est	$ 0	$ 2,400	$ 4,266	$ 4,266	$ 4,266	$ 4,266	$ 4,266
Subtotal, Coastal Management	$ 4,534,497	$ 4,281,046	$ 5,507,108	$ 4,163,636	$ 4,455,974	$ 3,913,636	$ 4,205,974
Program: COMMERCIAL LEASING OF STATE-OWNED LANDS							
Description: Issues permits, easements, and leases on all state-owned lands, including submerged lands in bays and within tidewater limits of coastal lakes, bayous, inlets, streams, estuaries, rivers and creeks. Analyzes revenue prospects of uses and coordinates assessment of environmental impacts.							
Legal Authority:							
State: Natural Resources Code, Ch. 33 and 51							
A. Goal: ENHANCE STATE ASSETS							
Enhance State Assets and Revenues by Managing State-owned Lands.							
A.1.4. Strategy: COASTAL AND UPLANDS LEASING							
Coastal and Uplands Leasing and Inspection.							
1 General Revenue Fund	$ 0	$ 5,343	$ 0	$ 0	$ 0	$ 0	$ 0
44 Permanent School Fund	$ 626,421	$ 526,755	$ 594,099	$ 597,122	$ 599,369	$ 597,122	$ 599,369
450 Coastal Land Mgmt Fee Ac	$ 0	$ 293	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Commercial Leasing of State-Owned Lands	$ 626,421	$ 532,391	$ 594,099	$ 597,122	$ 599,369	$ 597,122	$ 599,369

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: DEFENSE AND PROSECUTION OF MINERAL LEASE CLAIMS/CASES								
Description: Defense of title to Permanent School Fund (PSF) lands, prosecution of royalty deficiency and other mineral lease claims or cases. Litigation against lessees for underpayment of royalties to the PSF. Audits and reconciliations of royalty payments by staff result in detections of underpaid royalties.								
Legal Authority:								
State: Natural Resources Code, Ch. 32, 51, 52 and 53								
A. Goal: ENHANCE STATE ASSETS								
Enhance State Assets and Revenues by Managing State-owned Lands.								
A.1.3. Strategy: DEFENSE AND PROSECUTION								
Royalty and Mineral Lease Defense and Prosecution.								
44	Permanent School Fund	$ 296,206	$ 178,579	$ 329,908	$ 195,254	$ 195,454	$ 195,254	$ 195,454
666	Appropriated Receipts	$ 4,372,562	$ 3,860,792	$ 3,736,204	$ 3,356,245	$ 3,364,445	$ 3,356,245	$ 3,364,445
	Subtotal, Defense and Prosecution of Mineral Lease Claims/Cases	$ 4,668,768	$ 4,039,371	$ 4,066,112	$ 3,551,499	$ 3,559,899	$ 3,551,499	$ 3,559,899
Program: DISASTER RECOVERY								
Description: Management of recovery programs for Hurricanes Ike, Dolly and Rita, as well as, 2011 wildfires. Includes rebuilding house and rebuilding infrastructure.The program was transferred to the General Land Office on July 1, 2011, by order of the Governor.								
Legal Authority:								
State: Effective July 1, 2011 by letter to US Dept of Housing & Urban Development (HUD) and as provided for in six separate federal Appropriations Acts (Public Law 109-148, 109-234, 110-329,112-55, 113-2, and 114-113), Governor Perry designated the GLO as lead disaster recovery agency for Texas								
Federal: US Dept of Housing & Urban Development (HUD) and as provided for in six separate federal Appropriations Acts (Public Law 109-148, 109-234, 110-329,112-55, 113-2, and 114-113)								

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
D. Goal: COMMUNITY DEVELOPMNT & REVITALIZATN							
Oversee Long-Term Disaster Recov thru Comm Dev, Infra & Housing Proj.							
D.1.1. Strategy: REBUILD HOUSING							
Rebuild or repair Damaged Homes.							
1 General Revenue Fund	$ 1,807,479	$ 1,707,181	$ 1,707,182	$ 3,115,180	$ 3,115,180	$ 1,593,580	$ 1,593,580
555 Federal Funds	$ 312,876,627	$ 75,349,026	$ 57,998,714	$ 20,773,727	$ 11,553,995	$ 31,001,611	$ 21,781,879
D.1.2. Strategy: REBUILD INFRASTRUCTURE							
1 General Revenue Fund	$ 1,877	$ 1	$ 0	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	$ 267,284,169	$ 31,558,274	$ 9,714,075	$ 5,050,000	$ 2,550,000	$ 26,784,253	$ 24,284,253
Subtotal, Disaster Recovery	$ 581,970,152	$ 108,614,482	$ 69,419,971	$ 28,938,907	$ 17,219,175	$ 59,379,444	$ 47,659,712

Program: ENERGY RESOURCES AND ELECTRIC MARKETING

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

Legal Authority:

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

A. Goal: ENHANCE STATE ASSETS							
Enhance State Assets and Revenues by Managing State-owned Lands.							
A.1.1. Strategy: ENERGY LEASE MANAGEMENT & REV AUDIT							
Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues.							
1 General Revenue Fund	$ 217,234	$ 316,224	$ 11,374	$ 45,345	$ 45,345	$ 45,345	$ 45,345
44 Permanent School Fund	$ 2,047,957	$ 2,834,075	$ 2,604,004	$ 4,386,471	$ 3,851,591	$ 4,386,471	$ 3,851,591
555 Federal Funds	$ 221,679	$ 197,447	$ 346,924	$ 146,094	$ 146,094	$ 146,094	$ 146,094
666 Appropriated Receipts	$ 422,820	$ 419,156	$ 234,193	$ 504,083	$ 504,083	$ 504,083	$ 504,083
777 Interagency Contracts	$ 80,757	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
A.1.2. Strategy: ENERGY MARKETING							
44 Permanent School Fund	$ 24,423	$ 20,619	$ 21,323	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	$ 699,671	$ 671,701	$ 957,535	$ 561,392	$ 561,892	$ 561,392	$ 561,892
Subtotal, Energy Resources and Electric Marketing	$ 3,714,541	$ 4,459,222	$ 4,175,353	$ 5,643,385	$ 5,109,005	$ 5,643,385	$ 5,109,005

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: OIL SPILL PREVENTION							
Description: Patrolling on land and water for discharges and monitoring the loading and offloading of petroleum products at refineries. Education program instructs vessel operators about environmental damage caused by small chronic spills and to provide prevention measures.							
Legal Authority:							
State: Natural Resources Code, Ch. 40							
Federal: Oil Spill Prevention and Response Act, 1991							
B. Goal: PROTECT THE COASTAL ENVIRONMENT							
Protect the Environment, Promote Wise Resource Use, and Create Jobs.							
B.2.2. Strategy: OIL SPILL PREVENTION							
27 Coastal Protection Acct	$ 5,108,220	$ 4,965,969	$ 4,870,031	$ 4,501,464	$ 4,553,450	$ 4,483,923	$ 4,535,910
555 Federal Funds	$ 27,382	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Oil Spill Prevention	$ 5,135,602	$ 4,965,969	$ 4,870,031	$ 4,501,464	$ 4,553,450	$ 4,483,923	$ 4,535,910
Program: OIL SPILL RESEARCH & DEVELOPMENT							
Description: Oil Spill related research including dispersant, shoreline cleaner, bioremediation studies, and high-frequency radar.							
Legal Authority:							
State: Natural Resources Code, Ch.40, Sec. 40.152(6)							
B. Goal: PROTECT THE COASTAL ENVIRONMENT							
Protect the Environment, Promote Wise Resource Use, and Create Jobs.							
B.2.1. Strategy: OIL SPILL RESPONSE							
27 Coastal Protection Acct	$ 1,245,262	$ 1,163,369	$ 0	$ 1,250,000	$ 1,250,000	$ 1,250,000	$ 1,250,000
Program: OIL SPILL RESPONSE							
Description: Five regional field offices respond to oil spills and provide audits, inspections, and harbor patrols by boat and vehicle.							
Legal Authority:							
State: Natural Resources Code, Ch. 40							
Federal: Oil Spill Prevention and Response Act of 1991							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: PROTECT THE COASTAL ENVIRONMENT							
Protect the Environment, Promote Wise Resource Use, and Create Jobs.							
B.2.1. Strategy: OIL SPILL RESPONSE							
1 General Revenue Fund	$ 117,321	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
27 Coastal Protection Acct	$ 3,804,027	$ 3,969,264	$ 5,022,781	$ 4,385,211	$ 4,283,104	$ 4,272,575	$ 3,683,875
666 Appropriated Receipts	$ 437,683	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	$ 34,801	$ 34,800	$ 34,800	$ 34,800	$ 34,800	$ 34,800	$ 34,800
B.2.2. Strategy: OIL SPILL PREVENTION							
27 Coastal Protection Acct	$ 77,720	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Oil Spill Response	$ 4,471,552	$ 4,004,064	$ 5,057,581	$ 4,420,011	$ 4,317,904	$ 4,307,375	$ 3,718,675

Program: PERMANENT SCHOOL FUND (PSF) ASSET MANAGEMENT

Description: Acquires real property for appreciation and revenue for PSF. Identifies targets for acquisition and disposition of investment property. Management of investment portfolio and PSF property. Conservation/reclamation projects, permanent improvements on PSF land, purchase of easements.

Legal Authority:

State: Natural Resources Code, Ch.31, 32, 51, 52 and 53

A. Goal: ENHANCE STATE ASSETS							
Enhance State Assets and Revenues by Managing State-owned Lands.							
A.2.1. Strategy: ASSET MANAGEMENT							
PSF & State Agency Real Property Evaluation/Acquisition/Disposition.							
1 General Revenue Fund	$ 0	$ 36,480	$ 36,480	$ 966,600	$ 54,000	$ 0	$ 0
44 Permanent School Fund	$ 5,429,100	$ 7,348,024	$ 7,334,775	$ 7,900,665	$ 7,404,356	$ 7,793,011	$ 6,744,761
666 Appropriated Receipts	$ 0	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Subtotal, Permanent School Fund (PSF) Asset Management	$ 5,429,100	$ 7,484,504	$ 7,471,255	$ 8,967,265	$ 7,558,356	$ 7,893,011	$ 6,844,761

Program: STATE VETERANS HOMES

Description: Oversees operation of long-term skilled care nursing homes at six sites. Oversees planning process for additional homes. Liaison

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
between contracted operators and residents to maintain cooperative relationship between VLB and the USDVA. Contract management and oversight for regulatory compliance.							
Legal Authority:							
State: Natural Resources Code, Title 7, Ch. 164							
C. Goal: VETERANS' LAND BOARD (VLB)							
Provide Benefit Programs to Texas Veterans.							
C.1.2. Strategy: VETERANS' HOMES							
State Veterans' Homes.							
522 Veterans Land Adm Fd	$ 3,765,212	$ 4,540,690	$ 4,202,582	$ 4,031,256	$ 4,039,026	$ 4,031,256	$ 4,039,026
Program: STATE-OWNED PROPERTY APPRAISALS							
Description: Provides property values to the Asset Management and School Land Board to facilitate informed decisions regarding the Permanent School Fund (PSF) portfolio. The General Land Office is statutorily required to appraise all state-owned properties of the largest agencies.							
Legal Authority:							
State: Natural Resources Code, Title 2, Subtitle B, Ch. 21							
A. Goal: ENHANCE STATE ASSETS							
Enhance State Assets and Revenues by Managing State-owned Lands.							
A.2.2. Strategy: SURVEYING AND APPRAISAL							
PSF & State Agency Surveying and Appraisal.							
44 Permanent School Fund	$ 513,372	$ 625,778	$ 595,565	$ 1,083,565	$ 589,065	$ 1,083,565	$ 589,065
777 Interagency Contracts	$ 14,011	$ 19,100	$ 19,100	$ 3,000	$ 3,000	$ 3,000	$ 3,000
C. Goal: VETERANS' LAND BOARD (VLB)							
Provide Benefit Programs to Texas Veterans.							
C.1.1. Strategy: VETERANS' LOAN PROGRAMS							
522 Veterans Land Adm Fd	$ 408,391	$ 1,029,517	$ 1,056,623	$ 1,065,873	$ 1,074,573	$ 1,065,873	$ 1,074,573
Subtotal, State-Owned Property Appraisals	$ 935,774	$ 1,674,395	$ 1,671,288	$ 2,152,438	$ 1,666,638	$ 2,152,438	$ 1,666,638
Program: SURVEYING AND TIDE GAUGE PROGRAM							
Description: Defines boundaries of PSF land; interprets archival survey documents for in-house/outside customers. Data from tide gauges is used							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
in water surface modeling for documenting beach erosion, coastal boundary surveys for erosion response projects, and locating boundaries of state-owned submerged land.							
Legal Authority:							
State: Natural Resources Code, Ch. 33 and 61							
A. Goal: ENHANCE STATE ASSETS							
Enhance State Assets and Revenues by Managing State-owned Lands.							
A.2.2. Strategy: SURVEYING AND APPRAISAL							
PSF & State Agency Surveying and Appraisal.							
1 General Revenue Fund	$ 0	$ 0	$ 15	$ 0	$ 0	$ 0	$ 0
44 Permanent School Fund	$ 429,328	$ 430,938	$ 476,838	$ 475,714	$ 474,714	$ 475,714	$ 474,714
B. Goal: PROTECT THE COASTAL ENVIRONMENT							
Protect the Environment, Promote Wise Resource Use, and Create Jobs.							
B.1.1. Strategy: COASTAL MANAGEMENT							
1 General Revenue Fund	$ 0	$ 103,271	$ 0	$ 0	$ 0	$ 0	$ 0
27 Coastal Protection Acct	$ 54,811	$ 0	$ 317,800	$ 317,800	$ 317,800	$ 317,800	$ 317,800
C. Goal: VETERANS' LAND BOARD (VLB)							
Provide Benefit Programs to Texas Veterans.							
C.1.1. Strategy: VETERANS' LOAN PROGRAMS							
522 Veterans Land Adm Fd	$ 140,016	$ 459,257	$ 505,731	$ 513,193	$ 512,193	$ 513,193	$ 512,193
Subtotal, Surveying and Tide Gauge Program	$ 624,155	$ 993,466	$ 1,300,384	$ 1,306,707	$ 1,304,707	$ 1,306,707	$ 1,304,707

Program: VETERANS LAND AND HOUSING - LOAN OPERATIONS

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

Legal Authority:

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: VETERANS' LAND BOARD (VLB)							
Provide Benefit Programs to Texas Veterans.							
C.1.1. Strategy: VETERANS' LOAN PROGRAMS							
522 Veterans Land Adm Fd	$ 4,851,489	$ 3,948,275	$ 3,208,799	$ 2,999,468	$ 3,016,668	$ 2,999,468	$ 3,016,668
666 Appropriated Receipts	$ 196	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	$ 68,573	$ 70,267	$ 68,001	$ 68,001	$ 68,001	$ 68,001	$ 68,001
Subtotal, Veterans Land and Housing - Loan Operations	$ 4,920,258	$ 4,018,542	$ 3,276,800	$ 3,067,469	$ 3,084,669	$ 3,067,469	$ 3,084,669

Program: VETERANS LAND BOARD MARKETING AND CUSTOMER SERVICE

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

Legal Authority:

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

C. Goal: VETERANS' LAND BOARD (VLB)							
Provide Benefit Programs to Texas Veterans.							
C.1.1. Strategy: VETERANS' LOAN PROGRAMS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 952,265	$ 0	$ 0	$ 0
522 Veterans Land Adm Fd	$ 6,078,967	$ 6,178,349	$ 6,718,189	$ 5,876,562	$ 5,886,163	$ 5,876,562	$ 5,886,163
666 Appropriated Receipts	$ 1,350	$ 4	$ 4	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	$ 0	$ 0	$ 2,266	$ 1,953	$ 1,953	$ 1,953	$ 1,953
802 Lic Plate Trust Fund No. 0802, est	$ 0	$ 7,200	$ 7,200	$ 7,200	$ 7,200	$ 7,200	$ 7,200
Subtotal, Veterans Land Board Marketing and Customer Service	$ 6,080,317	$ 6,185,553	$ 6,727,659	$ 6,837,980	$ 5,895,316	$ 5,885,715	$ 5,895,316
Grand Total, GENERAL LAND OFFICE AND VETERANS' LAND BOARD	$ 672,339,309	$ 212,210,523	$ 192,846,886	$ 190,668,073	$ 120,233,848	$ 209,254,629	$ 128,325,570

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
Texas Low Level Radioactive Waste Disposal Compact Commission Account No. 5151	$ 275,331	$ 299,258	$ 583,289	$ 780,700	$ 780,700	$ 583,289	$ 583,289
Total, Method of Financing	$ 275,331	$ 299,258	$ 583,289	$ 780,700	$ 780,700	$ 583,289	$ 583,289
Appropriations by Program:							
Program: LOW-LEVEL WASTE DISPOSAL COMPACT COMMISSION ADMINISTRATION							
Description: The Commission administers the Low-Level Radioactive Waste Disposal Compact with Vermont, including costs associated with commission meetings to determine whether to permit out-of-state to be disposed of at the low-level radioactive waste disposal site in Andrews County.							
Legal Authority:							
State: Health and Safety Code, Ch. 401 and 403							
Federal: Low-Level Radioactive Waste Policy Act, as amended by the Low-Level Radioactive Waste Policy Amendments Act of 1985 (42 U.S.C. Secs. 2021b-2021j)							
A. Goal: COMPACT ADMINISTATION & OPERATIONS							
Low-level Radioactive Waste Disposal Compact Commission Administration.							
A.1.1. Strategy: COMPACT ADMINISTRATION & OPERATIONS							
Low-Level Radioactive Waste Disposal Compact Commission Administration.							
5151 TX Radioactive Waste Disposal	$ 275,331	$ 299,258	$ 583,289	$ 780,700	$ 780,700	$ 583,289	$ 583,289
Grand Total, LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION	$ 275,331	$ 299,258	$ 583,289	$ 780,700	$ 780,700	$ 583,289	$ 583,289

PARKS AND WILDLIFE DEPARTMENT

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 30,472,009	$ 18,529,763	$ 6,446,513	$ 84,479,374	$ 20,266,537	$ 10,636,273	$ 7,923,621
Sporting Goods Sales Tax - Transfer to:							
State Parks Account No. 64	52,838,409	60,150,854	60,022,601	66,222,366	66,222,365	63,586,743	60,086,742
Texas Recreation and Parks Account No. 467	9,529,175	9,251,679	9,393,041	9,808,143	9,808,143	9,247,360	9,247,360
Large County and Municipality Recreation and Parks Account No. 5150	6,381,165	7,935,545	6,279,787	6,621,883	6,621,883	4,982,666	4,982,666
Parks and Wildlife Conservation and Capital Account No. 5004	0	130,000	1,982,000	1,056,000	1,056,000	1,556,000	1,056,000
Unclaimed Refunds of Motorboat Fuel Tax	15,757,316	9,393,641	9,218,640	18,306,141	18,306,140	11,954,118	11,954,117
Subtotal, General Revenue Fund	$ 114,978,074	$ 105,391,482	$ 93,342,582	$ 186,493,907	$ 122,281,068	$ 101,963,160	$ 95,250,506
General Revenue Fund - Dedicated							
Game, Fish and Water Safety Account No. 009	113,097,561	113,115,570	115,312,574	107,911,904	102,911,908	109,139,394	103,144,660
State Parks Account No. 064	38,351,913	40,510,594	45,484,082	49,304,073	48,816,009	42,983,067	42,988,599
Operators and Chauffeurs License Account No. 099	512,480	0	0	0	0	0	0
Non-Game and Endangered Species Conservation Account No. 506	36,277	42,981	42,981	42,981	42,981	42,981	42,981
Lifetime License Endowment Account No. 544	479,659	125,000	125,000	125,000	125,000	125,000	125,000
Deferred Maintenance Account No. 5166	0	16,681,843	60,668,157	38,250,000	38,250,000	13,650,000	0
Subtotal, General Revenue Fund - Dedicated	$ 152,477,890	$ 170,475,988	$ 221,632,794	$ 195,633,958	$ 190,145,898	$ 165,940,442	$ 146,301,240
Federal Funds	61,060,470	131,866,511	39,125,338	43,677,075	37,965,914	67,548,872	67,139,165
Other Funds							
Economic Stabilization Fund	3,673,358	0	0	0	0	0	0
Appropriated Receipts	13,662,899	31,212,252	7,370,695	12,939,486	3,780,181	12,939,486	3,780,181
Interagency Contracts	489,469	2,895,131	1,122,481	5,697,841	225,000	5,697,841	225,000
Bond Proceeds - General Obligation Bonds	8,905,586	9,675,204	13,387,786	12,082,233	0	12,082,233	0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
License Plate Trust Fund Account No. 0802, estimated	348,373	1,022,422	645,451	642,700	642,700	1,226,388	650,008
Subtotal, Other Funds	$ 27,079,685	$ 44,805,009	$ 22,526,413	$ 31,362,260	$ 4,647,881	$ 31,945,948	$ 4,655,189
Total, Method of Financing	$ 355,596,119	$ 452,538,990	$ 376,627,127	$ 457,167,200	$ 355,040,761	$ 367,398,422	$ 313,346,100
Appropriations by Program:							
Program: AQUATIC VEGETATION MANAGEMENT FOR RECREATIONAL ACCESS							
Description: Funding to manage aquatic vegetation to maintain boat lanes, general access, and outdoor recreational activities in freshwater bodies statewide.							
Legal Authority:							
State: Parks and Wildlife Code, Ch. 11, Subsection G; Ch.12, Sec. 12.010; 84th GAA-Rider 34							
Federal: Various							
A. Goal: CONSERVE NATURAL RESOURCES							
Conserve Fish, Wildlife, and Natural Resources.							
A.2.1. Strategy: INLAND FISHERIES MANAGEMENT							
Inland Fisheries Management, Habitat Conservation, and Research.							
1 General Revenue Fund	$ 841,669	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
9 Game,Fish,Water Safety Ac	$ 233,135	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	$ 162,537	$ 264,950	$ 156,654	$ 156,654	$ 156,654	$ 156,654	$ 156,654
8016 URMFT	$ 0	$ 3,261,900	$ 3,066,900	$ 3,194,400	$ 3,194,400	$ 3,194,400	$ 3,194,400
A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT							
Coastal Fisheries Management, Habitat Conservation and Research.							
8016 URMFT	$ 0	$ 55,600	$ 55,600	$ 55,600	$ 55,600	$ 55,600	$ 55,600
Subtotal, Aquatic Vegetation Management for Recreational Access	$ 1,237,341	$ 3,582,450	$ 3,279,154	$ 3,406,654	$ 3,406,654	$ 3,406,654	$ 3,406,654
Program: ARTIFICIAL REEF							
Description: Oversees development/maintenance of artificial reefs off the Texas coast and evaluates use by marine species, anglers, and							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
divers. Objectives are accomplished through "rigs to reef" program; cleanup/deployment of obsolete vessels; items such as obsolete concrete bridges, large power poles, etc.							
Legal Authority:							
State: Parks and Wildlife Code, Ch. 89							
Federal: Various							
A. Goal: CONSERVE NATURAL RESOURCES							
Conserve Fish, Wildlife, and Natural Resources.							
A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT							
Coastal Fisheries Management, Habitat Conservation and Research.							
666 Appropriated Receipts	$ 2,163,423	$ 6,004,143	$ 475,845	$ 418,681	$ 418,681	$ 418,681	$ 418,681
Program: CAPITAL CONSTRUCTION & PROJECT DELIVERY							
Description: Reflects funding for capital improvement/major repair projects to maintain/develop facilities/sites; project management oversight; architectural/engineering design services; Historic Sites Program;TxDOT road program; Sustainable Design & Resource Efficiency Programs; related activities.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Sec. 49-e and 50-f; Parks and Wildlife Code, Ch. 11, Sec. 11.043; Ch. 13, Sec. 13.002, 13.0045; Ch. 22, Sec. 81.101-81.102, and provisions of the Government Code and Occupations Code							
Federal: Americans with Disabilities Act and others							
D. Goal: MANAGE CAPITAL PROGRAMS							
D.1.1. Strategy: IMPROVEMENTS AND MAJOR REPAIRS							
Implement Capital Improvements and Major Repairs.							
1 General Revenue Fund	$ 3,502,616	$ 0	$ 0	$ 48,306,665	$ 0	$ 0	$ 0
9 Game,Fish,Water Safety Ac	$ 6,179,130	$ 3,446,481	$ 6,372,240	$ 6,733,180	$ 1,733,180	$ 7,731,480	$ 1,731,131
64 State Parks Acct	$ 895,659	$ 880,917	$ 3,158,987	$ 515,070	$ 515,070	$ 511,917	$ 511,654
400 Sporting Good Tax-State	$ 586,505	$ 208,580	$ 376,000	$ 0	$ 0	$ 3,500,000	$ 0
403 Capital Account	$ 0	$ 130,000	$ 1,982,000	$ 1,056,000	$ 1,056,000	$ 1,556,000	$ 1,056,000
555 Federal Funds	$ 1,507,388	$ 5,312,723	$ 1,351,873	$ 5,711,161	$ 0	$ 9,632,018	$ 0
599 Economic Stabilization Fund	$ 1,796,929	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	$ 1,132,488	$ 13,052,726	$ 3,822,850	$ 9,159,305	$ 0	$ 9,159,305	$ 0

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
777	Interagency Contracts	$ 0	$ 0	$ 897,481	$ 5,472,841	$ 0	$ 5,472,841	$ 0
780	Bond Proceed-Gen Obligat	$ 8,905,586	$ 9,675,204	$ 13,387,786	$ 12,082,233	$ 0	$ 12,082,233	$ 0
5166	Deferred Maintenance	$ 0	$ 16,681,843	$ 60,668,157	$ 38,250,000	$ 38,250,000	$ 13,650,000	$ 0
8016	URMFT	$ 0	$ 20,000	$ 40,000	$ 0	$ 0	$ 0	$ 0
D.1.3. Strategy: INFRASTRUCTURE ADMINISTRATION								
Infrastructure Program Administration.								
1	General Revenue Fund	$ 0	$ 0	$ 0	$ 504,000	$ 360,000	$ 0	$ 0
9	Game,Fish,Water Safety Ac	$ 1,097,099	$ 834,438	$ 899,879	$ 792,217	$ 792,217	$ 791,924	$ 791,924
64	State Parks Acct	$ 3,144,745	$ 3,291,499	$ 2,974,769	$ 3,313,833	$ 3,313,833	$ 3,304,958	$ 3,304,958
400	Sporting Good Tax-State	$ 87,284	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
555	Federal Funds	$ 8,941	$ 131,789	$ 0	$ 0	$ 0	$ 0	$ 0
666	Appropriated Receipts	$ 9,995	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Capital Construction & Project Delivery		$ 28,854,365	$ 53,666,200	$ 95,932,022	$ 131,896,505	$ 46,020,300	$ 67,392,676	$ 7,395,667

Program: COASTAL FISHERIES RESOURCE MANAGEMENT

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

Legal Authority:

State: Parks and Wildlife Code, Ch. 12, Sec. 12.001, 12.0011, 12.015, and 12.024; Ch. 47, 61, 66, 76, 77, 78, 79, and 83, and provisions of the Water Code

Federal: Various

A. Goal: CONSERVE NATURAL RESOURCES

Conserve Fish, Wildlife, and Natural Resources.

A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT

Coastal Fisheries Management, Habitat Conservation and Research.

9	Game,Fish,Water Safety Ac	$ 4,843,191	$ 6,047,199	$ 4,655,857	$ 4,622,416	$ 4,622,416	$ 4,619,067	$ 4,619,067
555	Federal Funds	$ 2,297,013	$ 3,771,233	$ 2,045,712	$ 2,069,864	$ 2,069,864	$ 2,503,385	$ 2,503,385
666	Appropriated Receipts	$ 218,213	$ 596,019	$ 0	$ 0	$ 0	$ 0	$ 0
777	Interagency Contracts	$ 9,846	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
802 Lic Plate Trust Fund No. 0802	$ 66,598	$ 0	$ 35,311	$ 44,447	$ 35,131	$ 44,447	$ 35,131
Subtotal, Coastal Fisheries Resource Management	$ 7,434,861	$ 10,414,451	$ 6,736,880	$ 6,736,727	$ 6,727,411	$ 7,166,899	$ 7,157,583

Program: COASTAL FISHERIES SCIENCE AND POLICY RESOURCES

Description: Includes coastal research programs (determine population health, stock identification, etc), ecosystem resources assessment (monitors/assesses habitat, investigates pollution/ kill incidents, implements habitat restoration projects) & science/policy resources (support/oversight to various programs).

Legal Authority:

State: Parks and Wildlife Code, Ch. 61, 83 and 89

Federal: Various

A. Goal: CONSERVE NATURAL RESOURCES

Conserve Fish, Wildlife, and Natural Resources.

A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT

Coastal Fisheries Management, Habitat Conservation and Research.

9 Game,Fish,Water Safety Ac	$ 3,291,374	$ 3,493,323	$ 3,993,925	$ 4,098,536	$ 4,098,536	$ 4,098,536	$ 4,098,536
555 Federal Funds	$ 1,082,213	$ 1,715,292	$ 670,567	$ 675,756	$ 675,756	$ 675,756	$ 675,756
666 Appropriated Receipts	$ 4,142	$ 39,078	$ 0	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	$ 44,875	$ 312,064	$ 0	$ 0	$ 0	$ 0	$ 0
802 Lic Plate Trust Fund No. 0802, est	$ 0	$ 35,827	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Coastal Fisheries Science and Policy Resources	$ 4,422,604	$ 5,595,584	$ 4,664,492	$ 4,774,292	$ 4,774,292	$ 4,774,292	$ 4,774,292

Program: COASTAL HATCHERIES OPERATIONS

Description: Stocks fish for recreational enjoyment/economic benefit. Hatcheries maintain & enhance existing fish stocks in selected marine habitats and evaluate the impact of fish stocking on resident populations/fishing success. Marine fish hatcheries are located in Corpus Christi, Lake Jackson and Palacios.

Legal Authority:

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

Federal: Various

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: CONSERVE NATURAL RESOURCES							
Conserve Fish, Wildlife, and Natural Resources.							
A.2.4. Strategy: COASTAL HATCHERIES OPERATIONS							
9 Game,Fish,Water Safety Ac	$ 2,075,697	$ 1,955,924	$ 1,896,393	$ 2,048,656	$ 2,048,656	$ 2,047,969	$ 2,047,969
555 Federal Funds	$ 1,405,337	$ 1,376,747	$ 1,223,614	$ 1,217,385	$ 1,217,385	$ 1,465,856	$ 1,465,856
666 Appropriated Receipts	$ 101,747	$ 150,014	$ 65,000	$ 87,000	$ 87,000	$ 87,000	$ 87,000
Subtotal, Coastal Hatcheries Operations	$ 3,582,781	$ 3,482,685	$ 3,185,007	$ 3,353,041	$ 3,353,041	$ 3,600,825	$ 3,600,825

Program: DEBT SERVICE

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

Legal Authority:

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

D. Goal: MANAGE CAPITAL PROGRAMS							
D.1.4. Strategy: DEBT SERVICE							
Meet Debt Service Requirements.							
1 General Revenue Fund	$ 3,388,926	$ 3,127,441	$ 3,069,521	$ 3,098,481	$ 3,098,481	$ 3,008,230	$ 2,056,488

Program: ENFORCEMENT PROGRAMS

Description: Program enforces game/fish laws through public education, preventative patrols, & apprehension of violators. Offices statewide sell licenses, boat registration/titling. Also includes wildlife, marine theft, covert & environmental crimes initiatives, disaster response & Homeland Security efforts.

Legal Authority:

State: Parks and Wildlife Code, Ch. 11, Sec. 11.0181, 11.019-11.0201, Ch. 12, Sec. 12.101-12.119, Ch. 31, provisions of the Penal Code, and Code of Criminal Procedure, Art. 2.12(10)

Federal: Various

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: INCREASE AWARENESS AND COMPLIANCE							
Increase Awareness, Participation, Revenue, and Compliance.							
C.1.1. Strategy: ENFORCEMENT PROGRAMS							
Wildlife, Fisheries and Water Safety Enforcement.							
1 General Revenue Fund	$ 7,768,637	$ 2,710,376	$ 2,710,376	$ 20,451,025	$ 14,855,025	$ 5,193,307	$ 5,193,307
9 Game,Fish,Water Safety Ac	$ 46,122,676	$ 45,881,824	$ 46,629,716	$ 40,183,265	$ 40,183,269	$ 40,220,333	$ 40,220,337
99 Oper & Chauffeurs Lic Ac	$ 512,480	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	$ 5,767,134	$ 6,606,675	$ 2,996,009	$ 2,996,009	$ 2,996,009	$ 3,582,064	$ 3,582,064
666 Appropriated Receipts	$ 244,961	$ 488,120	$ 0	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	$ 191,618	$ 1,682,288	$ 225,000	$ 225,000	$ 225,000	$ 225,000	$ 225,000
8016 URMFT	$ 0	$ 4,483,989	$ 3,697,167	$ 14,329,741	$ 14,674,740	$ 8,704,118	$ 8,704,117
Subtotal, Enforcement Programs	$ 60,607,506	$ 61,853,272	$ 56,258,268	$ 78,185,040	$ 72,934,043	$ 57,924,822	$ 57,924,825

Program: FRESHWATER FISHERIES CONSERVATION

Description: Conducts fish population, habitat, and angler surveys on the state's freshwater fisheries resources to determine needs for fish stocking, habitat improvements, and fish harvest regulations. Also includes Inland fisheries regulatory programs & management/oversight of the Inland Fisheries Division.

Legal Authority:

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

Federal: Various

A. Goal: CONSERVE NATURAL RESOURCES							
Conserve Fish, Wildlife, and Natural Resources.							
A.2.1. Strategy: INLAND FISHERIES MANAGEMENT							
Inland Fisheries Management, Habitat Conservation, and Research.							
9 Game,Fish,Water Safety Ac	$ 3,630,874	$ 3,590,139	$ 720,878	$ 2,373,129	$ 2,343,129	$ 2,371,613	$ 2,341,613
555 Federal Funds	$ 4,717,993	$ 6,611,897	$ 5,801,833	$ 4,157,964	$ 4,157,964	$ 5,493,563	$ 5,493,563
666 Appropriated Receipts	$ 113,286	$ 126,730	$ 0	$ 0	$ 0	$ 0	$ 0
802 Lic Plate Trust Fund No. 0802, est	$ 54,544	$ 40,811	$ 34,783	$ 173,036	$ 35,690	$ 173,036	$ 35,690
Subtotal, Freshwater Fisheries Conservation	$ 8,516,697	$ 10,369,577	$ 6,557,494	$ 6,704,129	$ 6,536,783	$ 8,038,212	$ 7,870,866

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: GAME WARDEN TRAINING							
Description: The Texas Game Warden Training Center provides mandated instruction to new game warden cadets, and provides TCLEOSE mandated continuing education training & marine safety enforcement officer certification/training. Other functions include hiring, promotions and recruitment.							
Legal Authority:							
State: Parks and Wildlife Code, Ch. 11, Sec. 11.019-11.0201 and Ch. 31; rules promulgated by the Texas Commission on Law Enforcement Officers Standards and Education; and, Occupations Code, Ch. 1701, Sec. 1701.352							
Federal: Various							
C. Goal: INCREASE AWARENESS AND COMPLIANCE							
Increase Awareness, Participation, Revenue, and Compliance.							
C.1.2. Strategy: TEXAS GAME WARDEN TRAINING CENTER							
1 General Revenue Fund	$ 99,569	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
9 Game,Fish,Water Safety Ac	$ 1,753,674	$ 2,126,928	$ 1,667,704	$ 1,668,812	$ 1,668,812	$ 1,668,065	$ 1,668,065
555 Federal Funds	$ 90,524	$ 205,096	$ 79,055	$ 79,055	$ 79,055	$ 79,055	$ 79,055
666 Appropriated Receipts	$ 18,967	$ 26,197	$ 24,000	$ 24,000	$ 24,000	$ 24,000	$ 24,000
Subtotal, Game Warden Training	$ 1,962,734	$ 2,358,221	$ 1,770,759	$ 1,771,867	$ 1,771,867	$ 1,771,120	$ 1,771,120
Program: GENERAL LAND OFFICE INTERAGENCY CONTRACT FOR COASTAL EROSION PROGRAMS							
Description: Reflects Sporting Goods Sales Tax (SGST) amounts required to be transferred to the General Land Office for coastal erosion projects.							
Legal Authority:							
State: Parks and Wildlife Code, Ch. 11, Sec. 11.035; Tax Code, Ch. 151, Sec. 151.801; 83rd GAA-Rider 26							
D. Goal: MANAGE CAPITAL PROGRAMS							
D.1.1. Strategy: IMPROVEMENTS AND MAJOR REPAIRS							
Implement Capital Improvements and Major Repairs.							
400 Sporting Good Tax-State	$ 11,233,960	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: HUNTING AND WILDLIFE RECREATION								
Description: Includes programs aimed at enhancing public hunting and other wildlife-related recreation opportunities, such as the Annual Public Hunting Permit program, the Public Hunt Drawing system, Big Time Texas Hunt drawings, youth hunting program, and wildlife and paddling trails.								
Legal Authority:								
State: Parks and Wildlife Code, Ch. 11, Sec. 11.0181 and 11.033; Ch. 61, 62, and 81								
Federal: Various								
A. Goal: CONSERVE NATURAL RESOURCES								
Conserve Fish, Wildlife, and Natural Resources.								
A.1.3. Strategy: HUNTING AND WILDLIFE RECREATION								
Enhanced Hunting and Wildlife-related Recreational Opportunities.								
9	Game,Fish,Water Safety Ac	$ 1,996,651	$ 2,041,562	$ 2,322,975	$ 2,320,866	$ 2,320,866	$ 2,320,149	$ 2,320,149
544	Lifetime Lic Endow Acct	$ 479,659	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000
555	Federal Funds	$ 264,015	$ 2,311,186	$ 165,000	$ 165,000	$ 165,000	$ 287,031	$ 401,839
666	Appropriated Receipts	$ 30,499	$ 13,475	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Hunting and Wildlife Recreation		$ 2,770,824	$ 4,491,223	$ 2,612,975	$ 2,610,866	$ 2,610,866	$ 2,732,180	$ 2,846,988
Program: INLAND HABITAT CONSERVATION								
Description: Includes aquatic invasive species program; marl, sand, gravel, shell, & mudshell permitting program; response & restoration of oil spills/pollution events; instream flow studies; review of permits/projects; tech. guidance; development, review & implementation of species recovery plans.								
Legal Authority:								
State: Parks and Wildlife Code, Ch. 11, Sec. 11.081-11.086; Ch. 12, Sec. 12.0011-12.010 and 12.024; Ch. 66, Sec. 66.007-66.0071 and 66.015; Ch. 86, Sec. 86.001-86.002; Ch. 90, Sec. 90.004								
Federal: Various								

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: CONSERVE NATURAL RESOURCES							
Conserve Fish, Wildlife, and Natural Resources.							
A.2.1. Strategy: INLAND FISHERIES MANAGEMENT							
Inland Fisheries Management, Habitat Conservation, and Research.							
9 Game,Fish,Water Safety Ac	$ 470,330	$ 729,439	$ 1,522,298	$ 942,042	$ 972,042	$ 942,042	$ 972,042
555 Federal Funds	$ 1,936,222	$ 4,736,102	$ 1,181,134	$ 2,839,040	$ 2,839,040	$ 2,839,040	$ 2,839,040
666 Appropriated Receipts	$ 282,834	$ 556,150	$ 0	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	$ 32,311	$ 379,498	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Inland Habitat Conservation	$ 2,721,697	$ 6,401,189	$ 2,703,432	$ 3,781,082	$ 3,811,082	$ 3,781,082	$ 3,811,082

Program: INLAND HATCHERIES OPERATIONS

Description: Program provides fish for put-take as well as put-grow-take fisheries, to supplement natural fish populations, and to stock fish to ensure genetic health and trophy potential of some fish populations.Freshwater fish hatcheries are located in San Marcos, Jasper, Electra, Graford, and Athens.

Legal Authority:

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

Federal: Various

A. Goal: CONSERVE NATURAL RESOURCES							
Conserve Fish, Wildlife, and Natural Resources.							
A.2.2. Strategy: INLAND HATCHERIES OPERATIONS							
9 Game,Fish,Water Safety Ac	$ 2,128,765	$ 3,476,046	$ 5,141,334	$ 4,328,665	$ 4,328,665	$ 4,327,445	$ 4,327,445
555 Federal Funds	$ 2,532,872	$ 2,839,994	$ 2,479,384	$ 2,489,383	$ 2,489,383	$ 2,997,472	$ 2,997,472
666 Appropriated Receipts	$ 222,535	$ 342,214	$ 24,000	$ 24,500	$ 24,500	$ 24,500	$ 24,500
Subtotal, Inland Hatcheries Operations	$ 4,884,172	$ 6,658,254	$ 7,644,718	$ 6,842,548	$ 6,842,548	$ 7,349,417	$ 7,349,417

Program: IT, ACCOUNTING CONTROL & AGENCY SERVICES

Description: Reflects executive & support functions including the Executive Office; human resources; legal; financial/accounting; HUB

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
program, Information Technology; mail; fleet/ radio operations/energy/vehicle fuel management, HQ complex facility management, safety/risk management, & records management.								
Legal Authority:								
State: Parks and Wildlife Code, Government Code, Ch. 552, 2001, 2101, 2012, 2054, 2155, 2156, 2161, and 2171; and Labor Code, Ch. 412								
Federal: Various								
E. Goal: INDIRECT ADMINISTRATION								
E.1.1. Strategy: CENTRAL ADMINISTRATION								
1 General Revenue Fund	$	0	0	0	361,494	199,955	0	0
9 Game,Fish,Water Safety Ac	$	4,898,580	4,894,167	5,474,040	4,944,625	4,944,625	4,942,907	4,942,907
64 State Parks Acct	$	4,194,935	4,683,715	4,454,547	4,811,875	4,811,875	4,799,246	4,799,246
666 Appropriated Receipts	$	7,033	5,500	0	0	0	0	0
E.1.2. Strategy: INFORMATION RESOURCES								
1 General Revenue Fund	$	2,146,220	0	0	1,522,973	579,250	0	0
9 Game,Fish,Water Safety Ac	$	5,628,574	7,202,663	6,875,600	6,773,748	6,773,748	6,735,732	6,741,343
64 State Parks Acct	$	4,256,668	6,554,646	5,798,378	6,833,667	6,833,712	6,338,851	6,344,648
400 Sporting Good Tax-State	$	370,659	0	0	360,222	360,222	0	0
555 Federal Funds	$	224,874	450,238	209,399	215,871	215,871	246,806	275,910
666 Appropriated Receipts	$	9,542	0	0	0	0	0	0
8016 URMFT	$	279,128	28,200	0	0	0	0	0
E.1.3. Strategy: OTHER SUPPORT SERVICES								
1 General Revenue Fund	$	1,008	0	0	0	0	0	0
9 Game,Fish,Water Safety Ac	$	1,549,813	1,372,076	1,618,499	1,513,943	1,513,943	1,513,461	1,513,461
64 State Parks Acct	$	1,271,174	1,389,510	1,158,073	1,342,553	1,342,553	1,338,806	1,338,806
666 Appropriated Receipts	$	0	585	0	0	0	0	0
Subtotal, IT, Accounting Control & Agency Services	$	24,838,208	26,581,300	25,588,536	28,680,971	27,575,754	25,915,809	25,956,321

Program: LAND ACQUISITION

Description: Reflects capital budget authority for acquisition of land/other real property, and staff efforts to negotiate/manage all

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
land transactions (sales, purchases, leases, conservation/other easements). Acquisitions are focused on expansion of existing sites/conservation of priority habitats.							
Legal Authority:							
State: Tex. Constitution, Art.3, Sec. 49-e; Parks and Wildlife Code, Ch. 11, Sec. 11.043; Ch. 13, Sec. 13.001, 13.002, 13.005, 13.008, and 13.009; Ch. 81, Sec. 81.102, 81.103, and 81.401							
Federal: Various							
D. Goal: MANAGE CAPITAL PROGRAMS							
D.1.2. Strategy: LAND ACQUISITION							
9 Game,Fish,Water Safety Ac	$ 214,502	$ 168,700	$ 181,115	$ 169,901	$ 169,901	$ 169,842	$ 169,842
64 State Parks Acct	$ 315,076	$ 151,994	$ 136,813	$ 150,666	$ 150,666	$ 150,240	$ 150,240
400 Sporting Good Tax-State	$ 2,225	$ 8,067	$ 0	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	$ 10,046,148	$ 5,195,066	$ 0	$ 0	$ 0	$ 1,878,259	$ 1,878,259
666 Appropriated Receipts	$ 3,583,103	$ 222,429	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Land Acquisition	$ 14,161,054	$ 5,746,256	$ 317,928	$ 320,567	$ 320,567	$ 2,198,341	$ 2,198,341
Program: LAW ENFORCEMENT SUPPORT							
Description: Program includes overall management of the division, including regional operations, budget/admin support, & development, coordination & implementation of policies, procedures/programs. Major oversight programs include Wildlife Enforcement, Fisheries Enforcement, & Marine Safety Enforcement.							
Legal Authority:							
State: Parks and Wildlife Code, Ch. 11, Sec. 11.019-11.0201, Ch. 12, Sec. 12.101-12.119 and 12.201-12.206, and Ch. 31; provisions of the Penal Code; and the Code of Criminal Procedure, Art. 2.12 (10)							
Federal: Various							
C. Goal: INCREASE AWARENESS AND COMPLIANCE							
Increase Awareness, Participation, Revenue, and Compliance.							
C.1.3. Strategy: LAW ENFORCEMENT SUPPORT							
Provide Law Enforcement Oversight, Management and Support.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 3,300,000	$ 0	$ 0	$ 0
9 Game,Fish,Water Safety Ac	$ 2,265,690	$ 2,482,639	$ 2,428,011	$ 2,407,294	$ 2,407,294	$ 2,406,423	$ 2,406,423
555 Federal Funds	$ 95,380	$ 129,591	$ 31,353	$ 31,353	$ 31,353	$ 31,353	$ 31,353

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
666	Appropriated Receipts	$ 1,053	$ 5,407	$ 0	$ 0	$ 0	$ 0	$ 0
777	Interagency Contracts	$ 8,684	$ 2,265	$ 0	$ 0	$ 0	$ 0	$ 0
8016	URMFT	$ 0	$ 0	$ 0	$ 726,400	$ 381,400	$ 0	$ 0
Subtotal, Law Enforcement Support		$ 2,370,807	$ 2,619,902	$ 2,459,364	$ 6,465,047	$ 2,820,047	$ 2,437,776	$ 2,437,776

Program: LICENSE & BOAT REVENUE

Description: Reflects activities related to the sale/issuance of recreational and commercial hunting and fishing licenses and boat registration and titling.

Legal Authority:

State: Parks and Wildlife Code, Ch. 11, Sec. 11.032, Ch. 12, Sec. 12.701-12.707, and Ch. 31, 42,43,46,47 and 50; and the Tax Code, Ch. 160

C. Goal: INCREASE AWARENESS AND COMPLIANCE
Increase Awareness, Participation, Revenue, and Compliance.

C.3.1. Strategy: LICENSE ISSUANCE
Hunting and Fishing License Issuance.

1	General Revenue Fund	$ 225,000	$ 225,000	$ 225,000	$ 225,000	$ 225,000	$ 225,000	$ 225,000
9	Game,Fish,Water Safety Ac	$ 7,849,060	$ 6,960,414	$ 6,592,847	$ 6,419,027	$ 6,419,027	$ 6,416,584	$ 6,416,584
666	Appropriated Receipts	$ 566,080	$ 1,459,629	$ 909,000	$ 917,000	$ 917,000	$ 917,000	$ 917,000

C.3.2. Strategy: BOAT REGISTRATION AND TITLING

9	Game,Fish,Water Safety Ac	$ 1,380,448	$ 1,349,960	$ 1,349,960	$ 1,417,670	$ 1,417,670	$ 1,417,196	$ 1,417,196
666	Appropriated Receipts	$ 98,622	$ 61,768	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, License & Boat Revenue		$ 10,119,210	$ 10,056,771	$ 9,076,807	$ 8,978,697	$ 8,978,697	$ 8,975,780	$ 8,975,780

Program: OUTREACH & EDUCATION

Description: Programs are aimed at educating, encouraging conservation/enjoyment of natural/ cultural resources, engaging &

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
recruiting new users. Includes Hunter & Boater Education; Urban Outdoor Program; Basic Outdoor Skills workshop series; Life's Better Outside® Experience; Project WILD & Aquatic Education.							
Legal Authority:							
State: Parks and Wildlife Code, Ch. 11, Sec. 11.0181, Ch. 31, Sec. 31.108-31.110, and Ch. 62, Sec. 62.014							
Federal: Various							
C. Goal: INCREASE AWARENESS AND COMPLIANCE							
Increase Awareness, Participation, Revenue, and Compliance.							
C.2.1. Strategy: OUTREACH AND EDUCATION							
Outreach and Education Programs.							
9 Game,Fish,Water Safety Ac	$ 1,076,786	$ 1,185,348	$ 1,164,689	$ 1,144,364	$ 1,144,364	$ 1,143,948	$ 1,143,948
555 Federal Funds	$ 1,537,900	$ 12,283,535	$ 1,405,977	$ 1,401,749	$ 1,401,749	$ 2,049,810	$ 2,574,189
666 Appropriated Receipts	$ 141,229	$ 340,330	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Outreach & Education	$ 2,755,915	$ 13,809,213	$ 2,570,666	$ 2,546,113	$ 2,546,113	$ 3,193,758	$ 3,718,137
Program: PARKS MINOR REPAIR PROGRAM							
Description: Program includes funding for routine, cyclical & preventive maintenance projects needed to keep the state park system functioning in a clean, safe & efficient manner, reduce the likelihood of catastrophic system failures, minimize costly major repairs, & contribute to increase revenues.							
Legal Authority:							
State: Parks and Wildlife Code, Ch. 13 and 22							
Federal: Various							
B. Goal: ACCESS TO STATE AND LOCAL PARKS							
B.1.2. Strategy: PARKS MINOR REPAIR PROGRAM							
64 State Parks Acct	$ 4,722,177	$ 4,220,661	$ 4,583,244	$ 4,587,001	$ 4,587,001	$ 4,586,753	$ 4,586,753
400 Sporting Good Tax-State	$ 88,030	$ 83,809	$ 80,715	$ 88,947	$ 88,947	$ 80,715	$ 80,715
555 Federal Funds	$ 400,214	$ 742,053	$ 0	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	$ 360,977	$ 302,018	$ 281,000	$ 290,000	$ 290,000	$ 290,000	$ 290,000
Subtotal, Parks Minor Repair Program	$ 5,571,398	$ 5,348,541	$ 4,944,959	$ 4,965,948	$ 4,965,948	$ 4,957,468	$ 4,957,468

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: PARKS SUPPORT								
Description: Includes programs that directly support park operations, including but not limited to directed oversight over natural/cultural resources management, historic sites management, interpretive planning/exhibit design management, law enforcement management, and management of business activities.								
Legal Authority:								
State: Parks and Wildlife Code, Ch. 11, Sec. 11.081, and Ch. 13 and 22								
Federal: Various								
B. Goal: ACCESS TO STATE AND LOCAL PARKS								
B.1.3. Strategy: PARKS SUPPORT								
1	General Revenue Fund	$ 20,639	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
64	State Parks Acct	$ 4,175,622	$ 4,273,929	$ 6,333,275	$ 5,815,192	$ 5,655,192	$ 5,643,661	$ 5,643,661
400	Sporting Good Tax-State	$ 3,507	$ 3,500	$ 3,500	$ 264,080	$ 264,080	$ 0	$ 0
666	Appropriated Receipts	$ 299,297	$ 259,505	$ 0	$ 0	$ 0	$ 0	$ 0
	Subtotal, Parks Support	$ 4,499,065	$ 4,536,934	$ 6,336,775	$ 6,079,272	$ 5,919,272	$ 5,643,661	$ 5,643,661
Program: PROVIDE COMMUNICATION PRODUCT AND SERVICES								
Description: Program includes TPW Magazine, PBS series, Passport to Texas radio series, video news reports, as well as news and information, marketing, web initiatives, and creative services functions, aimed at educating/motivating Texans to responsibly use/conserve the natural & cultural resources of Texas.								
Legal Authority:								
State: Parks and Wildlife Code, Ch. 11, Sec. 11.0181, 11.033, and 11.035; Ch. 12, Sec. 12.006; and Ch. 13, Sec. 13.017								
Federal: Various								
C. Goal: INCREASE AWARENESS AND COMPLIANCE								
Increase Awareness, Participation, Revenue, and Compliance.								
C.2.2. Strategy: PROVIDE COMMUNICATION PRODUCTS								
Provide Communication Products and Services.								
9	Game,Fish,Water Safety Ac	$ 1,811,779	$ 1,678,721	$ 1,737,440	$ 1,619,582	$ 1,619,582	$ 1,618,993	$ 1,618,993
64	State Parks Acct	$ 1,697,372	$ 1,634,928	$ 1,413,338	$ 1,516,567	$ 1,516,567	$ 1,512,159	$ 1,512,159
400	Sporting Good Tax-State	$ 13,977	$ 0	$ 0	$ 250,000	$ 250,000	$ 0	$ 0
555	Federal Funds	$ 449,130	$ 186,702	$ 184,971	$ 189,199	$ 189,199	$ 271,944	$ 329,287

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
666	Appropriated Receipts	$ 2,426,595	$ 2,548,007	$ 1,740,000	$ 1,990,000	$ 1,990,000	$ 1,990,000	$ 1,990,000
802	Lic Plate Trust Fund No. 0802, est	$ 55,255	$ 34,615	$ 30,250	$ 30,250	$ 30,250	$ 30,250	$ 30,250
Subtotal, Provide Communication Product and Services		$ 6,454,108	$ 6,082,973	$ 5,105,999	$ 5,595,598	$ 5,595,598	$ 5,423,346	$ 5,480,689

Program: RECREATION GRANTS ASSISTANCE

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

Legal Authority:

State: Parks and Wildlife Code, Ch. 13, 24, 28 and Ch. 31, Sec. 31.141

Federal: Various

B. Goal: ACCESS TO STATE AND LOCAL PARKS

B.2.1. Strategy: LOCAL PARK GRANTS

Provide Local Park Grants.

1	General Revenue Fund	$ 0	$ 1,250,000	$ 0	$ 0	$ 0	$ 0	$ 0
401	Sporting Good Tax-Local	$ 9,364,377	$ 9,073,140	$ 8,265,319	$ 8,623,862	$ 8,623,862	$ 8,124,765	$ 8,124,765
402	Sporting Good Tax Transfer to 5150	$ 6,276,999	$ 7,792,572	$ 5,472,838	$ 5,656,017	$ 5,656,017	$ 4,180,722	$ 4,180,722
555	Federal Funds	$ 1,230,000	$ 6,402,038	$ 0	$ 0	$ 0	$ 2,400,764	$ 2,400,764

B.2.2. Strategy: BOATING ACCESS AND OTHER GRANTS

Provide Boating Access, Trails and Other Grants.

1	General Revenue Fund	$ 10,274,917	$ 9,329,000	$ 329,000	$ 329,000	$ 329,000	$ 329,000	$ 329,000
9	Game,Fish,Water Safety Ac	$ 43,188	$ 45,080	$ 45,080	$ 45,096	$ 45,096	$ 45,080	$ 45,080
401	Sporting Good Tax-Local	$ 164,798	$ 178,539	$ 1,127,722	$ 1,184,281	$ 1,184,281	$ 1,122,595	$ 1,122,595
402	Sporting Good Tax Transfer to 5150	$ 104,166	$ 142,973	$ 806,949	$ 965,866	$ 965,866	$ 801,944	$ 801,944
555	Federal Funds	$ 8,548,133	$ 15,524,375	$ 6,026,099	$ 6,026,099	$ 6,026,099	$ 6,454,485	$ 6,454,485
666	Appropriated Receipts	$ 20,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Recreation Grants Assistance		$ 36,026,578	$ 49,737,717	$ 22,073,007	$ 22,830,221	$ 22,830,221	$ 23,459,355	$ 23,459,355

Program: STATE PARK OPERATIONS

Description: Reflects funding to operate and maintain state parks, historic sites and state natural areas, including protecting and

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
informing visitors of the natural and cultural resources on state park properties and providing recreational opportunities for the general public now and in the future.								
Legal Authority:								
State: Parks and Wildlife Code, Ch. 11, Sec. 11.0181, and Ch. 13, 21 and 22; Tax Code, Ch. 151, Sec. 151.801								
Federal: Various								
B. Goal: ACCESS TO STATE AND LOCAL PARKS								
B.1.1. Strategy: STATE PARK OPERATIONS								
State Parks, Historic Sites and State Natural Area Operations.								
1	General Revenue Fund	$ 2,082,948	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
64	State Parks Acct	$ 12,435,850	$ 10,801,117	$ 12,364,510	$ 16,523,619	$ 16,229,406	$ 11,471,342	$ 11,471,340
400	Sporting Good Tax-State	$ 37,549,498	$ 56,829,912	$ 55,759,183	$ 61,359,323	$ 61,359,322	$ 56,475,428	$ 56,475,427
555	Federal Funds	$ 222,796	$ 872,054	$ 191,510	$ 198,906	$ 198,906	$ 198,906	$ 198,906
599	Economic Stabilization Fund	$ 1,876,429	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
666	Appropriated Receipts	$ 421,216	$ 2,368,629	$ 0	$ 0	$ 0	$ 0	$ 0
777	Interagency Contracts	$ 69,930	$ 69,321	$ 0	$ 0	$ 0	$ 0	$ 0
802	Lic Plate Trust Fund No. 0802, est	$ 67,254	$ 320,485	$ 190,905	$ 241,065	$ 191,241	$ 241,065	$ 191,241
8016	URMFT	$ 14,367,528	$ 1,543,230	$ 2,329,153	$ 0	$ 0	$ 0	$ 0
Subtotal, State Park Operations		$ 69,093,449	$ 72,804,748	$ 70,835,261	$ 78,322,913	$ 77,978,875	$ 68,386,741	$ 68,336,914

Program: STATE PARKS VISITOR SERVICES AND PUBLIC SAFETY

Description: Provides interpretive/other services to visitors & ensures public safety at state parks. Includes concessions program, sales/promotions, reservation center, exhibit shop/curatorial services, interpretive specialists, Buffalo Soldiers & Community outreach, Texas Outdoor Family & park law enforcement.

Legal Authority:

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

Federal: Various

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: ACCESS TO STATE AND LOCAL PARKS							
B.1.1. Strategy: STATE PARK OPERATIONS							
State Parks, Historic Sites and State Natural Area Operations.							
1 General Revenue Fund	$ 119,860	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
64 State Parks Acct	$ 1,242,635	$ 2,627,678	$ 3,108,148	$ 3,894,030	$ 3,860,134	$ 3,325,134	$ 3,325,134
400 Sporting Good Tax-State	$ 2,902,764	$ 3,016,986	$ 3,803,203	$ 3,899,794	$ 3,899,794	$ 3,530,600	$ 3,530,600
666 Appropriated Receipts	$ 208,723	$ 613,024	$ 0	$ 0	$ 0	$ 0	$ 0
8016 URMFT	$ 1,110,660	$ 722	$ 29,820	$ 0	$ 0	$ 0	$ 0
Subtotal, State Parks Visitor Services and Public Safety	$ 5,584,642	$ 6,258,410	$ 6,941,171	$ 7,793,824	$ 7,759,928	$ 6,855,734	$ 6,855,734

Program: TECHNICAL GUIDANCE

Description: Includes programs that provide technical guidance, assistance, and information to private landowners and the public, such as the Private Lands and Public Hunting program, staff support to landowner organizations, and the Lone Star Land Steward Awards program.

Legal Authority:

State: Parks and Wildlife Code, Ch. 11, Sec. 11.0181, Ch. 12, Sec. 12.025 and Ch. 81

Federal: Various

A. Goal: CONSERVE NATURAL RESOURCES							
Conserve Fish, Wildlife, and Natural Resources.							
A.1.2. Strategy: TECHNICAL GUIDANCE							
Technical Guidance to Private Landowners and the General Public.							
9 Game,Fish,Water Safety Ac	$ 448,819	$ 513,162	$ 513,002	$ 504,529	$ 504,529	$ 504,349	$ 504,349
555 Federal Funds	$ 2,174,141	$ 2,250,914	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Technical Guidance	$ 2,622,960	$ 2,764,076	$ 513,002	$ 504,529	$ 504,529	$ 504,349	$ 504,349

Program: TEXAS FARM & RANCHLANDS

Description: Funding to conserve working lands that have high values for water, fish, wildlife and agriculture production and that are at risk for development.

Legal Authority:

State: Parks and Wildlife Code, Ch. 84

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
D. Goal: MANAGE CAPITAL PROGRAMS							
D.1.2. Strategy: LAND ACQUISITION							
1 General Revenue Fund	$ 0	$ 1,887,946	$ 112,616	$ 6,380,736	$ 619,826	$ 1,880,736	$ 119,826
Program: WILDLIFE CONSERVATION							
Description: Includes programs to develop recommendations for the regulation/management of big game species, small game species and non-game, endangered, threatened and rare species; management/operation of TPWD's wildlife management areas; wildlife surveys and research, issuing wildlife permits, other.							
Legal Authority:							
State: Parks and Wildlife Code, Ch. 11, Sec. 11.0181, Ch. 12, Sec. 12.001 and 12.013, Ch. 43, 44, 45, 49, 61, 62, 64, 65, 67, 68, 71, 81 and 83							
Federal: Various							
A. Goal: CONSERVE NATURAL RESOURCES							
Conserve Fish, Wildlife, and Natural Resources.							
A.1.1. Strategy: WILDLIFE CONSERVATION							
Wildlife Conservation, Habitat Management, and Research.							
9 Game,Fish,Water Safety Ac	$ 12,107,726	$ 11,639,337	$ 11,509,092	$ 10,840,341	$ 10,840,341	$ 11,086,256	$ 11,086,256
506 Non-game End Species Acct	$ 36,277	$ 42,981	$ 42,981	$ 42,981	$ 42,981	$ 42,981	$ 42,981
555 Federal Funds	$ 14,359,565	$ 51,946,261	$ 12,925,194	$ 13,056,627	$ 13,056,627	$ 24,304,651	$ 32,801,328
666 Appropriated Receipts	$ 976,339	$ 1,630,555	$ 29,000	$ 29,000	$ 29,000	$ 29,000	$ 29,000
777 Interagency Contracts	$ 132,205	$ 449,695	$ 0	$ 0	$ 0	$ 0	$ 0
802 Lic Plate Trust Fund No. 0802, est	$ 104,722	$ 590,684	$ 354,202	$ 737,590	$ 357,696	$ 737,590	$ 357,696
Subtotal, Wildlife Conservation	$ 27,716,834	$ 66,299,513	$ 24,860,469	$ 24,706,539	$ 24,326,645	$ 36,200,478	$ 44,317,261
Grand Total, PARKS AND WILDLIFE DEPARTMENT	$ 355,596,119	$ 452,538,990	$ 376,627,127	$ 457,750,888	$ 355,048,069	$ 367,398,422	$ 313,346,100

RAILROAD COMMISSION

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 14,848,216	$ 11,221,881	$ 11,230,837	$ 14,695,261	$ 16,012,652	$ 10,519,162	$ 10,519,161
GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155	62,827,442	67,170,354	67,526,339	73,916,675	76,393,346	63,460,593	63,620,056
Federal Funds	7,832,657	7,219,516	7,115,237	8,755,774	8,101,813	7,167,377	7,167,376
Appropriated Receipts	2,477,348	2,448,988	2,448,988	2,567,764	2,674,442	2,448,988	2,448,988
Total, Method of Financing	$ 87,985,663	$ 88,060,739	$ 88,321,401	$ 99,935,474	$ 103,182,253	$ 83,596,120	$ 83,755,581
Appropriations by Program:							
Program: ADMINISTRATIVE COMPLIANCE							
Description: Administers the RRC's application and reporting functions associated with organization registration (including financial security), drilling permits, well completions and allowables, reporting of production, GIS & well mapping, and tracking of inactive wells.							
Legal Authority:							
State: Natural Resources Code, Ch. 81 - 92							
A. Goal: ENERGY RESOURCES							
Oversee Oil and Gas Resource Development.							
A.1.1. Strategy: ENERGY RESOURCE DEVELOPMENT							
Promote Energy Resource Development Opportunities.							
666 Appropriated Receipts	$ 256,440	$ 302,712	$ 302,712	$ 562,894	$ 562,894	$ 562,894	$ 562,894
5155 Oil & Gas Regulation	$ 8,181,645	$ 7,815,418	$ 7,760,469	$ 6,698,983	$ 6,612,307	$ 6,267,529	$ 6,185,213
Subtotal, Administrative Compliance	$ 8,438,085	$ 8,118,130	$ 8,063,181	$ 7,261,877	$ 7,175,201	$ 6,830,423	$ 6,748,107
Program: ALTERNATIVE FUELS LICENSING & REGULATION							
Description: Licenses/registers individuals engaged in activities in the liquefied petroleum gas (LPG), compressed natural gas (CNG) and liquefied natural gas industries (LNG); and registers LPG, CNG and LNG cargo tank motor vehicles. Regulates LPG, CNG thru safety rules, inspections, and enforcement actions.							
Legal Authority:							
State: Natural Resources Code, Ch. 113 and 116							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: SAFETY PROGRAMS							
Advance Safety Through Training, Monitoring, and Enforcement.							
B.2.1. Strategy: REGULATE ALT FUEL RESOURCES							
Regulate Alternative Fuel Resources.							
1 General Revenue Fund	$ 2,058,404	$ 1,873,636	$ 1,703,402	$ 3,685,911	$ 3,933,097	$ 1,470,681	$ 1,470,681
5155 Oil & Gas Regulation	$ 921,348	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Alternative Fuels Licensing & Regulation	$ 2,979,752	$ 1,873,636	$ 1,703,402	$ 3,685,911	$ 3,933,097	$ 1,470,681	$ 1,470,681

Program: ALTERNATIVE FUELS TRAINING

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

Legal Authority:

State: Natural Resources Code, Sec. 113.087

B. Goal: SAFETY PROGRAMS							
Advance Safety Through Training, Monitoring, and Enforcement.							
B.2.1. Strategy: REGULATE ALT FUEL RESOURCES							
Regulate Alternative Fuel Resources.							
1 General Revenue Fund	$ 13,200	$ 115,263	$ 173,784	$ 212,000	$ 212,000	$ 212,000	$ 212,000
666 Appropriated Receipts	$ 797,318	$ 682,000	$ 682,000	$ 800,776	$ 907,454	$ 682,000	$ 682,000
Subtotal, Alternative Fuels Training	$ 810,518	$ 797,263	$ 855,784	$ 1,012,776	$ 1,119,454	$ 894,000	$ 894,000

Program: BROWNFIELDS RESPONSE PROGRAM (BRP)

Description: Provides incentives to remediate oil & gas related pollution by applicants who did not cause or contribute to the contamination. The BRP is grant funded and encourages redevelopment of abandoned oil and gas sites by offering no-cost environmental assessments to qualified applicants.

Legal Authority:

State: Natural Resources Code, Ch. 91, Subch. O

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION							
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.							
C.2.1. Strategy: OIL&GAS WELL PLUGGING & REMEDIATION							
Oil and Gas Well Plugging and Remediation.							
555 Federal Funds	$ 78,615	$ 112,859	$ 111,859	$ 111,859	$ 111,859	$ 111,859	$ 111,859
5155 Oil & Gas Regulation	$ 81,762	$ 56,844	$ 57,844	$ 58,951	$ 58,951	$ 48,857	$ 48,858
Subtotal, Brownfields Response Program (BRP)	$ 160,377	$ 169,703	$ 169,703	$ 170,810	$ 170,810	$ 160,716	$ 160,717

Program: COAL MINING INSPECTION AND ENFORCEMENT
Description: As part of the coal mining regulatory program, this program requires unannounced monthly inspections of permitted sites. Penalties are assessed for violations based on a point system described in the regulations.
Legal Authority:
State: Natural Resources Code, Sec. 134.011; 16 Tex. Administrative Code, Ch. 12

C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION							
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.							
C.1.2. Strategy: SURFACE MINING MONITORING/INSPECT							
Surface Mining Monitoring and Inspections.							
1 General Revenue Fund	$ 1,177,152	$ 1,150,513	$ 1,151,583	$ 1,124,803	$ 1,168,942	$ 1,054,056	$ 1,054,056
555 Federal Funds	$ 1,177,152	$ 1,150,514	$ 1,151,584	$ 1,054,057	$ 1,054,056	$ 1,054,057	$ 1,054,056
5155 Oil & Gas Regulation	$ 0	$ 0	$ 0	$ 13,382	$ 14,051	$ 0	$ 0
Subtotal, Coal Mining Inspection and Enforcement	$ 2,354,304	$ 2,301,027	$ 2,303,167	$ 2,192,242	$ 2,237,049	$ 2,108,113	$ 2,108,112

Program: COAL/URANIUM MINING APPLICATIONS AND PERMITS
Description: Implements the requirements of Title V of the federal Surface Mining and Reclamation Act of 1977. This program requires

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
individuals desiring to mine or explore for coal or uranium to submit the required information for review and approval prior to initiating such activities.							
Legal Authority:							
State: Natural Resources Code, Sec. 134.011; 16 Tex. Administrative Code, Ch. 12							
Federal: Title V, Federal Surface Mining and Reclamation Act, 1977							
C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION							
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.							
C.1.2. Strategy: SURFACE MINING MONITORING/INSPECT							
Surface Mining Monitoring and Inspections.							
1 General Revenue Fund	$ 1,473,453	$ 1,114,271	$ 1,121,184	$ 965,455	$ 1,009,593	$ 894,707	$ 894,707
555 Federal Funds	$ 26,249	$ 354,486	$ 348,987	$ 446,514	$ 446,515	$ 446,514	$ 446,515
666 Appropriated Receipts	$ 56,708	$ 52,432	$ 52,432	$ 52,432	$ 52,432	$ 52,432	$ 52,432
5155 Oil & Gas Regulation	$ 0	$ 0	$ 0	$ 13,382	$ 14,052	$ 0	$ 0
Subtotal, Coal/Uranium Mining Applications and Permits	$ 1,556,410	$ 1,521,189	$ 1,522,603	$ 1,477,783	$ 1,522,592	$ 1,393,653	$ 1,393,654
Program: GAS UTILITY AUDIT							
Description: In-house and field auditing of “gas utilities” to ensure compliance with statutory and regulatory requirements. Includes proper computation and billing of authorized rates to residential consumers and proper submission of gas utility tax. Also includes determination of utility status.							
Legal Authority:							
State: Utilities Code, Titles 3 and 4, Ch. 101-102, 104, 121, 122, 181, 182, 183 and 186; Natural Resources Code, Ch. 113, Sec. 113.246							
C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION							
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.							
C.3.1. Strategy: GAS UTILITY COMMERCE							
Ensure Fair Rates and Compliance to Rate Structures.							
1 General Revenue Fund	$ 1,052,334	$ 1,254,610	$ 1,238,120	$ 1,870,041	$ 2,412,006	$ 1,182,943	$ 1,182,943

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: GAS UTILITY MARKET OVERSIGHT							
Description: Enforce statutes, rules, and policy to ensure just and reasonable natural gas utility rates and safe, efficient, reliable, low-cost service. Participate in rate proceedings, review regulatory filings, process tariffs, consumer complaints, and mediate natural gas transportation informal complaints.							
Legal Authority:							
State: Utilities Code, Titles 3 and 4, Ch. 101-102, 104, 105,121, 123, 124, 181, 182, 183 and 186; Natural Resources Code, Ch. 81 and 85							
C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION							
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.							
C.3.1. Strategy: GAS UTILITY COMMERCE							
Ensure Fair Rates and Compliance to Rate Structures.							
1 General Revenue Fund	$ 1,097,322	$ 978,117	$ 965,870	$ 1,611,991	$ 2,153,955	$ 924,893	$ 924,893
666 Appropriated Receipts	$ 303,614	$ 62,438	$ 62,438	$ 62,438	$ 62,438	$ 62,438	$ 62,438
5155 Oil & Gas Regulation	$ 121,610	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Gas Utility Market Oversight	$ 1,522,546	$ 1,040,555	$ 1,028,308	$ 1,674,429	$ 2,216,393	$ 987,331	$ 987,331
Program: GROUNDWATER ADVISORY UNIT							
Description: Reviews geological data (well logs and related material) to determine the presence and depth of usable quality water and underground sources of drinking water. Specifies depths to which such resources must be protected from oil and gas operations.							
Legal Authority:							
State: Natural Resources Code, Sec. 91.0115							
A. Goal: ENERGY RESOURCES							
Oversee Oil and Gas Resource Development.							
A.1.1. Strategy: ENERGY RESOURCE DEVELOPMENT							
Promote Energy Resource Development Opportunities.							
5155 Oil & Gas Regulation	$ 1,030,045	$ 990,988	$ 984,280	$ 893,464	$ 882,883	$ 833,809	$ 823,709
Program: OIL AND GAS MONITORING AND INSPECTIONS							
Description: Assures that Texas oil and gas operations are conducted to minimize harmful effects on the state's environment. The agency has							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
nine district offices tasked with inspecting oil and gas operations and enforcing the RRC's environmental and safety rules.							
Legal Authority:							
State: Natural Resources Code, Title 3, Subtitles A and B, Ch. 81-92; Water Code, Ch. 26, 27, and 29; Health and Safety Code, Ch. 401							
C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION							
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.							
C.1.1. Strategy: OIL/GAS MONITOR & INSPECTIONS							
Oil and Gas Monitoring and Inspections.							
666 Appropriated Receipts	$ 16,752	$ 137,343	$ 137,343	$ 137,343	$ 137,343	$ 137,343	$ 137,343
5155 Oil & Gas Regulation	$ 18,877,218	$ 21,559,960	$ 21,384,566	$ 26,004,228	$ 27,884,286	$ 21,002,583	$ 21,264,583
Subtotal, Oil and Gas Monitoring and Inspections	$ 18,893,970	$ 21,697,303	$ 21,521,909	$ 26,141,571	$ 28,021,629	$ 21,139,926	$ 21,401,926
Program: OIL AND GAS SITE REMEDIATION							
Description: Uses state-managed funds in coordination with the district offices to cleanup pollution of abandoned oil and gas sites. Cleanup prioritization is based on public health, safety, and the protection of the environment.							
Legal Authority:							
State: Natural Resources Code, Sec.81.068 and 91.113							
C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION							
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.							
C.2.1. Strategy: OIL&GAS WELL PLUGGING & REMEDIATION							
Oil and Gas Well Plugging and Remediation.							
5155 Oil & Gas Regulation	$ 5,284,199	$ 5,591,441	$ 5,591,441	$ 5,766,881	$ 5,774,479	$ 11,295,366	$ 11,295,366
Program: OIL AND GAS WELL PLUGGING							
Description: Plugs abandoned oil and gas wells that are causing pollution or threatening to cause pollution, for which: a responsible operator does not exist, the responsible operator fails to plug the well, or the responsible operator fails to otherwise bring the wells into compliance.							
Legal Authority:							
State: Natural Resources Code, Sec. 81.068 and 91.113							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION							
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.							
C.2.1. Strategy: OIL&GAS WELL PLUGGING & REMEDIATION							
Oil and Gas Well Plugging and Remediation.							
555 Federal Funds	$ 213,571	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
5155 Oil & Gas Regulation	$ 18,319,669	$ 19,610,831	$ 19,610,831	$ 20,043,607	$ 19,991,028	$ 34,911,990	$ 34,844,663
Subtotal, Oil and Gas Well Plugging	$ 18,533,240	$ 19,610,831	$ 19,610,831	$ 20,043,607	$ 19,991,028	$ 34,911,990	$ 34,844,663

Program: OPERATOR CLEANUP ASSISTANCE

Description: Oversees complex pollution cleanups performed by the oil and gas industry in Texas. Complex sites include those that occur in sensitive environmental areas as defined by 16 TAC 3.91 (SWR 91) and may require site-specific cleanup standards based on risk to public health and the environment.

Legal Authority:

State: Natural Resources Code, Ch. 91

C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION							
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.							
C.2.1. Strategy: OIL&GAS WELL PLUGGING & REMEDIATION							
Oil and Gas Well Plugging and Remediation.							
666 Appropriated Receipts	$ 54,705	$ 191,445	$ 191,445	$ 191,445	$ 191,445	$ 191,445	$ 191,445
5155 Oil & Gas Regulation	$ 953,599	$ 875,485	$ 875,485	$ 878,364	$ 878,364	$ 1,818,990	$ 1,818,990
Subtotal, Operator Cleanup Assistance	$ 1,008,304	$ 1,066,930	$ 1,066,930	$ 1,069,809	$ 1,069,809	$ 2,010,435	$ 2,010,435

Program: PIPELINE SAFETY/INSPECTIONS

Description: The Pipeline Safety program for intrastate gas, hazardous liquids, and CO2 pipelines consists primarily of performing on-site safety evaluations, accident investigations, and special investigations (complaints, new construction, and operator training).

Legal Authority:

State: Utilities Code, Sec.121.001 - 121.507; Natural Resources Code, Sec.117.011 - 117.012; 16 Tex. Administrative Code, Ch. 8

Federal: 49 U.S. Code, Sec. 60101

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: SAFETY PROGRAMS								
Advance Safety Through Training, Monitoring, and Enforcement.								
B.1.1. Strategy: PIPELINE SAFETY								
Ensure Pipeline Safety.								
1	General Revenue Fund	$ 6,552,368	$ 2,784,343	$ 2,880,359	$ 3,045,600	$ 3,047,968	$ 2,740,084	$ 2,740,084
555	Federal Funds	$ 2,509,635	$ 2,735,008	$ 2,650,715	$ 4,291,252	$ 3,637,291	$ 2,702,855	$ 2,702,854
666	Appropriated Receipts	$ 195,616	$ 202,004	$ 202,004	$ 202,004	$ 202,004	$ 202,004	$ 202,004
5155	Oil & Gas Regulation	$ 0	$ 1,444,723	$ 2,113,736	$ 3,609,837	$ 3,494,058	$ 1,298,401	$ 1,298,401
Subtotal, Pipeline Safety/Inspections		$ 9,257,619	$ 7,166,078	$ 7,846,814	$ 11,148,693	$ 10,381,321	$ 6,943,344	$ 6,943,343

Program: PUBLIC INFORMATION AND SERVICES
Description: Provides records management and access to public information by managing and maintaining oil and gas records; maintains, preserves, and makes accessible valuable information assets stored in various formats for both internal staff and the public.
Legal Authority:
State: Government Code, Ch. 552; Natural Resources Code, Sec. 91.551

D. Goal: PUBLIC ACCESS TO INFO AND SERVICES								
Public Access to Information and Services.								
D.1.1. Strategy: PUBLIC INFORMATION AND SERVICES								
666	Appropriated Receipts	$ 400,200	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
5155	Oil & Gas Regulation	$ 1,637,531	$ 1,776,481	$ 1,770,738	$ 1,775,703	$ 1,763,406	$ 1,509,363	$ 1,646,340
Subtotal, Public Information and Services		$ 2,037,731	$ 2,276,481	$ 2,270,738	$ 2,275,703	$ 2,263,406	$ 2,009,363	$ 2,146,340

Program: SURFACE MINING RECLAMATION
Description: The abandoned mine land program implements Title IV of the Federal Surface Mining Control and Reclamation Act of 1977. The

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
program's purpose is to reclaim and restore land and water resources and to protect the public from the adverse effects of pre-law mining practices within Texas.							
Legal Authority:							
State: Natural Resources Code, Sec. 134.011; 16 Tex. Administrative Code, Ch. 12							
Federal: Title IV, Federal Surface Mining Control and Reclamation Act, 1977							
C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION							
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.							
C.2.2. Strategy: SURFACE MINING RECLAMATION							
1 General Revenue Fund	$ 564,721	$ 1,734,104	$ 1,731,554	$ 1,752,437	$ 1,753,895	$ 1,723,295	$ 1,723,295
555 Federal Funds	$ 3,027,564	$ 1,975,000	$ 1,975,000	$ 1,975,000	$ 1,975,000	$ 1,975,000	$ 1,975,000
666 Appropriated Receipts	$ 123,654	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Surface Mining Reclamation	$ 3,715,939	$ 3,709,104	$ 3,706,554	$ 3,727,437	$ 3,728,895	$ 3,698,295	$ 3,698,295
Program: TECHNICAL PERMITTING							
Description: Administers permitting programs, including drilling application processing, management of wastes and protection of the public from surface storage or disposal, disposal and enhanced recovery wells, underground hydrocarbon storage and brine mining.							
Legal Authority:							
State: Natural Resources Code, Title 3, Subtitles A and B, Ch. 81 - 92; Water Code, Ch. 26, 27 and 29							
Federal: Federal Safe Drinking Water Act							
A. Goal: ENERGY RESOURCES							
Oversee Oil and Gas Resource Development.							
A.1.1. Strategy: ENERGY RESOURCE DEVELOPMENT							
Promote Energy Resource Development Opportunities.							
555 Federal Funds	$ 475,916	$ 419,092	$ 419,092	$ 419,092	$ 419,092	$ 419,092	$ 419,092
666 Appropriated Receipts	$ 256,440	$ 302,713	$ 302,713	$ 0	$ 0	$ 0	$ 0
5155 Oil & Gas Regulation	$ 7,418,816	$ 7,120,292	$ 7,067,210	$ 7,667,880	$ 8,389,018	$ 6,179,023	$ 6,099,251
Subtotal, Technical Permitting	$ 8,151,172	$ 7,842,097	$ 7,789,015	$ 8,086,972	$ 8,808,110	$ 6,598,115	$ 6,518,343

RAILROAD COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: UNDERGROUND DAMAGE PREVENTION							
Description: Administers and enforces rules regarding movement of earth near gas, hazardous liquids, and CO2 pipelines, focusing primarily on compliance and enforcement cases and providing educational awareness to operators/excavators.							
Legal Authority:							
State: Natural Resources Code, Sec. 117.012; Utilities Code, Sec.121.201; Health and Safety Code, Sec. 756.126; 16 Tex. Administrative Code, Ch. 18							
B. Goal: SAFETY PROGRAMS							
Advance Safety Through Training, Monitoring, and Enforcement.							
B.1.2. Strategy: PIPELINE DAMAGE PREVENTION							
1 General Revenue Fund	$ 859,262	$ 217,024	$ 264,981	$ 427,023	$ 321,196	$ 316,503	$ 316,502
555 Federal Funds	$ 323,955	$ 472,557	$ 458,000	$ 458,000	$ 458,000	$ 458,000	$ 458,000
666 Appropriated Receipts	$ 15,901	$ 15,901	$ 15,901	$ 58,432	$ 58,432	$ 58,432	$ 58,432
5155 Oil & Gas Regulation	$ 0	$ 327,891	$ 309,739	$ 492,013	$ 636,463	$ 294,682	$ 294,682
Subtotal, Underground Damage Prevention	$ 1,199,118	$ 1,033,373	$ 1,048,621	$ 1,435,468	$ 1,474,091	$ 1,127,617	$ 1,127,616
Grand Total, RAILROAD COMMISSION	$ 87,985,663	$ 88,060,739	$ 88,321,401	$ 99,935,474	$ 103,182,253	$ 105,596,120	$ 105,755,581

SOIL AND WATER CONSERVATION BOARD

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 23,213,052	$ 20,457,032	$ 22,457,032	$ 22,957,032	$ 22,957,032	$ 20,598,751	$ 20,598,751

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Federal Funds	7,388,908	16,629,314	18,070,009	15,320,878	5,300,000	15,320,878	15,286,668
Appropriated Receipts	15,062	50,011	50,000	0	0	0	0
Total, Method of Financing	$ 30,617,022	$ 37,136,357	$ 40,577,041	$ 38,277,910	$ 28,257,032	$ 35,919,629	$ 35,885,419

Appropriations by Program:

Program: CONSERVATION ASSISTANCE GRANTS (MATCHING FUNDS)

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

Legal Authority:

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

A. Goal: SOIL & WATER CONSERVATION ASSIST

Soil and Water Conservation Assistance.

A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE

Program Expertise, Financial & Conservation Implementation Assistance.

1 General Revenue Fund	$ 974,157	$ 1,001,847	$ 1,134,000	$ 1,134,000	$ 1,134,000	$ 1,134,000	$ 1,134,000

Program: CONSERVATION IMPLEMENTATION ASSISTANCE GRANTS

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

Legal Authority:

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: SOIL & WATER CONSERVATION ASSIST							
Soil and Water Conservation Assistance.							
A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE							
Program Expertise, Financial & Conservation Implementation Assistance.							
1 General Revenue Fund	$ 2,380,373	$ 2,401,202	$ 2,193,394	$ 2,193,394	$ 2,193,394	$ 2,193,394	$ 2,193,394
555 Federal Funds	$ 0	$ 315,000	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Conservation Implementation Assistance Grants	$ 2,380,373	$ 2,716,202	$ 2,193,394	$ 2,193,394	$ 2,193,394	$ 2,193,394	$ 2,193,394

Program: FIELD REPRESENTATIVES

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

Legal Authority:

State: Agriculture Code §201.022(a); GAA, 84th Legislature, Article VI-54, Items of Appropriation, A. Goal: Soil and Water Conservation Assistance

A. Goal: SOIL & WATER CONSERVATION ASSIST							
Soil and Water Conservation Assistance.							
A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE							
Program Expertise, Financial & Conservation Implementation Assistance.							
1 General Revenue Fund	$ 1,221,123	$ 1,227,659	$ 1,265,730	$ 1,265,730	$ 1,265,730	$ 1,265,730	$ 1,265,730

Program: FLOOD CONTROL DAM GRANTS

Description: Nearly 2,000 earthen dams have been built within the state. The purpose is to protect lives and property by reducing the velocity of floodwaters and releasing flows at a safe rate. Programs

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
provides grants for the operation, maintenance, repair and rehabilitation of constructed flood control dams.							
Legal Authority:							
State: Agriculture Code §201.024, §201.029, §201.152; GAA, 84th Legislature, Article VI-55 Rider 3							
Federal: Flood Control Act of 1944 (P.L. 78-534;Provisions of the Watershed Protection and Flood Prevention Act of 1954 (P.L. 83-566). Section 216 of the Flood Control Act of 1950, Public Law 81–516, 33 U.S.C. 701b–1; and Section 403 of the Agricultural Credit Act of 1978, Public Law 95–334							
A. Goal: SOIL & WATER CONSERVATION ASSIST							
Soil and Water Conservation Assistance.							
A.2.1. Strategy: FLOOD CONTROL DAMS							
Flood Control Dam Maintenance & Structural Repair.							
1 General Revenue Fund	$ 8,477,417	$ 6,404,430	$ 8,404,430	$ 7,404,430	$ 7,404,430	$ 6,984,430	$ 6,984,430
555 Federal Funds	$ 1,301,116	$ 9,990,816	$ 11,759,009	$ 10,286,668	$ 300,000	$ 10,286,668	$ 10,286,668
Subtotal, Flood Control Dam Grants	$ 9,778,533	$ 16,395,246	$ 20,163,439	$ 17,691,098	$ 7,704,430	$ 17,271,098	$ 17,271,098
Program: INDIRECT ADMINISTRATION							
Description: Agency administration. Governing Board, Executive Director, Human Resources, and Budget/Accounting.							
Legal Authority:							
State: Agriculture Code §201; GAA, 84th Legislature, Article VI-54, Items of Appropriation, D. Goal: Indirect Administration							
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	$ 663,860	$ 694,509	$ 694,509	$ 694,509	$ 694,509	$ 694,509	$ 694,509
666 Appropriated Receipts	$ 1,640	$ 11	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Indirect Administration	$ 665,500	$ 694,520	$ 694,509	$ 694,509	$ 694,509	$ 694,509	$ 694,509
Program: NONPOINT SOURCE GRANTS							
Description: The State Soil and Water Conservation Board is the lead state agency for agricultural and silvicultural nonpoint source							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
pollution abatement. In compliance with Section 319(h) of the Clean Water Act, program funds projects directed toward controlling and abating nonpoint source pollution.							
Legal Authority:							
State: Agriculture Code §201.026(a), §201.026(e), §201.026(f), Water Code §26.403(c), §26.121(a)(2)(A); GAA, 84th Legislature, Article VI-56, Rider 9							
Federal: Federal Clean Water Act §319(h), §303(d)							
B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT							
Administer a Program for Abatement of Agricl Nonpoint Source Pollution.							
B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN							
Implement a Statewide Management Plan for Controlling NPS Pollution.							
1 General Revenue Fund	$ 1,297,346	$ 1,050,000	$ 1,050,000	$ 1,050,000	$ 1,050,000	$ 990,000	$ 990,000
555 Federal Funds	$ 6,015,790	$ 6,150,000	$ 6,150,000	$ 5,034,210	$ 5,000,000	$ 5,034,210	$ 5,000,000
666 Appropriated Receipts	$ 0	$ 50,000	$ 50,000	$ 0	$ 0	$ 0	$ 0
Subtotal, Nonpoint Source Grants	$ 7,313,136	$ 7,250,000	$ 7,250,000	$ 6,084,210	$ 6,050,000	$ 6,024,210	$ 5,990,000
Program: POULTRY WATER QUALITY MANAGEMENT PLAN							
Description: Poultry facilities in Texas are required to operate in accordance with a certified water quality management plan. Program provides for administrative costs associated with the preparation of water quality management plans for poultry facilities.							
Legal Authority:							
State: Water Code §26.302(a); GAA, 84th Legislature, Article IV-55, Rider 5							
B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT							
Administer a Program for Abatement of Agricl Nonpoint Source Pollution.							
B.1.2. Strategy: POLLUTION ABATEMENT PLAN							
Pollution Abatement Plans for Problem Agricultural Areas.							
1 General Revenue Fund	$ 423,108	$ 425,619	$ 406,818	$ 406,818	$ 406,818	$ 406,818	$ 406,818
Program: RIO GRANDE CARRIZO CANE ERADICATION							
Description: Address the stands of non-native, invasive carrizo cane which occupy the banks and floodplains of the Rio Grande, with the intent of improving							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
enforcement efforts along the international border, and improving access to riverbanks.							
Legal Authority:							
State: Agriculture Code §201.0225							
C. Goal: WATER SUPPLY ENHANCEMENT							
Protect and Enhance Water Supplies.							
C.1.1. Strategy: WATER CONSERVATION AND ENHANCEMENT							
Provide Financial/Technical Assistance for Water Quantity Enhancement.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,500,000	$ 1,500,000	$ 0	$ 0
555 Federal Funds	$ 0	$ 28,500	$ 161,000	$ 0	$ 0	$ 0	$ 0
Subtotal, Rio Grande Carrizo Cane Eradication	$ 0	$ 28,500	$ 161,000	$ 1,500,000	$ 1,500,000	$ 0	$ 0
Program: SOIL & WATER CONSERVATION DISTRICT MILEAGE & PER DIEM REIMBURSEMENT PROGRAM							
Description: Reimburses Soil and Water Conservation District directors for travel expenses incurred while performing their duties.							
Legal Authority:							
State: Agriculture Code §201.077; GAA, 84th Legislature, Article VI-54, Items of Appropriation, A. Goal: Soil and Water Conservation Assistance							
A. Goal: SOIL & WATER CONSERVATION ASSIST							
Soil and Water Conservation Assistance.							
A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE							
Program Expertise, Financial & Conservation Implementation Assistance.							
1 General Revenue Fund	$ 431,603	$ 422,385	$ 434,510	$ 434,510	$ 434,510	$ 434,510	$ 434,510
Program: SOIL AND WATER CONSERVATION DISTRICT OPERATIONS							
Description: Soil and Water Conservation Districts do not have taxing authority. Program provides financial support to Soil and Water							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Conservation Districts for operating expenses incurred implementing local, state, and federal conservation programs.							
Legal Authority:							
State: Agriculture Code §201.001(c), §201.022, §201.102, §201.201,§201.202; GAA, 84th Legislature, Article VI-54, Items of Appropriation, A. Goal: Soil and Water Conservation Assistance							
A. Goal: SOIL & WATER CONSERVATION ASSIST							
Soil and Water Conservation Assistance.							
A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE							
Program Expertise, Financial & Conservation Implementation Assistance.							
1 General Revenue Fund	$ 74,972	$ 380,435	$ 392,000	$ 392,000	$ 392,000	$ 392,000	$ 392,000

Program: SOIL AND WATER CONSERVATION PUBLIC EDUCATION AND INFORMATION

Description: Provides leadership and coordination of information and education programs relating to Texas State Soil and Water Conservation Board and Soil and Water Conservation District programs, services, operations, and resources.							
Legal Authority:							
State: Agriculture Code §201.022(a); GAA, 84th Legislature, Article VI-54, Items of Appropriation, A. Goal: Soil and Water Conservation Assistance							
A. Goal: SOIL & WATER CONSERVATION ASSIST							
Soil and Water Conservation Assistance.							
A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE							
Program Expertise, Financial & Conservation Implementation Assistance.							
1 General Revenue Fund	$ 134,600	$ 186,106	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000

Program: WATER QUALITY MANAGEMENT PLAN

Description: Voluntary water quality management plan program administered through Soil and Water Conservation Districts. Provides planning assistance and financial incentives to agricultural producers for implementing best management practices and obtaining whole farm certified water quality management plans.							
Legal Authority:							
State: Agriculture Code §201.026, Water Code §26.302(b), §26.121(a)(2)(A); GAA, 84th Legislature, Article VI-55, Rider 5							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT							
Administer a Program for Abatement of Agricl Nonpoint Source Pollution.							
B.1.2. Strategy: POLLUTION ABATEMENT PLAN							
Pollution Abatement Plans for Problem Agricultural Areas.							
1 General Revenue Fund	$ 4,015,258	$ 3,617,265	$ 3,636,066	$ 3,636,066	$ 3,636,066	$ 3,407,785	$ 3,407,785
555 Federal Funds	$ 72,002	$ 144,998	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Water Quality Management Plan	$ 4,087,260	$ 3,762,263	$ 3,636,066	$ 3,636,066	$ 3,636,066	$ 3,407,785	$ 3,407,785
Program: WATER SUPPLY ENHANCEMENT (BRUSH CONTROL)							
Description: Program to implement water conservation and water yield projects. Projects target acreages with potential for highest water yields within designated watersheds, then implement the removal of water-depleting brush and trees.							
Legal Authority:							
State: Agriculture Code §201,§203; GAA, 84th Legislature, Article VI-55 Rider 7							
C. Goal: WATER SUPPLY ENHANCEMENT							
Protect and Enhance Water Supplies.							
C.1.1. Strategy: WATER CONSERVATION AND ENHANCEMENT							
Provide Financial/Technical Assistance for Water Quantity Enhancement.							
1 General Revenue Fund	$ 3,119,235	$ 2,645,575	$ 2,645,575	$ 2,645,575	$ 2,645,575	$ 2,495,575	$ 2,495,575
666 Appropriated Receipts	$ 13,422	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Water Supply Enhancement (Brush Control)	$ 3,132,657	$ 2,645,575	$ 2,645,575	$ 2,645,575	$ 2,645,575	$ 2,495,575	$ 2,495,575
Grand Total, SOIL AND WATER CONSERVATION BOARD	$ 30,617,022	$ 37,136,357	$ 40,577,041	$ 38,277,910	$ 28,257,032	$ 35,919,629	$ 35,885,419

WATER DEVELOPMENT BOARD

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 76,891,001	$ 78,117,877	$ 73,607,847	$ 82,284,788	$ 78,692,660	$ 69,938,721	$ 64,813,492
Federal Funds	22,235,033	59,227,308	47,652,930	47,652,930	47,652,930	47,652,930	47,652,930
Other Funds							
Water Infrastructure Fund No. 302	48,746,297	51,996,065	52,859,558	55,435,904	57,339,943	55,435,904	57,339,943
Floodplain Management Fund No. 330	0	0	0	3,050,000	3,050,000	0	0
Economically Distressed Areas Bond Payment Account No. 357	2,443,838	2,050,992	2,068,615	842,004	1,186,975	842,004	1,186,975
Agricultural Water Conservation Fund No. 358	2,744,289	600,805	600,000	600,000	600,000	600,000	600,000
Water Assistance Fund No. 480	3,473,203	3,150,486	1,295,861	1,295,861	1,295,861	1,295,861	1,295,861
Appropriated Receipts	5,847,058	5,325,543	4,974,553	2,145,840	2,145,840	4,980,498	4,980,498
Interagency Contracts	1,522,789	4,211,729	6,995,715	62,614	62,614	62,614	62,614
Subtotal, Other Funds	$ 64,777,474	$ 67,335,620	$ 68,794,302	$ 63,432,223	$ 65,681,233	$ 63,216,881	$ 65,465,891
Total, Method of Financing	$ 163,903,508	$ 204,680,805	$ 190,055,079	$ 193,369,941	$ 192,026,823	$ 180,808,532	$ 177,932,313
Appropriations by Program:							
Program: BAYS AND ESTUARIES							
Description: Collecting, analyzing, and disseminating physical and chemical water quality data which monitors the effects of freshwater inflows upon bays and estuaries; developing hydrologic and hydrodynamic models; and providing administrative and technical assistance to the environmental flows process.							
Legal Authority:							
State: Water Code, Sec. 11.0235; 11.0236; 11.02361; 11.02362; 11.1491; 15.4063; 16.012; 16.019; 16.058							
A. Goal: WATER RESOURCE PLANNING							
Plan and Guide Conservation & Management of State's Water Resources.							
A.1.1. Strategy: ENVIRONMENTAL IMPACT INFORMATION							
Collection, Analysis and Reporting of Environmental Impact Information.							
1 General Revenue Fund	$ 1,630,794	$ 2,450,878	$ 453,872	$ 951,987	$ 951,987	$ 951,987	$ 951,987
480 Water Assistance Fd	$ 8,193	$ 31,807	$ 0	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	$ 214,075	$ 15,000	$ 0	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	$ 210,255	$ 306,574	$ 45,712	$ 45,712	$ 45,712	$ 45,712	$ 45,712
Subtotal, Bays and Estuaries	$ 2,063,317	$ 2,804,259	$ 499,584	$ 997,699	$ 997,699	$ 997,699	$ 997,699

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: CLEAN WATER STATE REVOLVING FUND ADMINISTRATION							
Description: Subsidized loans and loan forgiveness to political subdivisions to finance wastewater projects, created in 1987 and funded by annual capitalization grants from EPA and TWDB bonds for state match.							
Legal Authority:							
State: Water Code, Ch. 15, Subch. J and Subch. L							
Federal: Federal Water Pollution Control Act (33 U.S. Code, Sec. 1251 et seq)							
B. Goal: WATER PROJECT FINANCING							
Provide Financing for the Development of Water-related Projects.							
B.1.1. Strategy: STATE & FEDERAL FIN ASSIST PROGRAM							
State and Federal Financial Assistance Programs.							
555 Federal Funds	$ 2,052,470	$ 2,514,202	$ 2,627,179	$ 2,627,179	$ 2,627,179	$ 2,627,179	$ 2,627,179
Program: DRINKING WATER STATE REVOLVING FUND ADMINISTRATION							
Description: Subsidized loans and loan forgiveness to finance projects for public drinking water systems that facilitate compliance with primary and secondary drinking water regulations, created 1997, funded by annual capitalization grants from EPA and TWDB bonds for state match.							
Legal Authority:							
State: Water Code, Ch. 15, Subch. J							
Federal: Federal Safe Drinking Water Act (42 U.S. Code, Sec. 300j-2 and 300j-12							
B. Goal: WATER PROJECT FINANCING							
Provide Financing for the Development of Water-related Projects.							
B.1.1. Strategy: STATE & FEDERAL FIN ASSIST PROGRAM							
State and Federal Financial Assistance Programs.							
555 Federal Funds	$ 1,535,023	$ 2,323,540	$ 2,193,490	$ 2,193,490	$ 2,193,490	$ 2,193,490	$ 2,193,490
666 Appropriated Receipts	$ 426,213	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Drinking Water State Revolving Fund Administration	$ 1,961,236	$ 2,323,540	$ 2,193,490	$ 2,193,490	$ 2,193,490	$ 2,193,490	$ 2,193,490

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: ECONOMICALLY DISTRESSED AREAS PROGRAM							
Description: Administration of grants and loans for water/wastewater service to economically distressed political subdivisions established prior to June 2005. Federal grants to eligible areas within 100 kilometers of TX/Mexico border. The financial assistance for this program is outside the GAA.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Sec. 49-d-7; 49-d-8, 49-d-9 and 49-d-10; Water Code. Ch. 15, Subch F; Ch. 16 Subch J, and Ch. 17 Subch. K							
Federal: Federal Water Pollution Control Act; EPA Appropriations Act 1992, 93, 96 and 98							
B. Goal: WATER PROJECT FINANCING							
Provide Financing for the Development of Water-related Projects.							
B.1.2. Strategy: ECONOMICALLY DISTRESSED AREAS							
Economically Distressed Areas Program.							
1 General Revenue Fund	$ 364,372	$ 402,371	$ 515,697	$ 515,697	$ 515,697	$ 515,697	$ 515,697
666 Appropriated Receipts	$ 3,009	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Economically Distressed Areas Program	$ 367,381	$ 402,371	$ 515,697	$ 515,697	$ 515,697	$ 515,697	$ 515,697
Program: ECONOMICALLY DISTRESSED AREAS PROGRAM (EDAP) DEBT SERVICE							
Description: General Obligation debt service payments for the Economically Distressed Areas Program.							
Legal Authority:							
State: Texas Constitution, Article 3, Section 49; Water Code, Chapter 17							
C. Goal: NON-SELF SUPPORTING G O DEBT SVC							
Fulfill All G O Bond Debt Svc Commitments for Non-self Supp G O Bonds.							
C.1.1. Strategy: EDAP DEBT SERVICE							
General Obligation Bond Debt Service Payments for EDAP.							
1 General Revenue Fund	$ 26,246,868	$ 27,998,983	$ 29,840,962	$ 33,718,279	$ 33,419,987	$ 29,259,946	$ 28,203,737
357 Eco Distressed Bond Pymt	$ 2,443,838	$ 2,050,992	$ 2,068,615	$ 842,004	$ 1,186,975	$ 842,004	$ 1,186,975
Subtotal, Economically Distressed Areas Program (EDAP) Debt Service	$ 28,690,706	$ 30,049,975	$ 31,909,577	$ 34,560,283	$ 34,606,962	$ 30,101,950	$ 29,390,712

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: FLOODPLAIN MAPPING							
Description: Develop data and mapping products to strengthen the digital flood insurance rate maps that serve as the official reference for determinations of floodplain elevations. The program provides access to federal funds for local communities via statewide Cooperating Technical Partner agreement with FEMA.							
Legal Authority:							
State: Water Code, Sec. 6.012(a)(3) and Sec. 16.316(c)							
A. Goal: WATER RESOURCE PLANNING							
Plan and Guide Conservation & Management of State's Water Resources.							
A.4.1. Strategy: PERFORM COMM ASSIST RELATED TO NFIP							
Perform Community Assistance Pursuant to the NFIP.							
1 General Revenue Fund	$ 259,736	$ 387,752	$ 421,999	$ 321,999	$ 321,999	$ 321,999	$ 321,999
555 Federal Funds	$ 1,174	$ 635,340	$ 22,800	$ 22,800	$ 22,800	$ 22,800	$ 22,800
777 Interagency Contracts	$ 1,312,487	$ 3,216,292	$ 816,745	$ 0	$ 0	$ 0	$ 0
Subtotal, Floodplain Mapping	$ 1,573,397	$ 4,239,384	$ 1,261,544	$ 344,799	$ 344,799	$ 344,799	$ 344,799
Program: GROUNDWATER AVAILABILITY MODELING							
Description: This program develops, runs, and maintains numerical groundwater flow models to provide unbiased information on how much groundwater is available for use for a given desired future condition. These models are used for water planning, groundwater management, and evaluating the use of aquifers.							
Legal Authority:							
State: Water Code, Sec. 16.012, 36.1071(h), 36.108, and 36.1081							
A. Goal: WATER RESOURCE PLANNING							
Plan and Guide Conservation & Management of State's Water Resources.							
A.2.1. Strategy: TECHNICAL ASSISTANCE & MODELING							
Technical Assistance and Modeling.							
1 General Revenue Fund	$ 539,554	$ 1,973,904	$ 1,315,755	$ 1,418,608	$ 1,418,608	$ 1,315,755	$ 1,315,755
480 Water Assistance Fd	$ 233,964	$ 1,635,003	$ 0	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	$ 337,699	$ 97,665	$ 266,853	$ 164,000	$ 164,000	$ 266,853	$ 266,853

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A.2.2. Strategy: WATER RESOURCES PLANNING							
1 General Revenue Fund	$ 119,147	$ 151,224	$ 154,374	$ 154,374	$ 154,374	$ 154,374	$ 154,374
Subtotal, Groundwater Availability Modeling	$ 1,230,364	$ 3,857,796	$ 1,736,982	$ 1,736,982	$ 1,736,982	$ 1,736,982	$ 1,736,982

Program: GROUNDWATER MONITORING

Description: This program, first funded in 1988, measures water levels and water quality in wells across the state. This information is used for water planning, groundwater management, drought monitoring, and the development of groundwater resources by individual landowners, water providers, and industry.

Legal Authority:

State: Water Code, Ch. 11, Sec. 11.153, 11.155; Ch. 16, Subch. B

A. Goal: WATER RESOURCE PLANNING

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A.1.2. Strategy: WATER RESOURCES DATA							
1 General Revenue Fund	$ 693,783	$ 693,206	$ 690,789	$ 790,789	$ 790,789	$ 690,789	$ 690,789
555 Federal Funds	$ 0	$ 3,843	$ 0	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	$ 126,337	$ 100,000	$ 100,000	$ 0	$ 0	$ 100,000	$ 100,000
Subtotal, Groundwater Monitoring	$ 820,120	$ 797,049	$ 790,789	$ 790,789	$ 790,789	$ 790,789	$ 790,789

Program: GROUNDWATER TECHNICAL ASSISTANCE

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

Legal Authority:

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: WATER RESOURCE PLANNING							
Plan and Guide Conservation & Management of State's Water Resources.							
A.2.1. Strategy: TECHNICAL ASSISTANCE & MODELING							
Technical Assistance and Modeling.							
1 General Revenue Fund	$ 515,116	$ 539,191	$ 539,936	$ 539,936	$ 539,936	$ 539,936	$ 539,936
666 Appropriated Receipts	$ 0	$ 5,174	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Groundwater Technical Assistance	$ 515,116	$ 544,365	$ 539,936	$ 539,936	$ 539,936	$ 539,936	$ 539,936

Program: HYDROSURVEY

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

Legal Authority:

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

A. Goal: WATER RESOURCE PLANNING							
Plan and Guide Conservation & Management of State's Water Resources.							
A.1.2. Strategy: WATER RESOURCES DATA							
1 General Revenue Fund	$ 66,220	$ 73,938	$ 74,350	$ 74,350	$ 74,350	$ 74,350	$ 74,350
555 Federal Funds	$ 30,491	$ 52,271	$ 0	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	$ 288,302	$ 494,907	$ 426,869	$ 428,869	$ 428,869	$ 428,869	$ 428,869
Subtotal, Hydrosurvey	$ 385,013	$ 621,116	$ 501,219	$ 503,219	$ 503,219	$ 503,219	$ 503,219

Program: INDIRECT ADMINISTRATION

Description: Agency administration, including information technology services and facility management. Audit, accounting, legal, human resources, governmental relations, communications and executive management services. Data application services, telecommunications, purchase, fleet management and inventory.

Legal Authority:

State: Water Code, Ch. 6

WATER DEVELOPMENT BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 2,696,727	$ 2,506,119	$ 3,005,337	$ 4,451,133	$ 4,451,133	$ 3,004,218	$ 3,004,218
555 Federal Funds	$ 540,033	$ 957,188	$ 697,726	$ 697,726	$ 697,726	$ 697,726	$ 697,726
666 Appropriated Receipts	$ 1,271,241	$ 1,358,750	$ 1,446,915	$ 0	$ 0	$ 1,446,915	$ 1,446,915
777 Interagency Contracts	$ 0	$ 16,902	$ 16,902	$ 16,902	$ 16,902	$ 16,902	$ 16,902
D.1.2. Strategy: INFORMATION RESOURCES							
1 General Revenue Fund	$ 2,689,284	$ 3,006,142	$ 2,749,664	$ 3,149,664	$ 3,882,864	$ 2,272,728	$ 2,358,604
666 Appropriated Receipts	$ 1,124,104	$ 1,264,737	$ 156,160	$ 156,160	$ 156,160	$ 156,160	$ 156,160
D.1.3. Strategy: OTHER SUPPORT SERVICES							
1 General Revenue Fund	$ 296,916	$ 307,760	$ 353,715	$ 509,875	$ 509,875	$ 353,715	$ 353,715
555 Federal Funds	$ 464,096	$ 498,191	$ 374,661	$ 374,661	$ 374,661	$ 374,661	$ 374,661
666 Appropriated Receipts	$ 3,005	$ 0	$ 0	$ (156,160)	$ (156,160)	$ 0	$ 0
Subtotal, Indirect Administration	$ 9,085,406	$ 9,915,789	$ 8,801,080	$ 9,199,961	$ 9,933,161	$ 8,323,025	$ 8,408,901

Program: INNOVATIVE WATER STRATEGIES

Description: This program provides research, information, and technical assistance on the use of nontraditional water supplies such as desalination, reuse, aquifer storage and recovery, and rainwater harvesting.

Legal Authority:

State: Water Code, Sec. 16.012 and 16.060

A. Goal: WATER RESOURCE PLANNING							
Plan and Guide Conservation & Management of State's Water Resources.							
A.2.2. Strategy: WATER RESOURCES PLANNING							
1 General Revenue Fund	$ 639,180	$ 3,423,154	$ 831,360	$ 3,672,240	$ 973,774	$ 3,529,826	$ 831,360
480 Water Assistance Fd	$ 164,823	$ 161,451	$ 0	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	$ 0	$ 24,724	$ 22,424	$ 22,424	$ 22,424	$ 22,424	$ 22,424
666 Appropriated Receipts	$ 69,518	$ 146,034	$ 142,414	$ 3,945	$ 3,945	$ 146,359	$ 146,359
Subtotal, Innovative Water Strategies	$ 873,521	$ 3,755,363	$ 996,198	$ 3,698,609	$ 1,000,143	$ 3,698,609	$ 1,000,143

WATER DEVELOPMENT BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: INSTREAM FLOWS							
Description: This program funds data on stream flows and lake levels. This information is used to monitor water supplies during drought, observe (and plan for) floods, evaluate water supplies, and help implement the water plan. The U.S. Geological Survey provides some federal match for state dollars.							
Legal Authority:							
State: Water Code, Ch. 11, Sec. 11.0235, 11.0236, 11.02361, 11.02362, and 11.0237; Ch. 15, Sec. 15.4063; Ch. 16, Sec. 16.012, 16.014, 16.019 and 16.059							
A. Goal: WATER RESOURCE PLANNING							
Plan and Guide Conservation & Management of State's Water Resources.							
A.1.2. Strategy: WATER RESOURCES DATA							
1 General Revenue Fund	$ 1,156,485	$ 1,189,033	$ 1,174,410	$ 1,674,410	$ 1,674,410	$ 1,674,410	$ 1,674,410
480 Water Assistance Fd	$ 48,650	$ 26,364	$ 0	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	$ 396,518	$ 14,062	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Instream Flows	$ 1,601,653	$ 1,229,459	$ 1,174,410	$ 1,674,410	$ 1,674,410	$ 1,674,410	$ 1,674,410
Program: NATIONAL FLOOD INSURANCE PROGRAM (NFIP) - FMA AND SRL GRANT PROGRAM							
Description: NFIP-Flood Mitigation Assistance and Severe Repetitive Loss grants of up to several million dollars in federal funds each fiscal year (when available) to communities for flood hazard mitigation planning and to address the long-term risk of flood damage to SRL structures insured under NFIP.							
Legal Authority:							
State: Water Code 6.012(a)(3); 15.401-15.406; Government Code, Ch. 742							
A. Goal: WATER RESOURCE PLANNING							
Plan and Guide Conservation & Management of State's Water Resources.							
A.4.1. Strategy: PERFORM COMM ASSIST RELATED TO NFIP							
Perform Community Assistance Pursuant to the NFIP.							
1 General Revenue Fund	$ 23,470	$ 23,814	$ 23,162	$ 23,162	$ 23,162	$ 23,162	$ 23,162
555 Federal Funds	$ 16,482,822	$ 50,867,375	$ 40,481,265	$ 40,481,265	$ 40,481,265	$ 40,481,265	$ 40,481,265
Subtotal, National Flood Insurance Program (NFIP) - FMA and SRL Grant Program	$ 16,506,292	$ 50,891,189	$ 40,504,427	$ 40,504,427	$ 40,504,427	$ 40,504,427	$ 40,504,427

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: NATIONAL FLOOD INSURANCE PROGRAM COMMUNITY ASST & TRAINING								
Description: Administration and mitigation grants for the National Flood Insurance Program. Technical assistance and education on federal floodplain management regulations.								
Legal Authority:								
State: Water Code, Ch. 6, Sec. 6.012(a)(3); Ch. 15, Sec. 15.401-15.406; Ch. 16, Subch. I; Government Code, Ch. 742								
A. Goal: WATER RESOURCE PLANNING								
Plan and Guide Conservation & Management of State's Water Resources.								
A.4.1. Strategy: PERFORM COMM ASSIST RELATED TO NFIP								
Perform Community Assistance Pursuant to the NFIP.								
1	General Revenue Fund	$ 36,333	$ 49,554	$ 45,669	$ 45,669	$ 45,669	$ 45,669	$ 45,669
555	Federal Funds	$ 191,405	$ 196,125	$ 185,826	$ 185,826	$ 185,826	$ 185,826	$ 185,826
777	Interagency Contracts	$ 47	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, National Flood Insurance Program Community Asst & Training		$ 227,785	$ 245,679	$ 231,495	$ 231,495	$ 231,495	$ 231,495	$ 231,495
Program: REGIONAL WATER AND WASTEWATER FACILITY PLANNING GRANTS								
Description: Grants for feasibility studies examining regional alternatives to meet water and/or wastewater facility needs of communities; evaluate flooding risks on a watershed basis, determine structural and nonstructural solutions to flooding problems and develop alternatives to mitigate flood risks.								
Legal Authority:								
State: Water Code, Ch. 15, Subch. F								
A. Goal: WATER RESOURCE PLANNING								
Plan and Guide Conservation & Management of State's Water Resources.								
A.2.2. Strategy: WATER RESOURCES PLANNING								
1	General Revenue Fund	$ 2,235,774	$ 1,548,995	$ 1,548,995	$ 1,548,995	$ 1,548,995	$ 1,548,995	$ 1,548,995
480	Water Assistance Fd	$ 3,017,573	$ 1,295,861	$ 1,295,861	$ 1,295,861	$ 1,295,861	$ 1,295,861	$ 1,295,861

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
666 Appropriated Receipts	$ 868,460	$ 643,857	$ 1,279,589	$ 1,279,589	$ 1,279,589	$ 1,279,589	$ 1,279,589
Subtotal, Regional Water and Wastewater Facility Planning Grants	$ 6,121,807	$ 3,488,713	$ 4,124,445	$ 4,124,445	$ 4,124,445	$ 4,124,445	$ 4,124,445

Program: REGIONAL WATER PLANNING

Description: Financial, administrative, and technical support for the 5 year development cycle of 16 regional water plans, including guiding the development of regional water plans; funding and contract management; development of population and demand projections; socio-economic and planning data analysis.

Legal Authority:

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

A. Goal: WATER RESOURCE PLANNING

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

A.2.2. Strategy: WATER RESOURCES PLANNING

1 General Revenue Fund	$ 2,001,523	$ 1,625,083	$ 1,592,098	$ 1,753,420	$ 1,753,420	$ 1,592,098	$ 1,592,098
555 Federal Funds	$ 0	$ 122,000	$ 0	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	$ 156,023	$ 157,532	$ 161,322	$ 0	$ 0	$ 161,322	$ 161,322
Subtotal, Regional Water Planning	$ 2,157,546	$ 1,904,615	$ 1,753,420	$ 1,753,420	$ 1,753,420	$ 1,753,420	$ 1,753,420

Program: SPECIAL APPROPRIATION ACT PROJECTS (SAAP)

Description: EPA Grant to provide construction management assistance for the Special Appropriations Act Projects in Texas. TWDB monitors construction for EPA. Program initiated in June 2006.

Legal Authority:

State: Water Code, Ch. 6

Federal: Appropriations Act of 2001 (PL 106-377); Appropriations Act of 2002 (PL 107-73); Consolidated Appropriations Act of 2001 (PL 106-554); Consolidated Appropriations Act of 2004 (PL 108-199); Consolidated Appropriations Resolution 2003 (PL 108-7)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: WATER PROJECT FINANCING							
Provide Financing for the Development of Water-related Projects.							
B.1.1. Strategy: STATE & FEDERAL FIN ASSIST PROGRAM							
State and Federal Financial Assistance Programs.							
555 Federal Funds	$ 68,498	$ 20,738	$ 20,572	$ 20,572	$ 20,572	$ 20,572	$ 20,572
Program: STATE FINANCIAL ASSISTANCE							
Description: Administration of loans and grants for water, wastewater and flood control projects with funding outside the GAA from the Water Development Fund, Rural Water Assistance, Water Infrastructure Fund, State Participation, Agricultural Water Conservation and the Groundwater District Loan Assistance Fund.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Sec. 49-d-8, 49-d-9, 49-d-11 and 50-d; Water Code, Sec. 17.011(c); 17.182; 17.959; 17.963; 17.968; 17.971; Water Code, Ch. 15, Subch. R and Q; Water Code, Ch. 16 Subch. E and F.; Water Code, Ch. 17, Subch. J; Water Code, Ch. 36, Subch. L							
B. Goal: WATER PROJECT FINANCING							
Provide Financing for the Development of Water-related Projects.							
B.1.1. Strategy: STATE & FEDERAL FIN ASSIST PROGRAM							
State and Federal Financial Assistance Programs.							
1 General Revenue Fund	$ 4,706,613	$ 5,105,805	$ 5,258,674	$ 5,447,733	$ 5,447,733	$ 5,239,800	$ 5,239,800
358 Agricultural Water Consrvtn Acct	$ 1,723	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	$ 99,788	$ 154,243	$ 207,933	$ 0	$ 0	$ 207,933	$ 207,933
Subtotal, State Financial Assistance	$ 4,808,124	$ 5,260,048	$ 5,466,607	$ 5,447,733	$ 5,447,733	$ 5,447,733	$ 5,447,733
Program: STATE FLOOD PLANNING, INFORMATION, AND RESPONSE							
Description: The program provides forecasters, responders, and citizens information to make decisions preparing for, responding to, and recovering from floods. It also installs a network of stream gauges to enhance flood notification systems and provide funds to state and local entities for floodplain management.							
Legal Authority:							
State: Texas Water Code Chapter 16.012, 16.021 a(3), 16.314, 16.316							
Federal: National Flood Insurance Program							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: WATER RESOURCE PLANNING							
Plan and Guide Conservation & Management of State's Water Resources.							
A.4.1. Strategy: PERFORM COMM ASSIST RELATED TO NFIP							
Perform Community Assistance Pursuant to the NFIP.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 3,179,000	$ 3,179,000	$ 0	$ 0
330 Floodplain Management Fund	$ 0	$ 0	$ 0	$ 3,050,000	$ 3,050,000	$ 0	$ 0
777 Interagency Contracts	$ 0	$ 671,961	$ 6,116,356	$ 0	$ 0	$ 0	$ 0
Subtotal, State Flood Planning, Information, and Response	$ 0	$ 671,961	$ 6,116,356	$ 6,229,000	$ 6,229,000	$ 0	$ 0

Program: STRATEGIC MAPPING

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

Legal Authority:

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

A. Goal: WATER RESOURCE PLANNING							
Plan and Guide Conservation & Management of State's Water Resources.							
A.1.3. Strategy: AUTO INFO COLLECT., MAINT. & DISSEM							
Automated Information Collection, Maintenance, and Dissemination.							
1 General Revenue Fund	$ 907,417	$ 893,598	$ 966,257	$ 1,135,131	$ 1,135,131	$ 966,257	$ 966,257
555 Federal Funds	$ 869,021	$ 1,011,771	$ 1,026,987	$ 1,026,987	$ 1,026,987	$ 1,026,987	$ 1,026,987
666 Appropriated Receipts	$ 431,854	$ 445,512	$ 397,211	$ 228,337	$ 228,337	$ 397,211	$ 397,211
Subtotal, Strategic Mapping	$ 2,208,292	$ 2,350,881	$ 2,390,455	$ 2,390,455	$ 2,390,455	$ 2,390,455	$ 2,390,455

Program: WATER AVAILABILITY MODELING

Description: This program supports regional water planning by providing and verifying the availability of surface water.

Legal Authority:

State: Water Code, Ch. 16, Sec. 16.012

WATER DEVELOPMENT BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: WATER RESOURCE PLANNING							
Plan and Guide Conservation & Management of State's Water Resources.							
A.2.1. Strategy: TECHNICAL ASSISTANCE & MODELING							
Technical Assistance and Modeling.							
1 General Revenue Fund	$ 128,670	$ 135,480	$ 135,703	$ 135,703	$ 135,703	$ 135,703	$ 135,703
Program: WATER CONSERVATION AND EDUCATION ASSISTANCE							
Description: This program focuses on increasing water conservation through public outreach programs, education materials, technical assistance, and funding. Staff reviews financial assistance applications for water conservation plans and the status and content of water loss audits.							
Legal Authority:							
State: Water Code, Ch. 10, Sec. 10.006; Ch. 11, Sec. 11.1271 and 11.1272; Ch. 13, Sec. 13.146; Ch. 15, Sec. 15.106, 15.208, 15.607, 15.9751, and 15.995; Ch. 16, 16.012(b)(c), 16.012, 16.0121, 16.022, 16.401, and 16.402; Ch. 17, Sec. 17.125(b), 17.277, 17.857(b) and 17.900							
A. Goal: WATER RESOURCE PLANNING							
Plan and Guide Conservation & Management of State's Water Resources.							
A.2.2. Strategy: WATER RESOURCES PLANNING							
1 General Revenue Fund	$ 340,074	$ 634,069	$ 975,547	$ 975,547	$ 975,547	$ 975,547	$ 975,547
A.3.1. Strategy: WATER CONSERVATION EDUCATION & ASST							
Water Conservation Education and Assistance.							
1 General Revenue Fund	$ 2,495,997	$ 1,533,032	$ 1,572,029	$ 1,920,216	$ 1,920,216	$ 574,889	$ 447,029
358 Agricultural Water Consrvtn Acct	$ 2,742,566	$ 600,805	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000
666 Appropriated Receipts	$ 30,912	$ 428,070	$ 389,287	$ 41,100	$ 41,100	$ 389,287	$ 389,287
Subtotal, Water Conservation and Education Assistance	$ 5,609,549	$ 3,195,976	$ 3,536,863	$ 3,536,863	$ 3,536,863	$ 2,539,723	$ 2,411,863
Program: WATER INFRASTRUCTURE FUND DEBT SERVICE							
Description: General Obligation bond debt service for the Water Infrastructure Fund Program.							
Legal Authority:							
State: Texas Constitution, Article 3, Section 49; Water Code, Chapter 17							

WATER DEVELOPMENT BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: NON-SELF SUPPORTING G O DEBT SVC							
Fulfill All G O Bond Debt Svc Commitments for Non-self Supp G O Bonds.							
C.1.2. Strategy: WIF DEBT SERVICE							
G.O. Bond Debt Service Payments for the Water Infrastructure Fund Pgm.							
1 General Revenue Fund	$ 26,100,948	$ 21,464,792	$ 19,367,493	$ 14,176,871	$ 12,848,301	$ 14,176,871	$ 12,848,301
302 Water Infrastructure Fund	$ 48,746,297	$ 51,996,065	$ 52,859,558	$ 55,435,904	$ 57,339,943	$ 55,435,904	$ 57,339,943
Subtotal, Water Infrastructure Fund Debt Service	$ 74,847,245	$ 73,460,857	$ 72,227,051	$ 69,612,775	$ 70,188,244	$ 69,612,775	$ 70,188,244
Grand Total, WATER DEVELOPMENT BOARD	$ 163,903,508	$ 204,680,805	$ 190,055,079	$ 193,369,941	$ 192,026,823	$ 180,808,532	$ 177,932,313

RETIREMENT AND GROUP INSURANCE

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund, estimated	$ 59,381,364	$ 68,980,060	$ 73,419,379	$ 78,191,533	$ 83,696,874	$ 77,018,819	$ 80,771,985
General Revenue Dedicated Accounts, estimated	48,657,050	55,966,978	59,752,472	63,800,083	68,501,023	62,859,921	66,053,255
Federal Funds, estimated	14,803,558	17,091,195	18,068,049	18,764,813	19,887,017	18,486,219	19,183,161
Other Special State Funds, estimated	6,097,566	7,152,224	7,576,782	8,025,186	8,543,878	7,902,697	8,252,233
Total, Method of Financing	$ 128,939,538	$ 149,190,457	$ 158,816,682	$ 168,781,615	$ 180,628,792	$ 166,267,656	$ 174,260,634

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Appropriations by Program:							
Program: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE VI							
Description: Administers the Employees Retirement System, which provides a defined benefit in the form of a monthly annuity payment to employees of most state agencies, statewide elected officials, and legislators.							
Legal Authority:							
State: Tex. Constitution, Art. XVI, Sec. 67(b)3; Government Code, Ch. 811							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS							
Retirement Contributions. Estimated.							
1 General Revenue Fund	$ 15,563,883	$ 21,488,025	$ 21,607,264	$ 22,084,883	$ 22,106,929	$ 21,649,803	$ 21,671,415
555 Federal Funds	$ 3,525,261	$ 4,867,095	$ 4,864,114	$ 4,866,657	$ 4,824,171	$ 4,770,782	$ 4,729,133
994 GR Dedicated Accounts	$ 10,882,124	$ 15,024,229	$ 15,114,867	$ 15,470,433	$ 15,490,873	$ 15,165,660	$ 15,185,697
998 Other Special State Funds	$ 1,830,736	$ 2,527,576	$ 2,540,214	$ 2,591,263	$ 2,591,263	$ 2,540,214	$ 2,540,214
Subtotal, Employees Retirement System Retirement - Article VI	$ 31,802,004	$ 43,906,925	$ 44,126,459	$ 45,013,236	$ 45,013,236	$ 44,126,459	$ 44,126,459
Program: GROUP BENEFITS PROGRAM - ARTICLE VI							
Description: Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.2. Strategy: GROUP INSURANCE							
Group Insurance Contributions. Estimated.							
1 General Revenue Fund	$ 43,817,481	$ 47,492,035	$ 51,812,115	$ 56,106,650	$ 61,589,945	$ 55,369,016	$ 59,100,570
555 Federal Funds	$ 11,278,297	$ 12,224,100	$ 13,203,935	$ 13,898,156	$ 15,062,846	$ 13,715,437	$ 14,454,028
994 GR Dedicated Accounts	$ 37,774,926	$ 40,942,749	$ 44,637,605	$ 48,329,650	$ 53,010,150	$ 47,694,261	$ 50,867,558

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
998 Other Special State Funds	$ 4,266,830	$ 4,624,648	$ 5,036,568	$ 5,433,923	$ 5,952,615	$ 5,362,483	$ 5,712,019
Subtotal, Group Benefits Program - Article VI	$ 97,137,534	$ 105,283,532	$ 114,690,223	$ 123,768,379	$ 135,615,556	$ 122,141,197	$ 130,134,175
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 128,939,538	$ 149,190,457	$ 158,816,682	$ 168,781,615	$ 180,628,792	$ 166,267,656	$ 174,260,634

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund, estimated	$ 5,672,502	$ 5,974,393	$ 5,984,016	$ 5,995,051	$ 5,993,503	$ 5,995,051	$ 5,993,503
General Revenue Dedicated Accounts, estimated	21,361,297	22,469,189	22,466,019	22,403,060	22,328,924	22,403,060	22,328,924
Federal Funds, estimated	5,593,322	5,883,968	5,858,372	5,751,879	5,691,326	5,751,879	5,691,326
Other Special State Funds, estimated	2,134,450	2,248,858	2,249,707	2,241,076	2,233,653	2,241,076	2,233,653
Total, Method of Financing	$ 34,761,571	$ 36,576,408	$ 36,558,114	$ 36,391,066	$ 36,247,406	$ 36,391,066	$ 36,247,406

Appropriations by Program:

Program: BENEFIT REPLACEMENT PAY - ARTICLE VI

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

Legal Authority:

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

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.2. Strategy: BENEFIT REPLACEMENT PAY							
Benefit Replacement Pay. Estimated.							
1 General Revenue Fund	$ 230,359	$ 200,322	$ 171,733	$ 147,064	$ 126,903	$ 147,064	$ 126,903
555 Federal Funds	$ 263,879	$ 229,471	$ 197,905	$ 170,418	$ 145,735	$ 170,418	$ 145,735
994 GR Dedicated Accounts	$ 1,018,792	$ 885,950	$ 761,903	$ 655,642	$ 564,249	$ 655,642	$ 564,249
998 Other Special State Funds	$ 82,436	$ 71,687	$ 61,651	$ 53,020	$ 45,597	$ 53,020	$ 45,597
Subtotal, Benefits Replacement Pay - Article VI	$ 1,595,466	$ 1,387,430	$ 1,193,192	$ 1,026,144	$ 882,484	$ 1,026,144	$ 882,484

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

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	$ 5,442,143	$ 5,774,071	$ 5,812,283	$ 5,847,987	$ 5,866,600	$ 5,847,987	$ 5,866,600
555 Federal Funds	$ 5,329,443	$ 5,654,497	$ 5,660,467	$ 5,581,461	$ 5,545,591	$ 5,581,461	$ 5,545,591
994 GR Dedicated Accounts	$ 20,342,505	$ 21,583,239	$ 21,704,116	$ 21,747,418	$ 21,764,675	$ 21,747,418	$ 21,764,675
998 Other Special State Funds	$ 2,052,014	$ 2,177,171	$ 2,188,056	$ 2,188,056	$ 2,188,056	$ 2,188,056	$ 2,188,056
Subtotal, Social Security - State Match - Employer - Article VI	$ 33,166,105	$ 35,188,978	$ 35,364,922	$ 35,364,922	$ 35,364,922	$ 35,364,922	$ 35,364,922
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 34,761,571	$ 36,576,408	$ 36,558,114	$ 36,391,066	$ 36,247,406	$ 36,391,066	$ 36,247,406

BOND DEBT SERVICE PAYMENTS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund							
General Revenue Fund, estimated	$ 5,214,308	$ 15,339,587	$ 20,955,353	$ 17,089,021	$ 17,484,970	$ 16,244,090	$ 16,640,039
Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	5,506,788	0	0	0	0	0	0
Subtotal, General Revenue Fund	$ 10,721,096	$ 15,339,587	$ 20,955,353	$ 17,089,021	$ 17,484,970	$ 16,244,090	$ 16,640,039
Federal American Recovery and Reinvestment Fund, estimated	106,529	106,758	106,471	0	0	106,931	106,931
Current Fund Balance, estimated	753,028	738,383	738,000	0	0	738,000	738,000
Total, Method of Financing	$ 11,580,653	$ 16,184,728	$ 21,799,824	$ 17,089,021	$ 17,484,970	$ 17,089,021	$ 17,484,970
Appropriations by Program:							
Program: GENERAL OBLIGATION (GO) BOND DEBT SERVICE - ARTICLE VI							
Description: Pay debt service for all outstanding GO bonds authorized and issued on behalf of certain Natural Resources agencies. This includes debt for bonds related to new construction, maintenance, repair, improvement or purchase of equipment at state parks.							
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	$ 5,214,308	$ 15,339,587	$ 20,955,353	$ 17,089,021	$ 17,484,970	$ 16,244,090	$ 16,640,039
369 Fed Recovery & Reinvestment Fund	$ 106,529	$ 106,758	$ 106,471	$ 0	$ 0	$ 106,931	$ 106,931
400 Sporting Good Tax-State	$ 5,506,788	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
766 Current Fund Balance	$ 753,028	$ 738,383	$ 738,000	$ 0	$ 0	$ 738,000	$ 738,000
Subtotal, General Obligation (GO) Bond Debt Service - Article VI	$ 11,580,653	$ 16,184,728	$ 21,799,824	$ 17,089,021	$ 17,484,970	$ 17,089,021	$ 17,484,970
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 11,580,653	$ 16,184,728	$ 21,799,824	$ 17,089,021	$ 17,484,970	$ 17,089,021	$ 17,484,970

LEASE PAYMENTS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund, estimated	$ 2,917,477	$ 2,261,632	$ 2,240,817	$ 1,723,377	$ 844,965	$ 1,723,377	$ 844,965
Total, Method of Financing	$ 2,917,477	$ 2,261,632	$ 2,240,817	$ 1,723,377	$ 844,965	$ 1,723,377	$ 844,965
Appropriations by Program:							
Program: END OF ARTICLE LEASE PAYMENTS							
Description: Debt service on revenue bonds that were issued for acquisition, construction, repair or renovation of state-owned facilities.							
Legal Authority:							
State: Government Code, Ch. 2166.4542 and Ch. 1232.102							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS							
To TFC for Payment to TPFA. Estimated.							
1 General Revenue Fund	$ 2,917,477	$ 2,261,632	$ 2,240,817	$ 1,723,377	$ 844,965	$ 1,723,377	$ 844,965
Grand Total, LEASE PAYMENTS	$ 2,917,477	$ 2,261,632	$ 2,240,817	$ 1,723,377	$ 844,965	$ 1,723,377	$ 844,965

SUMMARY - ARTICLE VI
NATURAL RESOURCES
(General Revenue)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Department of Agriculture	$ 48,552,248	$ 59,681,081	$ 53,430,743	$ 66,663,660	$ 57,388,522	$ 54,239,592	$ 54,602,331
Animal Health Commission	10,142,578	11,603,492	10,731,477	13,547,391	13,114,497	10,564,012	10,564,014
Commission on Environmental Quality	9,378,974	12,982,530	11,431,795	14,821,166	9,598,443	10,632,307	9,510,611
General Land Office and Veterans' Land Board	3,418,322	31,478,793	32,708,845	98,420,301	40,519,178	85,479,836	17,943,578
Parks and Wildlife Department	114,978,074	105,391,482	93,342,582	186,493,907	122,281,068	101,963,160	95,250,506
Railroad Commission	14,848,216	11,221,881	11,230,837	14,695,261	16,012,652	10,519,162	10,519,161
Soil and Water Conservation Board	23,213,052	20,457,032	22,457,032	22,957,032	22,957,032	20,598,751	20,598,751
Water Development Board	76,891,001	78,117,877	73,607,847	82,284,788	78,692,660	69,938,721	64,813,492
Subtotal, Natural Resources	$ 301,422,465	$ 330,934,168	$ 308,941,158	$ 499,883,506	$ 360,564,052	$ 363,935,541	$ 283,802,444
Retirement and Group Insurance	59,381,364	68,980,060	73,419,379	78,191,533	83,696,874	77,018,819	80,771,985
Social Security and Benefit Replacement Pay	5,672,502	5,974,393	5,984,016	5,995,051	5,993,503	5,995,051	5,993,503
Subtotal, Employee Benefits	$ 65,053,866	$ 74,954,453	$ 79,403,395	$ 84,186,584	$ 89,690,377	$ 83,013,870	$ 86,765,488
Bond Debt Service Payments	10,721,096	15,339,587	20,955,353	17,089,021	17,484,970	16,244,090	16,640,039
Lease Payments	2,917,477	2,261,632	2,240,817	1,723,377	844,965	1,723,377	844,965
Subtotal, Debt Service	$ 13,638,573	$ 17,601,219	$ 23,196,170	$ 18,812,398	$ 18,329,935	$ 17,967,467	$ 17,485,004
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 380,114,904	$ 423,489,840	$ 411,540,723	$ 602,882,488	$ 468,584,364	$ 464,916,878	$ 388,052,936

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Department of Agriculture	$ 2,278,101	$ 2,418,433	$ 2,303,549	$ 2,003,549	$ 2,003,549	$ 2,303,549	$ 2,303,549
Commission on Environmental Quality	371,953,013	379,727,648	431,677,936	408,525,853	401,596,694	405,140,798	397,962,867
General Land Office and Veterans' Land Board	14,320,783	13,852,241	16,065,754	14,983,584	14,934,410	14,853,407	14,317,641
Low-level Radioactive Waste Disposal Compact Commission	275,331	299,258	583,289	780,700	780,700	583,289	583,289
Parks and Wildlife Department	152,477,890	170,475,988	221,632,794	195,633,958	190,145,898	165,940,442	146,301,240
Railroad Commission	62,827,442	67,170,354	67,526,339	73,916,675	76,393,346	63,460,593	63,620,056
Contingency Appropriations	0	0	0	0	0	22,000,000	22,000,000
Total	62,827,442	67,170,354	67,526,339	73,916,675	76,393,346	85,460,593	85,620,056
Subtotal, Natural Resources	$ 604,132,560	$ 633,943,922	$ 739,789,661	$ 695,844,319	$ 685,854,597	$ 674,282,078	$ 647,088,642
Retirement and Group Insurance	48,657,050	55,966,978	59,752,472	63,800,083	68,501,023	62,859,921	66,053,255
Social Security and Benefit Replacement Pay	21,361,297	22,469,189	22,466,019	22,403,060	22,328,924	22,403,060	22,328,924
Subtotal, Employee Benefits	$ 70,018,347	$ 78,436,167	$ 82,218,491	$ 86,203,143	$ 90,829,947	$ 85,262,981	$ 88,382,179
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 674,150,907	$ 712,380,089	$ 822,008,152	$ 782,047,462	$ 776,684,544	$ 759,545,059	$ 735,470,821

SUMMARY - ARTICLE VI
NATURAL RESOURCES
(Federal Funds)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Department of Agriculture	$ 533,714,849	$ 575,507,401	$ 614,504,176	$ 650,682,228	$ 697,808,484	$ 650,682,228	$ 697,808,484
Animal Health Commission	2,134,315	2,540,173	1,938,624	1,830,011	1,830,011	1,830,011	1,830,011
Commission on Environmental Quality	41,230,972	41,793,704	40,201,665	37,406,958	37,406,958	37,406,958	37,406,958
General Land Office and Veterans' Land Board	589,765,420	118,863,340	91,465,131	26,952,535	14,468,607	58,914,672	46,430,744
Parks and Wildlife Department	61,060,470	131,866,511	39,125,338	43,677,075	37,965,914	67,548,872	67,139,165
Railroad Commission	7,832,657	7,219,516	7,115,237	8,755,774	8,101,813	7,167,377	7,167,376
Soil and Water Conservation Board	7,388,908	16,629,314	18,070,009	15,320,878	5,300,000	15,320,878	15,286,668
Water Development Board	22,235,033	59,227,308	47,652,930	47,652,930	47,652,930	47,652,930	47,652,930
Subtotal, Natural Resources	$ 1,265,362,624	$ 953,647,267	$ 860,073,110	$ 832,278,389	$ 850,534,717	$ 886,523,926	$ 920,722,336
Retirement and Group Insurance	14,803,558	17,091,195	18,068,049	18,764,813	19,887,017	18,486,219	19,183,161
Social Security and Benefit Replacement Pay	5,593,322	5,883,968	5,858,372	5,751,879	5,691,326	5,751,879	5,691,326
Subtotal, Employee Benefits	$ 20,396,880	$ 22,975,163	$ 23,926,421	$ 24,516,692	$ 25,578,343	$ 24,238,098	$ 24,874,487
Bond Debt Service Payments	106,529	106,758	106,471	0	0	106,931	106,931
Subtotal, Debt Service	$ 106,529	$ 106,758	$ 106,471	$ 0	$ 0	$ 106,931	$ 106,931
TOTAL, 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

SUMMARY - ARTICLE VI
NATURAL RESOURCES
(Other Funds)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Department of Agriculture	$ 17,510,985	$ 12,122,780	$ 16,327,782	$ 7,614,009	$ 7,602,665	$ 7,614,009	$ 7,602,665
Animal Health Commission	2,081	3,367	0	0	0	0	0
Commission on Environmental Quality	17,432,305	12,222,935	11,497,955	7,919,056	7,919,056	7,919,056	7,919,056
General Land Office and Veterans' Land Board	64,834,784	48,016,149	52,607,156	50,311,653	50,311,653	50,006,714	49,633,607
Parks and Wildlife Department	27,079,685	44,805,009	22,526,413	31,362,260	4,647,881	31,945,948	4,655,189
Rider Appropriations	0	0	0	583,688	7,308	0	0
Total	27,079,685	44,805,009	22,526,413	31,945,948	4,655,189	31,945,948	4,655,189
Railroad Commission	2,477,348	2,448,988	2,448,988	2,567,764	2,674,442	2,448,988	2,448,988
Soil and Water Conservation Board	15,062	50,011	50,000	0	0	0	0
Water Development Board	64,777,474	67,335,620	68,794,302	63,432,223	65,681,233	63,216,881	65,465,891
Subtotal, Natural Resources	$ 194,129,724	$ 187,004,859	$ 174,252,596	$ 163,790,653	$ 138,844,238	$ 163,151,596	$ 137,725,396
Retirement and Group Insurance	6,097,566	7,152,224	7,576,782	8,025,186	8,543,878	7,902,697	8,252,233
Social Security and Benefit Replacement Pay	2,134,450	2,248,858	2,249,707	2,241,076	2,233,653	2,241,076	2,233,653
Subtotal, Employee Benefits	$ 8,232,016	$ 9,401,082	$ 9,826,489	$ 10,266,262	$ 10,777,531	$ 10,143,773	$ 10,485,886
Bond Debt Service Payments	753,028	738,383	738,000	0	0	738,000	738,000
Subtotal, Debt Service	$ 753,028	$ 738,383	$ 738,000	$ 0	$ 0	$ 738,000	$ 738,000
Less Interagency Contracts	$ 26,111,508	$ 17,486,273	$ 16,864,832	$ 13,066,223	$ 7,593,382	$ 13,066,223	$ 7,593,382
TOTAL, 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

SUMMARY - ARTICLE VI
NATURAL RESOURCES
(All Funds)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Department of Agriculture	$ 602,056,183	$ 649,729,695	$ 686,566,250	$ 726,963,446	$ 764,803,220	$ 714,839,378	$ 762,317,029
Animal Health Commission	12,278,974	14,147,032	12,670,101	15,377,402	14,944,508	12,394,023	12,394,025
Commission on Environmental Quality	439,995,264	446,726,817	494,809,351	468,673,033	456,521,151	461,099,119	452,799,492
General Land Office and Veterans' Land Board	672,339,309	212,210,523	192,846,886	190,668,073	120,233,848	209,254,629	128,325,570
Low-level Radioactive Waste Disposal Compact Commission	275,331	299,258	583,289	780,700	780,700	583,289	583,289
Parks and Wildlife Department	355,596,119	452,538,990	376,627,127	457,167,200	355,040,761	367,398,422	313,346,100
Rider Appropriations	0	0	0	583,688	7,308	0	0
Total	355,596,119	452,538,990	376,627,127	457,750,888	355,048,069	367,398,422	313,346,100
Railroad Commission	87,985,663	88,060,739	88,321,401	99,935,474	103,182,253	83,596,120	83,755,581
Contingency Appropriations	0	0	0	0	0	22,000,000	22,000,000
Total	87,985,663	88,060,739	88,321,401	99,935,474	103,182,253	105,596,120	105,755,581
Soil and Water Conservation Board	30,617,022	37,136,357	40,577,041	38,277,910	28,257,032	35,919,629	35,885,419
Water Development Board	163,903,508	204,680,805	190,055,079	193,369,941	192,026,823	180,808,532	177,932,313
Subtotal, Natural Resources	$ 2,365,047,373	$ 2,105,530,216	$ 2,083,056,525	$ 2,191,796,867	$ 2,035,797,604	$ 2,087,893,141	$ 1,989,338,818
Retirement and Group Insurance	128,939,538	149,190,457	158,816,682	168,781,615	180,628,792	166,267,656	174,260,634
Social Security and Benefit Replacement Pay	34,761,571	36,576,408	36,558,114	36,391,066	36,247,406	36,391,066	36,247,406
Subtotal, Employee Benefits	$ 163,701,109	$ 185,766,865	$ 195,374,796	$ 205,172,681	$ 216,876,198	$ 202,658,722	$ 210,508,040
Bond Debt Service Payments	11,580,653	16,184,728	21,799,824	17,089,021	17,484,970	17,089,021	17,484,970
Lease Payments	2,917,477	2,261,632	2,240,817	1,723,377	844,965	1,723,377	844,965
Subtotal, Debt Service	$ 14,498,130	$ 18,446,360	$ 24,040,641	$ 18,812,398	$ 18,329,935	$ 18,812,398	$ 18,329,935

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Less Interagency Contracts	$ 26,111,508	$ 17,486,273	$ 16,864,832	$ 13,066,223	$ 7,593,382	$ 13,066,223	$ 7,593,382
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 2,517,135,104	$ 2,292,257,168	$ 2,285,607,130	$ 2,402,715,723	$ 2,263,410,355	$ 2,296,298,038	$ 2,210,583,411
Number of Full-Time-Equivalents (FTE)	8,173.8	8,164.0	8,638.9	8,787.0	8,826.0	8,637.9	8,637.9

ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2018 and 2019

Housing and Community Affairs, Department of VII-1
Lottery Commission, Texas VII-15
Motor Vehicles, Department of VII-21
Transportation, Department of VII-26
Workforce Commission, Texas VII-45
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DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 13,856,283	$ 13,255,415	$ 13,315,907	$ 12,700,910	$ 12,807,559	$ 12,164,910	$ 12,273,560
Federal Funds							
Community Affairs Federal Fund No. 127	192,386,228	204,412,756	192,442,756	197,221,120	197,221,120	197,221,120	197,221,120
Federal American Recovery and Reinvestment Fund	5,963,505	7,000,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
Subtotal, Federal Funds	$ 198,349,733	$ 211,412,756	$ 198,942,756	$ 203,721,120	$ 203,721,120	$ 203,721,120	$ 203,721,120
Other Funds							
Appropriated Receipts	15,833,469	19,539,021	19,838,108	20,373,168	20,169,094	20,373,168	20,169,094
Interagency Contracts	207,065	287,113	467,283	828,106	1,078,106	828,106	1,078,106
Subtotal, Other Funds	$ 16,040,534	$ 19,826,134	$ 20,305,391	$ 21,201,274	$ 21,247,200	$ 21,201,274	$ 21,247,200
Total, Method of Financing	$ 228,246,550	$ 244,494,305	$ 232,564,054	$ 237,623,304	$ 237,775,879	$ 237,087,304	$ 237,241,880

Appropriations by Program:

Program: AFFORDABLE HOUSING RESEARCH & INFORMATION PROGRAM

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

Legal Authority:

State: Government Code, Sec. 2306.259

B. Goal: INFORMATION & ASSISTANCE

Provide Information and Assistance.

B.1.1. Strategy: HOUSING RESOURCE CENTER

Center for Housing Research, Planning, and Communications.

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

Program: BALANCE OF STATE HOMELESS CONTINUUM OF CARE TECHNICAL ASSISTANCE

Description: Supports technical assistance to rural homeless coalitions applying for federal continuum of care funds.

Legal Authority:

State: Government Code, Sec. 2306.001(6)

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: POOR AND HOMELESS PROGRAMS							
Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs.							
C.1.1. Strategy: POVERTY-RELATED FUNDS							
Administer Poverty-related Funds through a Network of Agencies.							
1 General Revenue Fund	$ 50,000	$ 50,000	$ 50,000	$ 0	$ 0	$ 0	$ 0
Program: CENTRAL ADMINISTRATION							
Description: Provides for executive office, Board expenses, legal services, internal audit, financial administration, human resources, external affairs, and data management.							
Legal Authority:							
State: Government Code, Ch.. 2306							
F. Goal: INDIRECT ADMIN AND SUPPORT COSTS							
Indirect Administration and Support Costs.							
F.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 1,531,069	$ 1,698,357	$ 1,731,037	$ 1,548,811	$ 1,582,960	$ 1,696,889	$ 1,731,038
666 Appropriated Receipts	$ 3,509,480	$ 4,192,536	$ 4,214,123	$ 4,265,269	$ 4,195,308	$ 4,265,269	$ 4,195,308
Subtotal, Central Administration	$ 5,040,549	$ 5,890,893	$ 5,945,160	$ 5,814,080	$ 5,778,268	$ 5,962,158	$ 5,926,346
Program: COMMUNITY SERVICES BLOCK GRANT							
Description: Provides funding to community action agencies serving all counties for poverty services and to maintain core administrative elements. Also provides funding for disaster recovery, services for migrant and seasonal workers and other projects.							
Legal Authority:							
State: Government Code, Sec. 2306.092							
Federal: 42 US Code, Sec. 9901 et seq							
C. Goal: POOR AND HOMELESS PROGRAMS							
Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs.							
C.1.1. Strategy: POVERTY-RELATED FUNDS							
Administer Poverty-related Funds through a Network of Agencies.							
127 Community Affairs Fed Fd	$ 32,197,715	$ 34,174,506	$ 34,150,053	$ 34,148,704	$ 34,145,964	$ 34,148,704	$ 34,145,964

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: COMPLIANCE AND MONITORING							
Description: Provides monitoring of rental properties financed through TDHCA multifamily programs, including the Housing Tax Credit Program, and contracts with local administrators of TDHCA programs to assess compliance with federal and state regulatory mandates and program requirements.							
Legal Authority:							
State: Government Code, Sec. 2306.057, 2306.081, 2306.185, 2306.257, and 2306.267							
Federal: Various							
D. Goal: ENSURE COMPLIANCE							
Ensure Compliance with Program Mandates.							
D.1.1. Strategy: MONITOR HOUSING REQUIREMENTS							
Monitor and Inspect for Federal & State Housing Program Requirements.							
666 Appropriated Receipts	$ 2,585,343	$ 3,164,821	$ 3,124,220	$ 3,221,457	$ 3,213,078	$ 3,221,457	$ 3,213,078
D.1.2. Strategy: MONITOR CONTRACT REQUIREMENTS							
Monitor Subrecipient Contracts.							
127 Community Affairs Fed Fd	$ 611,724	$ 679,731	$ 657,421	$ 695,226	$ 693,772	$ 695,226	$ 693,772
Subtotal, Compliance and Monitoring	$ 3,197,067	$ 3,844,552	$ 3,781,641	$ 3,916,683	$ 3,906,850	$ 3,916,683	$ 3,906,850
Program: COMPREHENSIVE ENERGY ASSISTANCE PROGRAM							
Description: Assist eligible households in meeting cost of home energy cooling and heating by subsidizing utility payments and providing energy education to help consumers control costs.							
Legal Authority:							
State: Government Code, Sec. 2306.097							
Federal: 42 US Code, Sec. 8621 et. seq							
C. Goal: POOR AND HOMELESS PROGRAMS							
Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs.							
C.2.1. Strategy: ENERGY ASSISTANCE PROGRAMS							
Administer State Energy Assistance Programs.							
127 Community Affairs Fed Fd	$ 117,472,748	$ 114,049,581	$ 114,049,581	$ 114,049,581	$ 114,049,581	$ 114,049,581	$ 114,049,581

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: EMERGENCY SOLUTIONS GRANT PROGRAM							
Description: Provides funding for outreach, emergency shelter, homelessness prevention and rapid re-housing. Assists people to quickly regain stability in permanent housing after experiencing a housing crisis or homelessness.							
Legal Authority:							
State: Government Code, Sec. 2306.094							
Federal: 42 US Code, Sec. 11371 et seq							
C. Goal: POOR AND HOMELESS PROGRAMS							
Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs.							
C.1.1. Strategy: POVERTY-RELATED FUNDS							
Administer Poverty-related Funds through a Network of Agencies.							
127 Community Affairs Fed Fd	$ 8,891,395	$ 8,817,205	$ 8,817,205	$ 8,817,205	$ 8,817,205	$ 8,817,205	$ 8,817,205
Program: FEDERAL HOUSING TAX CREDIT PROGRAM							
Description: Provides incentives, in the form of equity, to nonprofits and for-profits to encourage the development, preservation, or rehabilitation of affordable rental housing for extremely low income and very low income households, senior citizens, persons with disabilities, and homeless persons.							
Legal Authority:							
State: Government Code, Sec. 2306.6701							
Federal: 26 US Code, Sec. 42							
A. Goal: AFFORDABLE HOUSING							
Increase Availability of Safe/Decent/Affordable Housing.							
A.1.6. Strategy: FEDERAL TAX CREDITS							
Provide Federal Tax Credits to Develop Rental Housing for VLI and LI.							
666 Appropriated Receipts	$ 1,841,275	$ 2,089,225	$ 2,104,766	$ 2,205,623	$ 2,185,340	$ 2,205,623	$ 2,185,340
Program: FIRST TIME HOMEBUYER, MORTGAGE CREDIT CERT., & TAXABLE MORTGAGE PROGRAMS							
Description: Offers competitive mortgage financing, typically combined with down payment assistance, and provides credits against homeowners' federal income tax burden. Mortgages financed through Private Activity							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Bonds ("PAB") or market-based instruments. Credits also use PAB authority.							
Legal Authority:							
State: Government Code, Sec. 2306.053, 2306.142(g), 2306.353, and 2306.1072 and Section 1372.023							
Federal: 26 US Code, Sec. 143							
A. Goal: AFFORDABLE HOUSING							
Increase Availability of Safe/Decent/Affordable Housing.							
A.1.1. Strategy: MRB PROGRAM - SINGLE FAMILY							
Mortgage Loans & MCCs through the SF MRB Program.							
666 Appropriated Receipts	$ 1,202,498	$ 1,476,276	$ 1,468,364	$ 1,518,016	$ 1,508,278	$ 1,518,016	$ 1,508,278
Program: HOME & COMMUNITY-BASED SERVICES - ADULT MENTAL HEALTH PROGRAM							
Description: Interagency Agreement with Health and Human Services Commission for pilot program, to provide rental assistance to adults with severe mental health issues that are receiving services through the HHSC-administered Home & Community-Based Services - Adult Mental Health Program.							
Legal Authority:							
State: Government Code, Sec. 2306.001							
B. Goal: INFORMATION & ASSISTANCE							
Provide Information and Assistance.							
B.1.1. Strategy: HOUSING RESOURCE CENTER							
Center for Housing Research, Planning, and Communications.							
777 Interagency Contracts	$ 0	$ 0	$ 180,170	$ 540,993	$ 790,993	$ 540,993	$ 790,993
Program: HOME INVESTMENT PARTNERSHIPS PROGRAM							
Description: Provides funding for home reconstruction, homebuyer assistance, contract-for-deed conversions, rental assistance, & rental development to various entities. Funds are allocated as 95% of funds for rural areas without direct HOME funds from HUD and 5% for persons with disabilities.							
Legal Authority:							
State: Government Code, Sec. 2306.111							
Federal: 42 US Code, Sec. 12741							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: AFFORDABLE HOUSING							
Increase Availability of Safe/Decent/Affordable Housing.							
A.1.2. Strategy: HOME PROGRAM							
Provide Funding through the HOME Program for Affordable Housing.							
127 Community Affairs Fed Fd	$ 21,033,695	$ 22,634,101	$ 22,680,864	$ 22,644,408	$ 22,648,602	$ 22,644,408	$ 22,648,602

Program: HOMELESS HOUSING AND SERVICES PROGRAM
Description: Provides funding to cities with populations of 285,500 or more. Funds support homelessness prevention activities and services to homeless individuals and families.
Legal Authority:
State: Government Code, Sec. 2306.001(6) and 2306.2585

C. Goal: POOR AND HOMELESS PROGRAMS							
Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs.							
C.1.1. Strategy: POVERTY-RELATED FUNDS							
Administer Poverty-related Funds through a Network of Agencies.							
1 General Revenue Fund	$ 4,957,480	$ 5,000,000	$ 5,000,000	$ 4,956,535	$ 4,956,535	$ 4,949,504	$ 4,949,504

Program: HOUSING AND HEALTH SERVICES COORDINATION COUNCIL
Description: Coordinates and increases state efforts to offer service-enriched housing through increased coordination of housing and health services for persons with disabilities, regardless of age.
Legal Authority:
State: Government Code, Sec. 2306, Subch. NN

B. Goal: INFORMATION & ASSISTANCE							
Provide Information and Assistance.							
B.1.1. Strategy: HOUSING RESOURCE CENTER							
Center for Housing Research, Planning, and Communications.							
1 General Revenue Fund	$ 222,108	$ 267,810	$ 221,654	$ 118,313	$ 118,313	$ 84,297	$ 84,298

Program: HOUSING RESOURCE CENTER
Description: Clearinghouse for information/technical assistance on affordable housing needs & community services/housing programs, available funding. Develops & compiles required cross-program

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
reports/plans. Agency representative on various interagency work groups. Answers TDHCA's 1-800 public assistance line.							
Legal Authority:							
State: Government Code, Sec. 2306.252							
Federal: 24 Code of Federal Regulation ("CFR") Part 91							
B. Goal: INFORMATION & ASSISTANCE							
Provide Information and Assistance.							
B.1.1. Strategy: HOUSING RESOURCE CENTER							
Center for Housing Research, Planning, and Communications.							
666 Appropriated Receipts	$ 550,826	$ 683,692	$ 626,188	$ 657,872	$ 650,523	$ 657,872	$ 650,523
Program: INFORMATION RESOURCE TECHNOLOGIES							
Description: Provides software development, network, and technical support.							
Legal Authority:							
State: Government Code, Ch. 2306							
F. Goal: INDIRECT ADMIN AND SUPPORT COSTS							
Indirect Administration and Support Costs.							
F.1.2. Strategy: INFORMATION RESOURCE TECHNOLOGIES							
1 General Revenue Fund	$ 140,758	$ 149,180	$ 150,110	$ 150,110	$ 150,110	$ 150,110	$ 150,110
666 Appropriated Receipts	$ 1,467,382	$ 1,668,084	$ 1,768,695	$ 1,835,814	$ 1,820,332	$ 1,835,814	$ 1,820,332
Subtotal, Information Resource Technologies	$ 1,608,140	$ 1,817,264	$ 1,918,805	$ 1,985,924	$ 1,970,442	$ 1,985,924	$ 1,970,442
Program: MANUFACTURED HOUSING - ENFORCEMENT							
Description: Investigates consumer complaints and takes administrative action as appropriate.							
Legal Authority:							
State: Government Code, Ch. 2306, Occupations Code, Ch. 1201							
E. Goal: MANUFACTURED HOUSING							
Regulate Manufactured Housing Industry.							
E.1.3. Strategy: ENFORCEMENT							
Process Complaints/Conduct Investigations/Take Administrative Actions.							
127 Community Affairs Fed Fd	$ 192,830	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
666 Appropriated Receipts	$ 1,125,691	$ 1,552,975	$ 1,616,329	$ 1,654,149	$ 1,635,549	$ 1,654,149	$ 1,635,549
Subtotal, Manufactured Housing - Enforcement	$ 1,318,521	$ 1,652,975	$ 1,716,329	$ 1,754,149	$ 1,735,549	$ 1,754,149	$ 1,735,549

Program: MANUFACTURED HOUSING - INSPECTIONS

Description: Provides for inspections of all manufactured home installations; conducts inspections in connection with its duties as Department of Housing and Urban Development State Administrative Agency; inspects rental housing proposed sites and migrant labor housing facilities on behalf of TDHCA.

Legal Authority:
State: Government Code, Ch. 2306, Occupations Code Ch. 1201
Federal: 42 US Code, Sec. 3280

E. Goal: MANUFACTURED HOUSING
Regulate Manufactured Housing Industry.
E.1.2. Strategy: INSPECTIONS
Conduct Inspections of Manufactured Homes in a Timely Manner.

127 Community Affairs Fed Fd	$ 390,358	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
666 Appropriated Receipts	$ 1,102,299	$ 1,659,221	$ 1,728,738	$ 1,770,218	$ 1,749,818	$ 1,770,218	$ 1,749,818
Subtotal, Manufactured Housing - Inspections	$ 1,492,657	$ 1,859,221	$ 1,928,738	$ 1,970,218	$ 1,949,818	$ 1,970,218	$ 1,949,818

Program: MANUFACTURED HOUSING - LICENSING

Description: Maintains current records regarding manufactured homes and licensees; performs inspections and reviews; and issue the licenses of migrant labor housing facilities.

Legal Authority:
State: Government Code, Ch. 2306, Occupations Code, Ch. 1201

E. Goal: MANUFACTURED HOUSING
Regulate Manufactured Housing Industry.
E.1.1. Strategy: TITLING & LICENSING
Provide SOL and Licensing Services in a Timely Manner.

666 Appropriated Receipts	$ 1,505,446	$ 1,812,860	$ 1,884,430	$ 1,927,130	$ 1,906,130	$ 1,927,130	$ 1,906,130

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
E.1.4. Strategy: TEXAS.GOV							
Texas.gov fees. Estimated and Nontransferable.							
1 General Revenue Fund	$ 0	$ 19,120	$ 19,120	$ 19,120	$ 19,120	$ 19,120	$ 19,120
Subtotal, Manufactured Housing - Licensing	$ 1,505,446	$ 1,831,980	$ 1,903,550	$ 1,946,250	$ 1,925,250	$ 1,946,250	$ 1,925,250
Program: MONEY FOLLOWS THE PERSON							
Description: Interagency Agreement Contract with the Health and Human Services Commission (formerly Department of Aging and Disability Services), increases housing options for persons with disabilities who relocate into the community. The IAC supports FTEs that aid in rental assistance & program coordination.							
Legal Authority:							
State: Government Code, Sec. 2306.001(2)							
Federal: 42 US Code, Sec. 6071							
B. Goal: INFORMATION & ASSISTANCE							
Provide Information and Assistance.							
B.1.1. Strategy: HOUSING RESOURCE CENTER							
Center for Housing Research, Planning, and Communications.							
777 Interagency Contracts	$ 140,201	$ 217,770	$ 217,770	$ 217,770	$ 217,770	$ 217,770	$ 217,770
Program: MULTIFAMILY MORTGAGE REVENUE BOND PROGRAM							
Description: Issues taxable and tax-exempt mortgage revenue bonds to nonprofit and for-profit developers and uses the bond proceeds to finance the construction, acquisition, or rehabilitation of rental properties affordable to very low, low, and moderate income households.							
Legal Authority:							
State: Government Code, Sec. 2306.351 and 1371.051							
Federal: 26 US Code, Sec. 143							
A. Goal: AFFORDABLE HOUSING							
Increase Availability of Safe/Decent/Affordable Housing.							
A.1.7. Strategy: MRB PROGRAM - MULTIFAMILY							
Federal Mortgage Loans through the MF Mortgage Revenue Bond Program.							
666 Appropriated Receipts	$ 213,664	$ 438,560	$ 505,880	$ 492,727	$ 488,014	$ 492,727	$ 488,014

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: NATIONAL HOUSING TRUST FUND							
Description: Funds primarily construction, acquisition, or rehabilitation of rental properties affordable to extremely low income households.							
Legal Authority:							
State: Government Code, Sec. 2306.111							
Federal: 12 US Code, Sec. 4501 §§1337-1338, et seq							
A. Goal: AFFORDABLE HOUSING							
Increase Availability of Safe/Decent/Affordable Housing.							
A.1.2. Strategy: HOME PROGRAM							
Provide Funding through the HOME Program for Affordable Housing.							
127 Community Affairs Fed Fd	$ 0	$ 0	$ 0	$ 4,778,364	$ 4,778,364	$ 4,778,364	$ 4,778,364
Program: NEIGHBORHOOD STABILIZATION PROGRAM							
Description: Provides for the purchase of foreclosed, vacant or abandoned properties in order to rehabilitate, resell or redevelop them. Funds are derived from previously issued loans and used to support previously contracted land banking.							
Legal Authority:							
State: Government Code, Sec. 2306.071							
Federal: Housing and Economic Recovery Act of 2008 (HERA) and Frank-Dodd Act (2011)							
A. Goal: AFFORDABLE HOUSING							
Increase Availability of Safe/Decent/Affordable Housing.							
A.1.2. Strategy: HOME PROGRAM							
Provide Funding through the HOME Program for Affordable Housing.							
127 Community Affairs Fed Fd	$ 1,099,790	$ 1,100,000	$ 1,100,000	$ 1,100,000	$ 1,100,000	$ 1,100,000	$ 1,100,000
Program: OFFICE OF COLONIA INITIATIVES AND COLONIA SELF-HELP CENTERS							
Description: Provides technical assistance offices along border for colonia residents, nonprofits, for-profits and local government. Colonia Self-Help Centers provide services including housing							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
rehabilitation, infrastructure, and skills training to residents living in designated colonias.							
Legal Authority:							
State: Government Code, Sec. 2306.171(2)(B) and 2306.582; Rider 7, VII-5, GAA							
Federal: Housing and Community Development Act of 1974 (HCD Act)							
B. Goal: INFORMATION & ASSISTANCE							
Provide Information and Assistance.							
B.2.1. Strategy: COLONIA SERVICE CENTERS							
Assist Colonias, Border Communities, and Nonprofits.							
666 Appropriated Receipts	$ 133,540	$ 111,498	$ 139,573	$ 298,330	$ 296,844	$ 298,330	$ 296,844
777 Interagency Contracts	$ 66,864	$ 69,343	$ 69,343	$ 69,343	$ 69,343	$ 69,343	$ 69,343
Subtotal, Office of Colonia Initiatives and Colonia Self-Help Centers	$ 200,404	$ 180,841	$ 208,916	$ 367,673	$ 366,187	$ 367,673	$ 366,187
Program: OPERATIONS AND SUPPORT SERVICES							
Description: Provides operating and support services.							
Legal Authority:							
State: Government Code, Ch. 2306							
F. Goal: INDIRECT ADMIN AND SUPPORT COSTS							
Indirect Administration and Support Costs.							
F.1.3. Strategy: OPERATING/SUPPORT							
Operations and Support Services.							
1 General Revenue Fund	$ 73,875	$ 80,001	$ 80,539	$ 80,539	$ 80,539	$ 80,539	$ 80,539
666 Appropriated Receipts	$ 495,827	$ 556,563	$ 503,285	$ 526,563	$ 519,880	$ 526,563	$ 519,880
Subtotal, Operations and Support Services	$ 569,702	$ 636,564	$ 583,824	$ 607,102	$ 600,419	$ 607,102	$ 600,419
Program: SECTION 8 HOUSING CHOICE VOUCHER PROGRAM							
Description: Provides tenant-based rental assistance for extremely low & very low income households. Serves rural communities that do not already have an existing public housing authority to administer these							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
vouchers and persons with disabilities transitioning out of institutional settings.							
Legal Authority:							
State: Government Code, Sec. 2306.53(b)(10)							
Federal: 42 US Code, Sec. 1437(f)							
A. Goal: AFFORDABLE HOUSING							
Increase Availability of Safe/Decent/Affordable Housing.							
A.1.4. Strategy: SECTION 8 RENTAL ASSISTANCE							
Federal Rental Assistance through Section 8 Vouchers.							
127 Community Affairs Fed Fd	$ 5,832,969	$ 5,500,000	$ 5,500,000	$ 5,500,000	$ 5,500,000	$ 5,500,000	$ 5,500,000
Program: SECTION 811 PROJECT RENTAL ASSISTANCE PROGRAM							
Description: Project based rental assistance for extremely low income persons with disabilities who are linked with long term services.							
Legal Authority:							
State: Government Code, Sec. 2306.111							
Federal: 42 US Code, Sec. 8013(b)(3)(A)							
A. Goal: AFFORDABLE HOUSING							
Increase Availability of Safe/Decent/Affordable Housing.							
A.1.5. Strategy: SECTION 811 PRA							
Assistance Through Federal Sec 811 Project Rental Assistance Program.							
127 Community Affairs Fed Fd	$ 5,550	$ 11,992,500	$ 22,500	$ 22,500	$ 22,500	$ 22,500	$ 22,500
Program: TCAP REPAYMENT FUND PROGRAM							
Description: Tax Credit Assistance Program (TCAP) funds primarily construction, acquisition, or rehabilitation of rental properties affordable to extremely low, very low, and low income households.							
Legal Authority:							
State: Government Code, Sec. 2306.111							
Federal: American Recovery and Reinvestment Act of 2009 (ARRA) (Pub.L. 111–5)							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: AFFORDABLE HOUSING							
Increase Availability of Safe/Decent/Affordable Housing.							
A.1.2. Strategy: HOME PROGRAM							
Provide Funding through the HOME Program for Affordable Housing.							
369 Fed Recovery & Reinvestment Fund	$ 5,963,505	$ 7,000,000	$ 6,500,000	$ 6,500,000	$ 6,500,000	$ 6,500,000	$ 6,500,000
Program: TEXAS HOUSING TRUST FUND							
Description: Provides loans and grants to finance, acquire, rehabilitate and develop safe affordable housing for low to extremely low income households.							
Legal Authority:							
State: Government Code, Sec. 2306.201 et seq							
A. Goal: AFFORDABLE HOUSING							
Increase Availability of Safe/Decent/Affordable Housing.							
A.1.3. Strategy: HOUSING TRUST FUND							
Provide Funding through the HTF for Affordable Housing.							
1 General Revenue Fund	$ 0	$ 278,354	$ 278,347	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	$ 0	$ 6,990	$ 7,987	$ 0	$ 0	$ 0	$ 0
Subtotal, Texas Housing Trust Fund	$ 0	$ 285,344	$ 286,334	$ 0	$ 0	$ 0	$ 0
Program: TEXAS HOUSING TRUST FUND - AMY YOUNG BARRIER REMOVAL PROGRAM							
Description: Barrier removal and elimination of hazardous conditions for low income persons with disabilities.							
Legal Authority:							
State: Government Code, Sec. 2306.201 et seq							
A. Goal: AFFORDABLE HOUSING							
Increase Availability of Safe/Decent/Affordable Housing.							
A.1.3. Strategy: HOUSING TRUST FUND							
Provide Funding through the HTF for Affordable Housing.							
1 General Revenue Fund	$ 2,886,268	$ 1,666,340	$ 1,731,682	$ 1,911,400	$ 1,976,650	$ 1,851,117	$ 1,925,617
666 Appropriated Receipts	$ 46,883	$ 41,843	$ 49,688	$ 0	$ 0	$ 0	$ 0
Subtotal, Texas Housing Trust Fund - Amy Young Barrier Removal Program	$ 2,933,151	$ 1,708,183	$ 1,781,370	$ 1,911,400	$ 1,976,650	$ 1,851,117	$ 1,925,617

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TEXAS HOUSING TRUST FUND - BOOTSTRAP PROGRAM							
Description: Funds nonprofit organizations to help very low income households construct or repair their own homes through sweat equity.							
Legal Authority:							
State: Government Code, Sec. 2306.201 et seq. & Subchapter FF							
A. Goal: AFFORDABLE HOUSING							
Increase Availability of Safe/Decent/Affordable Housing.							
A.1.3. Strategy: HOUSING TRUST FUND							
Provide Funding through the HTF for Affordable Housing.							
1 General Revenue Fund	$ 3,282,225	$ 3,340,253	$ 3,340,168	$ 3,333,334	$ 3,333,334	$ 3,333,334	$ 3,333,334
666 Appropriated Receipts	$ 53,315	$ 83,877	$ 95,842	$ 0	$ 0	$ 0	$ 0
Subtotal, Texas Housing Trust Fund - Bootstrap Program	$ 3,335,540	$ 3,424,130	$ 3,436,010	$ 3,333,334	$ 3,333,334	$ 3,333,334	$ 3,333,334
Program: TEXAS HOUSING TRUST FUND - TEXAS VETERANS COMMISSION (TRANSFER)							
Description: Funds transferred to Texas Veterans Commission to fund Veterans Housing Assistance Program.							
Legal Authority:							
State: General Appropriations Act, Rider 15, VII-7							
A. Goal: AFFORDABLE HOUSING							
Increase Availability of Safe/Decent/Affordable Housing.							
A.1.3. Strategy: HOUSING TRUST FUND							
Provide Funding through the HTF for Affordable Housing.							
1 General Revenue Fund	$ 592,500	$ 586,000	$ 593,250	$ 582,748	$ 589,998	$ 0	$ 0
Program: WEATHERIZATION ASSISTANCE PROGRAM							
Description: Assists low income customers in controlling their energy costs through installation of weatherization materials and education.							
Legal Authority:							
State: Government Code, Sec. 2306.097							
Federal: 42 US Code, Sec. 8621 et. seq. and Sec. 6861 et. seq							

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: POOR AND HOMELESS PROGRAMS							
Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs.							
C.2.1. Strategy: ENERGY ASSISTANCE PROGRAMS							
Administer State Energy Assistance Programs.							
127 Community Affairs Fed Fd	$ 4,657,454	$ 5,165,132	$ 5,165,132	$ 5,165,132	$ 5,165,132	$ 5,165,132	$ 5,165,132
Grand Total, DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS	$ 228,246,550	$ 244,494,305	$ 232,564,054	$ 237,623,304	$ 237,775,879	$ 237,087,304	$ 237,241,880

TEXAS LOTTERY COMMISSION

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 17,299,326	$ 15,463,176	$ 15,446,501	$ 2,706,565	$ 2,706,565	$ 2,706,565	$ 2,706,565
GR Dedicated - Lottery Account No. 5025	201,209,929	232,545,880	233,240,425	225,136,251	224,742,573	228,461,748	228,686,178
Total, Method of Financing	$ 218,509,255	$ 248,009,056	$ 248,686,926	$ 227,842,816	$ 227,449,138	$ 231,168,313	$ 231,392,743

Appropriations by Program:

Program: ADVERTISING SERVICES CONTRACT

Description: Contracted advertising services including the planning, development, and implementation of lottery advertising including creative concepting, production, planning, buying and placement of broadcast, print, digital, experiential and out of home media.

Legal Authority:

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

TEXAS LOTTERY COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: OPERATE LOTTERY							
Run Self-supporting, Revenue-producing, and Secure Lottery.							
A.1.8. Strategy: MASS MEDIA ADVERTISING CONTRACT(S)							
5025 Lottery Acct	$ 31,240,074	$ 33,500,000	$ 32,000,000	$ 32,000,000	$ 32,000,000	$ 30,690,000	$ 30,690,000
Program: BINGO ACCOUNTING SERVICES							
Description: Assists licensees with filing of quarterly reports, reviews filed reports for completeness and manages their financial data. Analyzes data reported by licensed bingo conductors that fail to have positive net proceeds on their quarterly reports to help them improve their charitable bingo operations.							
Legal Authority:							
State: Government Code, Ch. 467; Occupations Code, Ch. 2001; Tex. Constitution, Art. III, Sec. 47							
B. Goal: ENFORCE BINGO LAWS							
Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully.							
B.1.4. Strategy: BINGO PRIZE FEE COLLECTION & ACCT							
Bingo Prize Fee Collections and Accounting.							
1 General Revenue Fund	$ 146,182	$ 260,881	$ 316,844	$ 316,844	$ 316,844	$ 316,844	$ 316,844
Program: BINGO AUDITORS							
Description: Regulates licensees' compliance with the Bingo Enabling Act and the Charitable Bingo Administrative Rules.							
Legal Authority:							
State: Government Code, Ch. 467; Occupations Code, Ch. 2001; Tex. Constitution, Art. III, Sec. 47							
B. Goal: ENFORCE BINGO LAWS							
Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully.							
B.1.3. Strategy: BINGO LAW COMPLIANCE FIELD OPER							
Bingo Law Compliance Field Operations.							
1 General Revenue Fund	$ 1,342,918	$ 1,511,625	$ 1,641,996	$ 1,537,560	$ 1,537,560	$ 1,537,560	$ 1,537,560

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: BINGO EDUCATION AND TRAINING							
Description: Manages the education and development of all licensed organizations that conduct Charitable Bingo activities by educating applicants and licensees on the requirements of the Bingo Enabling Act and the Charitable Bingo Administrative Rules.							
Legal Authority:							
State: Government Code, Ch. 467; Occupations Code, Ch. 2001; Tex. Constitution, Art. III, Sec. 47							
B. Goal: ENFORCE BINGO LAWS							
Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully.							
B.1.2. Strategy: BINGO EDUCATION AND DEVELOPMENT							
Provide Education and Training for Bingo Regulatory Requirements.							
1 General Revenue Fund	$ 74,246	$ 153,650	$ 142,704	$ 142,704	$ 142,704	$ 142,704	$ 142,704
Program: BINGO LICENSING SERVICES							
Description: Reviews license applications and worker registrations to determine the eligibility of applicants by providing current and prospective licensees streamlined applications, clear instructions, and the option to complete multiple applications electronically.							
Legal Authority:							
State: Government Code, Ch. 467; Occupations Code, Ch. 2001; Tex. Constitution, Art. III, Sec. 47							
B. Goal: ENFORCE BINGO LAWS							
Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully.							
B.1.1. Strategy: BINGO LICENSING							
Determine Eligibility and Process Applications.							
1 General Revenue Fund	$ 1,974,346	$ 901,520	$ 709,457	$ 709,457	$ 709,457	$ 709,457	$ 709,457
Program: BINGO PRIZE FEE ALLOCATION							
Description: Administers and manages the allocation of revenue to local jurisdictions in a manner consistent with the provisions of the Bingo Enabling Act.							
Legal Authority:							
State: Government Code, Ch. 467; Occupations Code, Ch. 2001; Tex. Constitution, Art. III, Sec. 47							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: ENFORCE BINGO LAWS							
Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully.							
B.1.4. Strategy: BINGO PRIZE FEE COLLECTION & ACCT							
Bingo Prize Fee Collections and Accounting.							
1 General Revenue Fund	$ 13,761,634	$ 12,635,500	$ 12,635,500	$ 12,130,080	$ 12,130,080	$ 12,635,500	$ 12,635,500
Program: CENTRAL ADMINISTRATION							
Description: Provides administrative support to executive management, financial services, information technology, legal services, governmental affairs, human resources, and the internal audit division.							
Legal Authority:							
State: Government Code, Ch. 466 & 467; Occupations Code, Ch. 2001; Tex. Constitution, Art. III, Sec. 47 (b), (c), & (e)							
A. Goal: OPERATE LOTTERY							
Run Self-supporting, Revenue-producing, and Secure Lottery.							
A.1.5. Strategy: CENTRAL ADMINISTRATION							
5025 Lottery Acct	$ 10,730,301	$ 12,270,037	$ 12,989,060	$ 12,770,226	$ 12,770,251	$ 12,102,495	$ 12,084,479
Program: LOTTERY OPERATOR CONTRACT							
Description: Contracted services for lottery gaming and management system operations, telecommunications and terminal/hardware network, field sales and business development staff, market research and promotion, scratch ticket warehousing, ordering and distribution and retailer hotline technical support.							
Legal Authority:							
State: Government Code, Ch. 466 and 467, and Tex. Constitution Art. III, Sec. 47(e)							
A. Goal: OPERATE LOTTERY							
Run Self-supporting, Revenue-producing, and Secure Lottery.							
A.1.6. Strategy: LOTTERY OPERATOR CONTRACT(S)							
Lottery Operator Contract(s). Estimated and Nontransferable.							
5025 Lottery Acct	$ 94,398,225	$ 110,247,552	$ 97,448,281	$ 97,448,281	$ 97,448,281	$ 102,627,181	$ 103,145,956

TEXAS LOTTERY COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: MARKETING AND PROMOTIONS							
Description: Promotes lottery product development, research, sales/promotion activities to plan and implement effective products. Manages and oversees all aspects of contracted vendor services for product development, manufacturing, research services and sales organization support.							
Legal Authority:							
State: Government Code, Ch. 466 & 467; Tex. Constitution, Art. III, Sec. 47(e)							
A. Goal: OPERATE LOTTERY							
Run Self-supporting, Revenue-producing, and Secure Lottery.							
A.1.3. Strategy: MARKETING AND PROMOTION							
5025 Lottery Acct	$ 5,056,712	$ 6,871,963	$ 7,072,475	$ 6,892,545	$ 6,918,860	$ 6,425,621	$ 6,451,935
A.1.7. Strategy: SCRATCH TICKET PRODUCT. CONTRACT(S)							
Scratch Ticket Production and Services Contract(s). Nontransferable.							
5025 Lottery Acct	$ 19,687,063	$ 28,300,000	$ 32,000,000	$ 30,150,000	$ 30,150,000	$ 30,150,000	$ 30,150,000
A.1.10. Strategy: MARKET RESEARCH CONTRACT(S)							
Market Research Services Contract(s).							
5025 Lottery Acct	$ 507,805	$ 552,620	$ 465,315	$ 552,620	$ 552,620	$ 171,720	$ 171,720
Subtotal, Marketing and Promotions	$ 25,251,580	$ 35,724,583	$ 39,537,790	$ 37,595,165	$ 37,621,480	$ 36,747,341	$ 36,773,655
Program: OPERATIONS							
Description: Provides operations management, technical, administrative, and customer service support to all players and retailers via claim centers and state office locations. Serves as the regulatory arm of the agency and contributes to the agency's revenue collection function and retailer development.							
Legal Authority:							
State: Government Code, Ch. 466 & 467							
A. Goal: OPERATE LOTTERY							
Run Self-supporting, Revenue-producing, and Secure Lottery.							
A.1.1. Strategy: LOTTERY OPERATIONS							
5025 Lottery Acct	$ 7,654,818	$ 7,403,897	$ 7,527,034	$ 7,603,716	$ 7,607,206	$ 7,434,118	$ 7,437,608

TEXAS LOTTERY COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A.1.2. Strategy: LOTTERY FIELD OPERATIONS							
5025 Lottery Acct	$ 2,559,647	$ 2,802,872	$ 2,888,905	$ 2,932,241	$ 2,932,978	$ 2,932,241	$ 2,932,978
Subtotal, Operations	$ 10,214,465	$ 10,206,769	$ 10,415,939	$ 10,535,957	$ 10,540,184	$ 10,366,359	$ 10,370,586

Program: RETAILER COMMISSIONS, BONUSES AND INCENTIVES

Description: Ensures that licensed retailers receive five percent of gross sales as commissions. The program includes sales bonuses and incentives for retailers: bonuses are tied to the sale of certain top prize tickets and the incentive program rewards same-store sales growth.

Legal Authority:

State: Government Code Ch. 466 & 467, and Tex. Constitution Art. III, Sec. 47(e); Rider 9, Retailer Commissions

A. Goal: OPERATE LOTTERY							
Run Self-supporting, Revenue-producing, and Secure Lottery.							
A.1.11. Strategy: RETAILER BONUS							
5025 Lottery Acct	$ 2,122,926	$ 3,945,175	$ 4,200,000	$ 4,200,000	$ 4,200,000	$ 4,200,000	$ 4,200,000
A.1.12. Strategy: RETAILER COMMISSIONS							
Retailer Commissions. Estimated and Nontransferable.							
5025 Lottery Acct	$ 19,764,001	$ 18,249,052	$ 28,505,398	$ 22,048,120	$ 22,048,120	$ 23,219,870	$ 23,337,245
Subtotal, Retailer Commissions, Bonuses and Incentives	$ 21,886,927	$ 22,194,227	$ 32,705,398	$ 26,248,120	$ 26,248,120	$ 27,419,870	$ 27,537,245

Program: SECURITY

Description: Ensures the security and integrity of lottery games, systems and drawings, assures the physical security of all commission operating sites, and investigates possible criminal and regulatory violations. Oversees contracted vendor services for broadcast and production of drawings for lottery games.

Legal Authority:

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

TEXAS LOTTERY COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: OPERATE LOTTERY							
Run Self-supporting, Revenue-producing, and Secure Lottery.							
A.1.4. Strategy: SECURITY							
5025 Lottery Acct	$ 4,885,359	$ 5,768,179	$ 5,508,779	$ 5,903,324	$ 5,479,079	$ 5,873,324	$ 5,449,079
A.1.9. Strategy: DRAWING & BROADCAST CONTRACT(S)							
Drawing and Broadcast Services Contract(s).							
5025 Lottery Acct	$ 2,602,998	$ 2,634,533	$ 2,635,178	$ 2,635,178	$ 2,635,178	$ 2,635,178	$ 2,635,178
Subtotal, Security	$ 7,488,357	$ 8,402,712	$ 8,143,957	$ 8,538,502	$ 8,114,257	$ 8,508,502	$ 8,084,257
Grand Total, TEXAS LOTTERY COMMISSION	$ 218,509,255	$ 248,009,056	$ 248,686,926	$ 239,972,896	$ 239,579,218	$ 243,803,813	$ 244,028,243

DEPARTMENT OF MOTOR VEHICLES

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 111,890,651	$ 146,098,641	$ 38,594,639	$ 27,575,734	$ 27,575,734	$ 14,323,029	$ 14,323,029
Federal Reimbursements	221,633	264,025	217,500	743,750	743,750	0	0
Other Funds							
State Highway Fund No. 006	35,067,625	12,056,470	13,736,845	0	0	0	0
Texas Department of Motor Vehicles Fund	0	0	139,078,790	160,558,696	150,600,883	147,822,620	144,666,123
Subtotal, Other Funds	$ 35,067,625	$ 12,056,470	$ 152,815,635	$ 160,558,696	$ 150,600,883	$ 147,822,620	$ 144,666,123
Total, Method of Financing	$ 147,179,909	$ 158,419,136	$ 191,627,774	$ 188,878,180	$ 178,920,367	$ 162,145,649	$ 158,989,152

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Appropriations by Program:							
Program: AUTOMOBILE BURGLARY AND THEFT PREVENTION							
Description: Provides grants to law enforcement jurisdictions to support motor vehicle theft and burglary enforcement teams and non-profit organizations designed to reduce the incidence of motor vehicle theft and burglary.							
Legal Authority:							
State: Vernon's Civil Statues, Art. 4413 (37)							
B. Goal: PROTECT THE PUBLIC							
B.2.1. Strategy: AUTOMOBILE THEFT PREVENTION							
Motor Vehicle Burglary and Theft Prevention.							
1 General Revenue Fund	$ 14,883,050	$ 14,919,822	$ 14,919,822	$ 27,575,734	$ 27,575,734	$ 14,323,029	$ 14,323,029
Program: CENTRAL ADMINISTRATION							
Description: Provides support for agency's governing board and agency-wide support, including finance and accounting, human resources, legal, communications, and other administrative support services.							
Legal Authority:							
State: Transportation Code, Ch. 1001							
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 1,176,933	$ 7,339,917	$ 0	$ 0	$ 0	$ 0	$ 0
6 State Highway Fund	$ 5,277,151	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
10 Tx Dept of Motor Vehicles Fnd	$ 0	$ 0	$ 7,902,373	$ 7,902,373	$ 7,902,373	$ 7,902,373	$ 7,902,373
Subtotal, Central Administration	$ 6,454,084	$ 7,339,917	$ 7,902,373	$ 7,902,373	$ 7,902,373	$ 7,902,373	$ 7,902,373
Program: INFORMATION RESOURCES							
Description: Provides information resource technology infrastructure, application development, and business operations support to the agency.							
Legal Authority:							
State: Transportation Code, Ch. 1001							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: INDIRECT ADMINISTRATION							
C.1.2. Strategy: INFORMATION RESOURCES							
1 General Revenue Fund	$ 20,161,704	$ 21,789,207	$ 1,939,033	$ 0	$ 0	$ 0	$ 0
6 State Highway Fund	$ 1,537,537	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
10 Tx Dept of Motor Vehicles Fnd	$ 0	$ 0	$ 22,280,827	$ 23,002,722	$ 23,002,721	$ 22,964,517	$ 22,964,021
Subtotal, Information Resources	$ 21,699,241	$ 21,789,207	$ 24,219,860	$ 23,002,722	$ 23,002,721	$ 22,964,517	$ 22,964,021

Program: MOTOR CARRIER REGISTRATION, CREDENTIALING, AND ENFORCEMENT

Description: Provides operating credential services, registration, and regulation of motor carriers and household goods carriers; and manages the International Registration Plan for the state of Texas. Also handles investigations related to motor carriers and household goods movers.

Legal Authority:

State: Transportation Code, Ch. 502, 504, 643, 645, and 646

Federal: 49 U.S. Code, Sec. 14504a; 49 U.S. Code, Sec. 31106

A. Goal: OPTIMIZE SERVICES AND SYSTEMS							
A.1.3. Strategy: MOTOR CARRIER PERMITS & CREDENTIALS							
1 General Revenue Fund	$ 4,256,419	$ 3,350,575	$ 217,500	$ 0	$ 0	$ 0	$ 0
10 Tx Dept of Motor Vehicles Fnd	$ 0	$ 0	$ 4,452,503	$ 4,158,753	$ 4,158,753	$ 4,027,503	$ 4,027,503
8082 Federal Reimbursements	$ 221,633	$ 264,025	$ 217,500	$ 743,750	$ 743,750	$ 0	$ 0
B. Goal: PROTECT THE PUBLIC							
B.1.1. Strategy: ENFORCEMENT							
Conduct Investigations and Enforcement Activities.							
1 General Revenue Fund	$ 862,132	$ 1,240,035	$ 0	$ 0	$ 0	$ 0	$ 0
10 Tx Dept of Motor Vehicles Fnd	$ 0	$ 0	$ 1,252,112	$ 1,252,112	$ 1,252,112	$ 1,252,112	$ 1,252,112
Subtotal, Motor Carrier Registration, Credentialing, and Enforcement	$ 5,340,184	$ 4,854,635	$ 6,139,615	$ 6,154,615	$ 6,154,615	$ 5,279,615	$ 5,279,615

Program: MOTOR VEHICLE DEALER LICENSING AND ENFORCEMENT

Description: Provides for licensing and regulation of motor vehicle dealers, manufacturers, salvage vehicle dealers, and a variety of other

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
entities engaged in the motor vehicle sales and distribution industry; and administration of the Texas Lemon Law.							
Legal Authority:							
State: Occupations Code, Ch. 2301, 2302, 2305, 2307, and 2309; Transportation Code, Ch. 503 and Sec. 1001.002							
A. Goal: OPTIMIZE SERVICES AND SYSTEMS							
A.1.2. Strategy: VEHICLE DEALER LICENSING							
Motor Vehicle Dealer Licensing.							
1 General Revenue Fund	$ 3,562,351	$ 3,887,837	$ 0	$ 0	$ 0	$ 0	$ 0
10 Tx Dept of Motor Vehicles Fnd	$ 0	$ 0	$ 4,147,355	$ 4,147,355	$ 4,147,355	$ 4,147,355	$ 4,147,355
A.1.5. Strategy: CUSTOMER CONTACT CENTER							
1 General Revenue Fund	$ 0	$ 486,333	$ 0	$ 0	$ 0	$ 0	$ 0
6 State Highway Fund	$ 474,047	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
10 Tx Dept of Motor Vehicles Fnd	$ 0	$ 0	$ 506,744	$ 508,584	$ 508,584	$ 508,584	$ 508,584
B. Goal: PROTECT THE PUBLIC							
B.1.1. Strategy: ENFORCEMENT							
Conduct Investigations and Enforcement Activities.							
1 General Revenue Fund	$ 3,247,418	$ 3,302,407	$ 0	$ 0	$ 0	$ 0	$ 0
10 Tx Dept of Motor Vehicles Fnd	$ 0	$ 0	$ 3,332,649	$ 4,314,343	$ 4,041,557	$ 3,532,649	$ 3,457,649
Subtotal, Motor Vehicle Dealer Licensing and Enforcement	$ 7,283,816	$ 7,676,577	$ 7,986,748	$ 8,970,282	$ 8,697,496	$ 8,188,588	$ 8,113,588
Program: OTHER SUPPORT SERVICES							
Description: Provides agency-wide support including mail operations, vehicle fleet management, records retention and imaging, and facility operations.							
Legal Authority:							
State: Transportation Code, Ch. 1001							
C. Goal: INDIRECT ADMINISTRATION							
C.1.3. Strategy: OTHER SUPPORT SERVICES							
1 General Revenue Fund	$ 0	$ 2,222,656	$ 0	$ 0	$ 0	$ 0	$ 0
6 State Highway Fund	$ 2,974,149	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
10 Tx Dept of Motor Vehicles Fnd	$ 0	$ 0	$ 3,800,422	$ 8,209,703	$ 8,048,203	$ 3,164,953	$ 3,264,953
Subtotal, Other Support Services	$ 2,974,149	$ 2,222,656	$ 3,800,422	$ 8,209,703	$ 8,048,203	$ 3,164,953	$ 3,264,953

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: OVERSIZE AND OVERWEIGHT VEHICLE PERMITTING AND ENFORCEMENT							
Description: Provides for the issuance of permits for and routing of oversized/overweight loads; one-trip, 72-hour and 144-hour commercial vehicle registration permits; and permits for commercial vehicles engaged in interstate operations; and investigations of violations of motor carrier and size/weight laws.							
Legal Authority:							
State: Transportation Code, Ch. 621, 622, and 623							
Federal: 23 U.S. Code, Sec. 127 and Sec. 141							
A. Goal: OPTIMIZE SERVICES AND SYSTEMS							
A.1.3. Strategy: MOTOR CARRIER PERMITS & CREDENTIALS							
1 General Revenue Fund	$ 4,049,358	$ 4,165,805	$ 0	$ 0	$ 0	$ 0	$ 0
10 Tx Dept of Motor Vehicles Fnd	$ 0	$ 0	$ 4,460,642	$ 4,460,642	$ 4,460,642	$ 4,460,642	$ 4,460,642
B. Goal: PROTECT THE PUBLIC							
B.1.1. Strategy: ENFORCEMENT							
Conduct Investigations and Enforcement Activities.							
1 General Revenue Fund	$ 882,079	$ 877,102	$ 0	$ 0	$ 0	$ 0	$ 0
10 Tx Dept of Motor Vehicles Fnd	$ 0	$ 0	$ 895,997	$ 895,997	$ 895,997	$ 895,997	$ 895,997
Subtotal, Oversize and Overweight Vehicle Permitting and Enforcement	$ 4,931,437	$ 5,042,907	$ 5,356,639	$ 5,356,639	$ 5,356,639	$ 5,356,639	$ 5,356,639
Program: VEHICLE TITLES, REGISTRATIONS, AND LICENSE PLATES							
Description: Provides vehicle title, registration, and related services; issuance of general issue and specialty license plates; and support to the 254 county tax-assessor collectors and their agents. Includes efforts to improve customer experience through enhancements to agency's technological infrastructure.							
Legal Authority:							
State: Transportation Code, Ch. 501, 502, 504, and 520							
Federal: US Truth in Mileage Act of 1986 (Public Law 99-579); US Odometer Disclosure Requirements, 49 CFR Sec 580; 18 US Code §§2721-2725; 23 CFR Part 1235							

DEPARTMENT OF MOTOR VEHICLES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: OPTIMIZE SERVICES AND SYSTEMS							
A.1.1. Strategy: TITLES, REGISTRATIONS, AND PLATES							
Provide Title, Registration, and Specialty License Plate Services.							
1 General Revenue Fund	$ 55,472,334	$ 70,165,172	$ 4,570,503	$ 0	$ 0	$ 0	$ 0
6 State Highway Fund	$ 10,786,193	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
10 Tx Dept of Motor Vehicles Fnd	$ 0	$ 0	$ 81,724,187	$ 85,568,005	$ 87,760,557	$ 84,777,828	$ 87,362,905
A.1.4. Strategy: TECHNOLOGY ENHANCEMENT & AUTOMATION							
1 General Revenue Fund	$ 3,336,873	$ 10,723,615	$ 16,947,781	$ 0	$ 0	$ 0	$ 0
6 State Highway Fund	$ 12,431,522	$ 12,056,470	$ 13,736,845	$ 0	$ 0	$ 0	$ 0
10 Tx Dept of Motor Vehicles Fnd	$ 0	$ 0	$ 2,626,489	$ 14,435,457	$ 2,719,379	$ 8,485,457	$ 2,719,379
A.1.5. Strategy: CUSTOMER CONTACT CENTER							
1 General Revenue Fund	$ 0	$ 1,628,158	$ 0	$ 0	$ 0	$ 0	$ 0
6 State Highway Fund	$ 1,587,026	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
10 Tx Dept of Motor Vehicles Fnd	$ 0	$ 0	$ 1,696,490	$ 1,702,650	$ 1,702,650	$ 1,702,650	$ 1,702,650
Subtotal, Vehicle Titles, Registrations, and License Plates	$ 83,613,948	$ 94,573,415	$ 121,302,295	$ 101,706,112	$ 92,182,586	$ 94,965,935	$ 91,784,934
Grand Total, DEPARTMENT OF MOTOR VEHICLES	$ 147,179,909	$ 158,419,136	$ 191,627,774	$ 188,878,180	$ 178,920,367	$ 162,145,649	$ 158,989,152

DEPARTMENT OF TRANSPORTATION

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 188,484,385	$ 225,615,508	$ 287,050,066	$ 525,752,516	$ 399,886,187	$ 2,212,402	$ 1,712,402

DEPARTMENT OF TRANSPORTATION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	750,000	750,000	750,000	750,000	750,000	750,000	750,000
Subtotal, General Revenue Fund	$ 189,234,385	$ 226,365,508	$ 287,800,066	$ 526,502,516	$ 400,636,187	$ 2,962,402	$ 2,462,402
Federal Funds							
Federal American Recovery and Reinvestment Fund	19,505,488	0	0	0	0	0	0
Federal Funds	58,286,171	58,440,073	58,600,551	62,876,127	62,876,127	58,537,675	58,537,675
Federal Reimbursements	3,293,819,953	4,773,579,352	4,519,449,261	5,277,722,152	5,091,825,525	5,277,722,152	5,091,825,525
Subtotal, Federal Funds	$ 3,371,611,612	$ 4,832,019,425	$ 4,578,049,812	$ 5,340,598,279	$ 5,154,701,652	$ 5,336,259,827	$ 5,150,363,200
Other Funds							
State Highway Fund No. 006, estimated	3,819,751,465	3,427,762,714	4,113,901,676	4,350,549,825	3,869,645,866	3,941,836,940	3,800,275,510
State Highway Fund No. 006 - Proposition 1, 2014, estimated	108,839,424	751,533,000	880,540,000	1,597,223,531	1,360,671,609	1,188,223,531	1,017,671,609
State Highway Fund No. 006 - Proposition 7, 2015, estimated	0	0	0	2,500,000,000	2,500,000,000	2,500,000,000	2,500,000,000
State Highway Fund No. 006 - Toll Revenue, estimated	294,839,450	402,473,620	280,752,732	129,997,357	104,744,357	129,997,357	104,744,357
State Highway Fund No. 006 - Concession Fees, estimated	59,441,790	27,028,050	28,533,468	20,155,000	17,416,000	20,155,000	17,416,000
Texas Mobility Fund No. 365, estimated	0	73,990,991	141,249,285	132,028,957	108,038,338	132,028,957	108,038,338
Bond Proceeds - State Highway Fund, estimated	232,131,901	266,272,033	184,112,750	433,300,725	0	433,300,725	0
State Highway Fund - Debt Service, estimated	845,591,469	1,053,583,968	431,401,276	404,000,000	404,000,000	405,999,666	405,997,266
Bond Proceeds - Texas Mobility Fund, estimated	206,665,496	270,851,778	223,722,423	34,066,558	56,440,575	34,066,558	56,440,575
Texas Mobility Fund - Debt Service, estimated	311,054,724	349,744,179	365,493,108	385,164,248	392,283,339	385,164,248	392,283,339
Bond Proceeds - GO Bonds (Proposition 12, 2007)	799,853,996	867,599,375	527,130,943	111,156,991	0	111,156,991	0
Bond Proceeds - General Obligation Bonds	3,179,677	6,500,000	0	0	0	0	0
Transportation Infrastructure Fund No. 184	78,752,501	138,714,911	0	0	0	0	0
Interagency Contracts	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Appropriated Receipts	3,787,464	0	0	0	0	0	0
Subtotal, Other Funds	$ 6,768,389,357	$ 7,640,554,619	$ 7,181,337,661	$10,102,143,192	$ 8,817,740,084	$ 9,286,429,973	$ 8,407,366,994
Total, Method of Financing	$ 10,329,235,354	$12,698,939,552	$12,047,187,539	$15,969,243,987	$14,373,077,923	$14,625,652,202	$13,560,192,596

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Appropriations by Program:							
Program: AVIATION SERVICES							
Description: Provides state and federal financial and technical assistance to Texas communities for airport development, and acts as an agent in applying for, receiving, and disbursing federal aviation funds.							
Legal Authority:							
State: Transportation Code, Ch. 22; Sec. 22.018 and 22.055							
Federal: 49 U.S. Code, Sec. 47128							
C. Goal: OPTIMIZE SERVICES AND SYSTEMS							
C.5.1. Strategy: AVIATION SERVICES							
Support and Promote General Aviation.							
1 General Revenue Fund	$ 105,670	$ 2,394,330	$ 0	$ 134,107	$ 134,107	$ 0	$ 0
6 State Highway Fund	$ 42,626,910	$ 38,036,083	$ 30,046,171	$ 34,313,000	$ 34,313,000	$ 34,313,000	$ 34,313,000
8082 Federal Reimbursements	$ 64,263,121	$ 50,000,000	$ 50,000,000	$ 50,000,000	$ 50,000,000	$ 50,000,000	$ 50,000,000
Subtotal, Aviation Services	$ 106,995,701	$ 90,430,413	$ 80,046,171	$ 84,447,107	$ 84,447,107	$ 84,313,000	$ 84,313,000
Program: BORDER COLONIA ACCESS PROGRAM							
Description: Provides financial assistance to counties through a $175 million General Obligation bond program for roadway projects serving border colonias in economically distressed areas within 62 miles of an international border.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Sec. 49; Government Code, Ch. 1403							
A. Goal: PROJECT DEVELOPMENT AND DELIVERY							
A.1.8. Strategy: CONSTRUCTION GRANTS & SERVICES							
Grants, Loans, Pass-through Payments, and Other Services. Estimated.							
780 Bond Proceed-Gen Obligat	$ 3,179,677	$ 6,500,000	$ 0	$ 0	$ 0	$ 0	$ 0
Program: CENTRAL ADMINISTRATION							
Description: Provides administrative support to the agency's central functions, including the Transportation Commission; agency							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
administration and staff; finance; planning and policy development; government and public affairs; human resources, and general counsel.							
Legal Authority:							
State: Transportation Code, Ch. 201							
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: CENTRAL ADMINISTRATION							
6 State Highway Fund	$ 50,629,199	$ 58,974,581	$ 59,833,612	$ 221,375,226	$ 60,175,226	$ 58,932,662	$ 58,932,662
Program: COMPREHENSIVE DEVELOPMENT AGREEMENTS (CDAS)							
Description: Provides state financial participation in agreements with private entities to design, develop, finance, construct, maintain, repair, operate, extend, or expand toll projects or state highway improvement projects.							
Legal Authority:							
State: Transportation Code, Ch. 223, Sec. 223.201- 223.250							
Federal: 23 U.S. Code Sec. 114							
A. Goal: PROJECT DEVELOPMENT AND DELIVERY							
A.1.8. Strategy: CONSTRUCTION GRANTS & SERVICES							
Grants, Loans, Pass-through Payments, and Other Services. Estimated.							
6 State Highway Fund	$ 113,250,132	$ 22,210,022	$ 75,556,034	$ 99,019,869	$ 69,257,941	$ 99,019,869	$ 69,257,941
8082 Federal Reimbursements	$ 682,910,775	$ 708,131,343	$ 813,506,804	$ 498,298,401	$ 313,520,832	$ 498,298,401	$ 313,520,832
8105 Bond Proceeds - Texas Mobility Fund	$ 0	$ 0	$ 0	$ 34,066,558	$ 56,440,575	$ 34,066,558	$ 56,440,575
8106 Bond Proceeds - State Highway Fund	$ 36,541,917	$ 31,710,299	$ 0	$ 0	$ 0	$ 0	$ 0
8120 Bond Proceeds - GO Bonds	$ 189,017,263	$ 186,377,575	$ 63,524,721	$ 829,417	$ 0	$ 829,417	$ 0
Subtotal, Comprehensive Development Agreements (CDAs)	$ 1,021,720,087	$ 948,429,239	$ 952,587,559	$ 632,214,245	$ 439,219,348	$ 632,214,245	$ 439,219,348
Program: CONTRACTED PLANNING AND DESIGN							
Description: Provides transportation system planning, preliminary project design, environmental studies, construction and environmental engineering, traffic and speed zone studies, and other activities that support the management and expansion of the state's transportation system.							
Legal Authority:							
State: Transportation Code, Ch. 223, Sec. 223.041							
Federal: 23 U.S. Code, Sec. 135; 49 U.S. Code, Sec. 5304							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: PROJECT DEVELOPMENT AND DELIVERY							
A.1.2. Strategy: CONTRACTED PLANNING AND DESIGN							
Contracted Planning and Design of Transportation Projects.							
6 State Highway Fund	$ 313,737,097	$ 174,054,576	$ 235,979,424	$ 261,080,064	$ 212,108,886	$ 261,080,064	$ 212,108,886
365 Texas Mobility Fund	$ 0	$ 0	$ 1,666,667	$ 66,014,479	$ 54,019,169	$ 66,014,479	$ 54,019,169
369 Fed Recovery & Reinvestment Fund	$ 334,546	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
8082 Federal Reimbursements	$ 154,652,913	$ 173,412,852	$ 124,644,784	$ 391,620,095	$ 436,007,936	$ 391,620,095	$ 436,007,936
8105 Bond Proceeds - Texas Mobility Fund	$ 21,203,578	$ 60,638,164	$ 51,170,164	$ 0	$ 0	$ 0	$ 0
8106 Bond Proceeds - State Highway Fund	$ 42,749,993	$ 43,427,968	$ 54,367,500	$ 0	$ 0	$ 0	$ 0
8120 Bond Proceeds - GO Bonds	$ 18,839,341	$ 49,863,271	$ 39,808,802	$ 0	$ 0	$ 0	$ 0
G. Goal: DEVELOP TOLL SUBACCOUNT PROJECTS							
Develop Transportation Projects through Toll Project Subaccount Funds.							
G.1.2. Strategy: CONTRACTED PLAN/DESIGN - SUBACCOUNT							
Contracted Planning/Design of Projects with Regional Toll Revenue.							
8116 Highway Fund 6-Toll Revenue	$ 2,034,638	$ 5,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000
Subtotal, Contracted Planning and Design	$ 553,552,106	$ 506,396,831	$ 511,637,341	$ 722,714,638	$ 706,135,991	$ 722,714,638	$ 706,135,991

Program: COUNTY TRANSPORTATION INFRASTRUCTURE

Description: Provides grants to counties for transportation infrastructure projects located in areas of the state affected by increased oil and gas production.

Legal Authority:

State: Transportation Code, Ch. 256, Subch. C; Title 43 Tex. Administrative Code 15.180 - 15.197

A. Goal: PROJECT DEVELOPMENT AND DELIVERY							
A.1.8. Strategy: CONSTRUCTION GRANTS & SERVICES							
Grants, Loans, Pass-through Payments, and Other Services. Estimated.							
184 Transportation Infrastructure Fund	$ 78,752,501	$ 138,714,911	$ 0	$ 0	$ 0	$ 0	$ 0

Program: FERRY OPERATIONS

Description: Supports the operation of ferry systems in Port Aransas near Corpus Christi and Galveston-Port Bolivar.

Legal Authority:

State: Transportation Code, Ch. 342, Sec. 342.001

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: ROUTINE SYSTEM MAINTENANCE							
Routine Transportation System Maintenance.							
B.1.3. Strategy: FERRY OPERATIONS							
Operate Ferry Systems in Texas.							
6 State Highway Fund	$ 46,308,371	$ 46,323,983	$ 48,327,948	$ 48,093,000	$ 48,093,000	$ 48,093,000	$ 48,093,000
Program: FLIGHT SERVICES							
Description: Operates and maintains the state's fleet of aircraft; and provides air travel for state officials, employees, or sponsored contractors traveling on official state business.							
Legal Authority:							
State: Government Code, Ch. 2205							
C. Goal: OPTIMIZE SERVICES AND SYSTEMS							
C.5.1. Strategy: AVIATION SERVICES							
Support and Promote General Aviation.							
6 State Highway Fund	$ 2,629,952	$ 3,941,016	$ 0	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	$ 4,500,000	$ 4,500,000	$ 4,500,000	$ 4,500,000	$ 4,500,000	$ 4,500,000	$ 4,500,000
Subtotal, Flight Services	$ 7,129,952	$ 8,441,016	$ 4,500,000	$ 4,500,000	$ 4,500,000	$ 4,500,000	$ 4,500,000
Program: GOVERNMENT AFFAIRS							
Description: Works with government on both the federal and state levels to provide information on government policies.							
Legal Authority:							
State: Transportation Code, Ch. 201							
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: CENTRAL ADMINISTRATION							
6 State Highway Fund	$ 1,698,890	$ 2,040,761	$ 2,167,488	$ 2,167,488	$ 2,167,488	$ 2,167,488	$ 2,167,488
Program: HIGHWAY CONSTRUCTION AND PRESERVATION							
Description: Supports construction contracts for roads, bridges, and other transportation facilities on the state transportation system and							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
work associated with preventive maintenance and rehabilitation on the roadways.							
Legal Authority:							
State: Transportation Code, Ch. 201,Sec. 201.103; Ch. 203, Sec. 203.002, and Ch. 224, Subch. B							
Federal: 23 U.S. Code, Sec. 114							
A. Goal: PROJECT DEVELOPMENT AND DELIVERY							
A.1.4. Strategy: CONSTRUCTION CONTRACTS							
6 State Highway Fund	$ 152,615,082	$ 157,349,464	$ 424,049,441	$ 257,267,546	$ 269,850,491	$ 222,707,054	$ 384,764,892
365 Texas Mobility Fund	$ 0	$ 73,990,991	$ 139,582,618	$ 0	$ 0	$ 0	$ 0
369 Fed Recovery & Reinvestment Fund	$ 7,558,048	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
8082 Federal Reimbursements	$ 706,719,583	$ 773,883,720	$ 962,269,396	$ 816,740,859	$ 869,604,075	$ 816,740,859	$ 869,604,075
8105 Bond Proceeds - Texas Mobility Fund	$ 22,755,597	$ 149,783,979	$ 121,578,641	$ 0	$ 0	$ 0	$ 0
8106 Bond Proceeds - State Highway Fund	$ 72,529,218	$ 90,108,244	$ 40,009,352	$ 218,648,405	$ 0	$ 218,648,405	$ 0
8120 Bond Proceeds - GO Bonds	$ 302,469,651	$ 350,070,970	$ 168,610,038	$ 76,126,025	$ 0	$ 76,126,025	$ 0
A.1.5. Strategy: MAINTENANCE CONTRACTS							
1 General Revenue Fund	$ 1,485,120	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
6 State Highway Fund	$ 1,021,083,532	$ 697,214,493	$ 1,147,416,093	$ 843,566,778	$ 584,191,006	$ 843,566,778	$ 584,191,006
369 Fed Recovery & Reinvestment Fund	$ 11,612,894	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
8082 Federal Reimbursements	$ 903,129,605	$ 2,271,964,174	$ 1,925,869,735	$ 2,559,552,392	$ 2,427,096,099	$ 2,559,552,392	$ 2,427,096,099
8106 Bond Proceeds - State Highway Fund	$ 51,596,066	$ 41,466,699	$ 31,435,918	$ 214,652,320	$ 0	$ 214,652,320	$ 0
8120 Bond Proceeds - GO Bonds	$ 214,468,107	$ 157,505,613	$ 75,752,333	$ 34,201,549	$ 0	$ 34,201,549	$ 0
G. Goal: DEVELOP TOLL SUBACCOUNT PROJECTS							
Develop Transportation Projects through Toll Project Subaccount Funds.							
G.1.4. Strategy: CONSTRUCTION CONTRACTS - SUBACCOUNT							
Construction Contract Payments from Regional Toll Revenue.							
8116 Highway Fund 6-Toll Revenue	$ 227,808,851	$ 377,779,536	$ 259,739,375	$ 108,984,000	$ 83,731,000	$ 108,984,000	$ 83,731,000
8117 Highway Fund 6-Concession Fees	$ 45,441,790	$ 27,028,050	$ 28,533,468	$ 20,155,000	$ 17,416,000	$ 20,155,000	$ 17,416,000
Subtotal, Highway Construction and Preservation	$ 3,741,273,144	$ 5,168,145,933	$ 5,324,846,408	$ 5,149,894,874	$ 4,251,888,671	$ 5,115,334,382	$ 4,366,803,072

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: HIGHWAY IMPROVEMENT GENERAL OBLIGATION BOND DEBT SERVICE							
Description: Provides for debt service payments and other financing costs associated with the Proposition 12 Highway Improvement General Obligation bond program.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Sec. 49-p; Transportation Code, Ch. 222, Sec. 222.004							
Federal: 26 U.S. Code Sec. 54AA							
F. Goal: DEBT SERVICE PAYMENTS							
Debt Service Payments for Bonds, Notes, and Other Credit Agreements.							
F.1.1. Strategy: GENERAL OBLIGATION BONDS							
General Obligation Bond Debt Service Payments.							
1 General Revenue Fund	$ 182,197,870	$ 215,045,175	$ 285,831,366	$ 320,456,931	$ 316,456,931	$ 1,000,000	$ 500,000
555 Federal Funds	$ 11,627,426	$ 11,658,783	$ 11,690,141	$ 12,543,069	$ 12,543,069	$ 11,677,598	$ 11,677,598
8145 State Hwy Fund No. 6 - Prop 7, 2015	$ 0	$ 0	$ 0	$ 0	$ 0	$ 308,761,527	$ 304,622,182
Subtotal, Highway Improvement General Obligation Bond Debt Service	$ 193,825,296	$ 226,703,958	$ 297,521,507	$ 333,000,000	$ 329,000,000	$ 321,439,125	$ 316,799,780
Program: INFORMATION RESOURCES							
Description: Provides information technology support for agency administrative and engineering business functions, including: management and operation of computer, software, and network resources; voice and telecommunication systems; and planning, implementation and, maintenance of information resource systems.							
Legal Authority:							
State: Transportation Code, Ch. 201							
E. Goal: INDIRECT ADMINISTRATION							
E.1.2. Strategy: INFORMATION RESOURCES							
1 General Revenue Fund	$ 0	$ 2,591,211	$ 0	$ 1,295,606	$ 1,295,606	$ 0	$ 0
6 State Highway Fund	$ 126,772,636	$ 142,925,449	$ 131,193,647	$ 183,662,003	$ 153,161,326	$ 153,315,859	$ 140,588,171
Subtotal, Information Resources	$ 126,772,636	$ 145,516,660	$ 131,193,647	$ 184,957,609	$ 154,456,932	$ 153,315,859	$ 140,588,171

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: MARITIME							
Description: Administers the state's responsibility as nonfederal sponsor of the main channel of the Gulf Intracoastal Waterway from the Sabine River to the Brownsville Ship Channel, assists in determining sites and methods for disposal of dredged material, and provides funds to acquire such sites.							
Legal Authority:							
State: Transportation Code, Ch. 51							
C. Goal: OPTIMIZE SERVICES AND SYSTEMS							
C.6.1. Strategy: GULF WATERWAY							
Support the Gulf Intracoastal Waterway.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 132,875,785	$ 0	$ 0	$ 0
6 State Highway Fund	$ 856,593	$ 887,582	$ 888,363	$ 883,000	$ 883,000	$ 883,000	$ 883,000
Subtotal, Maritime	$ 856,593	$ 887,582	$ 888,363	$ 133,758,785	$ 883,000	$ 883,000	$ 883,000
Program: OTHER SUPPORT SERVICES							
Description: Provides support services to agency divisions, such as internal mail services, and shuttle car/vehicle maintenance services; and administers statewide agency initiatives, including purchasing, contract services, warehousing, property management, document services, and printing services.							
Legal Authority:							
State: Transportation Code, Ch. 201							
E. Goal: INDIRECT ADMINISTRATION							
E.1.3. Strategy: OTHER SUPPORT SERVICES							
6 State Highway Fund	$ 42,203,348	$ 40,126,815	$ 41,418,634	$ 40,943,556	$ 40,943,812	$ 40,943,556	$ 40,943,812
Program: OUTDOOR ADVERTISING REGULATION (HIGHWAY BEAUTIFICATION)							
Description: Provides for the licensing and permitting of outdoor advertising and signs adjacent to interstate highways, primary highways, and rural roads; and monitoring the use of outdoor							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
advertising and junkyards on such roadways for compliance with state and federal laws.							
Legal Authority:							
State: Transportation Code, Ch. 391 - 395							
Federal: 23 U.S. Code, Sec. 131 and 136							
B. Goal: ROUTINE SYSTEM MAINTENANCE							
Routine Transportation System Maintenance.							
B.1.2. Strategy: ROUTINE MAINTENANCE							
Provide for State Transportation System Routine Maintenance/Operations.							
6 State Highway Fund	$ 963,409	$ 1,066,689	$ 1,131,489	$ 1,148,150	$ 1,163,617	$ 1,148,150	$ 1,163,617
Program: PASS-THROUGH FINANCING							
Description: Provides reimbursement payments to local and private entities for the design, development, financing, construction, maintenance, or operation of a toll or nontoll facility on the state highway system. Reimbursements are based on fees per vehicle or per vehicle miles traveled on the facility.							
Legal Authority:							
State: Transportation Code, Ch. 222, Sec. 222.104							
Federal: 23 U.S. Code Sec. 114							
A. Goal: PROJECT DEVELOPMENT AND DELIVERY							
A.1.8. Strategy: CONSTRUCTION GRANTS & SERVICES							
Grants, Loans, Pass-through Payments, and Other Services. Estimated.							
6 State Highway Fund	$ 23,303,903	$ 9,359,374	$ 33,212,137	$ 36,751,230	$ 36,361,002	$ 36,751,230	$ 36,361,002
8082 Federal Reimbursements	$ 93,215,611	$ 112,437,497	$ 132,848,547	$ 147,004,921	$ 145,444,007	$ 147,004,921	$ 145,444,007
Subtotal, Pass-Through Financing	$ 116,519,514	$ 121,796,871	$ 166,060,684	$ 183,756,151	$ 181,805,009	$ 183,756,151	$ 181,805,009
Program: PLANNING/DESIGN/MANAGE							
Description: Provides transportation system planning, preliminary design, environmental studies, construction and environmental engineering, traffic and speed zone studies, and other activities that							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
support the management and expansion of the state's transportation system.							
Legal Authority:							
State: Transportation Code, Ch. 201							
Federal: 23 U.S. Code, Sec. 135; 49 U.S. Code, Sec. 5304							
A. Goal: PROJECT DEVELOPMENT AND DELIVERY							
A.1.1. Strategy: PLAN/DESIGN/MANAGE							
In-house Planning, Design, and Management of Transportation Projects.							
6 State Highway Fund	$ 136,281,835	$ 202,058,597	$ 177,319,085	$ 243,921,453	$ 232,101,067	$ 177,592,874	$ 178,752,135
8082 Federal Reimbursements	$ 227,339,144	$ 205,049,643	$ 202,586,397	$ 206,846,292	$ 208,116,102	$ 206,846,292	$ 208,116,102
8105 Bond Proceeds - Texas Mobility Fund	$ 1,176,328	$ 657,532	$ 0	$ 0	$ 0	$ 0	$ 0
8106 Bond Proceeds - State Highway Fund	$ 4,418,938	$ 2,257,756	$ 0	$ 0	$ 0	$ 0	$ 0
8120 Bond Proceeds - GO Bonds	$ 424,705	$ 791,322	$ 3,755,285	$ 0	$ 0	$ 0	$ 0
G. Goal: DEVELOP TOLL SUBACCOUNT PROJECTS							
Develop Transportation Projects through Toll Project Subaccount Funds.							
G.1.1. Strategy: PLAN/DESIGN/MANAGE - SUBACCOUNT							
Plan, Design, and Manage Projects with Regional Toll Revenue Funds.							
8116 Highway Fund 6-Toll Revenue	$ 1,440,000	$ 5,000,000	$ 4,500,000	$ 4,500,000	$ 4,500,000	$ 4,500,000	$ 4,500,000
Subtotal, Planning/Design/Manage	$ 371,080,950	$ 415,814,850	$ 388,160,767	$ 455,267,745	$ 444,717,169	$ 388,939,166	$ 391,368,237
Program: PROPOSITION 1, 2014							
Description: Provides funding from oil and natural gas tax-related transfers to the State Highway Fund for construction, maintenance, and acquisition of rights-of-way for non-tolled public roadways, pursuant to Proposition 1, 2014.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Sec. 49-g(c-1); Government Code, Sec. 316.094							
A. Goal: PROJECT DEVELOPMENT AND DELIVERY							
A.1.6. Strategy: PROPOSITION 1, 2014							
Proposition 1 (2014) Funds for Non-tolled Public Roadways. Estimated.							
8142 State Hwy Fund No. 6 Prop 1, 2014	$ 108,839,424	$ 751,533,000	$ 880,540,000	$ 1,597,223,531	$ 1,360,671,609	$ 1,188,223,531	$ 1,017,671,609

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: PROPOSITION 7, 2015							
Description: Supports total project costs for non-tolled transportation projects funded from state sales and use tax and motor vehicle sales and rental tax allocations to the State Highway Fund pursuant to Proposition 7, 2015.							
Legal Authority:							
State: Tex. Constitution, Art. 8, Sec. 7-c							
A. Goal: PROJECT DEVELOPMENT AND DELIVERY							
A.1.7. Strategy: PROPOSITION 7, 2015							
8145 State Hwy Fund No. 6 - Prop 7, 2015	$ 0	$ 0	$ 0	$ 2,500,000,000	$ 2,500,000,000	$ 2,191,238,473	$ 2,195,377,818
Program: PUBLIC TRANSPORTATION							
Description: Promotes public transportation projects by distributing state and federal grants and assisting small urban and rural transportation providers, communities, nonprofit and metropolitan planning organizations, and political subdivisions with public transportation services.							
Legal Authority:							
State: Transportation Code, Ch. 455, 456, and 461							
Federal: 49 U.S. Code Sec. 5303 - 5339; 23 U.S. Code Sec. 217							
C. Goal: OPTIMIZE SERVICES AND SYSTEMS							
C.1.1. Strategy: PUBLIC TRANSPORTATION							
Support and Promote Public Transportation.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 3,500,000	$ 3,500,000	$ 0	$ 0
6 State Highway Fund	$ 32,319,496	$ 38,251,398	$ 33,149,736	$ 33,891,712	$ 33,890,859	$ 33,891,712	$ 33,890,859
8082 Federal Reimbursements	$ 57,630,144	$ 62,075,449	$ 62,075,449	$ 65,878,573	$ 67,534,224	$ 65,878,573	$ 67,534,224
Subtotal, Public Transportation	$ 89,949,640	$ 100,326,847	$ 95,225,185	$ 103,270,285	$ 104,925,083	$ 99,770,285	$ 101,425,083
Program: RAIL TRANSPORTATION							
Description: Supports: rail transportation management and plan development; contracts to construct rail lines, rail bridges and other rail infrastructure or facilities on the state and outside rail							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
transportation systems; and assists the Federal Railroad Administration with rail safety inspections.							
Legal Authority:							
State: Transportation Code, Ch. 91, Ch. 111, and Ch. 455							
Federal: Federal Railroad Safety Act of 1970 (49 U.S. Code, Sec. 20101 et seq.)							
D. Goal: ENHANCE RAIL TRANSPORTATION							
D.1.1. Strategy: RAIL PLAN/DESIGN/MANAGE							
6 State Highway Fund	$ 1,991,357	$ 2,637,477	$ 3,863,335	$ 3,798,250	$ 3,768,614	$ 3,798,250	$ 3,768,614
8082 Federal Reimbursements	$ 159,546	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
D.1.2. Strategy: CONTRACT RAIL PLAN/DESIGN							
Contract for Planning and Design of Rail Transportation Infrastructure.							
1 General Revenue Fund	$ 1,489,690	$ 1,440,892	$ 0	$ 720,446	$ 720,446	$ 0	$ 0
6 State Highway Fund	$ 200,000	$ 366,467	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
8082 Federal Reimbursements	$ 6,308,612	$ 7,244,006	$ 12,205,533	$ 5,955,533	$ 5,955,533	$ 5,955,533	$ 5,955,533
D.1.3. Strategy: RAIL CONSTRUCTION							
1 General Revenue Fund	$ 2,000,524	$ 2,937,796	$ 0	$ 33,073,292	$ 42,273,292	$ 0	$ 0
6 State Highway Fund	$ 1,842,367	$ 2,510,357	$ 2,464,894	$ 0	$ 0	$ 2,464,894	$ 2,464,894
8082 Federal Reimbursements	$ 8,306,456	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
D.1.4. Strategy: RAIL SAFETY							
Ensure Rail Safety through Inspection and Public Education.							
1 General Revenue Fund	$ 1,205,511	$ 1,206,104	$ 1,218,700	$ 2,296,349	$ 2,305,805	$ 1,212,402	$ 1,212,402
Subtotal, Rail Transportation	$ 23,504,063	$ 18,343,099	$ 19,952,462	$ 46,043,870	$ 55,223,690	$ 13,631,079	$ 13,601,443

Program: RESEARCH

Description: Provides funding to and participates with state-supported colleges and universities in transportation research and development programs.

Legal Authority:

State: Education Code, Ch. 150

Federal: 23 U.S. Code Sec. 420.209

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: OPTIMIZE SERVICES AND SYSTEMS							
C.4.1. Strategy: RESEARCH							
Fund Research and Development to Improve Transportation Operations.							
6 State Highway Fund	$ 4,292,240	$ 5,981,469	$ 4,669,821	$ 5,499,984	$ 5,512,864	$ 5,499,984	$ 5,512,864
8082 Federal Reimbursements	$ 18,659,131	$ 24,724,183	$ 18,335,760	$ 18,753,000	$ 18,753,000	$ 18,753,000	$ 18,753,000
Subtotal, Research	$ 22,951,371	$ 30,705,652	$ 23,005,581	$ 24,252,984	$ 24,265,864	$ 24,252,984	$ 24,265,864

Program: RIGHT-OF-WAY ACQUISITION

Description: Provides for acquisition of right-of-way through purchase or condemnation; relocation of utility facilities; relocation assistance programs for individuals and businesses; and reimbursement of not less than 90 percent of costs for cities and counties to acquire right-of-way on behalf of the state.

Legal Authority:

State: Property Code, Ch. 21, Sec. 21.046; Transportation Code, Ch. 91, Sec. 91.091; Ch. 203, Subch. D and E; Ch. 224, Sec. 224.005 and 224.008

Federal: Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970 (49 U.S. Code, Sec. 4601 et seq.)

A. Goal: PROJECT DEVELOPMENT AND DELIVERY							
A.1.3. Strategy: RIGHT-OF-WAY ACQUISITION							
Optimize Timing of Transportation Right-of-way Acquisition.							
6 State Highway Fund	$ 129,490,825	$ 45,719,934	$ 67,623,547	$ 310,870,962	$ 320,028,938	$ 310,870,962	$ 320,028,938
365 Texas Mobility Fund	$ 0	$ 0	$ 0	$ 66,014,478	$ 54,019,169	$ 66,014,478	$ 54,019,169
8082 Federal Reimbursements	$ 251,170,191	$ 193,680,904	$ 128,518,458	$ 431,907,133	$ 470,956,127	$ 431,907,133	$ 470,956,127
8105 Bond Proceeds - Texas Mobility Fund	$ 14,507,752	$ 59,772,103	$ 50,973,618	$ 0	$ 0	$ 0	$ 0
8106 Bond Proceeds - State Highway Fund	$ 24,046,342	$ 56,301,067	$ 54,587,578	$ 0	$ 0	$ 0	$ 0
8120 Bond Proceeds - GO Bonds	$ 74,634,929	$ 122,990,624	$ 175,679,764	$ 0	$ 0	$ 0	$ 0
G. Goal: DEVELOP TOLL SUBACCOUNT PROJECTS							
Develop Transportation Projects through Toll Project Subaccount Funds.							
G.1.3. Strategy: RIGHT-OF-WAY - SUBACCOUNT							
Optimize Timing of ROW Acquisition with Regional Toll Revenue.							
8116 Highway Fund 6-Toll Revenue	$ 63,555,961	$ 14,694,084	$ 12,513,357	$ 12,513,357	$ 12,513,357	$ 12,513,357	$ 12,513,357

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
8117 Highway Fund 6-Concession Fees	$ 14,000,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Right-of-way Acquisition	$ 571,406,000	$ 493,158,716	$ 489,896,322	$ 821,305,930	$ 857,517,591	$ 821,305,930	$ 857,517,591

Program: ROUTINE TRANSPORTATION SYSTEM MAINTENANCE

Description: Provides routine and preventive maintenance of roadway surfaces and bridges, highway markings, traffic signal systems, right of way mowing, litter removal, contracts for emergency repairs, and ferry facility maintenance.

Legal Authority:

State: Transportation Code, Ch. 201, Sec. 201.103; Ch. 203, Sec. 203.002; and Ch. 224, Subch. B

B. Goal: ROUTINE SYSTEM MAINTENANCE
Routine Transportation System Maintenance.

B.1.1. Strategy: CONTRACTED ROUTINE MAINTENANCE
Contract for Routine Transportation System Maintenance.

1 General Revenue Fund	$ 0	$ 0	$ 0	$ 31,400,000	$ 33,200,000	$ 0	$ 0
6 State Highway Fund	$ 790,495,298	$ 792,994,610	$ 672,400,844	$ 822,160,636	$ 846,107,020	$ 704,660,636	$ 726,522,020
666 Appropriated Receipts	$ 3,787,464	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

B.1.2. Strategy: ROUTINE MAINTENANCE
Provide for State Transportation System Routine Maintenance/Operations.

6 State Highway Fund	$ 728,542,653	$ 738,889,895	$ 798,422,823	$ 810,789,422	$ 808,582,337	$ 810,789,422	$ 808,582,337
Subtotal, Routine Transportation System Maintenance	$ 1,522,825,415	$ 1,531,884,505	$ 1,470,823,667	$ 1,664,350,058	$ 1,687,889,357	$ 1,515,450,058	$ 1,535,104,357

Program: SHORT-TERM DEBT SERVICE

Description: Provides debt service payments and other financing costs for short-term commercial paper obligations.

Legal Authority:

State: Tex. Constitution, Art. 3, Sec. 49-m; Transportation Code, Ch. 201; Sec. 201.115

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
F. Goal: DEBT SERVICE PAYMENTS							
Debt Service Payments for Bonds, Notes, and Other Credit Agreements.							
F.1.4. Strategy: OTHER DEBT SERVICE							
Other Debt Service Payments.							
8107 State Highway Fund - Debt Service	$ 526,173,909	$ 751,922,235	$ 5,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
Program: STATE HIGHWAY FUND BOND DEBT SERVICE							
Description: Provides for debt service payments and other financing costs for bonds secured by and payable from certain revenues deposited to the credit of the State Highway Fund including state motor fuels tax, sales tax on motor lubricants, and motor vehicle registration fees.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Sec. 49-n; Transportation Code, Ch. 222, Sec. 222.003							
Federal: 26 U.S. Code Sec. 54AA							
F. Goal: DEBT SERVICE PAYMENTS							
Debt Service Payments for Bonds, Notes, and Other Credit Agreements.							
F.1.2. Strategy: STATE HIGHWAY FUND BONDS							
State Highway Fund Bond Debt Service Payments.							
555 Federal Funds	$ 25,055,998	$ 25,123,570	$ 25,191,143	$ 27,029,124	$ 27,029,124	$ 25,164,114	$ 25,164,114
8107 State Highway Fund - Debt Service	$ 319,417,560	$ 301,661,733	$ 426,401,276	$ 402,000,000	$ 402,000,000	$ 403,999,666	$ 403,997,266
Subtotal, State Highway Fund Bond Debt Service	$ 344,473,558	$ 326,785,303	$ 451,592,419	$ 429,029,124	$ 429,029,124	$ 429,163,780	$ 429,161,380
Program: STATE INFRASTRUCTURE BANK (SIB)							
Description: Operates as a revolving loan fund within the State Highway Fund that provides financial assistance for transportation infrastructure projects to public or private entities authorized to construct, maintain or finance an eligible transportation project.							
Legal Authority:							
State: Transportation Code, Ch. 222, Subch. D							
Federal: 23 U.S. Code, Sec. 610							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: PROJECT DEVELOPMENT AND DELIVERY							
A.1.8. Strategy: CONSTRUCTION GRANTS & SERVICES							
Grants, Loans, Pass-through Payments, and Other Services. Estimated.							
6 State Highway Fund	$ 1,802,500	$ 136,500,500	$ 76,484,500	$ 46,000,000	$ 66,000,000	$ 46,000,000	$ 66,000,000
Program: TEXAS HIGHWAYS MAGAZINE							
Description: Produces the state's official travel magazine, Texas Highways, monthly (in-print and online).							
Legal Authority:							
State: Transportation Code, Ch. 204, Sec. 204.010							
C. Goal: OPTIMIZE SERVICES AND SYSTEMS							
C.3.1. Strategy: TRAVEL INFORMATION							
6 State Highway Fund	$ 3,938,133	$ 3,996,566	$ 3,996,566	$ 3,996,566	$ 3,996,566	$ 3,996,566	$ 3,996,566
Program: TEXAS MOBILITY FUND BOND DEBT SERVICE							
Description: Provides for debt service payments and other financing costs for bonds secured by and payable from dedicated revenues in the Texas Mobility Fund, including motor vehicle inspection fees, driver record information fees, certificate of title fees, and miscellaneous other revenues.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Sec. 49-k; Transportation Code, Ch. 201, Subch. M							
Federal: 26 U.S. Code Sec. 54AA							
F. Goal: DEBT SERVICE PAYMENTS							
Debt Service Payments for Bonds, Notes, and Other Credit Agreements.							
F.1.3. Strategy: TEXAS MOBILITY FUND BONDS							
Texas Mobility Fund Bond Debt Service Payments.							
555 Federal Funds	$ 21,602,747	$ 21,657,720	$ 21,719,267	$ 23,303,934	$ 23,303,934	$ 21,695,963	$ 21,695,963
8108 Texas Mobility Fund - Debt Service	$ 311,054,724	$ 349,744,179	$ 365,493,108	$ 385,164,248	$ 392,283,339	$ 385,164,248	$ 392,283,339
Subtotal, Texas Mobility Fund Bond Debt Service	$ 332,657,471	$ 371,401,899	$ 387,212,375	$ 408,468,182	$ 415,587,273	$ 406,860,211	$ 413,979,302

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TOLL EQUITY							
Description: Provides financial participation through loans or grants to public or private entities to develop, acquire, construct, maintain, or operate toll facilities that are not under the jurisdiction of the Department of Transportation.							
Legal Authority:							
State: Transportation Code, Ch. 222, Sec. 222.103							
Federal: 23 U.S. Code Sec. 114							
A. Goal: PROJECT DEVELOPMENT AND DELIVERY							
A.1.8. Strategy: CONSTRUCTION GRANTS & SERVICES							
Grants, Loans, Pass-through Payments, and Other Services. Estimated.							
6 State Highway Fund	$ 25,535,459	$ 37,009,680	$ 17,617,346	$ 14,251,496	$ 11,889,372	$ 14,251,496	$ 11,889,372
8082 Federal Reimbursements	$ 71,499,236	$ 139,907,992	$ 35,502,896	$ 34,462,898	$ 28,119,080	$ 34,462,898	$ 28,119,080
8105 Bond Proceeds - Texas Mobility Fund	$ 147,022,241	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
8106 Bond Proceeds - State Highway Fund	$ 249,427	$ 1,000,000	$ 3,712,402	$ 0	$ 0	$ 0	$ 0
Subtotal, Toll Equity	$ 244,306,363	$ 177,917,672	$ 56,832,644	$ 48,714,394	$ 40,008,452	$ 48,714,394	$ 40,008,452
Program: TRAFFIC SAFETY							
Description: Coordinates traffic safety efforts through the Highway Safety Performance Plan, which provides state and federal grant funding to state, local, and non-profit entities; coordinates the State and Community Highway Safety Program; and maintains the state's vehicle crash records information system.							
Legal Authority:							
State: Transportation Code, Ch. 550, Subch. D; and Ch. 723							
Federal: 23 U.S. Code, Sec. 402							
C. Goal: OPTIMIZE SERVICES AND SYSTEMS							
C.2.1. Strategy: TRAFFIC SAFETY							
6 State Highway Fund	$ 9,924,161	$ 9,515,531	$ 8,801,330	$ 9,345,000	$ 9,345,000	$ 9,345,000	$ 9,345,000
8042 Insurance Maint Tax Fees	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000
8082 Federal Reimbursements	$ 47,855,885	$ 51,067,589	$ 51,085,502	$ 50,702,055	$ 50,718,510	$ 50,702,055	$ 50,718,510
Subtotal, Traffic Safety	$ 58,530,046	$ 61,333,120	$ 60,636,832	$ 60,797,055	$ 60,813,510	$ 60,797,055	$ 60,813,510

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TRAVEL INFORMATION (OTHER)							
Description: Creates, publishes, and distributes materials about Texas destinations and attractions; administers the department's litter prevention programs; and manages the Highway Conditions Reporting System and toll-free travel information line to provide real-time highway conditions to the travelling public.							
Legal Authority:							
State: Transportation Code, Ch. 204							
C. Goal: OPTIMIZE SERVICES AND SYSTEMS							
C.3.1. Strategy: TRAVEL INFORMATION							
6 State Highway Fund	$ 7,886,424	$ 10,528,249	$ 9,376,272	$ 9,262,338	$ 9,262,338	$ 9,262,338	$ 9,262,338
Program: TRAVEL INFORMATION CENTERS							
Description: Provides information to the traveling public regarding routing, trip planning, travel destinations, and highway conditions through the operation of 12 travel information centers. Travel information centers also assist during statewide emergencies.							
Legal Authority:							
State: Transportation Code, Ch. 204							
C. Goal: OPTIMIZE SERVICES AND SYSTEMS							
C.3.1. Strategy: TRAVEL INFORMATION							
6 State Highway Fund	$ 6,529,663	$ 6,291,096	$ 6,291,096	$ 6,291,096	$ 6,291,096	$ 6,291,096	$ 6,291,096
Grand Total, DEPARTMENT OF TRANSPORTATION	$ 10,329,235,354	$12,698,939,552	$12,047,187,539	$15,969,243,987	$14,373,077,923	$14,625,652,202	$13,560,192,596

TEXAS WORKFORCE COMMISSION

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 35,983,311	$ 44,921,182	$ 45,178,159	$ 47,543,306	$ 47,455,387	$ 39,538,585	$ 39,455,387
GR MOE for Temporary Assistance for Needy Families	36,574,493	36,574,493	36,574,493	36,574,493	36,574,493	36,574,493	36,574,493
GR for Child Care and Development Fund	42,563,817	42,563,817	42,563,817	42,563,817	42,563,817	42,563,817	42,563,817
GR for Vocational Rehabilitation	0	0	56,384,751	55,998,143	56,032,571	55,998,143	56,032,571
Career Schools and Colleges	1,138,836	1,151,419	1,153,519	1,219,581	1,173,348	1,206,814	1,173,348
GR Match for Food Stamp Administration	4,446,851	4,457,309	4,457,308	4,502,869	4,411,748	4,502,869	4,411,748
GR Match for Adult Education	11,915,145	11,959,992	11,954,203	11,885,700	11,885,700	11,885,700	11,885,700
Subtotal, General Revenue Fund	$ 132,622,453	$ 141,628,212	$ 198,266,250	$ 200,287,909	$ 200,097,064	$ 192,270,421	$ 192,097,064
General Revenue Fund - Dedicated							
Unemployment Compensation Special Administration Account No. 165	5,342,226	5,381,524	5,387,990	4,997,929	4,687,722	4,947,549	4,687,722
Business Enterprise Program Account No. 492	0	0	686,214	686,214	686,214	686,214	686,214
Business Enterprise Program Trust Fund	0	0	404,212	404,212	404,212	404,212	404,212
Employment and Training Investment Assessment Holding	1,886,230	1,886,230	1,886,230	386,230	386,230	386,230	386,230
Subtotal, General Revenue Fund - Dedicated	$ 7,228,456	$ 7,267,754	$ 8,364,646	$ 6,474,585	$ 6,164,378	$ 6,424,205	$ 6,164,378
Federal Funds							
Federal Funds	0	0	253,273,268	252,480,524	253,024,272	252,480,524	253,024,272
Workforce Commission Federal Account No. 5026	976,275,386	1,043,881,254	1,052,782,280	1,038,108,343	1,003,208,121	1,038,108,343	1,003,208,121
Subtotal, Federal Funds	$ 976,275,386	$ 1,043,881,254	$ 1,306,055,548	$ 1,290,588,867	$ 1,256,232,393	$ 1,290,588,867	$ 1,256,232,393
Other Funds							
Appropriated Receipts	1,380,271	1,683,443	1,902,309	1,629,784	1,408,811	1,629,784	1,408,811
Interagency Contracts	52,001,972	65,344,761	68,995,315	59,700,979	59,700,859	69,559,341	70,886,680
Blind Endowment Fund No. 493	0	0	22,682	22,682	22,682	22,682	22,682
Subrogation Receipts	0	0	167,665	167,665	167,665	167,665	167,665
Appropriated Receipts for VR	0	0	927,055	927,055	927,055	927,055	927,055
Subtotal, Other Funds	$ 53,382,243	$ 67,028,204	$ 72,015,026	$ 62,448,165	$ 62,227,072	$ 72,306,527	$ 73,412,893
Total, Method of Financing	$ 1,169,508,538	$ 1,259,805,424	$ 1,584,701,470	$ 1,559,799,526	$ 1,524,720,907	$ 1,561,590,020	$ 1,527,906,728

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Appropriations by Program:							
Program: ADULT BASIC EDUCATION							
Description: Grants to local providers of adult basic education services.							
Legal Authority:							
State: Labor Code, Ch. 315							
Federal: 20 U.S. Code, Ch. 30, Subch. II							
A. Goal: WORKFORCE DEVELOPMENT							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
A.1.9. Strategy: ADULT EDUCATION AND FAMILY LITERACY							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 5,000,000	$ 5,000,000	$ 0	$ 0
759 GR MOE for TANF	$ 2,000,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
5026 Workforce Commission Federal Acct	$ 55,201,506	$ 108,250,460	$ 65,342,672	$ 63,439,661	$ 63,252,705	$ 63,439,661	$ 63,252,705
8147 GR Match for Adult Education	$ 11,915,145	$ 11,959,992	$ 11,954,203	$ 11,885,700	$ 11,885,700	$ 11,885,700	$ 11,885,700
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT							
B.1.1. Strategy: SUBRECIPIENT MONITORING							
5026 Workforce Commission Federal Acct	$ 201,405	$ 50,978	$ 25,745	$ 26,915	$ 26,904	$ 26,915	$ 26,904
B.1.2. Strategy: PGM SUPP, TECH ASST & TRAINING SVCS							
Program Support, Technical Assistance, and Training Services.							
5026 Workforce Commission Federal Acct	$ 91,679	$ 108,731	$ 9,850	$ 10,287	$ 10,295	$ 10,287	$ 10,295
Subtotal, Adult Basic Education	$ 69,409,735	$ 120,370,161	$ 77,332,470	$ 80,362,563	$ 80,175,604	$ 75,362,563	$ 75,175,604
Program: APPRENTICESHIP							
Description: Combines paid on-the-job training under the supervision of experienced journey workers with related classroom instruction. Most registered apprenticeship training programs last from two to five years as determined by industry standards and approved by the U.S. Dept of Labor Office of Apprenticeship.							
Legal Authority:							
State: Labor Code, Sec. 302.021; Education Code, Ch. 133; 40 Administrative Code, Ch. 837							
Federal: National Apprenticeship Act of 1937, 29 U.S. Code, Sec. 50 et seq.; 29 Code of Federal Regulations Part 29							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: WORKFORCE DEVELOPMENT							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
A.1.8. Strategy: APPRENTICESHIP							
1 General Revenue Fund	$ 1,647,687	$ 3,186,905	$ 3,188,918	$ 3,199,561	$ 3,176,262	$ 3,195,787	$ 3,176,262
5026 Workforce Commission Federal Acct	$ 1,265,527	$ 1,029,197	$ 4,805,224	$ 1,278,000	$ 1,278,000	$ 1,278,000	$ 1,278,000
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT							
B.1.1. Strategy: SUBRECIPIENT MONITORING							
1 General Revenue Fund	$ 7,740	$ 5,762	$ 2,788	$ 2,775	$ 2,776	$ 2,775	$ 2,776
Subtotal, Apprenticeship	$ 2,920,954	$ 4,221,864	$ 7,996,930	$ 4,480,336	$ 4,457,038	$ 4,476,562	$ 4,457,038

Program: BUSINESS ENTERPRISES OF TEXAS (BET)

Description: Develops/maintains business management opportunities for legally blind persons in food-service operations/vending facilities located on public/private properties. Managers in the program rely on profits produced by their business for personal income and hire labor and purchase re-sale product.

Legal Authority:

State: Labor Code, Ch. 355

Federal: Randolph Sheppard Act (20 U.S. Code, Sec. 107)

A. Goal: WORKFORCE DEVELOPMENT							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
A.2.2. Strategy: BUSINESS ENTERPRISES OF TEXAS (BET)							
Provide Employment in Food Service Industry for Persons who are Blind.							
492 Business Ent Prog Acct	$ 0	$ 0	$ 686,214	$ 686,214	$ 686,214	$ 686,214	$ 686,214
555 Federal Funds	$ 0	$ 0	$ 876,238	$ 877,085	$ 877,085	$ 877,085	$ 877,085
8084 Appropriated Receipts for VR	$ 0	$ 0	$ 927,055	$ 927,055	$ 927,055	$ 927,055	$ 927,055
Subtotal, Business Enterprises of Texas (BET)	$ 0	$ 0	$ 2,489,507	$ 2,490,354	$ 2,490,354	$ 2,490,354	$ 2,490,354

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
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, as defined in the federal Randolph-Sheppard Act.							
Legal Authority:							
State: Labor Code, Ch. 355							
Federal: Randolph Sheppard Act (20 U.S. Code, Sec. 107)							
A. Goal: WORKFORCE DEVELOPMENT							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
A.2.3. Strategy: BUSN ENTERPRISES OF TEX TRUST FUND							
Admin Trust Funds for Retirement & Benefits Est. & Nontransferable.							
5043 Busin Ent Pgm Trust Funds	$ 0	$ 0	$ 404,212	$ 404,212	$ 404,212	$ 404,212	$ 404,212
Program: CAREER SCHOOLS AND COLLEGES							
Description: Regulates career schools/colleges and provides information and technical assistance to schools, students, and the public. Career schools and colleges are privately owned institutions that offer classroom or online training in which students are taught skills needed to perform a particular job.							
Legal Authority:							
State: Labor Code, Sec. 302.021; Education Code, Ch. 132; 40 Administrative Code, Ch. 807							
Federal: 20 U.S. Code, Sec. 2301 et seq							
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT							
B.1.1. Strategy: SUBRECIPIENT MONITORING							
8013 Career Schools and Colleges	$ 0	$ 4,323	$ 15,388	$ 15,000	$ 15,000	$ 15,000	$ 15,000
B.1.2. Strategy: PGM SUPP, TECH ASST & TRAINING SVCS							
Program Support, Technical Assistance, and Training Services.							
8013 Career Schools and Colleges	$ 3,014	$ 6,800	$ 6,349	$ 13,504	$ 13,511	$ 13,504	$ 13,511
B.1.4. Strategy: CAREER SCHOOLS & COLLEGES							
Career Schools and Colleges.							
8013 Career Schools and Colleges	$ 991,428	$ 1,007,652	$ 995,515	$ 1,080,043	$ 1,035,135	$ 1,067,276	$ 1,035,135
Subtotal, Career Schools and Colleges	$ 994,442	$ 1,018,775	$ 1,017,252	$ 1,108,547	$ 1,063,646	$ 1,095,780	$ 1,063,646

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: CENTRAL ADMINISTRATION								
Description: Central administration consists of executive staff, general counsel, legal services, accounting, budget, travel management, financial reporting, human resource management, staff development, public information, external liaison/affairs, and internal audit.								
Legal Authority:								
State: Labor Code, Ch. 301								
Federal: Various								
C. Goal: INDIRECT ADMINISTRATION								
C.1.1. Strategy: CENTRAL ADMINISTRATION								
1	General Revenue Fund	$ 536,118	$ 746,640	$ 651,825	$ 215,143	$ 214,888	$ 215,143	$ 214,888
165	Unempl Comp Sp Adm Acct	$ 444,166	$ 441,460	$ 393,865	$ 371,970	$ 371,559	$ 371,970	$ 371,559
555	Federal Funds	$ 0	$ 0	$ 5,944,076	$ 5,416,271	$ 5,408,284	$ 5,416,271	$ 5,408,284
666	Appropriated Receipts	$ 13,871	$ 52,939	$ 13,568	$ 17,243	$ 17,217	$ 17,243	$ 17,217
777	Interagency Contracts	$ 5,922	$ 5,803	$ 4,169	$ 9,740	$ 9,725	$ 9,740	$ 9,725
5026	Workforce Commission Federal Acct	$ 10,650,244	$ 11,096,755	$ 9,503,782	$ 10,479,900	$ 10,464,727	$ 10,479,900	$ 10,464,727
8007	GR for Vocational Rehabilitation	$ 0	$ 0	$ 2,172,236	$ 2,175,111	$ 2,172,216	$ 2,175,111	$ 2,172,216
8013	Career Schools and Colleges	$ 84,909	$ 78,423	$ 72,099	$ 58,286	$ 58,203	$ 58,286	$ 58,203
8014	GR Match for Food Stamp Admin	$ 41,040	$ 42,519	$ 39,643	$ 27,984	$ 27,944	$ 27,984	$ 27,944
	Subtotal, Central Administration	$ 11,776,270	$ 12,464,539	$ 18,795,263	$ 18,771,648	$ 18,744,763	$ 18,771,648	$ 18,744,763
Program: CHILD CARE								
Description: Provides subsidized child care for low-income families, promoting long-term self-sufficiency by enabling parents to work or attend workforce training or education activities. It also educates parents about the availability of quality child care.								
Legal Authority:								
State: Labor Code, Sec. 302.021, 302.004-006; Human Resources Code, Ch. 44 & Sec. 31.0035; Government Code, Sec. 2308.315-318; 40 Administrative Code, Ch. 809								
Federal: 42 U.S. Code, Sec. 601 et seq & Sec. 9858 et seq; 45 Code of Federal Regulations Part 98								

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: WORKFORCE DEVELOPMENT							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
A.4.1. Strategy: TANF CHOICES & MANDATORY CHILD CARE							
TANF & Mandatory Child Care for Families Working or Training for Work.							
5026 Workforce Commission Federal Acct	$ 22,152,522	$ 23,081,546	$ 55,980,866	$ 55,915,357	$ 55,701,121	$ 55,915,357	$ 55,701,121
8006 GR for Child Care and Dev Fund	$ 11,176,775	$ 12,124,175	$ 29,451,038	$ 30,529,506	$ 30,412,535	$ 30,529,506	$ 30,412,535
A.4.2. Strategy: AT-RISK & TRANSITIONAL CHILD CARE							
At-Risk & Trans. Child Care for Families Working or Training for Work.							
666 Appropriated Receipts	$ 970,682	$ 978,055	$ 979,000	$ 979,000	$ 979,000	$ 979,000	$ 979,000
759 GR MOE for TANF	$ 27,745,141	$ 27,745,141	$ 27,745,141	$ 27,745,141	$ 27,745,141	$ 27,745,141	$ 27,745,141
5026 Workforce Commission Federal Acct	$ 410,158,826	$ 417,539,544	$ 448,865,698	$ 406,675,742	$ 405,173,512	$ 406,675,742	$ 405,173,512
8006 GR for Child Care and Dev Fund	$ 31,387,042	$ 30,439,642	$ 13,112,779	$ 12,034,311	$ 12,151,282	$ 12,034,311	$ 12,151,282
A.4.3. Strategy: CHILD CARE ADMINISTRATION							
Child Care Admin for TANF Choices, Transitional & At-Risk Child Care.							
666 Appropriated Receipts	$ 45,986	$ 52,933	$ 0	$ 0	$ 0	$ 0	$ 0
5026 Workforce Commission Federal Acct	$ 4,991,101	$ 5,591,484	$ 5,909,630	$ 6,479,287	$ 5,608,657	$ 6,479,287	$ 5,608,657
A.4.4. Strategy: CHILD CARE - DFPS FAMILIES							
Child Care for DFPS Families.							
777 Interagency Contracts	$ 49,150,084	$ 60,330,506	$ 67,417,186	$ 59,152,144	$ 59,152,144	$ 69,010,506	$ 70,337,965
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT							
B.1.1. Strategy: SUBRECIPIENT MONITORING							
5026 Workforce Commission Federal Acct	$ 900,065	$ 1,175,791	$ 1,397,118	$ 1,359,412	$ 1,359,832	$ 1,359,412	$ 1,359,832
B.1.2. Strategy: PGM SUPP, TECH ASST & TRAINING SVCS							
Program Support, Technical Assistance, and Training Services.							
5026 Workforce Commission Federal Acct	$ 1,392,546	$ 1,472,710	$ 1,750,944	$ 1,747,942	$ 1,748,617	$ 1,747,942	$ 1,748,617
Subtotal, Child Care	$ 560,070,770	$ 580,531,527	$ 652,609,400	$ 602,617,842	$ 600,031,841	$ 612,476,204	$ 611,217,662

Program: CIVIL RIGHTS

Description: Investigates employment or housing discrimination, delivers training and technical assistance to covered entities, reviews personnel policies of state agencies and institutions of higher

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
education, reports EEO statistics for state agencies, and reviews initial testing conducted by fire departments.							
Legal Authority:							
State: Labor Code, Ch. 21 and Subch. I, Ch. 301; Government Code, Subch. F, Ch. 419; Property Code, Ch. 301 (Texas Fair Housing Act); 40 Administrative Code, Ch. 819							
Federal: Equal Employment Opportunity Act of 1972; Title VIII of the Civil Rights Act of 1968							
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT							
B.1.2. Strategy: PGM SUPP, TECH ASST & TRAINING SVCS							
Program Support, Technical Assistance, and Training Services.							
1 General Revenue Fund	$ 2,453	$ 2,922	$ 0	$ 0	$ 0	$ 0	$ 0
5026 Workforce Commission Federal Acct	$ 4,747	$ 4,386	$ 11,720	$ 12,243	$ 12,253	$ 12,243	$ 12,253
B.2.1. Strategy: CIVIL RIGHTS							
1 General Revenue Fund	$ 831,458	$ 900,194	$ 823,446	$ 864,596	$ 859,044	$ 863,649	$ 859,044
666 Appropriated Receipts	$ 2,815	$ 3,110	$ 15,052	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	$ 60,058	$ 61,677	$ 39,999	$ 53,412	$ 53,407	$ 53,412	$ 53,407
5026 Workforce Commission Federal Acct	$ 1,334,710	$ 1,380,026	$ 1,478,820	$ 1,514,580	$ 1,402,645	$ 1,514,580	$ 1,402,645
Subtotal, Civil Rights	$ 2,236,241	$ 2,352,315	$ 2,369,037	$ 2,444,831	$ 2,327,349	$ 2,443,884	$ 2,327,349
Program: EARLY CHILDHOOD EDUCATION PARTNERSHIP PROJECTS (RIDER 25)							
Description: Management of early childhood education partnerships projects, including the award of stipends, to facilitate increased participation in professional development by early childhood education professionals and encourage those professionals to seek additional education.							
Legal Authority:							
State: General Appropriations Act, Rider 25							
Federal: 42 U.S. Code, Sec. 601 et seq & Sec. 9858 et seq; 45 Code of Federal Regulations Part 98							
A. Goal: WORKFORCE DEVELOPMENT							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
A.4.2. Strategy: AT-RISK & TRANSITIONAL CHILD CARE							
At-Risk & Trans. Child Care for Families Working or Training for Work.							
5026 Workforce Commission Federal Acct	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: EMPLOYER AND COMMUNITY BASED ORG. PARTNERSHIPS (RIDER 30)							
Description: Assists Texans in securing permanent employment in partnership with community-based organizations and employers.							
Legal Authority:							
State: General Appropriations Act, Rider 30							
A. Goal: WORKFORCE DEVELOPMENT							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
A.1.4. Strategy: EMPLOYMENT AND COMMUNITY SERVICES							
1 General Revenue Fund	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000
Program: EMPLOYMENT SERVICES							
Description: Provides a variety of employment-related services including: recruitment services for employers with job openings; job search assistance, job referral, and placement assistance for job seekers; and reemployment services for unemployment benefit claimants to help them return to work.							
Legal Authority:							
State: Labor Code, Sec. 302.021 & Ch. 307; 40 Administrative Code, Ch. 843							
Federal: 29 U.S. Code, Sec. 49 et seq.; Workforce Investment Act of 1998 as amended, 29 U.S. Code, Sec. 2801 et seq.; 20 Code of Federal Regulations Part 652							
A. Goal: WORKFORCE DEVELOPMENT							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
A.1.4. Strategy: EMPLOYMENT AND COMMUNITY SERVICES							
1 General Revenue Fund	$ 1,897,420	$ 2,301,729	$ 2,288,833	$ 2,668,842	$ 2,672,350	$ 1,668,842	$ 1,672,350
165 Unempl Comp Sp Adm Acct	$ 501,722	$ 414,246	$ 473,057	$ 91,305	$ 69,680	$ 87,009	$ 69,680
666 Appropriated Receipts	$ 239,519	$ 227,653	$ 246,989	$ 246,494	$ 246,355	$ 246,494	$ 246,355
777 Interagency Contracts	$ 182,395	$ 138,647	$ 167,951	$ 167,950	$ 167,950	$ 167,950	$ 167,950
5026 Workforce Commission Federal Acct	$ 40,808,522	$ 40,448,192	$ 40,517,833	$ 56,594,827	$ 40,533,574	$ 56,594,827	$ 40,533,574
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT							
B.1.1. Strategy: SUBRECIPIENT MONITORING							
1 General Revenue Fund	$ 27,774	$ 30,446	$ 32,669	$ 0	$ 0	$ 0	$ 0
5026 Workforce Commission Federal Acct	$ 46,498	$ 41,998	$ 94,281	$ 2,129	$ 2,130	$ 2,129	$ 2,130

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B.1.2. Strategy: PGM SUPP, TECH ASST & TRAINING SVCS							
Program Support, Technical Assistance, and Training Services.							
1 General Revenue Fund	$ 66,210	$ 72,111	$ 100,240	$ 0	$ 0	$ 0	$ 0
5026 Workforce Commission Federal Acct	$ 403,432	$ 272,803	$ 474,336	$ 489,811	$ 490,114	$ 489,811	$ 490,114
Subtotal, Employment Services	$ 44,173,492	$ 43,947,825	$ 44,396,189	$ 60,261,358	$ 44,182,153	$ 59,257,062	$ 43,182,153

Program: FOREIGN LABOR CERTIFICATION

Description: Assists employers who anticipate a shortage of domestic workers with information to bring nonimmigrant foreign workers to the U.S. on a temporary or seasonal basis. Temporary employment certification forms are reviewed and processed according to U.S. Dept. of Labor regulations.

Legal Authority:

Federal: 8 U.S. Code Ch. 1101 et seq.; Immigration and Nationality Act, as amended, 29 U.S. Code, Sec. 49 et seq

A. Goal: WORKFORCE DEVELOPMENT							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
A.3.5. Strategy: FOREIGN LABOR CERTIFICATION							
5026 Workforce Commission Federal Acct	$ 486,707	$ 558,169	$ 643,493	$ 674,045	$ 622,174	$ 674,045	$ 622,174
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT							
B.1.2. Strategy: PGM SUPP, TECH ASST & TRAINING SVCS							
Program Support, Technical Assistance, and Training Services.							
5026 Workforce Commission Federal Acct	$ 1,718	$ 2,379	$ 2,659	$ 2,650	$ 2,652	$ 2,650	$ 2,652
Subtotal, Foreign Labor Certification	$ 488,425	$ 560,548	$ 646,152	$ 676,695	$ 624,826	$ 676,695	$ 624,826

Program: HEALTH AND HUMAN SERVICES COMMISSION PARTNERSHIP (RIDER 42)

Description: An interagency agreement with Health and Human Services Commission to fund rehabilitative services for persons with disabilities.

Legal Authority:

State: General Appropriations Act, Rider 42

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: WORKFORCE DEVELOPMENT							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
A.2.1. Strategy: VOCATIONAL REHABILITATION							
Rehabilitate & Place People w/Disabilities in Competitive Employment.							
555 Federal Funds	$ 0	$ 0	$ 8,585,826	$ 8,585,826	$ 8,585,826	$ 8,585,826	$ 8,585,826
Program: INFORMATION RESOURCES							
Description: Costs associated with information technology programmers, analysts, personal computer support, and data/voice telecommunications that are not directly supporting a specific program activity.							
Legal Authority:							
State: Labor Code, Ch. 301							
Federal: Various							
C. Goal: INDIRECT ADMINISTRATION							
C.1.2. Strategy: INFORMATION RESOURCES							
1 General Revenue Fund	$ 199,303	$ 279,843	$ 238,403	$ 74,348	$ 70,809	$ 74,348	$ 70,809
165 Unempl Comp Sp Adm Acct	$ 193,848	$ 187,682	$ 199,495	$ 161,208	$ 155,552	$ 161,208	$ 155,552
555 Federal Funds	$ 0	$ 0	$ 2,466,197	$ 2,137,030	$ 2,045,655	$ 2,137,030	$ 2,045,655
666 Appropriated Receipts	$ 5,739	$ 6,026	$ 5,472	$ 6,762	$ 6,473	$ 6,762	$ 6,473
777 Interagency Contracts	$ 1,896	$ 2,474	$ 1,426	$ 3,512	$ 3,433	$ 3,512	$ 3,433
5026 Workforce Commission Federal Acct	$ 5,418,662	$ 5,853,128	$ 5,851,752	$ 5,638,027	$ 5,434,050	$ 5,638,027	$ 5,434,050
8007 GR for Vocational Rehabilitation	$ 0	$ 0	$ 899,397	$ 901,032	$ 867,905	$ 901,032	$ 867,905
8013 Career Schools and Colleges	$ 50,318	$ 42,320	$ 47,476	$ 35,625	$ 34,417	$ 35,625	$ 34,417
8014 GR Match for Food Stamp Admin	$ 21,615	$ 24,868	$ 26,254	$ 18,186	$ 17,583	$ 18,186	$ 17,583
Subtotal, Information Resources	$ 5,891,381	$ 6,396,341	$ 9,735,872	$ 8,975,730	$ 8,635,877	$ 8,975,730	$ 8,635,877
Program: LABOR LAW							
Description: Provides a process for employees to file wage claims for unpaid wages or compensation. Ensures a child is not employed in an occupation or manner that is detrimental to the child's safety, health, or well-being. Disseminates information on the Texas Minimum Wage Act.							
Legal Authority:							
State: Labor Code, Ch. 51, 61, 62; 40 Administrative Code, Ch. 821, 817							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT							
B.1.2. Strategy: PGM SUPP, TECH ASST & TRAINING SVCS							
Program Support, Technical Assistance, and Training Services.							
165 Unempl Comp Sp Adm Acct	$ 14,047	$ 17,604	$ 22,998	$ 22,916	$ 22,934	$ 22,916	$ 22,934
B.1.3. Strategy: LABOR LAW ENFORCEMENT							
165 Unempl Comp Sp Adm Acct	$ 4,077,969	$ 4,202,093	$ 4,114,063	$ 4,192,312	$ 3,909,991	$ 4,146,228	$ 3,909,991
Subtotal, Labor Law	$ 4,092,016	$ 4,219,697	$ 4,137,061	$ 4,215,228	$ 3,932,925	$ 4,169,144	$ 3,932,925

Program: LABOR MARKET AND CAREER INFORMATION

Description: Provides key economic data about the status of labor force, industry and occupational employment and wages, information about labor market trends and general economic conditions to help job seekers, employers, economic development entities and local workforce boards make informed workforce choices.

Legal Authority:

State: Labor Code, Sec. 302.002; 40 Administrative Code Sec. 843.1

Federal: 29 U.S. Code, Sec. 49 et seq., 29 U.S. Code, Sec. 1, 2, 2b, 5, 8, 20 CFR Part 652

A. Goal: WORKFORCE DEVELOPMENT							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
A.3.3. Strategy: LABOR MARKET AND CAREER INFORMATION							
1 General Revenue Fund	$ 64,894	$ 142,770	$ 146,714	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	$ 75,525	$ 40,412	$ 152,388	$ 152,284	$ 152,274	$ 152,284	$ 152,274
5026 Workforce Commission Federal Acct	$ 3,715,971	$ 4,978,097	$ 3,724,032	$ 3,942,319	$ 3,655,720	$ 3,942,319	$ 3,655,720
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT							
B.1.2. Strategy: PGM SUPP, TECH ASST & TRAINING SVCS							
Program Support, Technical Assistance, and Training Services.							
5026 Workforce Commission Federal Acct	$ 11,303	$ 12,965	$ 17,671	$ 18,458	$ 18,474	$ 18,458	$ 18,474
Subtotal, Labor Market and Career Information	$ 3,867,693	$ 5,174,244	$ 4,040,805	$ 4,113,061	$ 3,826,468	$ 4,113,061	$ 3,826,468

TEXAS WORKFORCE COMMISSION
(Continued)

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: OTHER SUPPORT SERVICES								
Description: Support service costs include purchasing, warehouse, building support, maintenance, security, printing services, and general operating costs.								
Legal Authority:								
State: Labor Code, Ch. 301								
Federal: Various								
C. Goal: INDIRECT ADMINISTRATION								
C.1.3. Strategy: OTHER SUPPORT SERVICES								
1	General Revenue Fund	$ 70,357	$ 100,902	$ 191,757	$ 51,195	$ 51,027	$ 51,195	$ 51,027
165	Unempl Comp Sp Adm Acct	$ 48,528	$ 45,100	$ 108,772	$ 82,485	$ 82,272	$ 82,485	$ 82,272
555	Federal Funds	$ 0	$ 0	$ 1,882,913	$ 1,526,839	$ 1,521,453	$ 1,526,839	$ 1,521,453
666	Appropriated Receipts	$ 1,787	$ 1,992	$ 1,996	$ 4,836	$ 4,817	$ 4,836	$ 4,817
777	Interagency Contracts	$ 191,864	$ 148,768	$ 164,821	$ 161,937	$ 161,926	$ 161,937	$ 161,926
5026	Workforce Commission Federal Acct	$ 1,567,835	$ 1,486,767	$ 3,196,894	$ 3,038,948	$ 3,030,545	$ 3,038,948	$ 3,030,545
8007	GR for Vocational Rehabilitation	$ 0	$ 0	$ 687,406	$ 637,861	$ 635,910	$ 637,861	$ 635,910
8013	Career Schools and Colleges	$ 9,167	$ 11,901	$ 16,692	$ 17,123	$ 17,082	$ 17,123	$ 17,082
8014	GR Match for Food Stamp Admin	$ 5,349	$ 5,720	$ 13,991	$ 8,340	$ 8,321	$ 8,340	$ 8,321
Subtotal, Other Support Services		$ 1,894,887	$ 1,801,150	$ 6,265,242	$ 5,529,564	$ 5,513,353	$ 5,529,564	$ 5,513,353

Program: PROFESSIONAL DEVELOPMENT FOR EARLY CHILDHOOD EDUCATION (RIDER 29)

Description: Encourage increased participation in continuing professional development for early childhood professionals such as teacher training programs, programs that lead to a national credential in early childhood education, work-study programs in child care, and ongoing learning for teachers.

Legal Authority:

State: General Appropriations Act, Rider 29

Federal: 42 U.S. Code, Sec. 601 et seq & Sec. 9858 et seq; 45 Code of Federal Regulations Part 98

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: WORKFORCE DEVELOPMENT							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
A.4.2. Strategy: AT-RISK & TRANSITIONAL CHILD CARE							
At-Risk & Trans. Child Care for Families Working or Training for Work.							
5026 Workforce Commission Federal Acct	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Program: SCHOOL READINESS MODELS (RIDER 27)							
Description: Provide funds to child providers participating in the integrated school readiness models developed by the State Center for Early Childhood Development at the University of Texas Health Science Center at Houston.							
Legal Authority:							
State: General Appropriations Act, Rider 27							
Federal: 42 U.S. Code, Sec. 601 et seq & Sec. 9858 et seq; 45 Code of Federal Regulations Part 98							
A. Goal: WORKFORCE DEVELOPMENT							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
A.4.2. Strategy: AT-RISK & TRANSITIONAL CHILD CARE							
At-Risk & Trans. Child Care for Families Working or Training for Work.							
5026 Workforce Commission Federal Acct	$ 11,700,000	$ 11,700,000	$ 11,700,000	$ 11,700,000	$ 11,700,000	$ 11,700,000	$ 11,700,000
Program: SENIOR COMMUNITY SERVICES EMPLOYMENT PROGRAM							
Description: Provides training and employment services to low-income job seekers age 55 and older to assist them in obtaining unsubsidized jobs. Participants gain competitive job skills and refine existing skills and provide community services at paid, part-time, on-the-job training assignments.							
Legal Authority:							
State: Labor Code, Sec. 302.021; Human Resources Code, Sec. 101.023							
Federal: Older Americans Act of 1965 as amended, 42 U.S. Code, Sec. 3056 et seq.; 20 Code of Federal Regulations Part 641							
A. Goal: WORKFORCE DEVELOPMENT							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
A.1.7. Strategy: SENIOR EMPLOYMENT SERVICES							
1 General Revenue Fund	$ 2,335	$ 13,787	$ 13,673	$ 13,767	$ 13,693	$ 13,767	$ 13,693
5026 Workforce Commission Federal Acct	$ 4,763,128	$ 4,769,488	$ 4,802,876	$ 4,804,624	$ 4,803,955	$ 4,804,624	$ 4,803,955

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT							
B.1.1. Strategy: SUBRECIPIENT MONITORING							
1 General Revenue Fund	$ 0	$ 314	$ 60	$ 60	$ 60	$ 60	$ 60
5026 Workforce Commission Federal Acct	$ 2,740	$ 260	$ 0	$ 542	$ 542	$ 542	$ 542
Subtotal, Senior Community Services Employment Program	$ 4,768,203	$ 4,783,849	$ 4,816,609	$ 4,818,993	$ 4,818,250	$ 4,818,993	$ 4,818,250

Program: SKILLS DEVELOPMENT

Description: Provides skills development grants to public community and technical colleges, Texas Engineering Extension Service, or ISDs to provide customized job training programs for businesses or consortium of businesses who want to train new workers or upgrade the skills of their existing workforce.

Legal Authority:

State: Labor Code, Ch. 303; 40 Administrative Code, Ch. 803

A. Goal: WORKFORCE DEVELOPMENT							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
A.3.1. Strategy: SKILLS DEVELOPMENT							
1 General Revenue Fund	$ 24,084,243	$ 29,342,507	$ 29,578,277	$ 30,619,297	$ 30,560,737	$ 28,619,297	$ 28,560,737
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT							
B.1.1. Strategy: SUBRECIPIENT MONITORING							
1 General Revenue Fund	$ 76,720	$ 53,190	$ 2,878	$ 27,864	$ 27,866	$ 27,864	$ 27,866
B.1.2. Strategy: PGM SUPP, TECH ASST & TRAINING SVCS							
Program Support, Technical Assistance, and Training Services.							
1 General Revenue Fund	$ 6,207	$ 18,593	$ 28,943	$ 78,823	$ 78,840	$ 78,823	$ 78,840
165 Unempl Comp Sp Adm Acct	$ 1,362	$ 41	$ 2,442	$ 2,435	$ 2,436	$ 2,435	$ 2,436
Subtotal, Skills Development	$ 24,168,532	$ 29,414,331	$ 29,612,540	$ 30,728,419	$ 30,669,879	$ 28,728,419	$ 28,669,879

Program: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM EMPLOYMENT & TRAINING

Description: Assists SNAP recipients by improving their ability to obtain regular unsubsidized employment and reduce dependency on public assistance.

Legal Authority:

State: Labor Code, Sec. 302.021; 40 Administrative Code, Ch. 813

Federal: 7 U.S. Code, Sec. 2011 et seq

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: WORKFORCE DEVELOPMENT							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
A.1.5. Strategy: SNAP E & T							
Supplemental Nutritional Assistance Program.							
5026 Workforce Commission Federal Acct	$ 19,919,485	$ 18,334,948	$ 17,650,322	$ 13,926,680	$ 13,664,119	$ 13,926,680	$ 13,664,119
8014 GR Match for Food Stamp Admin	$ 4,210,108	$ 4,199,422	$ 4,136,106	$ 4,229,331	$ 4,138,778	$ 4,229,331	$ 4,138,778
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT							
B.1.1. Strategy: SUBRECIPIENT MONITORING							
5026 Workforce Commission Federal Acct	$ 50,857	$ 60,526	$ 73,296	$ 69,181	$ 69,203	$ 69,181	$ 69,203
8014 GR Match for Food Stamp Admin	$ 51,791	$ 60,526	$ 69,274	$ 69,181	$ 69,203	$ 69,181	$ 69,203
B.1.2. Strategy: PGM SUPP, TECH ASST & TRAINING SVCS							
Program Support, Technical Assistance, and Training Services.							
5026 Workforce Commission Federal Acct	$ 126,090	$ 128,393	$ 157,131	$ 156,884	$ 156,961	$ 156,884	$ 156,961
8014 GR Match for Food Stamp Admin	$ 116,948	$ 124,254	$ 172,040	$ 149,847	$ 149,919	$ 149,847	$ 149,919
Subtotal, Supplemental Nutrition Assistance Program Employment & Training	$ 24,475,279	$ 22,908,069	$ 22,258,169	$ 18,601,104	$ 18,248,183	$ 18,601,104	$ 18,248,183

Program: TANF SELF-SUFFICIENCY

Description: Provides self-sufficiency grants to public community and technical colleges and community-based organizations to implement customized job training programs in cooperation with employers, to help low-income individuals and those receiving public assistance achieve self-sufficiency and independence.

Legal Authority:

State: Human Resources Code, Ch. 31 & 34; Labor Code, Sec. 302.021 & Sec. 309.001 et seq.; 40 Administrative Code, Ch. 811

Federal: 42 U.S. Code, Sec. 601 et seq.; 45 Code of Federal Regulations Part 260

A. Goal: WORKFORCE DEVELOPMENT							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
A.3.2. Strategy: SELF SUFFICIENCY							
5026 Workforce Commission Federal Acct	$ 2,093,698	$ 2,000,421	$ 2,534,642	$ 2,538,435	$ 2,537,085	$ 2,538,435	$ 2,537,085

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT							
B.1.1. Strategy: SUBRECIPIENT MONITORING							
5026 Workforce Commission Federal Acct	$ 6,041	$ 1,547	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, TANF Self-Sufficiency	$ 2,099,739	$ 2,001,968	$ 2,534,642	$ 2,538,435	$ 2,537,085	$ 2,538,435	$ 2,537,085
Program: TEMPORARY ASSISTANCE TO NEEDY FAMILIES CHOICES							
Description: Assists applicants, recipients, nonrecipient parents, and former recipients of TANF cash assistance to transition from welfare to work through participation in work-related activities, including "on the job training," subsidized and unsubsidized employment.							
Legal Authority:							
State: Human Resources Code, Ch. 31 & 34; 40 Administrative Code, Ch. 811							
Federal: 42 U.S. Code, Sec. 601 et seq.; 45 Code of Federal Regulations Part 260							
A. Goal: WORKFORCE DEVELOPMENT							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
A.1.3. Strategy: TANF CHOICES							
Temporary Assistance for Needy Families (TANF) Choices.							
759 GR MOE for TANF	$ 6,829,352	$ 8,829,352	$ 8,829,352	$ 8,829,352	$ 8,829,352	$ 8,829,352	$ 8,829,352
777 Interagency Contracts	$ 2,334,228	$ 2,455,000	$ 0	$ 0	$ 0	$ 0	$ 0
5026 Workforce Commission Federal Acct	$ 82,891,991	$ 78,537,044	$ 78,769,835	$ 77,648,877	$ 77,153,862	$ 77,648,877	$ 77,153,862
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT							
B.1.1. Strategy: SUBRECIPIENT MONITORING							
5026 Workforce Commission Federal Acct	$ 469,499	$ 577,904	$ 678,858	$ 658,892	$ 659,094	$ 658,892	$ 659,094
B.1.2. Strategy: PGM SUPP, TECH ASST & TRAINING SVCS							
Program Support, Technical Assistance, and Training Services.							
5026 Workforce Commission Federal Acct	$ 678,299	$ 701,055	$ 887,899	$ 883,822	$ 884,175	$ 883,822	$ 884,175
Subtotal, Temporary Assistance to Needy Families Choices	$ 93,203,369	$ 91,100,355	$ 89,165,944	$ 88,020,943	$ 87,526,483	$ 88,020,943	$ 87,526,483
Program: TRADE ADJUSTMENT ASSISTANCE							
Description: Assists workers who are adversely affected by foreign imports or job shifts to a foreign country. Assistance is provided to							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
eligible workers in the form of training, job search and relocation allowances, wage supplements for older workers, and support benefits.							
Legal Authority:							
State: Labor Code, Sec. 302.021; 40 Administrative Code, Ch. 849							
Federal: Trade Act of 1974, Title II, as amended, 19 U.S. Code, Sec. 2271-2275, Sec. 2291-2298, & Sec. 2311-2323; Trade Act of 2002, P.L. 107-210; 20 Code of Federal Regulations 617 & 618; 29 Code of Federal Regulations 90							
A. Goal: WORKFORCE DEVELOPMENT							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
A.1.6. Strategy: TRADE AFFECTED WORKERS							
Trade Affected Worker Training and Assistance.							
5026 Workforce Commission Federal Acct	$ 15,304,377	$ 19,337,456	$ 19,955,433	$ 20,177,506	$ 19,868,349	$ 20,177,506	$ 19,868,349
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT							
B.1.1. Strategy: SUBRECIPIENT MONITORING							
5026 Workforce Commission Federal Acct	$ 117,009	$ 159,660	$ 186,066	$ 180,990	$ 181,046	$ 180,990	$ 181,046
B.1.2. Strategy: PGM SUPP, TECH ASST & TRAINING SVCS							
Program Support, Technical Assistance, and Training Services.							
5026 Workforce Commission Federal Acct	$ 143,757	$ 148,898	$ 195,040	$ 194,763	$ 194,831	$ 194,763	$ 194,831
Subtotal, Trade Adjustment Assistance	$ 15,565,143	$ 19,646,014	$ 20,336,539	$ 20,553,259	$ 20,244,226	$ 20,553,259	$ 20,244,226
Program: UNEMPLOYMENT INSURANCE							
Description: Provides temporary, partial income replacement to eligible individuals who have lost jobs through no fault of their own. Provides claimants and employers the opportunity to challenge the entitlement of benefits. Collects wage information and unemployment taxes from employers.							
Legal Authority:							
State: Labor Code, Ch. 201-215, 301; 40 Administrative Code, Ch. 815							
Federal: Social Security Act, (Titles III, IX, XI, XII) 42 U.S. Code, Sec. 501-504, Sec. 1101-1110, Sec.1320b-7, & Sec.1321-1324; 5 U.S. Code 8501 et seq.; 5 U.S. Code 8521 et seq.; Federal Unemployment Tax Act, 26 U.S. Code, Sec. 3301 et seq.; 20 Code of Federal Regulations 601-650							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: WORKFORCE DEVELOPMENT							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
A.5.1. Strategy: UNEMPLOYMENT CLAIMS							
1 General Revenue Fund	$ 1,374,330	$ 1,901,615	$ 1,678,440	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	$ 99,872	$ 288,945	$ 121,744	$ 220,661	$ 161	$ 220,661	$ 161
5026 Workforce Commission Federal Acct	$ 62,069,606	$ 65,252,968	$ 63,675,451	$ 72,389,150	$ 62,463,921	$ 72,389,150	$ 62,463,921
A.5.2. Strategy: UNEMPLOYMENT APPEALS							
1 General Revenue Fund	$ 290,960	$ 585,596	$ 540,805	$ 0	$ 0	$ 0	$ 0
5026 Workforce Commission Federal Acct	$ 16,603,789	$ 16,532,162	$ 17,043,064	$ 18,213,322	$ 17,340,673	$ 18,213,322	$ 17,340,673
A.5.3. Strategy: UNEMPLOYMENT TAX COLLECTION							
1 General Revenue Fund	$ 477,686	$ 798,785	$ 819,535	$ 0	$ 0	$ 0	$ 0
165 Unempl Comp Sp Adm Acct	$ 60,064	$ 73,298	$ 73,298	$ 73,298	$ 73,298	$ 73,298	$ 73,298
5026 Workforce Commission Federal Acct	$ 24,209,650	$ 25,123,849	$ 23,950,720	$ 26,396,873	$ 24,313,785	$ 26,396,873	$ 24,313,785
5128 Employment/Trng Investment Assmnt	$ 386,230	$ 386,230	$ 386,230	$ 386,230	$ 386,230	$ 386,230	$ 386,230
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT							
B.1.1. Strategy: SUBRECIPIENT MONITORING							
5026 Workforce Commission Federal Acct	$ 52,460	$ 9,588	$ 386	$ 384	$ 384	$ 384	$ 384
B.1.2. Strategy: PGM SUPP, TECH ASST & TRAINING SVCS							
Program Support, Technical Assistance, and Training Services.							
165 Unempl Comp Sp Adm Acct	$ 520	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
5026 Workforce Commission Federal Acct	$ 317,662	$ 347,912	$ 501,763	$ 523,947	$ 524,364	$ 523,947	$ 524,364
Subtotal, Unemployment Insurance	$ 105,942,829	$ 111,300,948	$ 108,791,436	$ 118,203,865	$ 105,102,816	$ 118,203,865	$ 105,102,816

Program: VOCATIONAL REHABILITATION

Description: Assists disabled Texans to achieve employment through individualized services, including vocational evaluation, physical restoration, rehabilitation technology, and job placement assistance services. Business partnerships help disabled workers keep jobs and cultivate new employment opportunities.

Legal Authority:

State: Human Resources Code, Sec. 111.0511 and Sec. 91.052-053

Federal: Federal Workforce Investment Act of 1998 (29 U.S. Code, Sec. 2801 et seq.) and Rehabilitation Act of 1973 (29 U.S. Code, Sec. 720-731)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: WORKFORCE DEVELOPMENT							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
A.2.1. Strategy: VOCATIONAL REHABILITATION							
Rehabilitate & Place People w/Disabilities in Competitive Employment.							
1 General Revenue Fund	$ 0	$ 0	$ 477,035	$ 477,035	$ 477,035	$ 477,035	$ 477,035
493 Blind Endowment Fund	$ 0	$ 0	$ 22,682	$ 22,682	$ 22,682	$ 22,682	$ 22,682
555 Federal Funds	$ 0	$ 0	$ 233,518,018	$ 233,937,473	$ 234,585,969	$ 233,937,473	$ 234,585,969
666 Appropriated Receipts	$ 0	$ 0	$ 333,820	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	$ 0	$ 2,161,474	$ 1,047,375	$ 0	$ 0	$ 0	$ 0
8007 GR for Vocational Rehabilitation	$ 0	$ 0	$ 52,625,712	$ 52,284,139	$ 52,356,540	$ 52,284,139	$ 52,356,540
8052 Subrogation Receipts	$ 0	$ 0	$ 167,665	$ 167,665	$ 167,665	$ 167,665	$ 167,665
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT							
B.1.2. Strategy: PGM SUPP, TECH ASST & TRAINING SVCS							
Program Support, Technical Assistance, and Training Services.							
666 Appropriated Receipts	$ 0	$ 71,790	$ 184,668	$ 154,788	$ 154,788	$ 154,788	$ 154,788
Subtotal, Vocational Rehabilitation	$ 0	$ 2,233,264	$ 288,376,975	$ 287,043,782	$ 287,764,679	$ 287,043,782	$ 287,764,679

Program: WOMEN'S INSTITUTE FOR TECHNOLOGY EMP. TRNG. (RIDER 26)

Description: Develop curriculum, courses, and programs to prepare single women with children, who are economically disadvantaged or on state or federal assistance, for entry-level jobs and careers in Texas manufacturing and technology based industries.

Legal Authority:

State: General Appropriations Act, Rider 26

A. Goal: WORKFORCE DEVELOPMENT							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
A.1.4. Strategy: EMPLOYMENT AND COMMUNITY SERVICES							
1 General Revenue Fund	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000

Program: WORK OPPORTUNITY TAX CREDIT

Description: Provides a federal tax credit to employers who hire individuals from specified target populations. Program reduces the federal tax liability for business, serving as an incentive to select

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
job candidates who may be disadvantaged in their efforts to find employment.							
Legal Authority:							
State: Labor Code, Sec. 301.0671, 301.101-108							
Federal: 26 U.S. Code, Sec. 51 et seq							
A. Goal: WORKFORCE DEVELOPMENT							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
A.3.4. Strategy: WORK OPPORTUNITY TAX CREDIT							
Work Opportunity Tax Credit Certification.							
5026 Workforce Commission Federal Acct	$ 724,029	$ 647,583	$ 703,107	$ 733,361	$ 682,369	$ 733,361	$ 682,369
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT							
B.1.2. Strategy: PGM SUPP, TECH ASST & TRAINING SVCS							
Program Support, Technical Assistance, and Training Services.							
5026 Workforce Commission Federal Acct	$ 2,854	$ 2,728	$ 4,794	$ 4,777	$ 4,781	$ 4,777	$ 4,781
Subtotal, Work Opportunity Tax Credit	$ 726,883	$ 650,311	$ 707,901	$ 738,138	$ 687,150	$ 738,138	$ 687,150
Program: WORKFORCE EMP. & TRNG. ACTIVITIES							
Description: Support workforce employment and training activities, including other initiatives to enhance job creation, retention, and economic development.							
Legal Authority:							
State: General Appropriations Act, Rider 33							
A. Goal: WORKFORCE DEVELOPMENT							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
A.1.4. Strategy: EMPLOYMENT AND COMMUNITY SERVICES							
5128 Employment/Trng Investment Assmnt	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 0	$ 0	$ 0	$ 0
Program: WORKFORCE INNOVATION AND OPPORTUNITY ACT (WIOA)							
Description: Provides workforce development activities to enhance employability, occupational attainment, retention, and earnings of adults, dislocated workers, and youth. WIOA improves the quality of the							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
workforce, reduces welfare dependency, and enhances the productivity and competitiveness of the TX economy.							
Legal Authority:							
State: Labor Code, Sec. 302.021, 301.063; 40 Administrative Code, Ch. 841 & 801							
Federal: 29 U.S. Code, Sec. 2801 et seq.; 29 US Code, Sec. 49 et seq; 42 US Code 501 et seq.; 20 Code of Federal Regulations Part 652							
A. Goal: WORKFORCE DEVELOPMENT							
Support a Workforce System to Achieve/Sustain Economic Prosperity.							
A.1.1. Strategy: WORKFORCE INNOVATION & OPPORTUNITY							
Workforce Innovation & Opportunity Act (WIOA) Adult/Dislocated Adults.							
1 General Revenue Fund	$ 69,416	$ 186,571	$ 122,920	$ 0	$ 0	$ 0	$ 0
5026 Workforce Commission Federal Acct	$ 121,384,946	$ 128,694,262	$ 110,225,818	$ 118,047,052	$ 116,657,500	$ 118,047,052	$ 116,657,500
A.1.2. Strategy: WKFORCE INNOVATN & OPP ACT - YOUTH							
Workforce Innovation and Opportunity Act (WIOA) Youth.							
5026 Workforce Commission Federal Acct	$ 49,423,381	$ 44,105,640	$ 46,677,637	$ 46,677,637	$ 46,677,637	$ 46,677,637	$ 46,677,637
B. Goal: PROGRAM ACCOUNTABILITY/ENFORCEMENT							
B.1.1. Strategy: SUBRECIPIENT MONITORING							
5026 Workforce Commission Federal Acct	$ 447,891	$ 584,478	$ 728,073	$ 711,732	$ 711,954	$ 711,732	$ 711,954
B.1.2. Strategy: PGM SUPP, TECH ASST & TRAINING SVCS							
Program Support, Technical Assistance, and Training Services.							
5026 Workforce Commission Federal Acct	$ 966,621	$ 686,378	$ 1,075,049	$ 1,128,372	$ 1,128,830	$ 1,128,372	$ 1,128,830
Subtotal, Workforce Innovation and Opportunity Act (WIOA)	$ 172,292,255	$ 174,257,329	$ 158,829,497	$ 166,564,793	$ 165,175,921	$ 166,564,793	$ 165,175,921
Grand Total, TEXAS WORKFORCE COMMISSION	$ 1,169,508,538	$ 1,259,805,424	$ 1,584,701,470	$ 1,559,799,526	$ 1,524,720,907	$ 1,561,590,020	$ 1,527,906,728

REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
GR Dedicated - Unemployment Compensation Special Administration Account No. 165, estimated	$ 6,513,449	$ 5,376,129	$ 5,089,018	$ 4,607,193	$ 4,522,989	$ 4,607,193	$ 4,522,989
Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165, estimated	15,721,207	14,535,459	13,759,198	13,589,102	13,424,271	13,589,102	13,424,271
Total, Method of Financing	$ 22,234,656	$ 19,911,588	$ 18,848,216	$ 18,196,295	$ 17,947,260	$ 18,196,295	$ 17,947,260
Appropriations by Program:							
Program: UNEMPLOYMENT BENEFITS							
Description: Provides for the payment of unemployment compensation benefits to former state employees.							
Legal Authority:							
State: Labor Code, Ch. 205							
A. Goal: STATE'S UC REIMBURSEMENT							
Reimburse UC Benefit Account 937 for UC Paid to Former State Employees.							
A.1.1. Strategy: STATE'S UC REIMBURSEMENT							
Reimburse UC Benefit Account 937 for UC Paid to Former State Employees.							
165 Unempl Comp Sp Adm Acct	$ 6,513,449	$ 5,376,129	$ 5,089,018	$ 4,607,193	$ 4,522,989	$ 4,607,193	$ 4,522,989
8060 Interagency Transfers To Acct 165	$ 15,721,207	$ 14,535,459	$ 13,759,198	$ 13,589,102	$ 13,424,271	$ 13,589,102	$ 13,424,271
Subtotal, Unemployment Benefits	$ 22,234,656	$ 19,911,588	$ 18,848,216	$ 18,196,295	$ 17,947,260	$ 18,196,295	$ 17,947,260
Grand Total, REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT	$ 22,234,656	$ 19,911,588	$ 18,848,216	$ 18,196,295	$ 17,947,260	$ 18,196,295	$ 17,947,260

RETIREMENT AND GROUP INSURANCE

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund, estimated	$ 16,274,487	$ 18,565,308	$ 19,988,725	$ 21,445,695	$ 23,219,951	$ 21,134,799	$ 22,372,957
General Revenue Dedicated Accounts, estimated	4,323,235	5,045,304	5,354,557	5,678,656	6,057,576	5,592,762	5,848,263
Federal Funds, estimated	43,837,372	49,970,562	78,233,123	83,140,560	89,030,931	81,913,771	85,855,248
Other Funds							
State Highway Fund No. 006, estimated	221,858,160	253,613,988	272,348,023	291,541,322	314,844,932	287,297,399	303,418,823
Other Special State Funds, estimated	2,118,292	2,495,801	2,635,239	2,783,574	2,953,177	2,740,732	2,853,559
Subtotal, Other Funds	$ 223,976,452	$ 256,109,789	$ 274,983,262	$ 294,324,896	$ 317,798,109	$ 290,038,131	$ 306,272,382
Total, Method of Financing	$ 288,411,546	$ 329,690,963	$ 378,559,667	$ 404,589,807	$ 436,106,567	$ 398,679,463	$ 420,348,850
Appropriations by Program:							
Program: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE VII							
Description: Administers the Employees Retirement System, which provides a defined benefit in the form of a monthly annuity payment to employees of most state agencies, statewide elected officials, and legislators.							
Legal Authority:							
State: Tex. Constitution, Art. XVI, Sec. 67(b)3; Government Code, Ch. 811							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS							
Retirement Contributions. Estimated.							
1 General Revenue Fund	$ 3,120,342	$ 4,308,050	$ 4,330,446	$ 4,417,472	$ 4,417,472	$ 4,330,446	$ 4,330,446
6 State Highway Fund	$ 44,312,251	$ 61,178,996	$ 61,485,068	$ 62,720,688	$ 62,720,688	$ 61,485,068	$ 61,485,068
555 Federal Funds	$ 8,278,934	$ 11,430,177	$ 20,005,914	$ 20,407,958	$ 20,407,958	$ 20,005,914	$ 20,005,914
994 GR Dedicated Accounts	$ 1,211,432	$ 1,672,544	$ 1,680,906	$ 1,714,686	$ 1,714,686	$ 1,680,906	$ 1,680,906
998 Other Special State Funds	$ 673,471	$ 929,817	$ 934,289	$ 953,065	$ 953,065	$ 934,289	$ 934,289
Subtotal, Employees Retirement System Retirement - Article VII	$ 57,596,430	$ 79,519,584	$ 88,436,623	$ 90,213,869	$ 90,213,869	$ 88,436,623	$ 88,436,623

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: GROUP BENEFITS PROGRAM - ARTICLE VII							
Description: Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.2. Strategy: GROUP INSURANCE							
Group Insurance Contributions. Estimated.							
1 General Revenue Fund	$ 13,154,145	$ 14,257,258	$ 15,658,279	$ 17,028,223	$ 18,802,479	$ 16,804,353	$ 18,042,511
6 State Highway Fund	$ 177,545,909	$ 192,434,992	$ 210,862,955	$ 228,820,634	$ 252,124,244	$ 225,812,331	$ 241,933,755
555 Federal Funds	$ 35,558,438	$ 38,540,385	$ 58,227,209	$ 62,732,602	$ 68,622,973	$ 61,907,857	$ 65,849,334
994 GR Dedicated Accounts	$ 3,111,803	$ 3,372,760	$ 3,673,651	$ 3,963,970	$ 4,342,890	$ 3,911,856	$ 4,167,357
998 Other Special State Funds	$ 1,444,821	$ 1,565,984	$ 1,700,950	$ 1,830,509	$ 2,000,112	$ 1,806,443	$ 1,919,270
Subtotal, Group Benefits Program - Article VII	$ 230,815,116	$ 250,171,379	$ 290,123,044	$ 314,375,938	$ 345,892,698	$ 310,242,840	$ 331,912,227
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 288,411,546	$ 329,690,963	$ 378,559,667	$ 404,589,807	$ 436,106,567	$ 398,679,463	$ 420,348,850

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund, estimated	$ 4,148,463	$ 4,368,229	$ 4,921,117	$ 4,901,548	$ 4,884,719	$ 4,901,548	$ 4,884,719
General Revenue Dedicated Accounts, estimated	1,605,730	1,688,040	1,880,912	1,871,569	1,863,535	1,871,569	1,863,535

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Federal Funds, estimated	9,296,267	9,679,688	16,743,815	16,567,456	16,415,787	16,567,456	16,415,787
Other Funds							
State Highway Fund No. 006, estimated	47,905,385	50,346,904	50,282,169	50,019,391	49,793,401	50,019,391	49,793,401
Other Special State Funds, estimated	713,045	749,513	748,634	744,793	741,489	744,793	741,489
Subtotal, Other Funds	$ 48,618,430	$ 51,096,417	$ 51,030,803	$ 50,764,184	$ 50,534,890	$ 50,764,184	$ 50,534,890
Total, Method of Financing	$ 63,668,890	$ 66,832,374	$ 74,576,647	$ 74,104,757	$ 73,698,931	$ 74,104,757	$ 73,698,931
Appropriations by Program:							
Program: BENEFIT REPLACEMENT PAY - ARTICLE VII							
Description: Administers the payment of Benefit Replacement Pay to certain general state employees that were hired prior to August 31, 1995 and served continued employment to the state since that time.							
Legal Authority:							
State: Government Code, Ch. 659, Subch. H							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.2. Strategy: BENEFIT REPLACEMENT PAY							
Benefit Replacement Pay. Estimated.							
1 General Revenue Fund	$ 173,776	$ 151,117	$ 139,778	$ 120,209	$ 103,380	$ 120,209	$ 103,380
6 State Highway Fund	$ 2,509,803	$ 2,182,546	$ 1,876,989	$ 1,614,211	$ 1,388,221	$ 1,614,211	$ 1,388,221
555 Federal Funds	$ 959,218	$ 834,144	$ 1,259,709	$ 1,083,350	$ 931,681	$ 1,083,350	$ 931,681
994 GR Dedicated Accounts	$ 81,652	$ 71,005	$ 66,734	$ 57,391	$ 49,357	$ 57,391	$ 49,357
998 Other Special State Funds	$ 36,689	$ 31,905	$ 27,438	$ 23,597	$ 20,293	$ 23,597	$ 20,293
Subtotal, Benefits Replacement Pay - Article VII	$ 3,761,138	$ 3,270,717	$ 3,370,648	$ 2,898,758	$ 2,492,932	$ 2,898,758	$ 2,492,932
Program: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE VII							
Description: Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State							

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
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	$ 3,974,687	$ 4,217,112	$ 4,781,339	$ 4,781,339	$ 4,781,339	$ 4,781,339	$ 4,781,339
6 State Highway Fund	$ 45,395,582	$ 48,164,358	$ 48,405,180	$ 48,405,180	$ 48,405,180	$ 48,405,180	$ 48,405,180
555 Federal Funds	$ 8,337,049	$ 8,845,544	$ 15,484,106	$ 15,484,106	$ 15,484,106	$ 15,484,106	$ 15,484,106
994 GR Dedicated Accounts	$ 1,524,078	$ 1,617,035	$ 1,814,178	$ 1,814,178	$ 1,814,178	$ 1,814,178	$ 1,814,178
998 Other Special State Funds	$ 676,356	$ 717,608	$ 721,196	$ 721,196	$ 721,196	$ 721,196	$ 721,196
Subtotal, Social Security - State Match - Employer - Article VII	$ 59,907,752	$ 63,561,657	$ 71,205,999	$ 71,205,999	$ 71,205,999	$ 71,205,999	$ 71,205,999
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 63,668,890	$ 66,832,374	$ 74,576,647	$ 74,104,757	$ 73,698,931	$ 74,104,757	$ 73,698,931

BOND DEBT SERVICE PAYMENTS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 13,323,952	$ 15,324,317	$ 14,812,745	$ 13,232,727	$ 13,362,951	$ 12,906,946	$ 13,037,170

BOND DEBT SERVICE PAYMENTS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Federal American Recovery and Reinvestment Fund	324,556	325,256	324,381	0	0	325,781	325,781
Current Fund Balance	7,623	257	0	0	0	0	0
Total, Method of Financing	$ 13,656,131	$ 15,649,830	$ 15,137,126	$ 13,232,727	$ 13,362,951	$ 13,232,727	$ 13,362,951
Appropriations by Program:							
Program: GENERAL OBLIGATION (GO) BOND DEBT SERVICE - ARTICLE VII							
Description: Pay debt service for all outstanding GO bonds authorized and issued on behalf of certain Business and Economic Development agencies. This includes debt for bonds related to Colonias Roadway projects at the Department of Transportation.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Sec. 49-l							
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	$ 13,323,952	$ 15,324,317	$ 14,812,745	$ 13,232,727	$ 13,362,951	$ 12,906,946	$ 13,037,170
369 Fed Recovery & Reinvestment Fund	$ 324,556	$ 325,256	$ 324,381	$ 0	$ 0	$ 325,781	$ 325,781
766 Current Fund Balance	$ 7,623	$ 257	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, General Obligation (GO) Bond Debt Service - Article VII	$ 13,656,131	$ 15,649,830	$ 15,137,126	$ 13,232,727	$ 13,362,951	$ 13,232,727	$ 13,362,951
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 13,656,131	$ 15,649,830	$ 15,137,126	$ 13,232,727	$ 13,362,951	$ 13,232,727	$ 13,362,951

LEASE PAYMENTS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 725,852	$ 1,193,723	$ 1,466,457	$ 614,831	$ 0	$ 614,831	$ 0
Total, Method of Financing	$ 725,852	$ 1,193,723	$ 1,466,457	$ 614,831	$ 0	$ 614,831	$ 0
Appropriations by Program:							
Program: END OF ARTICLE LEASE PAYMENTS							
Description: Debt service on revenue bonds that were issued for acquisition, construction, repair or renovation of state-owned facilities.							
Legal Authority:							
State: Government Code, Ch. 2166.4542 and Ch. 1232.102							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS							
To TFC for Payment to TPFA. Estimated.							
1 General Revenue Fund	$ 725,852	$ 1,193,723	$ 1,466,457	$ 614,831	$ 0	$ 614,831	$ 0
Grand Total, LEASE PAYMENTS	$ 725,852	$ 1,193,723	$ 1,466,457	$ 614,831	$ 0	$ 614,831	$ 0

SUMMARY - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(General Revenue)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Department of Housing and Community Affairs	$ 13,856,283	$ 13,255,415	$ 13,315,907	$ 12,700,910	$ 12,807,559	$ 12,164,910	$ 12,273,560
Texas Lottery Commission	17,299,326	15,463,176	15,446,501	2,706,565	2,706,565	2,706,565	2,706,565
Rider Appropriations	0	0	0	12,130,080	12,130,080	12,635,500	12,635,500
Total	17,299,326	15,463,176	15,446,501	14,836,645	14,836,645	15,342,065	15,342,065
Department of Motor Vehicles	111,890,651	146,098,641	38,594,639	27,575,734	27,575,734	14,323,029	14,323,029
Department of Transportation	189,234,385	226,365,508	287,800,066	526,502,516	400,636,187	2,962,402	2,462,402
Texas Workforce Commission	132,622,453	141,628,212	198,266,250	200,287,909	200,097,064	192,270,421	192,097,064
Subtotal, Business and Economic Development	$ 464,903,098	$ 542,810,952	$ 553,423,363	$ 781,903,714	$ 655,953,189	$ 237,062,827	$ 236,498,120
Retirement and Group Insurance	16,274,487	18,565,308	19,988,725	21,445,695	23,219,951	21,134,799	22,372,957
Social Security and Benefit Replacement Pay	4,148,463	4,368,229	4,921,117	4,901,548	4,884,719	4,901,548	4,884,719
Subtotal, Employee Benefits	$ 20,422,950	$ 22,933,537	$ 24,909,842	$ 26,347,243	$ 28,104,670	$ 26,036,347	$ 27,257,676
Bond Debt Service Payments	13,323,952	15,324,317	14,812,745	13,232,727	13,362,951	12,906,946	13,037,170
Lease Payments	725,852	1,193,723	1,466,457	614,831	0	614,831	0
Subtotal, Debt Service	$ 14,049,804	$ 16,518,040	$ 16,279,202	$ 13,847,558	$ 13,362,951	$ 13,521,777	$ 13,037,170
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 499,375,852	$ 582,262,529	$ 594,612,407	$ 822,098,515	$ 697,420,810	$ 276,620,951	$ 276,792,966

SUMMARY - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(General Revenue - Dedicated)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Texas Lottery Commission	$ 201,209,929	$ 232,545,880	$ 233,240,425	$ 225,136,251	$ 224,742,573	$ 228,461,748	$ 228,686,178
Texas Workforce Commission	7,228,456	7,267,754	8,364,646	6,474,585	6,164,378	6,424,205	6,164,378
Reimbursements to the Unemployment Compensation Benefit Account	6,513,449	5,376,129	5,089,018	4,607,193	4,522,989	4,607,193	4,522,989
Subtotal, Business and Economic Development	$ 214,951,834	$ 245,189,763	$ 246,694,089	$ 236,218,029	$ 235,429,940	$ 239,493,146	$ 239,373,545
Retirement and Group Insurance	4,323,235	5,045,304	5,354,557	5,678,656	6,057,576	5,592,762	5,848,263
Social Security and Benefit Replacement Pay	1,605,730	1,688,040	1,880,912	1,871,569	1,863,535	1,871,569	1,863,535
Subtotal, Employee Benefits	$ 5,928,965	$ 6,733,344	$ 7,235,469	$ 7,550,225	$ 7,921,111	$ 7,464,331	$ 7,711,798
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 220,880,799	$ 251,923,107	$ 253,929,558	$ 243,768,254	$ 243,351,051	$ 246,957,477	$ 247,085,343

SUMMARY - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(Federal Funds)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Department of Housing and Community Affairs	$ 198,349,733	$ 211,412,756	$ 198,942,756	$ 203,721,120	$ 203,721,120	$ 203,721,120	$ 203,721,120
Department of Motor Vehicles	221,633	264,025	217,500	743,750	743,750	0	0
Department of Transportation	3,371,611,612	4,832,019,425	4,578,049,812	5,340,598,279	5,154,701,652	5,336,259,827	5,150,363,200
Texas Workforce Commission	976,275,386	1,043,881,254	1,306,055,548	1,290,588,867	1,256,232,393	1,290,588,867	1,256,232,393
Subtotal, Business and Economic Development	$ 4,546,458,364	$ 6,087,577,460	$ 6,083,265,616	$ 6,835,652,016	$ 6,615,398,915	$ 6,830,569,814	$ 6,610,316,713
Retirement and Group Insurance	43,837,372	49,970,562	78,233,123	83,140,560	89,030,931	81,913,771	85,855,248
Social Security and Benefit Replacement Pay	9,296,267	9,679,688	16,743,815	16,567,456	16,415,787	16,567,456	16,415,787
Subtotal, Employee Benefits	$ 53,133,639	$ 59,650,250	$ 94,976,938	$ 99,708,016	$ 105,446,718	$ 98,481,227	$ 102,271,035
Bond Debt Service Payments	324,556	325,256	324,381	0	0	325,781	325,781
Subtotal, Debt Service	$ 324,556	$ 325,256	$ 324,381	$ 0	$ 0	$ 325,781	$ 325,781
TOTAL, 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

SUMMARY - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(Other Funds)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Department of Housing and Community Affairs	$ 16,040,534	$ 19,826,134	$ 20,305,391	$ 21,201,274	$ 21,247,200	$ 21,201,274	$ 21,247,200
Department of Motor Vehicles	35,067,625	12,056,470	152,815,635	160,558,696	150,600,883	147,822,620	144,666,123
Department of Transportation	6,768,389,357	7,640,554,619	7,181,337,661	10,102,143,192	8,817,740,084	9,286,429,973	8,407,366,994
Texas Workforce Commission	53,382,243	67,028,204	72,015,026	62,448,165	62,227,072	72,306,527	73,412,893
Reimbursements to the Unemployment Compensation Benefit Account	15,721,207	14,535,459	13,759,198	13,589,102	13,424,271	13,589,102	13,424,271
Subtotal, Business and Economic Development	$ 6,888,600,966	$ 7,754,000,886	$ 7,440,232,911	$10,359,940,429	$ 9,065,239,510	$ 9,541,349,496	$ 8,660,117,481
Retirement and Group Insurance	223,976,452	256,109,789	274,983,262	294,324,896	317,798,109	290,038,131	306,272,382
Social Security and Benefit Replacement Pay	48,618,430	51,096,417	51,030,803	50,764,184	50,534,890	50,764,184	50,534,890
Subtotal, Employee Benefits	$ 272,594,882	$ 307,206,206	$ 326,014,065	$ 345,089,080	$ 368,332,999	$ 340,802,315	$ 356,807,272
Bond Debt Service Payments	7,623	257	0	0	0	0	0
Subtotal, Debt Service	$ 7,623	$ 257	$ 0	$ 0	$ 0	$ 0	$ 0
Less Interagency Contracts	$ 72,430,244	$ 84,667,333	$ 87,721,796	$ 78,618,187	$ 78,703,236	$ 88,476,549	$ 89,889,057
TOTAL, 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

SUMMARY - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(All Funds)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Department of Housing and Community Affairs	$ 228,246,550	$ 244,494,305	$ 232,564,054	$ 237,623,304	$ 237,775,879	$ 237,087,304	$ 237,241,880
Texas Lottery Commission	218,509,255	248,009,056	248,686,926	227,842,816	227,449,138	231,168,313	231,392,743
Rider Appropriations	0	0	0	12,130,080	12,130,080	12,635,500	12,635,500
Total	218,509,255	248,009,056	248,686,926	239,972,896	239,579,218	243,803,813	244,028,243
Department of Motor Vehicles	147,179,909	158,419,136	191,627,774	188,878,180	178,920,367	162,145,649	158,989,152
Department of Transportation	10,329,235,354	12,698,939,552	12,047,187,539	15,969,243,987	14,373,077,923	14,625,652,202	13,560,192,596
Texas Workforce Commission	1,169,508,538	1,259,805,424	1,584,701,470	1,559,799,526	1,524,720,907	1,561,590,020	1,527,906,728
Reimbursements to the Unemployment Compensation Benefit Account	22,234,656	19,911,588	18,848,216	18,196,295	17,947,260	18,196,295	17,947,260
Subtotal, Business and Economic Development	$ 12,114,914,262	$14,629,579,061	$14,323,615,979	$18,213,714,188	$16,572,021,554	$16,848,475,283	$15,746,305,859
Retirement and Group Insurance	288,411,546	329,690,963	378,559,667	404,589,807	436,106,567	398,679,463	420,348,850
Social Security and Benefit Replacement Pay	63,668,890	66,832,374	74,576,647	74,104,757	73,698,931	74,104,757	73,698,931
Subtotal, Employee Benefits	$ 352,080,436	$ 396,523,337	$ 453,136,314	$ 478,694,564	$ 509,805,498	$ 472,784,220	$ 494,047,781
Bond Debt Service Payments	13,656,131	15,649,830	15,137,126	13,232,727	13,362,951	13,232,727	13,362,951
Lease Payments	725,852	1,193,723	1,466,457	614,831	0	614,831	0
Subtotal, Debt Service	$ 14,381,983	$ 16,843,553	$ 16,603,583	$ 13,847,558	$ 13,362,951	$ 13,847,558	$ 13,362,951
Less Interagency Contracts	$ 72,430,244	$ 84,667,333	$ 87,721,796	$ 78,618,187	$ 78,703,236	$ 88,476,549	$ 89,889,057
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 12,408,946,437	$14,958,278,618	$14,705,634,080	$18,627,638,123	$17,016,486,767	$17,246,630,512	$16,163,827,534
Number of Full-Time-Equivalents (FTE)	15,879.3	15,946.4	18,378.5	18,821.0	18,821.0	18,168.0	18,168.0

ARTICLE VIII - REGULATORY

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2018 and 2019

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STATE OFFICE OF ADMINISTRATIVE HEARINGS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 3,434,342	$ 7,451,292	$ 9,115,863	$ 7,164,675	$ 7,164,675	$ 7,146,021	$ 7,146,021
Other Funds							
State Highway Fund No. 006	3,307,967	0	0	0	0	0	0
Appropriated Receipts	79,796	100,000	100,000	100,000	100,000	100,000	100,000
Interagency Contracts	3,137,333	3,081,567	3,681,567	4,390,852	4,390,852	4,390,852	4,390,852
Subtotal, Other Funds	$ 6,525,096	$ 3,181,567	$ 3,781,567	$ 4,490,852	$ 4,490,852	$ 4,490,852	$ 4,490,852
Total, Method of Financing	$ 9,959,438	$ 10,632,859	$ 12,897,430	$ 11,655,527	$ 11,655,527	$ 11,636,873	$ 11,636,873
Appropriations by Program:							
Program: ADMINISTRATIVE HEARINGS							
A. Goal: ADMINISTRATIVE HEARINGS							
Provide for a Fair and Efficient Administrative Hearings Process.							
A.1.1. Strategy: CONDUCT HEARINGS							
Conduct Hearings and Prepare Proposals for Decisions and Final Orders.							
1 General Revenue Fund	$ 2,864,488	$ 6,382,275	$ 7,653,935	$ 5,995,008	$ 5,995,008	$ 5,976,354	$ 5,976,354
6 State Highway Fund	$ 2,936,895	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	$ 79,796	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
777 Interagency Contracts	$ 2,770,515	$ 2,569,642	$ 3,097,555	$ 3,706,327	$ 3,706,327	$ 3,706,327	$ 3,706,327
Subtotal, Administrative Hearings	$ 8,651,694	$ 9,051,917	$ 10,851,490	$ 9,801,335	$ 9,801,335	$ 9,782,681	$ 9,782,681
Program: ALTERNATE DISPUTE RESOLUTION							

Program: ADMINISTRATIVE HEARINGS

Description: Conducts administrative hearings and prepares proposals for decisions in contested cases that are referred by state agencies and governmental agencies, including administrative driver's license revocation cases referred by the Department of Public Safety.

Legal Authority:

State: Government Code, Ch. 2003

Program: ALTERNATE DISPUTE RESOLUTION

Description: Provides dispute resolution proceedings in formal arbitration and informal mediation settings as an alternative to formal administrative hearings.

Legal Authority:

State: Government Code, Ch. 2003

STATE OFFICE OF ADMINISTRATIVE HEARINGS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: ADMINISTRATIVE HEARINGS							
Provide for a Fair and Efficient Administrative Hearings Process.							
A.2.1. Strategy: CONDUCT ALT DISPUTE RESOLUTION							
Conduct Alternative Dispute Resolution Proceedings.							
1 General Revenue Fund	$ 181,593	$ 198,368	$ 175,304	$ 149,654	$ 149,654	$ 149,654	$ 149,654
777 Interagency Contracts	$ 50,766	$ 53,211	$ 70,030	$ 95,680	$ 95,680	$ 95,680	$ 95,680
Subtotal, Alternate Dispute Resolution	$ 232,359	$ 251,579	$ 245,334	$ 245,334	$ 245,334	$ 245,334	$ 245,334
Program: INDIRECT ADMINISTRATION							
Description: Provides administrative support, accounting, budgeting, billing, information resources, human resources, payroll, and training.							
Legal Authority:							
State: Government Code, Ch. 2003							
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	$ 388,261	$ 870,649	$ 1,286,624	$ 1,020,013	$ 1,020,013	$ 1,020,013	$ 1,020,013
6 State Highway Fund	$ 371,072	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	$ 316,052	$ 458,714	$ 513,982	$ 588,845	$ 588,845	$ 588,845	$ 588,845
Subtotal, Indirect Administration	$ 1,075,385	$ 1,329,363	$ 1,800,606	$ 1,608,858	$ 1,608,858	$ 1,608,858	$ 1,608,858
Grand Total, STATE OFFICE OF ADMINISTRATIVE HEARINGS	$ 9,959,438	$ 10,632,859	$ 12,897,430	$ 11,655,527	$ 11,655,527	$ 11,636,873	$ 11,636,873

BOARD OF CHIROPRACTIC EXAMINERS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 726,618	$ 781,489	$ 779,083	$ 848,460	$ 848,458	$ 749,075	$ 749,074
Appropriated Receipts	49,230	47,500	47,500	47,500	47,500	47,500	47,500
Total, Method of Financing	$ 775,848	$ 828,989	$ 826,583	$ 895,960	$ 895,958	$ 796,575	$ 796,574
Appropriations by Program:							
Program: ENFORCEMENT							
Description: Provides investigations of complaints filed by consumers, industry, and other governmental agencies.							
Legal Authority:							
State: Occupations Code, Ch. 201							
A. Goal: ENSURE PUBLIC PROTECTION							
Provide Public Protection through Enforcement of Chiropractic Statutes.							
A.2.1. Strategy: ENFORCEMENT							
Provide a System to Investigate and Resolve Complaints.							
1 General Revenue Fund	$ 349,721	$ 387,137	$ 387,137	$ 455,311	$ 455,309	$ 378,926	$ 378,925
Program: INDIRECT ADMINISTRATION							
Description: Indirect Administration provides leadership direction, oversight and support for licensing and enforcement programs. Main responsibilities include ensuring activities are in compliance with state laws and regulations as well as consistent with agency goals, objectives, purpose and policies.							
Legal Authority:							
State: Occupations Code, Ch. 201							
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMIN ENFORCE AND LICENSE							
Indirect Admin Enforcement and License.							
1 General Revenue Fund	$ 250,067	$ 255,019	$ 252,613	$ 253,816	$ 253,816	$ 253,816	$ 253,816
Program: LICENSING							
Description: Provides licensure for Chiropractors, examination of applicants, evaluation of applications, education of licensees on							

BOARD OF CHIROPRACTIC EXAMINERS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
rules, policies and procedures; and pass-through payments for Texas.gov subscription fees.							
Legal Authority:							
State: Occupations Code, Ch. 201							
A. Goal: ENSURE PUBLIC PROTECTION							
Provide Public Protection through Enforcement of Chiropractic Statutes.							
A.1.1. Strategy: LICENSING SYSTEM							
Operate a Comprehensive Licensing System for Chiropractors.							
1 General Revenue Fund	$ 92,077	$ 109,483	$ 109,483	$ 109,483	$ 109,483	$ 86,483	$ 86,483
666 Appropriated Receipts	$ 49,230	$ 47,500	$ 47,500	$ 47,500	$ 47,500	$ 47,500	$ 47,500
A.1.2. Strategy: TEXAS.GOV							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	$ 34,753	$ 29,850	$ 29,850	$ 29,850	$ 29,850	$ 29,850	$ 29,850
Subtotal, Licensing	$ 176,060	$ 186,833	$ 186,833	$ 186,833	$ 186,833	$ 163,833	$ 163,833
Grand Total, BOARD OF CHIROPRACTIC EXAMINERS	$ 775,848	$ 828,989	$ 826,583	$ 895,960	$ 895,958	$ 796,575	$ 796,574

TEXAS STATE BOARD OF DENTAL EXAMINERS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 3,893,085	$ 4,130,536	$ 4,129,926	$ 4,382,960	$ 4,338,660	$ 3,969,992	$ 3,969,992
Appropriated Receipts	296,706	298,500	258,500	258,500	258,500	258,500	258,500
Total, Method of Financing	$ 4,189,791	$ 4,429,036	$ 4,388,426	$ 4,641,460	$ 4,597,160	$ 4,228,492	$ 4,228,492

TEXAS STATE BOARD OF DENTAL EXAMINERS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Appropriations by Program:							
Program: ENFORCEMENT							
Description: Provides investigations of complaints against licensees and registered facilities; and monitoring of licensee compliance with disciplinary orders.							
Legal Authority:							
State: Occupations Code, Ch. 255							
A. Goal: QUALITY DENTAL CARE							
To Ensure Quality Dental Care for the People of Texas.							
A.1.1. Strategy: COMPLAINT RESOLUTION							
Provide a System to Investigate and Resolve Complaints.							
1 General Revenue Fund	$ 2,771,992	$ 2,912,009	$ 2,927,029	$ 3,072,242	$ 3,027,942	$ 2,759,328	$ 2,759,328
666 Appropriated Receipts	$ 711	$ 95	$ 0	$ 0	$ 0	$ 0	$ 0
B. Goal: INDIRECT ADMINISTRATION							
B.1.2. Strategy: IND ADMIN - COMPLAINT RESOLUTION							
Indirect Administration - Complaint Resolution.							
1 General Revenue Fund	$ 78,728	$ 70,995	$ 78,800	$ 80,613	$ 80,613	$ 78,800	$ 78,800
Subtotal, Enforcement	$ 2,851,431	$ 2,983,099	$ 3,005,829	$ 3,152,855	$ 3,108,555	$ 2,838,128	$ 2,838,128
Program: LICENSING							
Description: Provides licensure and examination for dentists and dental hygenists; registration of dental assistants, mobile dental facilities and dental laboratories; and pass-through payments for Texas.gov subscription fees.							
Legal Authority:							
State: Occupations Code, Ch. 256							
A. Goal: QUALITY DENTAL CARE							
To Ensure Quality Dental Care for the People of Texas.							
A.2.1. Strategy: LICENSURE/REGISTRATION/CERT							
Conduct an Efficient Licensure/Registration/Certification Process.							
1 General Revenue Fund	$ 539,907	$ 681,221	$ 657,814	$ 752,926	$ 752,926	$ 665,581	$ 665,581
666 Appropriated Receipts	$ 295,995	$ 298,405	$ 258,500	$ 258,500	$ 258,500	$ 258,500	$ 258,500

TEXAS STATE BOARD OF DENTAL EXAMINERS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A.2.2. Strategy: TEXAS.GOV							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	$ 300,054	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMIN - LICENSURE							
Indirect Administration - Licensure and Registration.							
1 General Revenue Fund	$ 78,154	$ 92,061	$ 92,033	$ 94,603	$ 94,603	$ 92,033	$ 92,033
Subtotal, Licensing	$ 1,214,110	$ 1,321,687	$ 1,258,347	$ 1,356,029	$ 1,356,029	$ 1,266,114	$ 1,266,114
Program: PEER ASSISTANCE							
Description: Provides treatment to dentists impaired by chemical dependency or mental illness through the peer assistance program.							
Legal Authority:							
State: Health and Safety Code, Ch. 467							
A. Goal: QUALITY DENTAL CARE							
To Ensure Quality Dental Care for the People of Texas.							
A.1.2. Strategy: PEER ASSISTANCE PROGRAM							
Provide a Peer Assistance Program for Licensed Individuals.							
1 General Revenue Fund	$ 124,250	$ 124,250	$ 124,250	$ 132,576	$ 132,576	$ 124,250	$ 124,250
Grand Total, TEXAS STATE BOARD OF DENTAL EXAMINERS	$ 4,189,791	$ 4,429,036	$ 4,388,426	$ 4,641,460	$ 4,597,160	$ 4,228,492	$ 4,228,492

FUNERAL SERVICE COMMISSION

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 750,549	$ 776,996	$ 776,945	$ 790,311	$ 790,312	$ 747,891	$ 747,892

FUNERAL SERVICE COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Appropriated Receipts	91,280	73,500	73,500	73,500	73,500	73,500	73,500
Total, Method of Financing	$ 841,829	$ 850,496	$ 850,445	$ 863,811	$ 863,812	$ 821,391	$ 821,392
Appropriations by Program:							
Program: ENFORCEMENT							
Description: Provides for the inspection of cemetery, crematory, and funeral establishments; investigation and resolution of complaints; and monitoring compliance with rules and disciplinary orders.							
Legal Authority:							
State: Occupations Code, Ch. 651							
B. Goal: ENFORCE STANDARDS							
To Aggressively & Effectively Provide Enforcement & Protect the Public.							
B.1.1. Strategy: INSPECTIONS							
Provide Enforcement through Inspections.							
1 General Revenue Fund	$ 168,137	$ 158,721	$ 159,099	$ 161,039	$ 160,945	$ 153,980	$ 153,886
B.2.1. Strategy: RULE COMPLIANCE							
Investigate Complaints & Recommend Disciplinary/Other Action.							
1 General Revenue Fund	$ 336,410	$ 304,711	$ 305,864	$ 307,599	$ 307,639	$ 293,559	$ 293,599
C. Goal: INDIRECT ADMINISTRATION							
C.1.2. Strategy: INDIRECT ADMIN - INSPECTIONS							
Indirect Administration - Inspections.							
1 General Revenue Fund	$ 775	$ 412	$ 412	$ 412	$ 412	$ 340	$ 340
C.1.3. Strategy: INDIRECT ADMIN - RULE COMPLIANCE							
Indirect Administration - Rule Compliance.							
1 General Revenue Fund	$ 17,228	$ 824	$ 824	$ 824	$ 824	$ 680	$ 680
Subtotal, Enforcement	$ 522,550	$ 464,668	$ 466,199	$ 469,874	$ 469,820	$ 448,559	$ 448,505

FUNERAL SERVICE COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: LICENSING							
Description: Provides licensure for funeral service directors, embalmers, crematories, funeral service establishments, and embalming establishments; and pass-through payments for Texas.gov subscription fees.							
Legal Authority:							
State: Occupations Code, Ch. 651							
A. Goal: COMPETENT LICENSEES							
Manage Examination/Licensure to Develop Competent & Ethical Licensees.							
A.1.1. Strategy: LICENSING REQUIREMENTS							
Issue and Renew Licenses, Monitor Continuing Education.							
1 General Revenue Fund	$ 156,513	$ 264,224	$ 262,642	$ 272,333	$ 272,388	$ 251,372	$ 251,427
666 Appropriated Receipts	$ 91,280	$ 73,500	$ 73,500	$ 73,500	$ 73,500	$ 73,500	$ 73,500
A.1.2. Strategy: TEXAS.GOV							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	$ 46,042	$ 46,500	$ 46,500	$ 46,500	$ 46,500	$ 46,500	$ 46,500
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMIN-LICENSING							
Indirect Administration - Licensing Requirements.							
1 General Revenue Fund	$ 25,444	$ 1,604	$ 1,604	$ 1,604	$ 1,604	$ 1,460	$ 1,460
Subtotal, Licensing	$ 319,279	$ 385,828	$ 384,246	$ 393,937	$ 393,992	$ 372,832	$ 372,887
Grand Total, FUNERAL SERVICE COMMISSION	$ 841,829	$ 850,496	$ 850,445	$ 863,811	$ 863,812	$ 821,391	$ 821,392

BOARD OF PROFESSIONAL GEOSCIENTISTS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 581,394	$ 599,339	$ 594,434	$ 597,637	$ 596,136	$ 575,462	$ 570,560
Total, Method of Financing	$ 581,394	$ 599,339	$ 594,434	$ 597,637	$ 596,136	$ 575,462	$ 570,560
Appropriations by Program:							
Program: ENFORCEMENT							
Description: Provides investigations of complaints against licensees filed by consumers, industry and government agencies; and provides education to the regulated industry and the public.							
Legal Authority:							
State: Texas Geoscience Practice Act (Occupations Code, Ch. 1002)							
B. Goal: ENFORCEMENT							
Ensure Effective Enforcement of TX Geoscience Practice Act.							
B.1.1. Strategy: ENFORCEMENT							
Investigate & Reach Final Resolution of Reported Violations.							
1 General Revenue Fund	$ 226,055	$ 234,360	$ 231,234	$ 232,408	$ 229,285	$ 232,408	$ 229,285
C. Goal: INDIRECT ADMINISTRATION							
C.1.2. Strategy: INDIRECT ADMIN							
Indirect Administration - Enforcement.							
1 General Revenue Fund	$ 12,693	$ 8,700	$ 8,710	$ 8,628	$ 8,638	$ 8,628	$ 8,638
Subtotal, Enforcement	$ 238,748	$ 243,060	$ 239,944	$ 241,036	$ 237,923	$ 241,036	$ 237,923
Program: LICENSING							
Description: Provides licensure for Geoscientists and pass-through payments for Texas.gov subscription fees.							
Legal Authority:							
State: Texas Geoscience Practice Act (Occupations Code, Ch. 1002)							
A. Goal: LICENSING							
Assure Geoscience is Practiced Only by Qualified/Registered Licensees.							
A.1.1. Strategy: APPLICATION REVIEW							
Evaluate Applications and Ensure Proper Examination.							
1 General Revenue Fund	$ 145,983	$ 166,042	$ 163,023	$ 164,852	$ 165,234	$ 149,763	$ 146,745
A.1.2. Strategy: TEXAS.GOV							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	$ 23,101	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000

BOARD OF PROFESSIONAL GEOSCIENTISTS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A.1.3. Strategy: INFORMATIONAL SERVICES							
Maintain Current Registry and Provide Timely Information.							
1 General Revenue Fund	$ 160,869	$ 153,406	$ 154,627	$ 154,990	$ 156,212	$ 147,904	$ 149,125
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMIN							
Indirect Administration - Licensing.							
1 General Revenue Fund	$ 12,693	$ 11,831	$ 11,840	$ 11,759	$ 11,767	$ 11,759	$ 11,767
Subtotal, Licensing	$ 342,646	$ 356,279	$ 354,490	$ 356,601	$ 358,213	$ 334,426	$ 332,637
Grand Total, BOARD OF PROFESSIONAL GEOSCIENTISTS	$ 581,394	$ 599,339	$ 594,434	$ 597,637	$ 596,136	$ 575,462	$ 570,560

HEALTH PROFESSIONS COUNCIL

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
Interagency Contracts	$ 993,268	$ 1,097,704	$ 1,094,756	$ 1,206,230	$ 1,113,230	$ 1,062,891	$ 1,066,415
Total, Method of Financing	$ 993,268	$ 1,097,704	$ 1,094,756	$ 1,206,230	$ 1,113,230	$ 1,062,891	$ 1,066,415

Appropriations by Program:

Program: AGENCY COORDINATION AND SUPPORT

Description: Provides member agency coordination and support through shared services such as the Health Professions Council Shared Regulatory Database, human resource and fiduciary assistance, document imaging, and information technology support.

Legal Authority:

State: Occupations Code, Ch. 101

HEALTH PROFESSIONS COUNCIL
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: COORDINATION AND SUPPORT							
A.1.1. Strategy: AGENCY COORDINATION AND SUPPORT							
Member Agency Coordination and Support.							
777 Interagency Contracts	$ 993,268	$ 1,097,704	$ 1,094,756	$ 1,206,230	$ 1,113,230	$ 1,062,891	$ 1,066,415
Grand Total, HEALTH PROFESSIONS COUNCIL	$ 993,268	$ 1,097,704	$ 1,094,756	$ 1,206,230	$ 1,113,230	$ 1,062,891	$ 1,066,415

OFFICE OF INJURED EMPLOYEE COUNSEL

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	$ 8,519,945	$ 8,598,423	$ 9,038,299	$ 8,818,361	$ 8,818,361	$ 8,818,361	$ 8,818,361
Total, Method of Financing	$ 8,519,945	$ 8,598,423	$ 9,038,299	$ 8,818,361	$ 8,818,361	$ 8,818,361	$ 8,818,361

Appropriations by Program:

Program: ADMINISTRATION AND OPERATIONS

Description: Provides technical and administrative support for the agency as well as representing employees interests as a class before various parties and individuals as may be necessary.

Legal Authority:

State: Labor Code, Sec. 404.002, 404.004, 404.005, 404.006, 404.007, 404.008, 404.101, 404.102, 404.104, 404.106, 404.108, 404.109, 404.153, and 404.154

OFFICE OF INJURED EMPLOYEE COUNSEL
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: ADVOCATE FOR INJURED EMPLOYEES							
Advocate for Injured Employees As a Class.							
C.1.1. Strategy: ADVOCATE FOR INJURED EMPLOYEES							
36 Dept Ins Operating Acct	$ 1,652,686	$ 1,539,814	$ 1,627,390	$ 1,602,132	$ 1,602,132	$ 1,602,132	$ 1,602,132
Program: EDUCATION AND REFERRAL							
Description: Educates injured employees and the public by responding to questions about the workers' compensation system, identifying and resolving issues that arise in an injured employee's workers' compensation insurance claim, and referring them to federal, state, or local services agencies as appropriate.							
Legal Authority:							
State: Labor Code, Sec. 404.004, 404.101, 404.153, and 404.154							
B. Goal: EDUCATION AND REFERRAL							
Increase Injured Employee Education and Provide Referrals.							
B.1.1. Strategy: RIGHTS RESPONSIBILITIES & REFERRAL							
Assist Injured Employees & Provide Referrals to Programs & Services.							
36 Dept Ins Operating Acct	$ 1,718,362	$ 1,714,667	$ 1,858,839	$ 1,808,613	$ 1,808,613	$ 1,808,613	$ 1,808,613
Program: OMBUDSMAN PROGRAM							
Description: Assists unrepresented injured employees with disputes relating to their workers' compensation claims.							
Legal Authority:							
State: Labor Code, Ch. 404, Subch. D							
A. Goal: OMBUDSMAN PROGRAM							
Assist Individual Injured Employees through the Ombudsman Program.							
A.1.1. Strategy: OMBUDSMAN PROGRAM							
Assist Unrepresented Injured Employees in Dispute Resolution.							
36 Dept Ins Operating Acct	$ 5,148,897	$ 5,343,942	$ 5,552,070	$ 5,407,616	$ 5,407,616	$ 5,407,616	$ 5,407,616
Grand Total, OFFICE OF INJURED EMPLOYEE COUNSEL	$ 8,519,945	$ 8,598,423	$ 9,038,299	$ 8,818,361	$ 8,818,361	$ 8,818,361	$ 8,818,361

DEPARTMENT OF INSURANCE

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 5,501,417	$ 230,926	$ 230,926	$ 221,689	$ 221,689	$ 230,926	$ 230,926
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	36,995,782	39,378,966	43,035,221	43,330,168	43,579,535	42,121,520	42,198,075
Subtotal, General Revenue Fund	$ 42,497,199	$ 39,609,892	$ 43,266,147	$ 43,551,857	$ 43,801,224	$ 42,352,446	$ 42,429,001
General Revenue Fund - Dedicated							
Texas Department of Insurance Operating Fund Account No. 036	52,195,893	53,369,159	59,348,595	56,964,605	55,816,828	56,372,974	54,968,529
Subsequent Injury Account No. 5101	6,958,061	9,964,760	5,468,352	7,407,893	7,407,893	7,716,556	7,716,556
Subtotal, General Revenue Fund - Dedicated	$ 59,153,954	$ 63,333,919	$ 64,816,947	$ 64,372,498	$ 63,224,721	$ 64,089,530	$ 62,685,085
Federal Funds	3,269,145	2,286,653	4,442,605	2,190,259	2,190,259	2,190,259	2,190,259
Other Funds							
State Highway Fund No. 006	7,364,774	0	0	0	0	0	0
TexasSure Fund No. 161	0	5,073,753	5,073,752	5,073,753	5,073,752	5,073,753	5,073,752
Appropriated Receipts	1,651,061	2,509,571	2,142,323	343,030	343,030	343,030	343,030
Interagency Contracts	104,742	3,000	4,000	0	0	0	0
Subtotal, Other Funds	$ 9,120,577	$ 7,586,324	$ 7,220,075	$ 5,416,783	$ 5,416,782	$ 5,416,783	$ 5,416,782
Total, Method of Financing	$ 114,040,875	$ 112,816,788	$ 119,745,774	$ 115,531,397	$ 114,632,986	$ 114,049,018	$ 112,721,127

Appropriations by Program:

Program: ADMINISTRATIVE OPERATIONS & AGENCY SUPPORT

Description: Provides administrative support to all functions in TDI and most functions in the Office of Injured Employee Counsel. This includes but is not limited to accounting, budget, human resources, purchasing, general services, information technology, employee ombudsman, legal, data center, and rent.

Legal Authority:

State: Insurance Code; Labor Code, Ch. 402, 403, 406-415; Government Code, Ch. 2001; Health & Safety Code, Ch. 75, 753, 756, 791-796; Occupations Code; Criminal Procedure Code; Human Resources Code, Ch. 32

DEPARTMENT OF INSURANCE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: ACCESS TO AFFORDABLE INSURANCE							
Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt.							
A.1.1. Strategy: CONSUMER EDUCATION AND OUTREACH							
Educate Consumers and Industry by Providing Outreach and Information.							
1 General Revenue Fund	$ 208,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
36 Dept Ins Operating Acct	$ 306,695	$ 397,940	$ 394,666	$ 400,950	$ 400,950	$ 400,950	$ 400,950
8042 Insurance Maint Tax Fees	$ 1,258,887	$ 1,644,070	$ 1,682,738	$ 1,685,925	$ 1,685,925	$ 1,685,925	$ 1,685,925
A.2.1. Strategy: RESOLVE COMPLAINTS							
Respond Promptly and Act on Complaints.							
36 Dept Ins Operating Acct	$ 37,976	$ 38,433	$ 27,287	$ 29,195	$ 29,195	$ 29,195	$ 29,195
8042 Insurance Maint Tax Fees	$ 102,146	$ 108,877	$ 77,743	$ 83,179	$ 83,179	$ 83,179	$ 83,179
A.2.2. Strategy: INVESTIGATION AND ENFORCEMENT							
Investigate Trade Practices and Bring Enforcement Actions as Needed.							
36 Dept Ins Operating Acct	$ 81,821	$ 82,675	$ 72,110	$ 75,390	$ 75,390	$ 75,390	$ 75,390
8042 Insurance Maint Tax Fees	$ 220,074	$ 234,208	$ 205,437	$ 214,799	$ 214,799	$ 214,799	$ 214,799
A.2.3. Strategy: INSURANCE FRAUD							
Investigate Insurance Fraud and Refer Violations for Prosecution.							
36 Dept Ins Operating Acct	$ 31,553	$ 31,425	$ 22,597	$ 24,939	$ 24,939	$ 24,939	$ 24,939
8042 Insurance Maint Tax Fees	$ 84,869	$ 89,025	$ 64,380	$ 71,054	$ 71,054	$ 71,054	$ 71,054
A.2.4. Strategy: WORKERS COMPENSATION FRAUD							
Investigate Workers' Comp Fraud & Refer Violations for Prosecution.							
36 Dept Ins Operating Acct	$ 36,224	$ 42,283	$ 38,874	$ 39,821	$ 39,821	$ 39,821	$ 39,821
A.3.1. Strategy: PROCESS RATES, FORMS & LICENSES							
Process Rates, Forms & Licenses Promptly.							
36 Dept Ins Operating Acct	$ 448,476	$ 479,200	$ 474,015	$ 484,001	$ 484,001	$ 484,001	$ 484,001
8042 Insurance Maint Tax Fees	$ 1,206,277	$ 1,357,520	$ 1,350,446	$ 1,378,995	$ 1,378,995	$ 1,378,995	$ 1,378,995
A.3.2. Strategy: TEXAS.GOV							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	$ 6,525	$ 6,520	$ 6,520	$ 6,259	$ 6,259	$ 6,520	$ 6,520
36 Dept Ins Operating Acct	$ 505,758	$ 373,480	$ 373,480	$ 373,480	$ 373,480	$ 373,480	$ 373,480
A.3.3. Strategy: CERTIFY SELF-INSURANCE							
Regulate Private Employers that Qualify to Self-Ins w/in the WC System.							
36 Dept Ins Operating Acct	$ 65,106	$ 69,515	$ 63,552	$ 65,097	$ 65,097	$ 65,097	$ 65,097

DEPARTMENT OF INSURANCE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A.4.1. Strategy: THREE-SHARE PROGRAMS							
Administer Three-Share Grant Program.							
36 Dept Ins Operating Acct	$ 121	$ 32	$ 0	$ 47	$ 47	$ 47	$ 47
8042 Insurance Maint Tax Fees	$ 0	$ 90	$ 0	$ 136	$ 136	$ 136	$ 136
A.5.1. Strategy: LOSS CONTROL PROGRAMS							
Inspect Loss Control Programs & Assure Code & Schedule Compliance.							
36 Dept Ins Operating Acct	$ 29,936	$ 29,994	$ 21,722	$ 23,737	$ 23,737	$ 23,737	$ 23,737
8042 Insurance Maint Tax Fees	$ 80,522	$ 84,971	$ 61,883	$ 67,630	$ 67,630	$ 67,630	$ 67,630
B. Goal: PROMOTE INSURER FINANCIAL STRENGTH							
Promote Financial Strength of Ins. Industry.							
B.1.1. Strategy: INSURERS FINANCIAL CONDITION							
Analyze the Financial Condition of Insurers and Take Solvency Action.							
36 Dept Ins Operating Acct	$ 346,749	$ 482,019	$ 494,657	$ 469,402	$ 469,402	$ 469,402	$ 469,402
8042 Insurance Maint Tax Fees	$ 932,647	$ 1,365,510	$ 1,409,250	$ 1,337,402	$ 1,337,402	$ 1,337,402	$ 1,337,402
C. Goal: REDUCE LOSSES DUE TO FIRE							
Reduce Loss of Life & Property Due to Fire.							
C.1.1. Strategy: FIRE MARSHAL							
Provide Fire Protection through Education, Enforcement and Engineering.							
36 Dept Ins Operating Acct	$ 46,666	$ 46,693	$ 33,767	$ 37,045	$ 37,045	$ 37,045	$ 37,045
8042 Insurance Maint Tax Fees	$ 125,519	$ 132,279	$ 96,201	$ 105,546	$ 105,546	$ 105,546	$ 105,546
D. Goal: REGULATE WORKERS' COMP SYSTEM							
Effectively Regulate the Texas Workers' Compensation System.							
D.1.1. Strategy: OVERSIGHT AND ENFORCEMENT							
Oversee Activities of System Participants and Take Enforcement Action.							
36 Dept Ins Operating Acct	$ 549,061	$ 669,632	$ 636,723	$ 758,919	$ 758,919	$ 758,919	$ 758,919
D.1.2. Strategy: DISPUTE RESOLUTION							
Resolve Indemnity, Medical Fee and Medical Necessity Disputes.							
36 Dept Ins Operating Acct	$ 1,329,798	$ 1,296,117	$ 1,196,506	$ 1,359,896	$ 1,359,896	$ 1,359,896	$ 1,359,896
D.1.3. Strategy: SUBSEQUENT INJURY FUND ADMIN							
Administer Subsequent Injury Fund.							
36 Dept Ins Operating Acct	$ 4,127	$ 157	$ 0	$ 224	$ 224	$ 224	$ 224
D.2.1. Strategy: HEALTH AND SAFETY SERVICES							
Provide Educational Services&WPS Consultations to System Participants.							
36 Dept Ins Operating Acct	$ 314,159	$ 329,175	$ 257,323	$ 276,515	$ 276,515	$ 276,515	$ 276,515

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
D.2.2. Strategy: CUSTOMER SERVICE & RECORDS ADMIN								
Provide Customer Assistance & Records Admin for System Participants.								
36	Dept Ins Operating Acct	$ 909,781	$ 885,976	$ 898,477	$ 835,512	$ 835,512	$ 835,512	$ 835,512
E. Goal: INDIRECT ADMINISTRATION								
E.1.1. Strategy: CENTRAL ADMINISTRATION								
1	General Revenue Fund	$ 262,112	$ 224,406	$ 224,406	$ 215,430	$ 215,430	$ 224,406	$ 224,406
36	Dept Ins Operating Acct	$ 3,287,656	$ 3,359,569	$ 4,167,856	$ 3,703,461	$ 3,703,461	$ 3,535,232	$ 3,535,233
777	Interagency Contracts	$ 0	$ 3,000	$ 4,000	$ 0	$ 0	$ 0	$ 0
8042	Insurance Maint Tax Fees	$ 3,727,813	$ 3,304,911	$ 4,252,246	$ 3,766,296	$ 3,766,295	$ 3,286,986	$ 3,286,985
E.1.2. Strategy: INFORMATION RESOURCES								
36	Dept Ins Operating Acct	$ 7,642,261	$ 7,874,317	$ 8,465,768	$ 8,009,114	$ 8,361,337	$ 7,764,981	$ 7,860,535
8042	Insurance Maint Tax Fees	$ 5,434,061	$ 4,911,298	$ 5,359,843	$ 4,971,561	$ 5,220,929	$ 4,667,074	$ 4,743,630
E.1.3. Strategy: OTHER SUPPORT SERVICES								
36	Dept Ins Operating Acct	$ 1,818,569	$ 2,080,316	$ 2,331,937	$ 2,202,762	$ 2,202,762	$ 2,202,762	$ 2,202,762
666	Appropriated Receipts	$ 450	$ 293	$ 0	$ 0	$ 0	$ 0	$ 0
8042	Insurance Maint Tax Fees	$ 1,456,170	$ 1,648,464	$ 1,478,439	$ 1,472,342	$ 1,472,342	$ 1,472,342	$ 1,472,342
Subtotal, Administrative Operations & Agency Support		$ 32,898,565	$ 33,684,390	$ 36,244,849	$ 34,546,061	$ 35,147,651	$ 33,359,139	$ 33,531,249

Program: COMPLIANCE

Description: Assists Texans to resolve insurance complaints, provide insurance information to the public, investigate allegations of illegal practices, and perform workers' compensation activities in the marketplace.

Legal Authority:

State: Insurance Code, Ch. 31, 38, 81, 82, 83-86, 101, 521, 541, 542, 701, 801, 843, 2251, 2501, 4051-4056; Government Code, Ch. 301, 2001; Criminal Procedure Code, Art. 2.12; Labor Code, Ch. 412-415

A. Goal: ACCESS TO AFFORDABLE INSURANCE								
Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt.								
A.1.1. Strategy: CONSUMER EDUCATION AND OUTREACH								
Educate Consumers and Industry by Providing Outreach and Information.								
1	General Revenue Fund	$ 500,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
36	Dept Ins Operating Acct	$ 247,724	$ 400,350	$ 423,736	$ 428,039	$ 428,039	$ 428,039	$ 428,039
666	Appropriated Receipts	$ 122,057	$ 150,133	$ 108,030	$ 108,030	$ 108,030	$ 108,030	$ 108,030

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
777 Interagency Contracts	$ 94,670	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
8042 Insurance Maint Tax Fees	$ 666,309	$ 1,134,150	$ 1,207,202	$ 1,219,551	$ 1,219,551	$ 1,219,551	$ 1,219,551
A.2.1. Strategy: RESOLVE COMPLAINTS							
Respond Promptly and Act on Complaints.							
36 Dept Ins Operating Acct	$ 454,901	$ 451,163	$ 512,375	$ 478,010	$ 478,010	$ 478,010	$ 478,010
666 Appropriated Receipts	$ 92	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
8042 Insurance Maint Tax Fees	$ 1,223,557	$ 1,278,096	$ 1,459,727	$ 1,361,929	$ 1,361,929	$ 1,361,929	$ 1,361,929
A.2.2. Strategy: INVESTIGATION AND ENFORCEMENT							
Investigate Trade Practices and Bring Enforcement Actions as Needed.							
36 Dept Ins Operating Acct	$ 691,810	$ 678,895	$ 740,980	$ 703,328	$ 703,328	$ 703,328	$ 703,328
666 Appropriated Receipts	$ 115	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
8042 Insurance Maint Tax Fees	$ 1,860,776	$ 1,923,238	$ 2,111,012	$ 2,003,894	$ 2,003,894	$ 2,003,894	$ 2,003,894
A.2.3. Strategy: INSURANCE FRAUD							
Investigate Insurance Fraud and Refer Violations for Prosecution.							
36 Dept Ins Operating Acct	$ 817,781	$ 825,687	$ 897,060	$ 856,458	$ 856,458	$ 856,458	$ 856,458
666 Appropriated Receipts	$ 2,843	$ 62,174	$ 0	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	$ 10,072	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
8042 Insurance Maint Tax Fees	$ 2,199,603	$ 2,339,080	$ 2,555,675	$ 2,440,187	$ 2,440,187	$ 2,440,187	$ 2,440,187
Subtotal, Compliance	$ 8,892,310	$ 9,242,966	$ 10,015,797	$ 9,599,426	$ 9,599,426	$ 9,599,426	$ 9,599,426

Program: CONTINGENCY REGULATORY RESPONSE

Description: Provides for additional funding necessary to respond to a significant change in insurance regulatory environments, demands of federal healthcare reform implementation, weather and non weather-related disasters, public health crisis, or other unexpected emergencies.

Legal Authority:

State: General Appropriations Act Rider

F. Goal: REGULATORY RESPONSE

F.1.1. Strategy: CONTINGENCY REGULATORY RESPONSE

8042 Insurance Maint Tax Fees	$ 0	$ 0	$ 0	$ 2,200,000	$ 2,200,000	$ 2,200,000	$ 2,200,000

Program: FINANCIAL SOLVENCY

Description: Enforces solvency standards for insurance companies and related entities through an entity's life-cycle, including initial

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
formation and licensure, subsequent surveillance activities, and implementation of regulatory interventions as needed.							
Legal Authority:							
State: Insurance Code, Ch. 401-494, 751, 801-888, 911-984, 1111A, 2551, 4001-4102, 4151, 7001							
A. Goal: ACCESS TO AFFORDABLE INSURANCE							
Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt.							
A.2.1. Strategy: RESOLVE COMPLAINTS							
Respond Promptly and Act on Complaints.							
36 Dept Ins Operating Acct	$ 127,127	$ 122,352	$ 131,913	$ 131,905	$ 131,905	$ 131,905	$ 131,905
8042 Insurance Maint Tax Fees	$ 341,935	$ 346,608	$ 375,812	$ 375,820	$ 375,820	$ 375,820	$ 375,820
A.3.1. Strategy: PROCESS RATES, FORMS & LICENSES							
Process Rates, Forms & Licenses Promptly.							
36 Dept Ins Operating Acct	$ 679,598	$ 620,711	$ 663,867	$ 663,829	$ 663,829	$ 663,829	$ 663,829
8042 Insurance Maint Tax Fees	$ 1,827,929	$ 1,758,409	$ 1,891,320	$ 1,891,358	$ 1,891,358	$ 1,891,358	$ 1,891,358
B. Goal: PROMOTE INSURER FINANCIAL STRENGTH							
Promote Financial Strength of Ins. Industry.							
B.1.1. Strategy: INSURERS FINANCIAL CONDITION							
Analyze the Financial Condition of Insurers and Take Solvency Action.							
36 Dept Ins Operating Acct	$ 1,577,764	$ 1,527,227	$ 1,659,860	$ 1,594,508	$ 1,594,508	$ 1,594,508	$ 1,594,508
666 Appropriated Receipts	$ 18,700	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
8042 Insurance Maint Tax Fees	$ 4,243,743	$ 4,326,470	$ 4,728,853	$ 4,543,012	$ 4,543,012	$ 4,543,012	$ 4,543,012
Subtotal, Financial Solvency	$ 8,816,796	$ 8,701,777	$ 9,451,625	$ 9,200,432	$ 9,200,432	$ 9,200,432	$ 9,200,432

Program: HEALTHY TEXAS

Description: Healthy Texas provides health insurance for small employers in Texas that currently do not offer insurance. Premium Stabilization Fund covers the cost of high-cost claims for enrollees in Healthy Texas.

Legal Authority:

State: Insurance Code, Ch. 1508

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: ACCESS TO AFFORDABLE INSURANCE							
Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt.							
A.4.2. Strategy: HEALTHY TEXAS							
Promote the Healthy Texas program.							
1 General Revenue Fund	$ 3,458,369	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: REGULATORY POLICY							
Description: Regulates life, accident, health, property, and casualty products in the insurance market and related coverage offered by insurance companies.							
Legal Authority:							
State: Insurance Code, Ch. 5, 20-21, 31, 37-38, 101, 401, 404, 425, 441, 462-463, 492-493, 521, 541, 544, 801-802, 822-823, 841, 843, 1111, 1153, 1271-1272, 1305, 1701, 1903, 1952, 2001, 2003-2004, 2151, 2210-2211, 2600; Government Code, Ch. 301; Labor Code, Ch. 402, 410, 413							
A. Goal: ACCESS TO AFFORDABLE INSURANCE							
Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt.							
A.1.1. Strategy: CONSUMER EDUCATION AND OUTREACH							
Educate Consumers and Industry by Providing Outreach and Information.							
36 Dept Ins Operating Acct	$ 78,906	$ 122,019	$ 253,839	$ 253,824	$ 253,824	$ 253,824	$ 253,824
555 Federal Funds	$ 1,156,734	$ 96,394	$ 2,252,346	$ 0	$ 0	$ 0	$ 0
8042 Insurance Maint Tax Fees	$ 212,234	$ 345,667	$ 723,172	$ 723,187	$ 723,187	$ 723,187	$ 723,187
A.2.1. Strategy: RESOLVE COMPLAINTS							
Respond Promptly and Act on Complaints.							
36 Dept Ins Operating Acct	$ 32,060	$ 54,002	$ 59,592	$ 59,589	$ 59,589	$ 59,589	$ 59,589
8042 Insurance Maint Tax Fees	$ 86,232	$ 152,984	$ 169,775	$ 169,778	$ 169,778	$ 169,778	$ 169,778
A.3.1. Strategy: PROCESS RATES, FORMS & LICENSES							
Process Rates, Forms & Licenses Promptly.							
1 General Revenue Fund	$ 1,000,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
36 Dept Ins Operating Acct	$ 1,542,770	$ 1,681,230	$ 1,893,382	$ 1,750,611	$ 1,750,611	$ 1,735,401	$ 1,735,401
8042 Insurance Maint Tax Fees	$ 4,149,619	$ 4,762,743	$ 5,298,626	$ 4,987,775	$ 4,987,775	$ 4,848,924	$ 4,848,924
A.5.1. Strategy: LOSS CONTROL PROGRAMS							
Inspect Loss Control Programs & Assure Code & Schedule Compliance.							
36 Dept Ins Operating Acct	$ 699,459	$ 730,145	$ 814,371	$ 782,646	$ 782,646	$ 782,646	$ 782,646
8042 Insurance Maint Tax Fees	$ 1,881,348	$ 2,068,422	$ 2,320,099	$ 2,229,884	$ 2,229,884	$ 2,229,884	$ 2,229,884

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: PROMOTE INSURER FINANCIAL STRENGTH							
Promote Financial Strength of Ins. Industry.							
B.1.1. Strategy: INSURERS FINANCIAL CONDITION							
Analyze the Financial Condition of Insurers and Take Solvency Action.							
36 Dept Ins Operating Acct	$ 5,658	$ 9,530	$ 0	$ 0	$ 0	$ 0	$ 0
8042 Insurance Maint Tax Fees	$ 15,217	$ 26,997	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Regulatory Policy	$ 10,860,237	$ 10,050,133	$ 13,785,202	$ 10,957,294	$ 10,957,294	$ 10,803,233	$ 10,803,233

Program: STATE FIRE MARSHAL'S OFFICE

Description: Develops and promotes methods of preventing and reducing fire losses through fire investigations, building inspections, code enforcement, licensing and regulation of fire service industries, and the development and promotion of fire prevention programs.

Legal Authority:

State: Insurance Code, Ch. 6001-6003; Occupations Code, Ch. 2154; Government Code, Ch. 417; Health & Safety Code, Ch. 753, 756, 791, 792, 796

C. Goal: REDUCE LOSSES DUE TO FIRE							
Reduce Loss of Life & Property Due to Fire.							
C.1.1. Strategy: FIRE MARSHAL							
Provide Fire Protection through Education, Enforcement and Engineering.							
36 Dept Ins Operating Acct	$ 1,360,103	$ 1,312,993	$ 1,341,517	$ 1,297,543	$ 1,297,543	$ 1,297,543	$ 1,297,543
666 Appropriated Receipts	$ 14,535	$ 1,601	$ 13,193	$ 0	$ 0	$ 0	$ 0
8042 Insurance Maint Tax Fees	$ 3,658,295	$ 3,719,567	$ 3,821,910	$ 3,696,911	$ 3,696,911	$ 3,696,911	$ 3,696,911
Subtotal, State Fire Marshal's Office	$ 5,032,933	$ 5,034,161	$ 5,176,620	$ 4,994,454	$ 4,994,454	$ 4,994,454	$ 4,994,454

Program: SUBSEQUENT INJURY FUND

Description: Manages and administers the Subsequent Injury Fund to pay authorized income benefits to injured employees who qualify for Lifetime Benefits as a result of a subsequent work-related injury and distributes reimbursements to eligible insurance carriers for overpayment of benefits.

Legal Authority:

State: Labor Code, Ch. 403, 408, 410, 413

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
D. Goal: REGULATE WORKERS' COMP SYSTEM							
Effectively Regulate the Texas Workers' Compensation System.							
D.1.3. Strategy: SUBSEQUENT INJURY FUND ADMIN							
Administer Subsequent Injury Fund.							
36 Dept Ins Operating Acct	$ 66,925	$ 62,462	$ 191,691	$ 191,587	$ 191,587	$ 191,587	$ 191,587
5101 Subsequent Injury Fund	$ 6,958,061	$ 9,964,760	$ 5,468,352	$ 7,407,893	$ 7,407,893	$ 7,716,556	$ 7,716,556
Subtotal, Subsequent Injury Fund	$ 7,024,986	$ 10,027,222	$ 5,660,043	$ 7,599,480	$ 7,599,480	$ 7,908,143	$ 7,908,143

Program: TEXASSURE
Description: TexasSure is the state's vehicle insurance verification system. The system provides data for verification of whether owners of motor vehicles have established financial responsibility.
Legal Authority:
State: Transportation Code, Ch. 601

A. Goal: ACCESS TO AFFORDABLE INSURANCE							
Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt.							
A.1.1. Strategy: CONSUMER EDUCATION AND OUTREACH							
Educate Consumers and Industry by Providing Outreach and Information.							
6 State Highway Fund	$ 7,364,774	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
161 TexasSure Fund	$ 0	$ 5,073,753	$ 5,073,752	$ 5,073,753	$ 5,073,752	$ 5,073,753	$ 5,073,752
Subtotal, TexasSure	$ 7,364,774	$ 5,073,753	$ 5,073,752	$ 5,073,753	$ 5,073,752	$ 5,073,753	$ 5,073,752

Program: THREE-SHARE ASSISTANCE
Description: Oversees the awarding of grants for the research, planning, development, and continuation of the three-share premium assistance programs in Texas to improve access to private healthcare coverage for the uninsured.
Legal Authority:
State: Health & Safety Code, Ch. 75

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: ACCESS TO AFFORDABLE INSURANCE							
Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt.							
A.4.1. Strategy: THREE-SHARE PROGRAMS							
Administer Three-Share Grant Program.							
36 Dept Ins Operating Acct	$ 438,712	$ 111,304	$ 117,037	$ 116,532	$ 116,532	$ 16,151	$ 16,151
666 Appropriated Receipts	$ 758,578	$ 1,621,743	$ 1,662,237	$ 0	$ 0	$ 0	$ 0
8042 Insurance Maint Tax Fees	$ 0	$ 315,312	$ 333,432	$ 332,017	$ 332,017	$ 46,017	$ 46,017
Subtotal, Three-Share Assistance	$ 1,197,290	$ 2,048,359	$ 2,112,706	$ 448,549	$ 448,549	$ 62,168	$ 62,168

Program: WORKERS' COMPENSATION

Description: Regulates and administers the workers' compensation system in the state through system monitoring, medical and indemnity dispute resolution, healthcare utilization, quality review, workplace health and safety services, customer assistance and education, and self-insurance regulation.

Legal Authority:

State: Labor Code, Ch. 402, 403, 406-415; Government Code, Ch. 441

A. Goal: ACCESS TO AFFORDABLE INSURANCE							
Promote Consumer Access to Affordable Insur Products W/in a Fair Mrkt.							
A.2.4. Strategy: WORKERS COMPENSATION FRAUD							
Investigate Workers' Comp Fraud & Refer Violations for Prosecution.							
36 Dept Ins Operating Acct	$ 168,902	$ 284,203	$ 413,041	$ 396,487	$ 396,487	$ 396,487	$ 396,487
A.3.3. Strategy: CERTIFY SELF-INSURANCE							
Regulate Private Employers that Qualify to Self-Ins w/in the WC System.							
36 Dept Ins Operating Acct	$ 543,483	$ 540,429	$ 570,153	$ 554,354	$ 554,354	$ 554,354	$ 554,354
D. Goal: REGULATE WORKERS' COMP SYSTEM							
Effectively Regulate the Texas Workers' Compensation System.							
D.1.1. Strategy: OVERSIGHT AND ENFORCEMENT							
Oversee Activities of System Participants and Take Enforcement Action.							
36 Dept Ins Operating Acct	$ 5,548,388	$ 5,824,806	$ 7,383,024	$ 7,010,768	$ 6,110,768	$ 7,010,768	$ 6,110,768
666 Appropriated Receipts	$ 70,839	$ 30,850	$ 54,000	$ 54,000	$ 54,000	$ 54,000	$ 54,000
D.1.2. Strategy: DISPUTE RESOLUTION							
Resolve Indemnity, Medical Fee and Medical Necessity Disputes.							
36 Dept Ins Operating Acct	$ 12,006,941	$ 12,027,370	$ 13,618,997	$ 12,916,958	$ 12,316,958	$ 12,853,280	$ 12,253,280

DEPARTMENT OF INSURANCE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
666 Appropriated Receipts	$ 453,067	$ 488,798	$ 170,863	$ 47,000	$ 47,000	$ 47,000	$ 47,000
D.2.1. Strategy: HEALTH AND SAFETY SERVICES							
Provide Educational Services&WPS Consultations to System Participants.							
36 Dept Ins Operating Acct	$ 1,305,980	$ 1,353,674	$ 1,589,456	$ 1,520,105	$ 1,520,105	$ 1,520,105	$ 1,520,105
555 Federal Funds	$ 2,112,411	$ 2,190,259	$ 2,190,259	$ 2,190,259	$ 2,190,259	$ 2,190,259	$ 2,190,259
666 Appropriated Receipts	$ 92,420	$ 48,930	$ 0	$ 0	$ 0	$ 0	$ 0
D.2.2. Strategy: CUSTOMER SERVICE & RECORDS ADMIN							
Provide Customer Assistance & Records Admin for System Participants.							
36 Dept Ins Operating Acct	$ 3,977,098	$ 3,912,267	$ 3,522,329	$ 3,583,959	$ 3,583,959	$ 3,583,959	$ 3,583,959
666 Appropriated Receipts	$ 117,365	$ 105,049	$ 134,000	$ 134,000	$ 134,000	$ 134,000	$ 134,000
E. Goal: INDIRECT ADMINISTRATION							
E.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 66,411	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
36 Dept Ins Operating Acct	$ 2,031,310	$ 2,147,392	$ 2,579,058	$ 2,504,058	$ 2,504,058	$ 2,504,058	$ 2,504,058
Subtotal, Workers' Compensation	$ 28,494,615	$ 28,954,027	$ 32,225,180	$ 30,911,948	$ 29,411,948	$ 30,848,270	$ 29,348,270
Grand Total, DEPARTMENT OF INSURANCE	$ 114,040,875	$ 112,816,788	$ 119,745,774	$ 115,531,397	$ 114,632,986	$ 114,049,018	$ 112,721,127

OFFICE OF PUBLIC INSURANCE COUNSEL

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 859,631	$ 887,024	$ 886,840	$ 886,931	$ 886,933	$ 851,454	$ 851,455

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Interagency Contracts	191,670	191,670	191,670	191,670	191,670	191,670	191,670
Total, Method of Financing	$ 1,051,301	$ 1,078,694	$ 1,078,510	$ 1,078,601	$ 1,078,603	$ 1,043,124	$ 1,043,125
Appropriations by Program:							
Program: CONSUMER CHOICE, EDUCATION, AND INFORMATION							
Description: Ensure consumers are served by quality professionals and businesses by setting clear standards, maintaining compliance, and seeking market-based solutions that result in increased consumer choice.							
Legal Authority:							
State: Insurance Code, Sec. 501.156 & 501.252							
B. Goal: INCREASE CONSUMER CHOICE							
Increase Consumer Choice-Educate Texas Insurance Consumers.							
B.1.1. Strategy: INSURANCE INFORMATION							
Provide Consumers with Information to Make Informed Choices.							
777 Interagency Contracts	$ 180,986	$ 191,670	$ 191,670	$ 191,670	$ 191,670	$ 191,670	$ 191,670
Program: RATE HEARING AND RULE MAKING PARTICIPATION							
Description: Represent the interests of insurance consumers as a class in rate hearings and rulemaking proceedings in matters involving rates, rules, and forms for numerous lines of insurance.							
Legal Authority:							
State: Insurance Code, Sec. 501.153							
A. Goal: ADVOCATE FOR INSURANCE CONSUMERS							
Advocate for TX Consumers in Rate/Rule/Judicial/Legislative Hearings.							
A.1.1. Strategy: PARTICIPATE IN RATE/RULE HEARINGS							
Participate in Rate, Rulemaking, Judicial, and Legislative Proceedings.							
1 General Revenue Fund	$ 859,631	$ 887,024	$ 886,840	$ 886,931	$ 886,933	$ 851,454	$ 851,455
777 Interagency Contracts	$ 10,684	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Rate Hearing and Rule Making Participation	$ 870,315	$ 887,024	$ 886,840	$ 886,931	$ 886,933	$ 851,454	$ 851,455
Grand Total, OFFICE OF PUBLIC INSURANCE COUNSEL	$ 1,051,301	$ 1,078,694	$ 1,078,510	$ 1,078,601	$ 1,078,603	$ 1,043,124	$ 1,043,125

BOARD OF PROFESSIONAL LAND SURVEYING

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 342,664	$ 414,900	$ 464,465	$ 461,683	$ 461,682	$ 439,683	$ 439,682
Appropriated Receipts	24,430	17,900	13,400	5,400	5,400	12,500	12,500
Total, Method of Financing	$ 367,094	$ 432,800	$ 477,865	$ 467,083	$ 467,082	$ 452,183	$ 452,182
Appropriations by Program:							
Program: ENFORCEMENT							
Description: Provides investigation of complaints received against licensees and monitoring of licensee compliance with disciplinary orders.							
Legal Authority:							
State: Occupations Code, Ch. 1071							
A. Goal: LICENSING & ENFORCEMENT							
Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards.							
A.1.1. Strategy: LICENSING AND EDUCATION							
Examine New Applicants & Ensure Continuing Education Requirements.							
1 General Revenue Fund	$ 76,746	$ 116,815	$ 129,512	$ 150,000	$ 150,000	$ 145,588	$ 145,587
A.1.2. Strategy: INDIRECT ADMIN-LICENSING/EDUCATION							
Indirect Administration - Licensing and Education.							
1 General Revenue Fund	$ 20,220	$ 25,921	$ 28,000	$ 26,000	$ 26,000	$ 26,000	$ 26,000
Subtotal, Enforcement	$ 96,966	$ 142,736	$ 157,512	$ 176,000	$ 176,000	$ 171,588	$ 171,587
Program: LICENSING							
Description: Provides licensure for land surveyors; examines new applicants; ensures continuing education requirements are met; and provides for pass-through payments for Texas.gov subscription fees.							
Legal Authority:							
State: Occupations Code, Ch. 1071							

BOARD OF PROFESSIONAL LAND SURVEYING
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: LICENSING & ENFORCEMENT							
Ensure Surveys Prepared by Qualified Licensees Meet/Exceed Standards.							
A.1.1. Strategy: LICENSING AND EDUCATION							
Examine New Applicants & Ensure Continuing Education Requirements.							
1 General Revenue Fund	$ 173,868	$ 211,467	$ 229,441	$ 221,533	$ 221,532	$ 203,945	$ 203,945
666 Appropriated Receipts	$ 24,430	$ 17,900	$ 13,400	$ 5,400	$ 5,400	$ 12,500	$ 12,500
A.1.2. Strategy: INDIRECT ADMIN-LICENSING/EDUCATION							
Indirect Administration - Licensing and Education.							
1 General Revenue Fund	$ 55,320	$ 44,142	$ 60,362	$ 47,000	$ 47,000	$ 47,000	$ 47,000
A.1.3. Strategy: TEXAS.GOV							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	$ 16,510	$ 16,555	$ 17,150	$ 17,150	$ 17,150	$ 17,150	$ 17,150
Subtotal, Licensing	$ 270,128	$ 290,064	$ 320,353	$ 291,083	$ 291,082	$ 280,595	$ 280,595
Grand Total, BOARD OF PROFESSIONAL LAND SURVEYING	$ 367,094	$ 432,800	$ 477,865	$ 467,083	$ 467,082	$ 452,183	$ 452,182

DEPARTMENT OF LICENSING AND REGULATION

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 24,277,911	$ 29,566,259	$ 28,618,301	$ 31,094,846	$ 30,208,769	$ 29,754,613	$ 29,175,456
General Revenue Fund - Dedicated							
Operators and Chauffeurs License Account No. 099	83,690	0	0	0	0	0	0
Private Beauty Culture School Tuition Protection Account No. 108	0	20,000	20,000	20,000	20,000	20,000	20,000

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Barber School Tuition Protection Account No. 5081	0	5,000	5,000	5,000	5,000	5,000	5,000
Subtotal, General Revenue Fund - Dedicated	$ 83,690	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Other Funds							
Appropriated Receipts	2,537,823	4,378,400	4,335,000	4,335,000	4,335,000	4,335,000	4,335,000
Interagency Contracts	21,478	21,478	10,882	10,882	10,882	10,882	10,882
Auctioneer Education and Recovery Trust Fund No. 898	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Subtotal, Other Funds	$ 2,584,301	$ 4,424,878	$ 4,370,882	$ 4,370,882	$ 4,370,882	$ 4,370,882	$ 4,370,882
Total, Method of Financing	$ 26,945,902	$ 34,016,137	$ 33,014,183	$ 35,490,728	$ 34,604,651	$ 34,150,495	$ 33,571,338
Appropriations by Program:							
Program: ENFORCEMENT							
Description: Provides inspections, investigations and resolutions of complaints involving all industries regulated by the agency. The agency also performs plan reviews by verifying compliance with applicable laws, rules, accessibility standards, building codes, and safety codes.							
Legal Authority:							
State: Various Chapters of the Occupations Code; Health & Safety Code Ch. 401, 754-55; Government Code Ch. 57, 469, 771, 2110; Labor Code, Ch. 91-92; Educ. Code, Ch.1001; Ag. Code, Ch. 301, 302; Trans. Code, Ch. 521							
B. Goal: ENFORCEMENT							
Protect the Public by Enforcing Laws Administered by the Agency.							
B.1.1. Strategy: CONDUCT INSPECTIONS							
Enforce Laws by Conducting Routine, Complex, and Special Inspections.							
1 General Revenue Fund	$ 6,670,530	$ 7,106,181	$ 7,363,671	$ 7,957,004	$ 7,908,175	$ 7,652,421	$ 7,603,592
99 Oper & Chauffeurs Lic Ac	$ 51,300	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	$ 204,358	$ 145,280	$ 145,281	$ 145,281	$ 145,281	$ 145,281	$ 145,281
777 Interagency Contracts	$ 10,596	$ 10,596	$ 0	$ 0	$ 0	$ 0	$ 0
B.1.2. Strategy: BUILDING PLAN REVIEWS							
Perform Building Plan Reviews.							
1 General Revenue Fund	$ 1,144,278	$ 1,370,391	$ 1,393,189	$ 1,357,639	$ 1,357,639	$ 1,357,639	$ 1,357,639

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
666 Appropriated Receipts	$ 22,000	$ 17,788	$ 17,788	$ 17,788	$ 17,788	$ 17,788	$ 17,788
B.1.3. Strategy: RESOLVE COMPLAINTS							
Enforce Compliance by Settlement, Prosecution, Penalty and Sanction.							
1 General Revenue Fund	$ 3,117,499	$ 3,729,004	$ 3,554,255	$ 3,974,233	$ 3,932,209	$ 3,974,233	$ 3,932,209
666 Appropriated Receipts	$ 1,017	$ 1,324	$ 1,324	$ 1,324	$ 1,324	$ 1,324	$ 1,324
898 Auction Educ & Rec Trust	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
B.1.4. Strategy: INVESTIGATION							
Investigate Complaints.							
1 General Revenue Fund	$ 3,149,950	$ 3,090,855	$ 3,091,758	$ 3,097,339	$ 3,097,339	$ 2,990,998	$ 2,990,998
666 Appropriated Receipts	$ 7,447	$ 18,611	$ 18,611	$ 18,611	$ 18,611	$ 18,611	$ 18,611
Subtotal, Enforcement	$ 14,403,975	$ 15,515,030	$ 15,610,877	$ 16,594,219	$ 16,503,366	$ 16,183,295	$ 16,092,442

Program: INDIRECT ADMINISTRATION

Description: Provides financial services, human resources, electronic infrastructure, leadership, direction, oversight, support, mail services, purchasing, contract administration, risk management, vehicle fleet compliance, and management of agency programs.

Legal Authority:

State: Various Chapters of the Occupations Code; Health & Safety Code Ch. 401, 754-55; Government Code Ch. 57, 469, 771, 2110; Labor Code, Ch. 91-92; Educ. Code, Ch.1001; Ag. Code, Ch. 301, 302; Trans. Code, Ch. 521

C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 2,397,148	$ 2,703,438	$ 2,506,186	$ 2,525,310	$ 2,517,713	$ 2,455,330	$ 2,366,175
666 Appropriated Receipts	$ 1,385,315	$ 1,210,741	$ 1,205,890	$ 1,205,890	$ 1,205,890	$ 1,205,890	$ 1,205,890
C.1.2. Strategy: INFORMATION RESOURCES							
1 General Revenue Fund	$ 1,687,239	$ 4,373,215	$ 3,530,192	$ 4,263,878	$ 3,400,146	$ 3,605,288	$ 3,130,035
666 Appropriated Receipts	$ 661,770	$ 515,257	$ 526,139	$ 526,139	$ 526,139	$ 526,139	$ 526,139
777 Interagency Contracts	$ 10,882	$ 10,882	$ 10,882	$ 10,882	$ 10,882	$ 10,882	$ 10,882
C.1.3. Strategy: OTHER SUPPORT SERVICES							
1 General Revenue Fund	$ 348,561	$ 388,111	$ 410,772	$ 410,022	$ 410,022	$ 380,849	$ 380,848
666 Appropriated Receipts	$ 0	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
Subtotal, Indirect Administration	$ 6,490,915	$ 9,241,644	$ 8,230,061	$ 8,982,121	$ 8,110,792	$ 8,224,378	$ 7,659,969

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: LICENSING								
Description: Provides licensing, registrations, permits and certifications to applicants and businesses by evaluating applications to ensure that all requirements for licensing are satisfied.								
Legal Authority:								
State: Various Chapters of the Occupations Code; Health & Safety Code Ch. 401, 754-55; Government Code Ch. 57, 469, 771, 2110; Labor Code, Ch. 91-92; Educ. Code, Ch.1001; Ag. Code, Ch. 301, 302; Trans. Code, Ch. 521								
A. Goal: LICENSING								
License, Certify, and Register Qualified Individuals and Businesses.								
A.1.1. Strategy: LICENSE, REGISTER AND CERTIFY								
Issue Licenses, Registrations, & Certificates to Qualified Individuals.								
1	General Revenue Fund	$ 2,111,825	$ 2,691,064	$ 2,264,897	$ 2,746,854	$ 2,859,165	$ 2,705,983	$ 2,818,294
99	Oper & Chauffeurs Lic Ac	$ 32,390	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
666	Appropriated Receipts	$ 237,916	$ 1,250,199	$ 1,200,767	$ 1,200,767	$ 1,200,767	$ 1,200,767	$ 1,200,767
A.1.2. Strategy: LICENSE BUSINESSES AND FACILITIES								
1	General Revenue Fund	$ 925,791	$ 1,045,943	$ 1,033,935	$ 1,029,685	$ 1,029,685	$ 1,029,685	$ 1,029,685
666	Appropriated Receipts	$ 18,000	$ 221,000	$ 221,000	$ 221,000	$ 221,000	$ 221,000	$ 221,000
A.1.3. Strategy: EXAMINATIONS/CONTINUING EDUCATION								
Administer Exams to Applicants.								
1	General Revenue Fund	$ 527,297	$ 1,223,605	$ 1,185,618	$ 1,324,272	$ 1,309,078	$ 1,271,841	$ 1,256,647
108	Priv Beauty Culture Sch	$ 0	$ 0	$ 0	$ 20,000	$ 20,000	$ 20,000	$ 20,000
666	Appropriated Receipts	$ 0	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000
5081	Barber School Tuition Protection	$ 0	$ 0	$ 0	$ 5,000	$ 5,000	$ 5,000	$ 5,000
A.1.4. Strategy: CUSTOMER SERV								
Provide Customer Service.								
1	General Revenue Fund	$ 1,702,945	$ 1,344,452	$ 1,783,828	$ 1,938,610	$ 1,917,598	$ 1,860,346	$ 1,839,334
108	Priv Beauty Culture Sch	$ 0	$ 20,000	$ 20,000	$ 0	$ 0	$ 0	$ 0
666	Appropriated Receipts	$ 0	$ 833,200	$ 833,200	$ 833,200	$ 833,200	$ 833,200	$ 833,200
5081	Barber School Tuition Protection	$ 0	$ 5,000	$ 5,000	$ 0	$ 0	$ 0	$ 0

DEPARTMENT OF LICENSING AND REGULATION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A.1.5. Strategy: TEXAS.GOV							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	$ 494,848	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Subtotal, Licensing	$ 6,051,012	$ 9,259,463	$ 9,173,245	$ 9,944,388	$ 10,020,493	$ 9,772,822	$ 9,848,927
Grand Total, DEPARTMENT OF LICENSING AND REGULATION	$ 26,945,902	$ 34,016,137	$ 33,014,183	$ 35,520,728	$ 34,634,651	$ 34,180,495	$ 33,601,338

TEXAS MEDICAL BOARD

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 9,623,598	$ 12,027,342	$ 11,559,407	$ 12,359,998	$ 12,050,668	$ 10,046,289	$ 10,069,512
GR Dedicated - Public Assurance Account No. 5105	2,117,509	2,305,454	2,295,573	2,300,514	2,300,513	3,589,626	3,488,722
Other Funds							
Appropriated Receipts	70,818	42,471	59,418	42,471	42,471	42,471	42,471
Interagency Contracts	17,790	19,835	19,835	19,835	19,835	19,835	19,835
Subtotal, Other Funds	$ 88,608	$ 62,306	$ 79,253	$ 62,306	$ 62,306	$ 62,306	$ 62,306
Total, Method of Financing	$ 11,829,715	$ 14,395,102	$ 13,934,233	$ 14,722,818	$ 14,413,487	$ 13,698,221	$ 13,620,540

TEXAS MEDICAL BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Appropriations by Program:							
Program: ENFORCEMENT							
Description: Provides complaint processing, review, and investigation of complaints; litigation efforts for informal settlement conferences and formal complaints filed at State Office of Administrative Hearings; and monitoring probationer compliance with disciplinary orders.							
Legal Authority:							
State: Medical Practice Act (Occupations Code, Title 3, Ch.154, 160, 163, 164, and 165); Occupations Code, Title 3, Ch. 601, 602, 603, and 604							
B. Goal: ENFORCE ACTS							
Protect the Public with Investigations, Discipline and Education.							
B.1.1. Strategy: ENFORCEMENT							
Conduct Competent, Fair, Timely Investigations and Monitor Results.							
1 General Revenue Fund	$ 5,445,379	$ 6,084,498	$ 5,846,066	$ 6,172,181	$ 5,983,270	$ 5,473,147	$ 5,483,768
5105 Public Assurance	$ 2,117,509	$ 2,305,454	$ 2,295,573	$ 2,300,514	$ 2,300,513	$ 2,473,981	$ 2,413,439
C. Goal: INDIRECT ADMINISTRATION							
C.1.2. Strategy: INDIRECT ADMIN							
Indirect Administration - Enforcement.							
1 General Revenue Fund	$ 1,069,050	$ 1,518,580	$ 1,489,581	$ 1,696,896	$ 1,663,641	$ 1,428,418	$ 1,428,418
5105 Public Assurance	$ 0	$ 0	$ 0	$ 0	$ 0	$ 28,912	$ 18,821
Subtotal, Enforcement	$ 8,631,938	$ 9,908,532	$ 9,631,220	$ 10,169,591	$ 9,947,424	$ 9,404,458	$ 9,344,446
Program: LICENSING							
Description: Provides licensure and registration (renewal) for physicians, physician assistants, acupuncturists, surgical assistants, additional allied health professionals, and permits for physicians in training.							
Legal Authority:							
State: Medical Practice Act (Occupations Code, Title 3, Ch. 155, 156, & 162); Occupations Code, Title 3, Ch. 601, 602, 603, and 604							

TEXAS MEDICAL BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: LICENSURE							
Protect the Public through Licensure of Qualified Practitioners.							
A.1.1. Strategy: LICENSING							
Conduct a Timely, Efficient, Cost-effective Licensure Process.							
1 General Revenue Fund	$ 1,902,031	$ 2,984,699	$ 2,793,814	$ 2,944,557	$ 2,869,040	$ 1,724,063	$ 1,731,685
5105 Public Assurance	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,072,278	$ 1,047,052
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMIN							
Indirect Administration - Licensing.							
1 General Revenue Fund	$ 463,693	$ 645,722	$ 614,844	$ 727,825	$ 714,878	$ 608,368	$ 612,048
666 Appropriated Receipts	$ 40,818	$ 42,471	$ 59,418	$ 42,471	$ 42,471	$ 42,471	$ 42,471
5105 Public Assurance	$ 0	$ 0	$ 0	$ 0	$ 0	$ 14,455	$ 9,410
Subtotal, Licensing	$ 2,406,542	$ 3,672,892	$ 3,468,076	$ 3,714,853	$ 3,626,389	$ 3,461,635	$ 3,442,666

Program: PUBLIC INFORMATION

Description: Provides information to licensees, stakeholders, and the public including: issuing press releases, issuing quarterly newsletter, responding to media inquiries, managing agency website and assisting with informational programs about the agency to stakeholder groups.

Legal Authority:

State: Medical Practice Act (Occupations Code, Title 3, Ch. 154)

B. Goal: ENFORCE ACTS							
Protect the Public with Investigations, Discipline and Education.							
B.2.1. Strategy: PUBLIC EDUCATION							
Provide Programs to Educate the Public and Licensees.							
1 General Revenue Fund	$ 225,680	$ 250,644	$ 272,190	$ 276,567	$ 276,827	$ 270,321	$ 270,581
666 Appropriated Receipts	$ 30,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	$ 17,790	$ 19,835	$ 19,835	$ 19,835	$ 19,835	$ 19,835	$ 19,835
Subtotal, Public Information	$ 273,470	$ 270,479	$ 292,025	$ 296,402	$ 296,662	$ 290,156	$ 290,416

TEXAS MEDICAL BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TEXAS PHYSICIAN HEALTH PROGRAM							
Description: Provides for the wellness of health care professionals by directing practitioners to seek evaluation or treatment and monitoring for conditions which have the potential to compromise their ability to practice medicine with reasonable skill and safety.							
Legal Authority:							
State: Medical Practice Act (Occupations Code, Title 3, Ch. 167)							
B. Goal: ENFORCE ACTS							
Protect the Public with Investigations, Discipline and Education.							
B.1.2. Strategy: PHYSICIAN HEALTH PROGRAM							
1 General Revenue Fund	$ 517,765	$ 543,199	$ 542,912	$ 541,972	$ 543,012	$ 541,972	$ 543,012
Grand Total, TEXAS MEDICAL BOARD	$ 11,829,715	$ 14,395,102	$ 13,934,233	$ 14,722,818	$ 14,413,487	$ 13,698,221	$ 13,620,540

TEXAS BOARD OF NURSING

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 7,965,475	$ 8,647,093	$ 8,748,084	$ 9,879,166	$ 9,882,586	$ 8,384,627	$ 8,384,628
Appropriated Receipts	3,481,998	3,358,225	3,307,464	3,316,739	3,316,739	3,307,464	3,307,464
Total, Method of Financing	$ 11,447,473	$ 12,005,318	$ 12,055,548	$ 13,195,905	$ 13,199,325	$ 11,692,091	$ 11,692,092

TEXAS BOARD OF NURSING
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Appropriations by Program:							
Program: ENFORCEMENT							
Description: Provides investigations of complaints against licensees and monitoring of licensee compliance with disciplinary orders.							
Legal Authority:							
State: Occupations Code, Ch. 301, 303, & 304							
B. Goal: PROTECT PUBLIC							
Protect Public and Enforce Nursing Practice Act.							
B.1.1. Strategy: ADJUDICATE VIOLATIONS							
Administer System of Enforcement and Adjudication.							
1 General Revenue Fund	$ 3,010,070	$ 3,321,603	$ 3,321,603	$ 3,625,229	$ 3,627,149	$ 3,199,548	$ 3,199,548
C. Goal: INDIRECT ADMINISTRATION							
C.1.2. Strategy: INDIRECT ADMIN - ENFORCEMENT							
Indirect Administration for Enforcement and Adjudication Programs.							
1 General Revenue Fund	$ 335,764	$ 304,114	$ 311,229	$ 307,671	$ 307,672	$ 307,671	$ 307,672
Subtotal, Enforcement	$ 3,345,834	$ 3,625,717	$ 3,632,832	$ 3,932,900	$ 3,934,821	$ 3,507,219	$ 3,507,220
Program: LICENSING							
Description: Provides licensure and examination for registered and licensed vocational nurses and pass-through payments for Texas.gov subscription fees.							
Legal Authority:							
State: Occupations Code, Ch. 301, 303, & 304							
A. Goal: LICENSING							
Accredit, Examine, and License Nurse Education and Practice.							
A.1.1. Strategy: LICENSING							
Operate Efficient System of Nursing Credential Verification.							
1 General Revenue Fund	$ 1,995,903	$ 2,455,971	$ 2,455,971	$ 3,140,577	$ 3,142,274	$ 2,265,066	$ 2,265,064
666 Appropriated Receipts	$ 3,481,998	$ 3,358,225	$ 3,307,464	$ 3,316,739	$ 3,316,739	$ 3,307,464	$ 3,307,464
A.1.2. Strategy: TEXAS.GOV							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	$ 602,332	$ 544,407	$ 645,398	$ 594,902	$ 594,903	$ 594,902	$ 594,903

TEXAS BOARD OF NURSING
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A.2.1. Strategy: ACCREDITATION							
Accredit Programs That Include Essential Competencies Curricula.							
1 General Revenue Fund	$ 590,664	$ 568,271	$ 568,271	$ 629,718	$ 629,518	$ 568,271	$ 568,271
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMIN - LICENSING							
Indirect Administration for Licensing Programs.							
1 General Revenue Fund	$ 557,184	$ 579,169	$ 572,054	$ 575,611	$ 575,612	$ 575,611	$ 575,612
Subtotal, Licensing	$ 7,228,081	$ 7,506,043	$ 7,549,158	$ 8,257,547	$ 8,259,046	$ 7,311,314	$ 7,311,314
Program: PEER ASSISTANCE							
Description: Provides treatment to registered and licensed vocational nurses impaired by chemical abuse or mental or physical illness.							
Legal Authority:							
State: Health and Safety Code, Ch. 467							
B. Goal: PROTECT PUBLIC							
Protect Public and Enforce Nursing Practice Act.							
B.1.2. Strategy: PEER ASSISTANCE							
Identify, Refer and Assist Those Nurses Whose Practice Is Impaired.							
1 General Revenue Fund	$ 873,558	$ 873,558	$ 873,558	$ 1,005,458	$ 1,005,458	$ 873,558	$ 873,558
Grand Total, TEXAS BOARD OF NURSING	$ 11,447,473	$ 12,005,318	$ 12,055,548	$ 13,195,905	$ 13,199,325	$ 11,692,091	$ 11,692,092

OPTOMETRY BOARD

		Expended 2015		Estimated 2016		Budgeted 2017		Requested 2018		Requested 2019		Recommended 2018		Recommended 2019
Method of Financing:														
General Revenue Fund	$	392,426	$	444,394	$	441,756	$	459,991	$	458,991	$	426,792	$	426,792
Other Funds														
Appropriated Receipts		6,040		8,000		8,000		8,000		8,000		8,000		8,000
Interagency Contracts		42,376		37,321		37,321		37,321		37,321		37,321		37,321
Subtotal, Other Funds	$	48,416	$	45,321	$	45,321	$	45,321	$	45,321	$	45,321	$	45,321
Total, Method of Financing	$	440,842	$	489,715	$	487,077	$	505,312	$	504,312	$	472,113	$	472,113

Appropriations by Program:

Program: ENFORCEMENT

Description: Provides investigations of complaints against licensees and registered facilities; and monitoring of licensee compliance with disciplinary orders.

Legal Authority:

State: Occupations Code, Ch. 351, Subch. D, E, K, L, & M

A. Goal: LICENSURE AND ENFORCEMENT

Manage Quality Program of Examination and Licensure, Enforce Statutes.

A.1.1. Strategy: LICENSURE AND ENFORCEMENT

Operate an Efficient & Comprehensive Licensure & Enforcement System.

		Expended 2015		Estimated 2016		Budgeted 2017		Requested 2018		Requested 2019		Recommended 2018		Recommended 2019
1 General Revenue Fund	$	106,146	$	121,110	$	121,096	$	119,388	$	119,388	$	119,388	$	119,388
666 Appropriated Receipts	$	2,598	$	3,440	$	3,440	$	3,440	$	3,440	$	3,440	$	3,440
777 Interagency Contracts	$	18,222	$	16,048	$	16,048	$	16,047	$	16,047	$	16,047	$	16,047
A.1.3. Strategy: INDIRECT ADMINISTRATION														
1 General Revenue Fund	$	38,230	$	45,370	$	45,369	$	44,493	$	44,493	$	44,493	$	44,493
Subtotal, Enforcement	$	165,196	$	185,968	$	185,953	$	183,368	$	183,368	$	183,368	$	183,368

Program: LICENSING/REGISTRATION

Description: Provides examination and licensure of optometrists; and pass-through payments for Texas.gov subscription fees.

Legal Authority:

State: Occupations Code, Ch. 351, Subch. F, G, & H

OPTOMETRY BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: LICENSURE AND ENFORCEMENT							
Manage Quality Program of Examination and Licensure, Enforce Statutes.							
A.1.1. Strategy: LICENSURE AND ENFORCEMENT							
Operate an Efficient & Comprehensive Licensure & Enforcement System.							
1 General Revenue Fund	$ 140,704	$ 160,542	$ 160,524	$ 179,163	$ 178,213	$ 149,134	$ 151,479
666 Appropriated Receipts	$ 3,442	$ 4,560	$ 4,560	$ 4,560	$ 4,560	$ 4,560	$ 4,560
777 Interagency Contracts	$ 24,154	$ 21,273	$ 21,273	$ 21,274	$ 21,274	$ 21,274	$ 21,274
A.1.2. Strategy: TEXAS.GOV							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	$ 20,670	$ 21,230	$ 18,625	$ 18,625	$ 18,625	$ 21,230	$ 18,625
A.1.3. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	$ 50,676	$ 60,142	$ 60,142	$ 62,322	$ 62,272	$ 56,547	$ 56,807
Subtotal, Licensing/Registration	$ 239,646	$ 267,747	$ 265,124	$ 285,944	$ 284,944	$ 252,745	$ 252,745

Program: PEER ASSISTANCE

Description: Provides treatment to optometrists impaired by chemical abuse or mental or physical illness.

Legal Authority:

State: Heath & Safety Code, Ch. 467

A. Goal: LICENSURE AND ENFORCEMENT							
Manage Quality Program of Examination and Licensure, Enforce Statutes.							
A.1.4. Strategy: PEER ASSISTANCE							
Provide a Peer Assistance Program for Licensed Individuals.							
1 General Revenue Fund	$ 36,000	$ 36,000	$ 36,000	$ 36,000	$ 36,000	$ 36,000	$ 36,000
Grand Total, OPTOMETRY BOARD	$ 440,842	$ 489,715	$ 487,077	$ 505,312	$ 504,312	$ 472,113	$ 472,113

BOARD OF PHARMACY

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 6,683,304	$ 7,065,906	$ 7,792,148	$ 9,975,969	$ 9,832,113	$ 7,650,507	$ 7,458,189
Federal Funds	0	500,000	0	0	0	0	0
Appropriated Receipts	18,358	14,015	14,015	14,015	14,015	14,015	14,015
Total, Method of Financing	$ 6,701,662	$ 7,579,921	$ 7,806,163	$ 9,989,984	$ 9,846,128	$ 7,664,522	$ 7,472,204
Appropriations by Program:							
Program: ENFORCEMENT							
Description: Provides inspections of pharmacies, including random sampling and testing of compounded products; investigations of complaints against licensees; monitoring of licensee compliance with disciplinary orders.							
Legal Authority:							
State: Pharmacy Act (Occupations Code, Sec. 551-569); Dangerous Drug Act (Health and Safety Code, Ch. 483); Texas Controlled Substances Act (Health and Safety Code, Ch. 481)							
B. Goal: ENFORCE REGULATIONS							
Protect Public Health by Enforcing All Laws Relating to Practice.							
B.1.1. Strategy: ENFORCEMENT							
Operate System of Inspection Assistance Education.							
1 General Revenue Fund	$ 4,468,404	$ 4,747,659	$ 5,339,360	$ 7,181,603	$ 7,017,731	$ 5,256,155	$ 5,066,366
555 Federal Funds	$ 0	$ 500,000	$ 0	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	$ 18,358	$ 13,726	$ 13,726	$ 13,726	$ 13,726	$ 13,726	$ 13,726
C. Goal: INDIRECT ADMINISTRATION							
C.1.2. Strategy: ENFORCEMENT-INDIRECT ADMINISTRATION							
1 General Revenue Fund	$ 652,365	$ 746,818	$ 796,184	$ 1,062,116	$ 1,064,890	$ 822,306	$ 813,362
Subtotal, Enforcement	$ 5,139,127	$ 6,008,203	$ 6,149,270	$ 8,257,445	$ 8,096,347	$ 6,092,187	$ 5,893,454

BOARD OF PHARMACY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: LICENSING							
Description: Provides licensure for pharmacists and pharmacies; registration of pharmacy interns, technicians, technician trainees, and remote pharmacy services; and pass-through payments for Texas.gov subscription fees.							
Legal Authority:							
State: Pharmacy Act (Occupations Code, Sec. 551-569); Dangerous Drug Act (Health and Safety Code, Ch. 483); Government Code, Sec. 2054.252; Texas Controlled Substances Act (Health and Safety Code, Ch. 481)							
A. Goal: MAINTAIN STANDARDS							
Establish and Maintain Standards for Pharmacy Education and Practice.							
A.1.1. Strategy: LICENSING							
Operate an Application and Renewal Licensure System.							
1 General Revenue Fund	$ 974,479	$ 1,000,661	$ 1,056,978	$ 1,096,452	$ 1,093,053	$ 987,954	$ 975,803
666 Appropriated Receipts	$ 0	$ 289	$ 289	$ 289	$ 289	$ 289	$ 289
A.1.2. Strategy: TEXAS.GOV							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	$ 234,537	$ 210,500	$ 222,200	$ 210,500	$ 222,200	$ 210,500	$ 222,200
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: LICENSING - INDIRECT ADMINISTRATION							
1 General Revenue Fund	$ 114,934	$ 131,528	$ 138,841	$ 187,216	$ 186,312	$ 144,852	$ 141,873
Subtotal, Licensing	$ 1,323,950	$ 1,342,978	$ 1,418,308	$ 1,494,457	$ 1,501,854	$ 1,343,595	$ 1,340,165
Program: PEER ASSISTANCE							
Description: Provides treatment to pharmacists or eligible pharmacy students impaired by chemical abuse or mental or physical illness.							
Legal Authority:							
State: Pharmacy Act (Occupations Code, Sec. 564)							
B. Goal: ENFORCE REGULATIONS							
Protect Public Health by Enforcing All Laws Relating to Practice.							

BOARD OF PHARMACY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B.1.2. Strategy: PEER ASSISTANCE							
Provide a Peer Assistance Program for Licensed Individuals.							
1 General Revenue Fund	$ 238,585	$ 228,740	$ 238,585	$ 238,082	$ 247,927	$ 228,740	$ 238,585
Grand Total, BOARD OF PHARMACY	$ 6,701,662	$ 7,579,921	$ 7,806,163	$ 9,989,984	$ 9,846,128	$ 7,664,522	$ 7,472,204

EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 1,201,437	$ 1,368,453	$ 1,356,602	$ 1,493,614	$ 1,545,817	$ 1,335,193	$ 1,346,310
Appropriated Receipts	55,461	96,000	86,000	56,000	56,000	56,000	56,000
Total, Method of Financing	$ 1,256,898	$ 1,464,453	$ 1,442,602	$ 1,549,614	$ 1,601,817	$ 1,391,193	$ 1,402,310
Appropriations by Program:							
Program: ENFORCEMENT							
Description: Provides investigations of complaints against licensees and registered facilities and monitoring of licensee compliance with disciplinary orders.							
Legal Authority:							
State: Occupations Code, Ch. 453 and 454							
B. Goal: ENFORCEMENT							
Promote Compliance and Enforce PT and OT Practice Acts and Rules.							
B.1.1. Strategy: ADMINISTER ENFORCEMENT							
Enforce the Physical Therapy and Occupational Therapy Practice Acts.							
1 General Revenue Fund	$ 341,730	$ 401,899	$ 414,179	$ 463,507	$ 481,778	$ 390,258	$ 410,576

EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
666 Appropriated Receipts	$ 19,206	$ 33,196	$ 29,710	$ 19,402	$ 19,402	$ 19,402	$ 19,402
C. Goal: INDIRECT ADMINISTRATION							
C.1.2. Strategy: ENFORCEMENT INDIRECT ADMINISTRATION							
1 General Revenue Fund	$ 3,640	$ 4,884	$ 5,431	$ 4,058	$ 4,057	$ 4,884	$ 5,431
666 Appropriated Receipts	$ 206	$ 404	$ 391	$ 198	$ 198	$ 198	$ 198
Subtotal, Enforcement	$ 364,782	$ 440,383	$ 449,711	$ 487,165	$ 505,435	$ 414,742	$ 435,607
Program: LICENSING							
Description: Provides licensure and examination for physical therapists, physical therapist assistants, occupational therapists, and occupational therapists assistants; registration of physical therapy and occupational therapy facilities; and pass-through payments for Texas.gov subscription fees.							
Legal Authority:							
State: Occupations Code, Ch. 453 and 454							
A. Goal: LICENSING AND REGISTRATION							
License Physical and Occupational Therapists and Register Facilities.							
A.1.1. Strategy: OPERATE LICENSING SYSTEM							
Issue and Renew Licenses and Register Facilities.							
1 General Revenue Fund	$ 635,943	$ 748,127	$ 771,129	$ 862,247	$ 896,181	$ 726,508	$ 764,440
666 Appropriated Receipts	$ 35,742	$ 61,795	$ 55,315	$ 36,103	$ 36,103	$ 36,103	$ 36,103
A.1.2. Strategy: TEXAS.GOV							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	$ 214,662	$ 206,215	$ 157,715	$ 157,715	$ 157,715	$ 206,215	$ 157,715
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION							
1 General Revenue Fund	$ 5,462	$ 7,328	$ 8,148	$ 6,087	$ 6,086	$ 7,328	$ 8,148
666 Appropriated Receipts	$ 307	$ 605	$ 584	$ 297	$ 297	$ 297	$ 297
Subtotal, Licensing	$ 892,116	$ 1,024,070	$ 992,891	$ 1,062,449	$ 1,096,382	$ 976,451	$ 966,703
Grand Total, EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS	$ 1,256,898	$ 1,464,453	$ 1,442,602	$ 1,549,614	$ 1,601,817	$ 1,391,193	$ 1,402,310

BOARD OF PLUMBING EXAMINERS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 2,461,591	$ 2,657,957	$ 2,644,655	$ 2,905,606	$ 2,845,106	$ 2,545,255	$ 2,545,253
Appropriated Receipts	35,275	41,880	38,700	38,700	38,700	38,700	38,700
Total, Method of Financing	$ 2,496,866	$ 2,699,837	$ 2,683,355	$ 2,944,306	$ 2,883,806	$ 2,583,955	$ 2,583,953
Appropriations by Program:							
Program: EXAMINATION & LICENSING							
Description: Provides for the administration of examinations for competency, issuance and renewal of licenses/registrations for plumbing apprentices, plumbers and plumbing inspectors.							
Legal Authority:							
State: Occupations Code, Ch. 1301							
A. Goal: ENSURE PUBLIC SAFETY/PLUMBING							
Ensure Public Health by Licensing and Registering Plumbers.							
A.1.1. Strategy: EXAMINE AND LICENSE PLUMBERS							
Administer Competency Examinations, Issue and Renew Licenses.							
1 General Revenue Fund	$ 860,595	$ 965,300	$ 934,100	$ 977,100	$ 947,048	$ 950,726	$ 948,674
666 Appropriated Receipts	$ 20,780	$ 27,000	$ 27,000	$ 27,000	$ 27,000	$ 27,000	$ 27,000
A.1.2. Strategy: TEXAS.GOV							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	$ 149,522	$ 155,000	$ 155,000	$ 155,000	$ 155,000	$ 155,000	$ 155,000
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMIN - EXAM/LICENSE							
Indirect Administration - Exam/License.							
1 General Revenue Fund	$ 116,152	$ 117,252	$ 120,970	$ 160,569	$ 154,970	$ 121,069	$ 119,970
666 Appropriated Receipts	$ 35	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100
Subtotal, Examination & Licensing	$ 1,147,084	$ 1,264,652	$ 1,237,170	$ 1,319,769	$ 1,284,118	$ 1,253,895	$ 1,250,744
Program: INSPECTIONS & ENFORCEMENT							
Description: Provides for monitoring and inspections of plumbing installations and the investigations of complaints for compliance with plumbing laws, rules/regulations.							

BOARD OF PLUMBING EXAMINERS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Legal Authority:							
State: Occupations Code, Ch. 1301							
A. Goal: ENSURE PUBLIC SAFETY/PLUMBING							
Ensure Public Health by Licensing and Registering Plumbers.							
A.1.3. Strategy: INSPECTIONS AND ENFORCEMENT							
Inspect and Monitor Job Sites, Investigate and Resolve Complaints.							
1 General Revenue Fund	$ 1,154,068	$ 1,227,720	$ 1,246,800	$ 1,433,152	$ 1,402,152	$ 1,131,300	$ 1,128,299
666 Appropriated Receipts	$ 14,448	$ 14,780	$ 11,600	$ 11,600	$ 11,600	$ 11,600	$ 11,600
B. Goal: INDIRECT ADMINISTRATION							
B.1.2. Strategy: INDIRECT ADMIN - INSPECT/ENFORCE							
Indirect Administration - Inspections/Enforcement.							
1 General Revenue Fund	$ 181,254	$ 192,685	$ 187,785	$ 179,785	$ 185,936	$ 187,160	$ 193,310
666 Appropriated Receipts	$ 12	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Inspections & Enforcement	$ 1,349,782	$ 1,435,185	$ 1,446,185	$ 1,624,537	$ 1,599,688	$ 1,330,060	$ 1,333,209
Grand Total, BOARD OF PLUMBING EXAMINERS	$ 2,496,866	$ 2,699,837	$ 2,683,355	$ 2,944,306	$ 2,883,806	$ 2,583,955	$ 2,583,953

BOARD OF PODIATRIC MEDICAL EXAMINERS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 276,837	$ 293,128	$ 287,997	$ 339,555	$ 334,920	$ 280,164	$ 277,716

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Appropriated Receipts	12,180	5,370	3,200	3,200	3,200	3,200	3,200
Total, Method of Financing	$ 289,017	$ 298,498	$ 291,197	$ 342,755	$ 338,120	$ 283,364	$ 280,916
Appropriations by Program:							
Program: ENFORCEMENT							
Description: Provides investigations of complaints against licensees and monitoring of licensee compliance with disciplinary orders.							
Legal Authority:							
State: Occupations Code, Ch. 202							
A. Goal: PROTECT TEXANS							
Protect Citizens of Texas from Incompetent and Unethical Podiatrists.							
A.1.1. Strategy: LICENSURE AND ENFORCEMENT							
Provide Exams and Continuing Education & Investigate Violations of Act.							
1 General Revenue Fund	$ 113,378	$ 117,537	$ 115,156	$ 140,991	$ 138,670	$ 112,295	$ 111,068
A.1.3. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	$ 14,941	$ 21,633	$ 21,633	$ 17,525	$ 17,529	$ 20,691	$ 20,693
Subtotal, Enforcement	$ 128,319	$ 139,170	$ 136,789	$ 158,516	$ 156,199	$ 132,986	$ 131,761
Program: LICENSING							
Description: Provides licensure and examination for podiatric physicians and pass-through payments for Texas.gov subscription fees.							
Legal Authority:							
State: Occupations Code, Ch. 202							
A. Goal: PROTECT TEXANS							
Protect Citizens of Texas from Incompetent and Unethical Podiatrists.							
A.1.1. Strategy: LICENSURE AND ENFORCEMENT							
Provide Exams and Continuing Education & Investigate Violations of Act.							
1 General Revenue Fund	$ 113,378	$ 117,537	$ 115,157	$ 140,990	$ 138,671	$ 112,295	$ 111,069
666 Appropriated Receipts	$ 12,180	$ 5,370	$ 3,200	$ 3,200	$ 3,200	$ 3,200	$ 3,200
A.1.2. Strategy: TEXAS.GOV							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	$ 5,260	$ 5,370	$ 5,000	$ 5,000	$ 5,000	$ 5,185	$ 5,185

BOARD OF PODIATRIC MEDICAL EXAMINERS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A.1.3. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	$ 29,880	$ 31,051	$ 31,051	$ 35,049	$ 35,050	$ 29,698	$ 29,701
Subtotal, Licensing	$ 160,698	$ 159,328	$ 154,408	$ 184,239	$ 181,921	$ 150,378	$ 149,155
Grand Total, BOARD OF PODIATRIC MEDICAL EXAMINERS	$ 289,017	$ 298,498	$ 291,197	$ 342,755	$ 338,120	$ 283,364	$ 280,916

BOARD OF EXAMINERS OF PSYCHOLOGISTS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 782,201	$ 798,661	$ 832,214	$ 870,833	$ 825,688	$ 835,465	$ 790,320
Other Funds							
Appropriated Receipts	81,837	67,400	92,600	80,000	80,000	80,000	80,000
Interagency Contracts	32,398	27,398	27,398	27,398	27,398	27,398	27,398
Subtotal, Other Funds	$ 114,235	$ 94,798	$ 119,998	$ 107,398	$ 107,398	$ 107,398	$ 107,398
Total, Method of Financing	$ 896,436	$ 893,459	$ 952,212	$ 978,231	$ 933,086	$ 942,863	$ 897,718

Appropriations by Program:

Program: ENFORCEMENT

Description: Provides enforcement, compliance, and complaint resolution for psychologists, provisional psychologists, psychological associates, and specialist in school psychology.

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Legal Authority:							
State: Occupations Code, Ch. 501							
B. Goal: ENFORCEMENT LAWS & RULES							
Protect the Public through Enforcement of Laws & Rules.							
B.1.1. Strategy: ENFORCEMENT							
Operate a Quality Investigation/Enforcement Program.							
1 General Revenue Fund	$ 238,708	$ 338,490	$ 357,143	$ 371,746	$ 349,650	$ 355,992	$ 333,896
666 Appropriated Receipts	$ 31,350	$ 15,400	$ 40,600	$ 28,000	$ 28,000	$ 28,000	$ 28,000
C. Goal: INDIRECT ADMINISTRATION							
C.1.2. Strategy: INDIRECT ADMIN - ENFORCEMENT							
Indirect Administration - Enforcement.							
1 General Revenue Fund	$ 49,177	$ 758	$ 758	$ 728	$ 728	$ 0	$ 0
Subtotal, Enforcement	$ 319,235	$ 354,648	$ 398,501	$ 400,474	$ 378,378	$ 383,992	$ 361,896
Program: LICENSING							
Description: Provides licensure for psychologists, provisional psychologists, psychological associates, and specialist in school psychology.							
Legal Authority:							
State: Occupations Code, Ch. 501							
A. Goal: LICENSURE							
Protect Public through Quality Program of Licensure.							
A.1.1. Strategy: LICENSING							
Operate Quality Program of Licensure.							
1 General Revenue Fund	$ 389,811	$ 421,276	$ 436,176	$ 460,267	$ 437,218	$ 442,473	$ 419,424
666 Appropriated Receipts	$ 50,487	$ 52,000	$ 52,000	$ 52,000	$ 52,000	$ 52,000	$ 52,000
777 Interagency Contracts	$ 32,398	$ 27,398	$ 27,398	$ 27,398	$ 27,398	$ 27,398	$ 27,398
A.1.2. Strategy: TEXAS.GOV							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	$ 36,499	$ 37,000	$ 37,000	$ 37,000	$ 37,000	$ 37,000	$ 37,000

BOARD OF EXAMINERS OF PSYCHOLOGISTS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMIN - LICENSING							
Indirect Administration - Licensing.							
1 General Revenue Fund	$ 68,006	$ 1,137	$ 1,137	$ 1,092	$ 1,092	$ 0	$ 0
Subtotal, Licensing	$ 577,201	$ 538,811	$ 553,711	$ 577,757	$ 554,708	$ 558,871	$ 535,822
Grand Total, BOARD OF EXAMINERS OF PSYCHOLOGISTS	$ 896,436	$ 893,459	$ 952,212	$ 978,231	$ 933,086	$ 942,863	$ 897,718

RACING COMMISSION

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
GR Dedicated - Texas Racing Commission Account No. 597	$ 7,457,685	$ 7,245,866	$ 7,420,903	$ 7,146,249	$ 7,146,249	$ 7,146,249	$ 7,146,249
Total, Method of Financing	$ 7,457,685	$ 7,245,866	$ 7,420,903	$ 7,146,249	$ 7,146,249	$ 7,146,249	$ 7,146,249
Appropriations by Program:							
Program: ADMINISTRATION							
Description: Provides administration and information technology support for the agency.							
Legal Authority:							
State: Texas Racing Act, Art. 2 (Vernon's Civil Statutes, Art. 179e)							
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMIN & OTHER SUPPORT SVCS							
Central Administration and Other Support Services.							
597 Texas Racing Comm Acct	$ 720,958	$ 723,382	$ 760,706	$ 760,137	$ 760,137	$ 760,137	$ 760,137

RACING COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
D.1.2. Strategy: INFORMATION RESOURCES							
597 Texas Racing Comm Acct	$ 525,646	$ 521,454	$ 544,948	$ 509,511	$ 509,511	$ 509,511	$ 509,511
Subtotal, Administration	$ 1,246,604	$ 1,244,836	$ 1,305,654	$ 1,269,648	$ 1,269,648	$ 1,269,648	$ 1,269,648

Program: RACETRACK AND OCCUPATIONAL LICENSING

Description: Provides licensure for racetracks and all participants in racing, renewal of existing racetrack and occupational licenses, and the review of active and inactive racetrack licenses.

Legal Authority:

State: Texas Racing Act, Art. 6 and 7 (Vernon's Civil Statutes, Art. 179e)

A. Goal: ENFORCE RACING REGULATION							
Enforce Racing Regulations in Texas.							
A.1.1. Strategy: LICENSE/REGULATE RACETRACKS							
Provide Regulatory and Enforcement Services to Racetrack Owners.							
597 Texas Racing Comm Acct	$ 366,828	$ 382,426	$ 386,680	$ 385,941	$ 385,941	$ 385,941	$ 385,941
B. Goal: REGULATE PARTICIPATION							
Regulate the Participation in Racing.							
B.1.1. Strategy: OCCUPATIONAL LICENSING PROGRAM							
Administer the Occupational Licensing Program through Enforcement.							
597 Texas Racing Comm Acct	$ 456,595	$ 408,516	$ 470,523	$ 447,618	$ 447,618	$ 447,618	$ 447,618
B.1.2. Strategy: TEXAS.GOV							
Texas.gov. Estimated and Nontransferable.							
597 Texas Racing Comm Acct	$ 18,724	$ 17,870	$ 22,500	$ 19,185	$ 19,185	$ 19,185	$ 19,185
Subtotal, Racetrack and Occupational Licensing	$ 842,147	$ 808,812	$ 879,703	$ 852,744	$ 852,744	$ 852,744	$ 852,744

Program: REGULATE GREYHOUND AND HORSE RACING

Description: Provides all regulatory oversight for the races conducted at racetracks in Texas, including: supervision of race meets by a board of stewards or judges, monitoring race animals, conducting drug tests on race animals, and monitoring activities of licensees.

Legal Authority:

State: Texas Racing Act, Sec. 3.07, 6.06, and 11.01 (Vernon's Civil Statutes, Art. 179e)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: ENFORCE RACING REGULATION							
Enforce Racing Regulations in Texas.							
A.3.1. Strategy: SUPERVISE & CONDUCT LIVE RACES							
Supervise the Conduct of Racing through Enforcement and Monitoring.							
597 Texas Racing Comm Acct	$ 667,067	$ 556,408	$ 543,348	$ 645,251	$ 645,251	$ 645,251	$ 645,251
A.3.2. Strategy: MONITOR LICENSEE ACTIVITIES							
Monitor Occupational Licensee Activities.							
597 Texas Racing Comm Acct	$ 261,068	$ 230,432	$ 250,573	$ 290,073	$ 290,073	$ 290,073	$ 290,073
A.4.1. Strategy: INSPECT & PROVIDE EMERGENCY CARE							
Inspect and Provide Emergency Care.							
597 Texas Racing Comm Acct	$ 323,565	$ 326,388	$ 368,044	$ 431,122	$ 431,122	$ 431,122	$ 431,122
A.4.2. Strategy: ADMINISTER DRUG TESTS							
597 Texas Racing Comm Acct	$ 285,650	$ 247,075	$ 221,591	$ 235,288	$ 235,288	$ 235,288	$ 235,288
Subtotal, Regulate Greyhound and Horse Racing	$ 1,537,350	$ 1,360,303	$ 1,383,556	$ 1,601,734	$ 1,601,734	$ 1,601,734	$ 1,601,734

Program: REGULATE WAGERING

Description: Monitors all pari-mutuel wagering activity, simulcast request activity, and the computer systems that process the wagers as well as testing the wagering software to ensure payouts to the public are accurate.

Legal Authority:

State: Texas Racing Act, Art. 11 (Vernon's Civil Statutes, Art. 179e)

C. Goal: REGULATE PARI-MUTUEL WAGERING							
Regulate Pari-mutuel Wagering in Texas.							
C.1.1. Strategy: MONITOR WAGERING AND COMPLIANCE							
Regulate Pari-mutuel Wagering & Conduct Wagering Compliance Inspection.							
597 Texas Racing Comm Acct	$ 511,740	$ 440,575	$ 376,990	$ 418,795	$ 418,795	$ 418,795	$ 418,795

Program: TEXAS BRED INCENTIVE PROGRAM

Description: Provides monetary incentives to owners and breeders of race animals that have been bred and raised in Texas.

Legal Authority:

State: Texas Racing Act, Sec. 6.08, 6.09 and 6.091 (Vernon's Civil Statutes, Art. 179e)

RACING COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: ENFORCE RACING REGULATION							
Enforce Racing Regulations in Texas.							
A.2.1. Strategy: TEXAS BRED INCENTIVE PROGRAM							
Allocate TX Bred Funds. Estimated and Nontransferable.							
597 Texas Racing Comm Acct	$ 3,319,844	$ 3,391,340	$ 3,475,000	$ 3,662,170	$ 3,662,170	$ 3,662,170	$ 3,662,170
Grand Total, RACING COMMISSION	$ 7,457,685	$ 7,245,866	$ 7,420,903	$ 7,805,091	$ 7,805,091	$ 7,805,091	$ 7,805,091

SECURITIES BOARD

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 7,155,234	$ 7,321,320	$ 7,302,014	$ 8,800,290	$ 8,800,291	$ 7,019,200	$ 7,019,201
Appropriated Receipts	1,118	1,275	0	0	0	0	0
Total, Method of Financing	$ 7,156,352	$ 7,322,595	$ 7,302,014	$ 8,800,290	$ 8,800,291	$ 7,019,200	$ 7,019,201

Appropriations by Program:

Program: DEALER REGISTRATION

Description: Performs reviews of applications and submissions of individuals and firms in order to deal in securities and/or to render investment advice in the State.

Legal Authority:

State: Texas Securities Act (Vernon Civil Statutes, Art. 581-1 et seq.)

SECURITIES BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: PROTECT INVESTORS							
Protect Investors and Assure Access to Capital for Business.							
A.3.1. Strategy: DEALER REGISTRATION							
Perform Extensive Review of Applications and Submissions.							
1 General Revenue Fund	$ 420,606	$ 459,845	$ 457,246	$ 484,600	$ 484,600	$ 457,246	$ 457,246
Program: ENFORCEMENT							
Description: Investigates suspected violations of the Securities Act and pursues civil, criminal, or administrative action against business entities or individuals found to have violated any provision of the Securities Act.							
Legal Authority:							
State: Texas Securities Act (Vernon Civil Statutes, Art. 581-1 et seq.)							
A. Goal: PROTECT INVESTORS							
Protect Investors and Assure Access to Capital for Business.							
A.1.1. Strategy: LAW ENFORCEMENT							
Investigate Violations, Coordinate Appropriate Action by Authorities.							
1 General Revenue Fund	$ 2,858,925	$ 2,864,470	$ 2,856,620	$ 3,799,623	$ 3,799,622	$ 2,689,760	$ 2,689,759
666 Appropriated Receipts	$ 0	$ 3	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Enforcement	$ 2,858,925	$ 2,864,473	$ 2,856,620	$ 3,799,623	$ 3,799,622	$ 2,689,760	$ 2,689,759
Program: INDIRECT ADMINISTRATION							
Description: Provides management of fiscal affairs, budgeting, purchasing, and information technology.							
Legal Authority:							
State: Texas Securities Act (Vernon Civil Statutes, Art. 581-1 et seq.)							
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 1,342,570	$ 1,357,746	$ 1,371,201	$ 1,396,956	$ 1,396,956	$ 1,371,201	$ 1,371,201
666 Appropriated Receipts	$ 241	$ 46	$ 0	$ 0	$ 0	$ 0	$ 0
B.1.2. Strategy: INFORMATION TECHNOLOGY							
1 General Revenue Fund	$ 230,184	$ 252,524	$ 237,805	$ 237,805	$ 237,805	$ 237,805	$ 237,805
Subtotal, Indirect Administration	$ 1,572,995	$ 1,610,316	$ 1,609,006	$ 1,634,761	$ 1,634,761	$ 1,609,006	$ 1,609,006

SECURITIES BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: INSPECTIONS							
Description: Provides inspections of registered dealers and investment advisers to ensure compliance with the Securities Act and Board Rules.							
Legal Authority:							
State: Texas Securities Act (Vernon Civil Statutes, Art. 581-1 et seq.)							
A. Goal: PROTECT INVESTORS							
Protect Investors and Assure Access to Capital for Business.							
A.4.1. Strategy: INSPECT RECORDS							
Inspect Dealer & Investment Adviser Records for Regulatory Compliance.							
1 General Revenue Fund	$ 1,918,293	$ 1,976,745	$ 1,972,465	$ 2,439,142	$ 2,439,142	$ 1,856,511	$ 1,856,511
Program: SECURITIES REGISTRATION							
Description: Provides reviews of documentation regarding non-exempt securities offerings to ensure conformity with the Securities Act.							
Legal Authority:							
State: Texas Securities Act (Vernon Civil Statutes, Art. 581-1 et seq.)							
A. Goal: PROTECT INVESTORS							
Protect Investors and Assure Access to Capital for Business.							
A.2.1. Strategy: SECURITIES REGISTRATION							
Review Security Documentation for Conformity.							
1 General Revenue Fund	$ 384,656	$ 409,990	$ 406,677	$ 442,164	$ 442,166	$ 406,677	$ 406,679
666 Appropriated Receipts	$ 877	$ 1,226	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Securities Registration	$ 385,533	$ 411,216	$ 406,677	$ 442,164	$ 442,166	$ 406,677	$ 406,679
Grand Total, SECURITIES BOARD	$ 7,156,352	$ 7,322,595	$ 7,302,014	$ 8,800,290	$ 8,800,291	$ 7,019,200	$ 7,019,201

PUBLIC UTILITY COMMISSION OF TEXAS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 5,232,384	$ 4,926,587	$ 13,833,049	$ 13,279,727	$ 13,279,727	$ 13,247,387	$ 13,247,387
General Revenue Fund - Dedicated							
Water Resource Management Account No. 153	1,626,213	2,673,097	2,673,097	2,566,173	2,566,173	2,566,173	2,566,173
System Benefit Account No. 5100	90,176,292	334,427,712	0	0	0	0	0
Subtotal, General Revenue Fund - Dedicated	$ 91,802,505	$ 337,100,809	$ 2,673,097	$ 2,566,173	$ 2,566,173	$ 2,566,173	$ 2,566,173
Appropriated Receipts	350,221	475,000	475,000	475,000	475,000	475,000	475,000
Total, Method of Financing	$ 97,385,110	$ 342,502,396	$ 16,981,146	$ 16,320,900	$ 16,320,900	$ 16,288,560	$ 16,288,560
Appropriations by Program:							
Program: AGENCY ADMINISTRATION							
Description: Provides agency-wide administrative support including Fiscal Services, General Law, Human Resources, Governmental Relations, Communications, and Information services.							
Legal Authority:							
State: Utilities Code, Ch. 12, Subch. C							
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 661,910	$ 584,355	$ 584,355	$ 584,355	$ 584,355	$ 580,474	$ 580,474
666 Appropriated Receipts	$ 42,027	$ 57,000	$ 57,000	$ 57,000	$ 57,000	$ 57,000	$ 57,000
D.1.2. Strategy: INFORMATION RESOURCES							
1 General Revenue Fund	$ 268,745	$ 253,076	$ 253,076	$ 253,076	$ 253,076	$ 251,459	$ 251,459
666 Appropriated Receipts	$ 17,511	$ 23,750	$ 23,750	$ 23,750	$ 23,750	$ 23,750	$ 23,750
D.1.3. Strategy: OTHER SUPPORT SERVICES							
1 General Revenue Fund	$ 53,214	$ 48,826	$ 48,826	$ 48,826	$ 48,826	$ 48,503	$ 48,503
666 Appropriated Receipts	$ 3,502	$ 4,750	$ 4,750	$ 4,750	$ 4,750	$ 4,750	$ 4,750
Subtotal, Agency Administration	$ 1,046,909	$ 971,757	$ 971,757	$ 971,757	$ 971,757	$ 965,936	$ 965,936
Program: CUSTOMER DISPUTE RESOLUTION							
Description: Provides customers with assistance in resolving disputes with both electric and telecom providers by investigating complaints							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
about alleged offenses, making informal decisions about whether activities comply with applicable rules/statutes, and recommending corrective actions where appropriate.							
Legal Authority:							
State: Utilities Code, Sec. 15.051, Sec. 17.102, Sec. 17.157, and Sec. 39.101							
B. Goal: EDUCATION AND CUSTOMER ASSISTANCE							
Educate Customers and Assist Customers.							
B.2.1. Strategy: ASSIST CUSTOMERS							
Assist Customers in Resolving Disputes.							
1 General Revenue Fund	$ 319,289	$ 294,017	$ 932,333	$ 932,333	$ 932,333	$ 930,716	$ 930,716
666 Appropriated Receipts	$ 21,013	$ 28,500	$ 28,500	$ 28,500	$ 28,500	$ 28,500	$ 28,500
5100 System Benefit Account	$ 593,482	$ 638,316	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Customer Dispute Resolution	$ 933,784	$ 960,833	$ 960,833	$ 960,833	$ 960,833	$ 959,216	$ 959,216
Program: ELECTRIC AND TELECOMMUNICATION INDUSTRY AWARENESS							
Description: Promotes awareness about changes in the electric and telecommunications markets by providing information to help customers understand their bills, issues relating to service quality, and understanding different types of rate offers.							
Legal Authority:							
State: Utilities Code, Sec. 17.003							
B. Goal: EDUCATION AND CUSTOMER ASSISTANCE							
Educate Customers and Assist Customers.							
B.1.1. Strategy: INFORMATION AND EDUCATION EFFORTS							
Provide Information and Educational Outreach to Customers.							
1 General Revenue Fund	$ 266,793	$ 249,081	$ 1,546,113	$ 1,056,113	$ 1,056,113	$ 1,054,173	$ 1,054,173
666 Appropriated Receipts	$ 17,511	$ 23,750	$ 23,750	$ 23,750	$ 23,750	$ 23,750	$ 23,750
5100 System Benefit Account	$ 1,154,564	$ 1,297,032	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Electric and Telecommunication Industry Awareness	$ 1,438,868	$ 1,569,863	$ 1,569,863	$ 1,079,863	$ 1,079,863	$ 1,077,923	$ 1,077,923

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: ELECTRIC MARKET OVERSIGHT							
Description: Evaluates competitive market design and operations, including resource adequacy; registration and certification of certain market participants; overseeing renewable energy/energy efficiency requirements; and identifying and implementing market improvements through contested cases and rulemaking.							
Legal Authority:							
State: Utilities Code, Ch. 39							
A. Goal: COMPETITION/CHOICE/RATES/SERVICE							
Ensure Competition, Choice, Just Rates, and Reliable Quality Service.							
A.1.1. Strategy: MARKET COMPETITION							
Foster and Monitor Market Competition.							
1 General Revenue Fund	$ 1,258,445	$ 1,160,750	$ 3,979,695	$ 3,960,778	$ 3,960,777	$ 3,952,039	$ 3,952,038
5100 System Benefit Account	$ 2,665,718	$ 2,818,945	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Electric Market Oversight	$ 3,924,163	$ 3,979,695	$ 3,979,695	$ 3,960,778	$ 3,960,777	$ 3,952,039	$ 3,952,038
Program: ELECTRIC REGULATION							
Description: Regulates electric rates and service quality for transmission and distribution utilities (deregulated market), wholesale transmission providers, and integrated utilities (regulated market). Also provides emergency response and homeland security functions and licenses to transmission facilities.							
Legal Authority:							
State: Utilities Code, Ch. 35, 36, and 37							
A. Goal: COMPETITION/CHOICE/RATES/SERVICE							
Ensure Competition, Choice, Just Rates, and Reliable Quality Service.							
A.2.1. Strategy: UTILITY REGULATION							
Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities.							
1 General Revenue Fund	$ 1,069,864	$ 1,089,663	$ 3,689,427	$ 3,645,022	$ 3,645,023	$ 3,636,597	$ 3,636,598
5100 System Benefit Account	$ 2,455,506	$ 2,599,764	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Electric Regulation	$ 3,525,370	$ 3,689,427	$ 3,689,427	$ 3,645,022	$ 3,645,023	$ 3,636,597	$ 3,636,598

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: ENFORCEMENT ACTIVITIES							
Description: Provides for investigations of possible instances of noncompliance with Utilities Code statutes or Public Utility Commission rules or orders, issuing notices of violations, participating in contested case hearings, and assessing penalities when violations are found.							
Legal Authority:							
State: Utilities Code, Ch. 15, Subch B							
A. Goal: COMPETITION/CHOICE/RATES/SERVICE							
Ensure Competition, Choice, Just Rates, and Reliable Quality Service.							
A.3.1. Strategy: INVESTIGATION AND ENFORCEMENT							
Conduct Investigations and Initiate Enforcement Actions.							
1 General Revenue Fund	$ 752,047	$ 684,216	$ 2,236,621	$ 2,236,621	$ 2,236,621	$ 2,232,093	$ 2,232,093
666 Appropriated Receipts	$ 49,031	$ 66,500	$ 66,500	$ 66,500	$ 66,500	$ 66,500	$ 66,500
5100 System Benefit Account	$ 1,461,764	$ 1,552,405	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Enforcement Activities	$ 2,262,842	$ 2,303,121	$ 2,303,121	$ 2,303,121	$ 2,303,121	$ 2,298,593	$ 2,298,593
Program: LOW-INCOME ELECTRIC DISCOUNT PROGRAM							
Description: Provides an electric rate discount to low-income electric customers living in areas of the state open to retail electric competition.							
Legal Authority:							
State: Utilities Code, Sec. 39.903(e) and 39.903(f)							
C. Goal: ELECTRIC UTILITY RESTRUCTURING							
C.1.1. Strategy: ENERGY ASSISTANCE							
Energy Assistance. Nontransferable.							
5100 System Benefit Account	$ 81,845,258	$ 325,521,250	$ 0	$ 0	$ 0	$ 0	$ 0
Program: TELECOMMUNICATIONS MARKET OVERSIGHT							
Description: Provides oversight of the telecommunications industry; certificates of convenience and necessity; provider-of-last-resort issues; utilities infrastructure commitments; switched access services; Texas Universal Service Fund functions; federal arbitration; and carrier-to-carrier dispute resolution.							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Legal Authority:							
State: Utilities Code, Ch. 52, 54, 56, 58, 59, and 65							
Federal: Federal Telecommunications Act of 1996							
A. Goal: COMPETITION/CHOICE/RATES/SERVICE							
Ensure Competition, Choice, Just Rates, and Reliable Quality Service.							
A.1.1. Strategy: MARKET COMPETITION							
Foster and Monitor Market Competition.							
1 General Revenue Fund	$ 314,611	$ 290,187	$ 290,187	$ 290,187	$ 290,187	$ 289,547	$ 289,547
666 Appropriated Receipts	$ 101,564	$ 137,750	$ 137,750	$ 137,750	$ 137,750	$ 137,750	$ 137,750
Subtotal, Telecommunications Market Oversight	$ 416,175	$ 427,937	$ 427,937	$ 427,937	$ 427,937	$ 427,297	$ 427,297
Program: TELECOMMUNICATIONS REGULATION							
Description: Provides rate regulation for local exchange providers and the deregulation of exchanges; service quality reviews of providers; registration and certification of telecommunications entities.							
Legal Authority:							
State: Utilities Code, Ch. 53-56, and Ch. 65-66							
A. Goal: COMPETITION/CHOICE/RATES/SERVICE							
Ensure Competition, Choice, Just Rates, and Reliable Quality Service.							
A.2.1. Strategy: UTILITY REGULATION							
Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities.							
1 General Revenue Fund	$ 267,466	$ 272,416	$ 272,416	$ 272,416	$ 272,416	$ 271,786	$ 271,786
666 Appropriated Receipts	$ 98,062	$ 133,000	$ 133,000	$ 133,000	$ 133,000	$ 133,000	$ 133,000
Subtotal, Telecommunications Regulation	$ 365,528	$ 405,416	$ 405,416	$ 405,416	$ 405,416	$ 404,786	$ 404,786
Program: WATER AND WASTEWATER REGULATION							
Description: Provides regulation for water and wastewater rates, services, and certificates of convenience and necessity.							
Legal Authority:							
State: Water Code, Ch. 5, and 11-13							

PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: COMPETITION/CHOICE/RATES/SERVICE							
Ensure Competition, Choice, Just Rates, and Reliable Quality Service.							
A.2.1. Strategy: UTILITY REGULATION							
Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities.							
153 Water Resource Management	$ 1,626,213	$ 2,673,097	$ 2,673,097	$ 2,566,173	$ 2,566,173	$ 2,566,173	$ 2,566,173
Grand Total, PUBLIC UTILITY COMMISSION OF TEXAS	$ 97,385,110	$ 342,502,396	$ 16,981,146	$ 16,320,900	$ 16,320,900	$ 16,288,560	$ 16,288,560

OFFICE OF PUBLIC UTILITY COUNSEL

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 1,835,298	$ 1,713,239	$ 1,709,488	$ 1,642,909	$ 1,642,909	$ 1,642,909	$ 1,642,909
GR Dedicated - Water Resource Management Account No. 153	556,426	516,831	515,941	495,730	495,731	495,730	495,731
Total, Method of Financing	$ 2,391,724	$ 2,230,070	$ 2,225,429	$ 2,138,639	$ 2,138,640	$ 2,138,639	$ 2,138,640

Appropriations by Program:

Program: PARTICIPATION IN ELECTRICITY PROCEEDINGS

Description: Provides representation for residential and small business customers in major electric rate cases, rulemaking, and other proceedings.

Legal Authority:

State: Utilities Code, Sec. 13.001 and 13.003

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: EQUITABLE UTILITY RATES							
Equitable Utility Rates for Residential and Small Commercial Consumers.							
A.1.1. Strategy: PARTICIPATION IN CASES							
Participate in Major Utility Cases.							
1 General Revenue Fund	$ 1,513,351	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: PARTICIPATION IN TELECOMMUNICATIONS PROCEEDINGS							
Description: Provides representation for residential and small business customers in telecommunications proceedings.							
Legal Authority:							
State: Utilities Code, Sec. 13.001 and 13.003							
B. Goal: CONSUMER PROTECTION							
Protect Consumer Interests in Utility Markets.							
B.1.1. Strategy: UTILITY PROJECTS							
Participate in Major Utility Projects Affecting Consumers.							
1 General Revenue Fund	$ 321,947	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: PARTICIPATION IN UTILITY CASES							
Description: Provides representation for residential and small commercial consumers in major utility cases.							
Legal Authority:							
State: Utilities Code, Sec 13.001 and 13.003							
Water Code, Sec 13.017							
A. Goal: EQUITABLE UTILITY RATES							
Equitable Utility Rates for Residential and Small Commercial Consumers.							
A.1.1. Strategy: PARTICIPATION IN CASES							
Participate in Major Utility Cases.							
1 General Revenue Fund	$ 0	$ 1,199,268	$ 1,196,642	$ 1,150,036	$ 1,150,036	$ 1,150,036	$ 1,150,036
153 Water Resource Management	$ 0	$ 361,782	$ 361,159	$ 347,011	$ 347,011	$ 347,011	$ 347,011
Subtotal, Participation in Utility Cases	$ 0	$ 1,561,050	$ 1,557,801	$ 1,497,047	$ 1,497,047	$ 1,497,047	$ 1,497,047

OFFICE OF PUBLIC UTILITY COUNSEL
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: PARTICIPATION IN UTILITY PROJECTS							
Description: Provides representation in utility projects involving competitive issues, consumer safeguards, ratemaking, or new and/or advanced technologies and services.							
Legal Authority:							
State: Utilities Code, Sec 13.001 and 13.003							
Water Code, Sec 13.017							
B. Goal: CONSUMER PROTECTION							
Protect Consumer Interests in Utility Markets.							
B.1.1. Strategy: UTILITY PROJECTS							
Participate in Major Utility Projects Affecting Consumers.							
1 General Revenue Fund	$ 0	$ 513,971	$ 512,846	$ 492,873	$ 492,873	$ 492,873	$ 492,873
153 Water Resource Management	$ 0	$ 155,049	$ 154,782	$ 148,719	$ 148,720	$ 148,719	$ 148,720
Subtotal, Participation in Utility Projects	$ 0	$ 669,020	$ 667,628	$ 641,592	$ 641,593	$ 641,592	$ 641,593
Program: PARTICIPATION IN WATER AND WASTEWATER PROCEEDINGS							
Description: Provides representation for residential and small commercial consumers in water and wastewater proceedings.							
Legal Authority:							
State: Water Code, Sec. 13.017							
A. Goal: EQUITABLE UTILITY RATES							
Equitable Utility Rates for Residential and Small Commercial Consumers.							
A.1.1. Strategy: PARTICIPATION IN CASES							
Participate in Major Utility Cases.							
153 Water Resource Management	$ 556,426	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Grand Total, OFFICE OF PUBLIC UTILITY COUNSEL	$ 2,391,724	$ 2,230,070	$ 2,225,429	$ 2,138,639	$ 2,138,640	$ 2,138,639	$ 2,138,640

BOARD OF VETERINARY MEDICAL EXAMINERS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 1,146,118	$ 1,302,514	$ 1,302,516	$ 1,435,524	$ 1,424,569	$ 1,251,614	$ 1,251,614
Appropriated Receipts	4,040	6,755	4,300	5,528	5,528	5,528	5,527
Total, Method of Financing	$ 1,150,158	$ 1,309,269	$ 1,306,816	$ 1,441,052	$ 1,430,097	$ 1,257,142	$ 1,257,141
Appropriations by Program:							
Program: ENFORCEMENT							
Description: Provides investigations of complaints against licensees and monitoring of licensee compliance with disciplinary orders.							
Legal Authority:							
State: Occupations Code, Ch. 801							
A. Goal: VETERINARY REGULATION							
Implement Standards of Veterinary Practice, Enforce Statutes and Rules.							
A.2.1. Strategy: COMPLAINTS AND ACTION							
Investigate Complaints, Take Disciplinary Action, Compliance Program.							
1 General Revenue Fund	$ 738,904	$ 880,595	$ 880,597	$ 982,805	$ 974,589	$ 842,420	$ 842,420
B. Goal: INDIRECT ADMINISTRATION							
B.1.2. Strategy: COMPLAINTS & ACTION INDIRECT ADMIN							
Complaints and Action Indirect Administration.							
1 General Revenue Fund	$ 73,016	$ 85,000	$ 85,000	$ 85,000	$ 85,000	$ 85,000	$ 85,000
Subtotal, Enforcement	$ 811,920	$ 965,595	$ 965,597	$ 1,067,805	$ 1,059,589	$ 927,420	$ 927,420
Program: LICENSING							
Description: Provides licensure and examination of veterinarians and equine dental providers; and pass-through payments for Texas.gov subscription fees.							
Legal Authority:							
State: Occupations Code, Ch. 801							

BOARD OF VETERINARY MEDICAL EXAMINERS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: VETERINARY REGULATION							
Implement Standards of Veterinary Practice, Enforce Statutes and Rules.							
A.1.1. Strategy: OPERATE LICENSURE SYSTEM							
Examine and License Veterinarians and Renew Licenses.							
1 General Revenue Fund	$ 234,861	$ 231,919	$ 231,919	$ 247,719	$ 244,980	$ 219,194	$ 219,194
666 Appropriated Receipts	$ 4,040	$ 6,755	$ 4,300	$ 5,528	$ 5,528	$ 5,528	$ 5,527
A.1.2. Strategy: TEXAS.GOV							
Texas.gov. Estimated and Nontransferable.							
1 General Revenue Fund	$ 45,440	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION							
1 General Revenue Fund	$ 23,897	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000
Subtotal, Licensing	$ 308,238	$ 313,674	$ 311,219	$ 328,247	$ 325,508	$ 299,722	$ 299,721

Program: PEER ASSISTANCE

Description: Provides treatment for veterinarians impaired by chemical dependency or mental illness through the peer assistance program.

Legal Authority:

State: Occupations Code, Sec. 801.157; Health and Safety Code, Ch. 467

A. Goal: VETERINARY REGULATION							
Implement Standards of Veterinary Practice, Enforce Statutes and Rules.							
A.2.2. Strategy: PEER ASSISTANCE							
Provide a Peer Assistance Program for Licensed Individuals.							
1 General Revenue Fund	$ 30,000	$ 30,000	$ 30,000	$ 45,000	$ 45,000	$ 30,000	$ 30,000
Grand Total, BOARD OF VETERINARY MEDICAL EXAMINERS	$ 1,150,158	$ 1,309,269	$ 1,306,816	$ 1,441,052	$ 1,430,097	$ 1,257,142	$ 1,257,141

RETIREMENT AND GROUP INSURANCE

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund, estimated	$ 18,580,276	$ 21,770,491	$ 23,568,073	$ 24,887,624	$ 26,412,069	$ 24,507,893	$ 25,510,613
General Revenue Dedicated Accounts, estimated	24,633,212	28,425,504	30,349,569	32,338,579	34,715,987	31,859,460	33,483,421
Federal Funds, estimated	465,708	538,923	574,434	611,257	655,041	602,153	631,940
Total, Method of Financing	$ 43,679,196	$ 50,734,918	$ 54,492,076	$ 57,837,460	$ 61,783,097	$ 56,969,506	$ 59,625,974
Appropriations by Program:							
Program: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE VIII							
Description: Administers the Employees Retirement System, which provides a defined benefit in the form of a monthly annuity payment to employees of most state agencies, statewide elected officials, and legislators.							
Legal Authority:							
State: Tex. Constitution, Art. XVI, Sec. 67(b)3; Government Code, Ch. 811							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS							
Retirement Contributions. Estimated.							
1 General Revenue Fund	$ 5,499,361	$ 7,592,604	$ 7,858,273	$ 8,016,195	$ 8,016,195	$ 7,858,273	$ 7,858,273
555 Federal Funds	$ 115,108	$ 158,922	$ 159,716	$ 162,926	$ 162,926	$ 159,716	$ 159,716
994 GR Dedicated Accounts	$ 5,817,700	$ 8,032,114	$ 8,072,275	$ 8,234,498	$ 8,234,498	$ 8,072,275	$ 8,072,275
Subtotal, Employees Retirement System Retirement - Article VIII	$ 11,432,169	$ 15,783,640	$ 16,090,264	$ 16,413,619	$ 16,413,619	$ 16,090,264	$ 16,090,264
Program: GROUP BENEFITS PROGRAM - ARTICLE VIII							
Description: Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.							
Legal Authority:							
State: Insurance Code, Ch. 1551							

RETIREMENT AND GROUP INSURANCE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.2. Strategy: GROUP INSURANCE							
Group Insurance Contributions. Estimated.							
1 General Revenue Fund	$ 13,080,915	$ 14,177,887	$ 15,709,800	$ 16,871,429	$ 18,395,874	$ 16,649,620	$ 17,652,340
555 Federal Funds	$ 350,600	$ 380,001	$ 414,718	$ 448,331	$ 492,115	$ 442,437	$ 472,224
994 GR Dedicated Accounts	$ 18,815,512	$ 20,393,390	$ 22,277,294	$ 24,104,081	$ 26,481,489	$ 23,787,185	$ 25,411,146
Subtotal, Group Benefits Program - Article VIII	$ 32,247,027	$ 34,951,278	$ 38,401,812	$ 41,423,841	$ 45,369,478	$ 40,879,242	$ 43,535,710
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 43,679,196	$ 50,734,918	$ 54,492,076	$ 57,837,460	$ 61,783,097	$ 56,969,506	$ 59,625,974

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund, estimated	$ 5,533,310	$ 5,837,209	$ 6,041,971	$ 6,022,984	$ 6,006,656	$ 6,022,984	$ 6,006,656
General Revenue Dedicated Accounts, estimated	6,668,449	7,002,424	6,989,506	6,949,708	6,915,481	6,949,708	6,915,481
Federal Funds, estimated	136,770	143,732	143,541	142,786	142,136	142,786	142,136
Total, Method of Financing	$ 12,338,529	$ 12,983,365	$ 13,175,018	$ 13,115,478	$ 13,064,273	$ 13,115,478	$ 13,064,273

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Appropriations by Program:							
Program: BENEFIT REPLACEMENT PAY - ARTICLE VIII							
Description: Administers the payment of Benefit Replacement Pay to certain general state employees that were hired prior to August 31, 1995 and served continued employment to the state since that time.							
Legal Authority:							
State: Government Code, Ch. 659, Subch. H							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.2. Strategy: BENEFIT REPLACEMENT PAY							
Benefit Replacement Pay. Estimated.							
1 General Revenue Fund	$ 175,512	$ 152,627	$ 135,616	$ 116,629	$ 100,301	$ 116,629	$ 100,301
555 Federal Funds	$ 7,212	$ 6,272	$ 5,394	$ 4,639	$ 3,989	$ 4,639	$ 3,989
994 GR Dedicated Accounts	$ 380,115	$ 330,551	$ 284,274	$ 244,476	$ 210,249	$ 244,476	$ 210,249
Subtotal, Benefits Replacement Pay - Article VIII	$ 562,839	$ 489,450	$ 425,284	$ 365,744	$ 314,539	$ 365,744	$ 314,539
Program: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE VIII							
Description: Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare.							
Legal Authority:							
State: Government Code, Sec. 606.63							
Federal: 26 U.S. Code, Sec. 3102							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER							
State Match — Employer. Estimated.							
1 General Revenue Fund	$ 5,357,798	$ 5,684,582	$ 5,906,355	$ 5,906,355	$ 5,906,355	$ 5,906,355	$ 5,906,355
555 Federal Funds	$ 129,558	$ 137,460	$ 138,147	$ 138,147	$ 138,147	$ 138,147	$ 138,147

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
994 GR Dedicated Accounts	$ 6,288,334	$ 6,671,873	$ 6,705,232	$ 6,705,232	$ 6,705,232	$ 6,705,232	$ 6,705,232
Subtotal, Social Security - State Match - Employer - Article VIII	$ 11,775,690	$ 12,493,915	$ 12,749,734	$ 12,749,734	$ 12,749,734	$ 12,749,734	$ 12,749,734
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 12,338,529	$ 12,983,365	$ 13,175,018	$ 13,115,478	$ 13,064,273	$ 13,115,478	$ 13,064,273

LEASE PAYMENTS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 440,518	$ 351,305	$ 332,364	$ 157,093	$ 3,832	$ 157,093	$ 3,832
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	327,484	165,066	167,534	162,570	0	162,570	0
Total, Method of Financing	$ 768,002	$ 516,371	$ 499,898	$ 319,663	$ 3,832	$ 319,663	$ 3,832

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)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS							
To TFC for Payment to TPFA. Estimated.							
1 General Revenue Fund	$ 440,518	$ 351,305	$ 332,364	$ 157,093	$ 3,832	$ 157,093	$ 3,832
36 Dept Ins Operating Acct	$ 327,484	$ 165,066	$ 167,534	$ 162,570	$ 0	$ 162,570	$ 0
Subtotal, End of Article Lease Payments	$ 768,002	$ 516,371	$ 499,898	$ 319,663	$ 3,832	$ 319,663	$ 3,832
Grand Total, LEASE PAYMENTS	$ 768,002	$ 516,371	$ 499,898	$ 319,663	$ 3,832	$ 319,663	$ 3,832

SUMMARY - ARTICLE VIII
REGULATORY
(General Revenue)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
State Office of Administrative Hearings	$ 3,434,342	$ 7,451,292	$ 9,115,863	$ 7,164,675	$ 7,164,675	$ 7,146,021	$ 7,146,021
Board of Chiropractic Examiners	726,618	781,489	779,083	848,460	848,458	749,075	749,074
Texas State Board of Dental Examiners	3,893,085	4,130,536	4,129,926	4,382,960	4,338,660	3,969,992	3,969,992
Funeral Service Commission	750,549	776,996	776,945	790,311	790,312	747,891	747,892
Board of Professional Geoscientists	581,394	599,339	594,434	597,637	596,136	575,462	570,560
Department of Insurance	42,497,199	39,609,892	43,266,147	43,551,857	43,801,224	42,352,446	42,429,001
Office of Public Insurance Counsel	859,631	887,024	886,840	886,931	886,933	851,454	851,455
Board of Professional Land Surveying	342,664	414,900	464,465	461,683	461,682	439,683	439,682
Department of Licensing and Regulation	24,277,911	29,566,259	28,618,301	31,094,846	30,208,769	29,754,613	29,175,456
Contingency Appropriations	0	0	0	30,000	30,000	30,000	30,000
Total	24,277,911	29,566,259	28,618,301	31,124,846	30,238,769	29,784,613	29,205,456
Texas Medical Board	9,623,598	12,027,342	11,559,407	12,359,998	12,050,668	10,046,289	10,069,512
Texas Board of Nursing	7,965,475	8,647,093	8,748,084	9,879,166	9,882,586	8,384,627	8,384,628
Optometry Board	392,426	444,394	441,756	459,991	458,991	426,792	426,792
Board of Pharmacy	6,683,304	7,065,906	7,792,148	9,975,969	9,832,113	7,650,507	7,458,189
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,201,437	1,368,453	1,356,602	1,493,614	1,545,817	1,335,193	1,346,310
Board of Plumbing Examiners	2,461,591	2,657,957	2,644,655	2,905,606	2,845,106	2,545,255	2,545,253
Board of Podiatric Medical Examiners	276,837	293,128	287,997	339,555	334,920	280,164	277,716
Board of Examiners of Psychologists	782,201	798,661	832,214	870,833	825,688	835,465	790,320
Securities Board	7,155,234	7,321,320	7,302,014	8,800,290	8,800,291	7,019,200	7,019,201
Public Utility Commission of Texas	5,232,384	4,926,587	13,833,049	13,279,727	13,279,727	13,247,387	13,247,387
Office of Public Utility Counsel	1,835,298	1,713,239	1,709,488	1,642,909	1,642,909	1,642,909	1,642,909
Board of Veterinary Medical Examiners	1,146,118	1,302,514	1,302,516	1,435,524	1,424,569	1,251,614	1,251,614
Subtotal, Regulatory	$ 122,119,296	$ 132,784,321	$ 146,441,934	$ 153,252,542	$ 152,050,234	$ 141,282,039	$ 140,568,964

SUMMARY - ARTICLE VIII
REGULATORY
(General Revenue)
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Retirement and Group Insurance	18,580,276	21,770,491	23,568,073	24,887,624	26,412,069	24,507,893	25,510,613
Social Security and Benefit Replacement Pay	5,533,310	5,837,209	6,041,971	6,022,984	6,006,656	6,022,984	6,006,656
Subtotal, Employee Benefits	$ 24,113,586	$ 27,607,700	$ 29,610,044	$ 30,910,608	$ 32,418,725	$ 30,530,877	$ 31,517,269
Lease Payments	440,518	351,305	332,364	157,093	3,832	157,093	3,832
TOTAL, ARTICLE VIII - REGULATORY	$ 146,673,400	$ 160,743,326	$ 176,384,342	$ 184,320,243	$ 184,472,791	$ 171,970,009	$ 172,090,065

SUMMARY - ARTICLE VIII
REGULATORY
(General Revenue - Dedicated)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Office of Injured Employee Counsel	$ 8,519,945	$ 8,598,423	$ 9,038,299	$ 8,818,361	$ 8,818,361	$ 8,818,361	$ 8,818,361
Department of Insurance	59,153,954	63,333,919	64,816,947	64,372,498	63,224,721	64,089,530	62,685,085
Department of Licensing and Regulation	83,690	25,000	25,000	25,000	25,000	25,000	25,000
Texas Medical Board	2,117,509	2,305,454	2,295,573	2,300,514	2,300,513	3,589,626	3,488,722
Racing Commission	7,457,685	7,245,866	7,420,903	7,146,249	7,146,249	7,146,249	7,146,249
Contingency Appropriations	0	0	0	658,842	658,842	658,842	658,842
Total	7,457,685	7,245,866	7,420,903	7,805,091	7,805,091	7,805,091	7,805,091
Public Utility Commission of Texas	91,802,505	337,100,809	2,673,097	2,566,173	2,566,173	2,566,173	2,566,173
Office of Public Utility Counsel	556,426	516,831	515,941	495,730	495,731	495,730	495,731
Subtotal, Regulatory	$ 169,691,714	$ 419,126,302	$ 86,785,760	$ 86,383,367	$ 85,235,590	$ 87,389,511	$ 85,884,163
Retirement and Group Insurance	24,633,212	28,425,504	30,349,569	32,338,579	34,715,987	31,859,460	33,483,421
Social Security and Benefit Replacement Pay	6,668,449	7,002,424	6,989,506	6,949,708	6,915,481	6,949,708	6,915,481
Subtotal, Employee Benefits	$ 31,301,661	$ 35,427,928	$ 37,339,075	$ 39,288,287	$ 41,631,468	$ 38,809,168	$ 40,398,902
Lease Payments	327,484	165,066	167,534	162,570	0	162,570	0
TOTAL, ARTICLE VIII - REGULATORY	$ 201,320,859	$ 454,719,296	$ 124,292,369	$ 125,834,224	$ 126,867,058	$ 126,361,249	$ 126,283,065

SUMMARY - ARTICLE VIII
REGULATORY
(Federal Funds)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Department of Insurance	$ 3,269,145	$ 2,286,653	$ 4,442,605	$ 2,190,259	$ 2,190,259	$ 2,190,259	$ 2,190,259
Board of Pharmacy	0	500,000	0	0	0	0	0
Subtotal, Regulatory	$ 3,269,145	$ 2,786,653	$ 4,442,605	$ 2,190,259	$ 2,190,259	$ 2,190,259	$ 2,190,259
Retirement and Group Insurance	465,708	538,923	574,434	611,257	655,041	602,153	631,940
Social Security and Benefit Replacement Pay	136,770	143,732	143,541	142,786	142,136	142,786	142,136
Subtotal, Employee Benefits	$ 602,478	$ 682,655	$ 717,975	$ 754,043	$ 797,177	$ 744,939	$ 774,076
TOTAL, ARTICLE VIII - REGULATORY	$ 3,871,623	$ 3,469,308	$ 5,160,580	$ 2,944,302	$ 2,987,436	$ 2,935,198	$ 2,964,335

SUMMARY - ARTICLE VIII
REGULATORY
(Other Funds)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
State Office of Administrative Hearings	$ 6,525,096	$ 3,181,567	$ 3,781,567	$ 4,490,852	$ 4,490,852	$ 4,490,852	$ 4,490,852
Board of Chiropractic Examiners	49,230	47,500	47,500	47,500	47,500	47,500	47,500
Texas State Board of Dental Examiners	296,706	298,500	258,500	258,500	258,500	258,500	258,500
Funeral Service Commission	91,280	73,500	73,500	73,500	73,500	73,500	73,500
Health Professions Council	993,268	1,097,704	1,094,756	1,206,230	1,113,230	1,062,891	1,066,415
Department of Insurance	9,120,577	7,586,324	7,220,075	5,416,783	5,416,782	5,416,783	5,416,782
Office of Public Insurance Counsel	191,670	191,670	191,670	191,670	191,670	191,670	191,670
Board of Professional Land Surveying	24,430	17,900	13,400	5,400	5,400	12,500	12,500
Department of Licensing and Regulation	2,584,301	4,424,878	4,370,882	4,370,882	4,370,882	4,370,882	4,370,882
Texas Medical Board	88,608	62,306	79,253	62,306	62,306	62,306	62,306
Texas Board of Nursing	3,481,998	3,358,225	3,307,464	3,316,739	3,316,739	3,307,464	3,307,464
Optometry Board	48,416	45,321	45,321	45,321	45,321	45,321	45,321
Board of Pharmacy	18,358	14,015	14,015	14,015	14,015	14,015	14,015
Executive Council of Physical Therapy & Occupational Therapy Examiners	55,461	96,000	86,000	56,000	56,000	56,000	56,000
Board of Plumbing Examiners	35,275	41,880	38,700	38,700	38,700	38,700	38,700
Board of Podiatric Medical Examiners	12,180	5,370	3,200	3,200	3,200	3,200	3,200
Board of Examiners of Psychologists	114,235	94,798	119,998	107,398	107,398	107,398	107,398
Securities Board	1,118	1,275	0	0	0	0	0
Public Utility Commission of Texas	350,221	475,000	475,000	475,000	475,000	475,000	475,000
Board of Veterinary Medical Examiners	4,040	6,755	4,300	5,528	5,528	5,528	5,527
Subtotal, Regulatory	$ 24,086,468	$ 21,120,488	$ 21,225,101	$ 20,185,524	$ 20,092,523	$ 20,040,010	$ 20,043,532
Less Interagency Contracts	$ 4,541,055	$ 4,479,973	$ 5,067,429	$ 5,884,188	$ 5,791,188	$ 5,740,849	$ 5,744,373
TOTAL, ARTICLE VIII - REGULATORY	$ 19,545,413	$ 16,640,515	$ 16,157,672	$ 14,301,336	$ 14,301,335	$ 14,299,161	$ 14,299,159

SUMMARY - ARTICLE VIII
REGULATORY
(All Funds)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
State Office of Administrative Hearings	$ 9,959,438	$ 10,632,859	$ 12,897,430	$ 11,655,527	$ 11,655,527	$ 11,636,873	$ 11,636,873
Board of Chiropractic Examiners	775,848	828,989	826,583	895,960	895,958	796,575	796,574
Texas State Board of Dental Examiners	4,189,791	4,429,036	4,388,426	4,641,460	4,597,160	4,228,492	4,228,492
Funeral Service Commission	841,829	850,496	850,445	863,811	863,812	821,391	821,392
Board of Professional Geoscientists	581,394	599,339	594,434	597,637	596,136	575,462	570,560
Health Professions Council	993,268	1,097,704	1,094,756	1,206,230	1,113,230	1,062,891	1,066,415
Office of Injured Employee Counsel	8,519,945	8,598,423	9,038,299	8,818,361	8,818,361	8,818,361	8,818,361
Department of Insurance	114,040,875	112,816,788	119,745,774	115,531,397	114,632,986	114,049,018	112,721,127
Office of Public Insurance Counsel	1,051,301	1,078,694	1,078,510	1,078,601	1,078,603	1,043,124	1,043,125
Board of Professional Land Surveying	367,094	432,800	477,865	467,083	467,082	452,183	452,182
Department of Licensing and Regulation	26,945,902	34,016,137	33,014,183	35,490,728	34,604,651	34,150,495	33,571,338
Contingency Appropriations	0	0	0	30,000	30,000	30,000	30,000
Total	26,945,902	34,016,137	33,014,183	35,520,728	34,634,651	34,180,495	33,601,338
Texas Medical Board	11,829,715	14,395,102	13,934,233	14,722,818	14,413,487	13,698,221	13,620,540
Texas Board of Nursing	11,447,473	12,005,318	12,055,548	13,195,905	13,199,325	11,692,091	11,692,092
Optometry Board	440,842	489,715	487,077	505,312	504,312	472,113	472,113
Board of Pharmacy	6,701,662	7,579,921	7,806,163	9,989,984	9,846,128	7,664,522	7,472,204
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,256,898	1,464,453	1,442,602	1,549,614	1,601,817	1,391,193	1,402,310
Board of Plumbing Examiners	2,496,866	2,699,837	2,683,355	2,944,306	2,883,806	2,583,955	2,583,953
Board of Podiatric Medical Examiners	289,017	298,498	291,197	342,755	338,120	283,364	280,916
Board of Examiners of Psychologists	896,436	893,459	952,212	978,231	933,086	942,863	897,718
Racing Commission	7,457,685	7,245,866	7,420,903	7,146,249	7,146,249	7,146,249	7,146,249
Contingency Appropriations	0	0	0	658,842	658,842	658,842	658,842
Total	7,457,685	7,245,866	7,420,903	7,805,091	7,805,091	7,805,091	7,805,091
Securities Board	7,156,352	7,322,595	7,302,014	8,800,290	8,800,291	7,019,200	7,019,201
Public Utility Commission of Texas	97,385,110	342,502,396	16,981,146	16,320,900	16,320,900	16,288,560	16,288,560

SUMMARY - ARTICLE VIII
REGULATORY
(All Funds)
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Office of Public Utility Counsel	2,391,724	2,230,070	2,225,429	2,138,639	2,138,640	2,138,639	2,138,640
Board of Veterinary Medical Examiners	1,150,158	1,309,269	1,306,816	1,441,052	1,430,097	1,257,142	1,257,141
Subtotal, Regulatory	$ 319,166,623	$ 575,817,764	$ 258,895,400	$ 262,011,692	$ 259,568,606	$ 250,901,819	$ 248,686,918
Retirement and Group Insurance	43,679,196	50,734,918	54,492,076	57,837,460	61,783,097	56,969,506	59,625,974
Social Security and Benefit Replacement Pay	12,338,529	12,983,365	13,175,018	13,115,478	13,064,273	13,115,478	13,064,273
Subtotal, Employee Benefits	$ 56,017,725	$ 63,718,283	$ 67,667,094	$ 70,952,938	$ 74,847,370	$ 70,084,984	$ 72,690,247
Lease Payments	768,002	516,371	499,898	319,663	3,832	319,663	3,832
Less Interagency Contracts	$ 4,541,055	$ 4,479,973	$ 5,067,429	$ 5,884,188	$ 5,791,188	$ 5,740,849	$ 5,744,373
TOTAL, ARTICLE VIII - REGULATORY	$ 371,411,295	$ 635,572,445	$ 321,994,963	$ 327,400,105	$ 328,628,620	$ 315,565,617	$ 315,636,624
Number of Full-Time-Equivalents (FTE)	2,820.5	2,848.7	3,134.0	3,227.0	3,227.0	3,144.2	3,144.2

ARTICLE IX - GENERAL PROVISIONS

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2018 and 2019

General Provisions IX-1
Summary - (General Revenue) IX-2
Summary - (General Revenue - Dedicated) IX-3
Summary - (Federal Funds) IX-4
Summary - (Other Funds) IX-5
Summary - (All Funds) IX-6

GENERAL PROVISIONS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
Total, Method of Financing	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Appropriations by Program:							
Program: MEDICAID CLIENT SERVICES							
Description: Provides federally-mandated entitlement healthcare services (jointly funded by the state and the federal government) to eligible child/adult populations.							
Legal Authority:							
State: Government Code, Sec. 531.021							
Federal: Title XIX, Social Security Act (42 U.S. Code, Sec. 1396)							
A. Goal: GENERAL PROVISIONS							
A.1.1. Strategy: GENERAL PROVISIONS							
555 Federal Funds	$ 0	$ 0	$ 0	$ 0	$ 0	$ 4,900,000	$ 5,300,000
758 GR Match For Medicaid	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,800,000	$ 2,000,000
Subtotal, Medicaid Client Services	$ 0	$ 0	$ 0	$ 0	$ 0	$ 6,700,000	$ 7,300,000
Program: MILITARY PREPAREDNESS COMMISSION							
Description: Provides grants and loans to defense communities, military facilities and defense related business.							
Legal Authority:							
State: Government Code, Ch. 436							
A Goal: GENERAL PROVISIONS							
A.1.2. Strategy: GENERAL PROVISIONS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 28,506,515	$ 0
Grand Total, GENERAL PROVISIONS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 35,206,515	$ 7,300,000

SUMMARY - ARTICLE IX
GENERAL PROVISIONS
(General Revenue)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
General Provisions, Rider Appropriations	0	0	0	0	0	30,306,515	2,000,000
TOTAL, ARTICLE IX - GENERAL PROVISIONS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 30,306,515	$ 2,000,000

SUMMARY - ARTICLE IX
GENERAL PROVISIONS
(General Revenue - Dedicated)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
TOTAL, ARTICLE IX - GENERAL PROVISIONS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

SUMMARY - ARTICLE IX
GENERAL PROVISIONS
(Federal Funds)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
General Provisions, Rider Appropriations	0	0	0	0	0	4,900,000	5,300,000
TOTAL, ARTICLE IX - GENERAL PROVISIONS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 4,900,000	$ 5,300,000

SUMMARY - ARTICLE IX
GENERAL PROVISIONS
(Other Funds)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Less Interagency Contracts	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL, ARTICLE IX - GENERAL PROVISIONS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

SUMMARY - ARTICLE IX
GENERAL PROVISIONS
(All Funds)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
General Provisions, Rider Appropriations	0	0	0	0	0	35,206,515	7,300,000
Less Interagency Contracts	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL, ARTICLE IX - GENERAL PROVISIONS	$ 0	$ 0	$ 0	$ 0	$ 0	$ 35,206,515	$ 7,300,000
Number of Full-Time-Equivalents (FTE)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

ARTICLE X - THE LEGISLATURE

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2018 and 2019

Senate X-1
House of Representatives X-2
Legislative Budget Board X-3
Legislative Council X-4
Commission On Uniform State Laws X-5
State Auditor's Office X-6
Legislative Reference Library X-7
Retirement and Group Insurance X-8
Social Security and Benefit Replacement Pay X-9
Lease Payments X-10
Summary - (General Revenue) X-11
Summary - (Other Funds) X-12
Summary - (All Funds) X-13

SENATE

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 34,777,807	$ 30,768,274	$ 34,627,848	$ 29,597,499	$ 32,063,958	$ 29,597,499	$ 32,063,958
Total, Method of Financing	$ 34,777,807	$ 30,768,274	$ 34,627,848	$ 29,597,499	$ 32,063,958	$ 29,597,499	$ 32,063,958
Appropriations by Program:							
Program: LEGISLATIVE OPERATIONS AND SUPPORT							
Description: Legislates Texas laws and resolutions, originates all legislation increasing state taxation, approves the state budget, submits all constitutional amendments to Texas voters, and provides legislative oversight to state agencies.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Sec. 1-5, 7-24, 26-41, and 43; Government Code, Ch. 301 and 302							
A. Goal: SENATE							
A.1.1. Strategy: SENATE							
1 General Revenue Fund	$ 34,777,807	$ 30,768,274	$ 34,627,848	$ 29,597,499	$ 32,063,958	$ 29,597,499	$ 32,063,958
Grand Total, SENATE	$ 34,777,807	$ 30,768,274	$ 34,627,848	$ 29,597,499	$ 32,063,958	$ 29,597,499	$ 32,063,958

HOUSE OF REPRESENTATIVES

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 42,406,427	$ 38,191,848	$ 50,196,421	$ 39,880,786	$ 44,971,950	$ 39,880,786	$ 44,971,950
Total, Method of Financing	$ 42,406,427	$ 38,191,848	$ 50,196,421	$ 39,880,786	$ 44,971,950	$ 39,880,786	$ 44,971,950
Appropriations by Program:							
Program: LEGISLATIVE OPERATIONS AND SUPPORT							
Description: Legislates Texas laws and resolutions, originates all legislation increasing state taxation, approves the state budget, submits all constitutional amendments to Texas voters, and provides legislative oversight to state agencies.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Sec. 1-5, 7-24, 26-41, and 43; Government Code, Ch. 301 and 302							
A. Goal: HOUSE OF REPRESENTATIVES							
A.1.1. Strategy: HOUSE OF REPRESENTATIVES							
1 General Revenue Fund	$ 42,406,427	$ 38,191,848	$ 50,196,421	$ 39,880,786	$ 44,971,950	$ 39,880,786	$ 44,971,950
Grand Total, HOUSE OF REPRESENTATIVES	$ 42,406,427	$ 38,191,848	$ 50,196,421	$ 39,880,786	$ 44,971,950	$ 39,880,786	$ 44,971,950

LEGISLATIVE BUDGET BOARD

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 11,134,836	$ 13,976,903	$ 14,514,224	$ 11,722,920	$ 11,722,919	$ 11,722,920	$ 11,722,919
Total, Method of Financing	$ 11,134,836	$ 13,976,903	$ 14,514,224	$ 11,722,920	$ 11,722,919	$ 11,722,920	$ 11,722,919
Appropriations by Program:							
Program: LEGISLATIVE OPERATIONS AND SUPPORT							
Description: Develops budget, strategic plan, and policy recommendations for appropriations; completes fiscal analyses for proposed legislation; supports the legislative process; determines a constitutional spending limit; and conducts reviews to improve performance and efficiency in state and local operations.							
Legal Authority:							
State: Government Code, Ch. 322 and Ch. 316							
A. Goal: LEGISLATIVE BUDGET BOARD							
A.1.1. Strategy: LEGISLATIVE BUDGET BOARD							
1 General Revenue Fund	$ 11,134,836	$ 13,976,903	$ 14,514,224	$ 11,722,920	$ 11,722,919	$ 11,722,920	$ 11,722,919
Grand Total, LEGISLATIVE BUDGET BOARD	$ 11,134,836	$ 13,976,903	$ 14,514,224	$ 11,722,920	$ 11,722,919	$ 11,722,920	$ 11,722,919

LEGISLATIVE COUNCIL

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 37,500,324	$ 39,075,356	$ 39,595,767	$ 36,251,653	$ 39,272,625	$ 36,251,653	$ 39,272,625
Total, Method of Financing	$ 37,500,324	$ 39,075,356	$ 39,595,767	$ 36,251,653	$ 39,272,625	$ 36,251,653	$ 39,272,625
Appropriations by Program:							
Program: LEGISLATIVE OPERATIONS AND SUPPORT							
Description: Drafts and analyzes proposed legislation; conducts research and prepares information resources; provides information technology services; and prints, processes, and distributes legislative documents for the legislature and legislative entities.							
Legal Authority:							
State: Government Code, Ch. 323							
A. Goal: LEGISLATIVE COUNCIL							
A.1.1. Strategy: LEGISLATIVE COUNCIL							
1 General Revenue Fund	$ 37,500,324	$ 39,075,356	$ 39,595,767	$ 36,251,653	$ 39,272,625	$ 36,251,653	$ 39,272,625
Grand Total, LEGISLATIVE COUNCIL	$ 37,500,324	$ 39,075,356	$ 39,595,767	$ 36,251,653	$ 39,272,625	$ 36,251,653	$ 39,272,625

COMMISSION ON UNIFORM STATE LAWS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 152,343	$ 147,909	$ 148,100	$ 142,085	$ 142,084	$ 142,085	$ 142,084
Total, Method of Financing	$ 152,343	$ 147,909	$ 148,100	$ 142,085	$ 142,084	$ 142,085	$ 142,084
Appropriations by Program:							
Program: LEGISLATIVE OPERATIONS AND SUPPORT							
Description: Promotes uniformity in state laws in subject areas in which uniformity is desirable and practicable. Promotes uniform judicial interpretation of all uniform state laws, advises the Legislature on adoption of uniform state laws, and sends staff members to national conferences on uniform state laws.							
Legal Authority:							
State: Government Code, Ch. 762							
A. Goal: COMMISSION ON UNIFORM STATE LAWS							
A.1.1. Strategy: COMMISSION ON UNIFORM STATE LAWS							
1 General Revenue Fund	$ 152,343	$ 147,909	$ 148,100	$ 142,085	$ 142,084	$ 142,085	$ 142,084
Grand Total, COMMISSION ON UNIFORM STATE LAWS	$ 152,343	$ 147,909	$ 148,100	$ 142,085	$ 142,084	$ 142,085	$ 142,084

STATE AUDITOR'S OFFICE

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 12,430,397	$ 19,124,003	$ 18,427,882	$ 18,024,905	$ 18,024,905	$ 18,024,905	$ 18,024,905
Appropriated Receipts	45,095	50,000	50,000	100,000	100,000	100,000	100,000
Interagency Contracts	6,870,724	6,338,701	6,562,500	4,675,000	4,675,000	4,675,000	4,675,000
Total, Method of Financing	$ 19,346,216	$ 25,512,704	$ 25,040,382	$ 22,799,905	$ 22,799,905	$ 22,799,905	$ 22,799,905
Appropriations by Program:							
Program: LEGISLATIVE OPERATIONS AND SUPPORT							
Description: Functions as the independent auditor for the State; performs audits, investigations, and other services to ensure that state agencies, higher education institutions, and other governmental entities follow state and federal laws and regulations. Fulfills State Classification Office responsibilities.							
Legal Authority:							
State: Government Code, Ch. 321							
A. Goal: STATE AUDITOR							
A.1.1. Strategy: STATE AUDITOR							
1 General Revenue Fund	$ 12,430,397	$ 19,124,003	$ 18,427,882	$ 18,024,905	$ 18,024,905	$ 18,024,905	$ 18,024,905
666 Appropriated Receipts	$ 45,095	$ 50,000	$ 50,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
777 Interagency Contracts	$ 6,870,724	$ 6,338,701	$ 6,562,500	$ 4,675,000	$ 4,675,000	$ 4,675,000	$ 4,675,000
Subtotal, LEGISLATIVE OPERATIONS AND SUPPORT	$ 19,346,216	$ 25,512,704	$ 25,040,382	$ 22,799,905	$ 22,799,905	$ 22,799,905	$ 22,799,905
Grand Total, STATE AUDITOR'S OFFICE	$ 19,346,216	$ 25,512,704	$ 25,040,382	$ 22,799,905	$ 22,799,905	$ 22,799,905	$ 22,799,905

LEGISLATIVE REFERENCE LIBRARY

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 1,623,464	$ 1,539,228	$ 1,677,698	$ 1,544,125	$ 1,544,124	$ 1,544,125	$ 1,544,124
Appropriated Receipts	2,500	1,425	1,425	1,425	1,425	1,425	1,425
Interagency Contracts	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Total, Method of Financing	$ 1,626,964	$ 1,541,653	$ 1,680,123	$ 1,546,550	$ 1,546,549	$ 1,546,550	$ 1,546,549
Appropriations by Program:							
Program: LEGISLATIVE OPERATIONS AND SUPPORT							
Description: Performs research for Texas legislators, their staff, and committees; assists the public and state agencies with legislative research; generates and manages data in the Texas Legislative Information System and other databases; operates a telephone service for obtaining information during sessions.							
Legal Authority:							
State: Government Code, Ch. 324							
A. Goal: LEGISLATIVE REFERENCE LIBRARY							
A.1.1. Strategy: LEGISLATIVE REFERENCE LIBRARY							
1 General Revenue Fund	$ 1,623,464	$ 1,539,228	$ 1,677,698	$ 1,544,125	$ 1,544,124	$ 1,544,125	$ 1,544,124
666 Appropriated Receipts	$ 2,500	$ 1,425	$ 1,425	$ 1,425	$ 1,425	$ 1,425	$ 1,425
777 Interagency Contracts	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
Subtotal, LEGISLATIVE OPERATIONS AND SUPPORT	$ 1,626,964	$ 1,541,653	$ 1,680,123	$ 1,546,550	$ 1,546,549	$ 1,546,550	$ 1,546,549
Grand Total, LEGISLATIVE REFERENCE LIBRARY	$ 1,626,964	$ 1,541,653	$ 1,680,123	$ 1,546,550	$ 1,546,549	$ 1,546,550	$ 1,546,549

RETIREMENT AND GROUP INSURANCE

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund, estimated	$ 29,594,950	$ 34,370,213	$ 36,549,232	$ 38,817,283	$ 41,495,061	$ 38,235,271	$ 40,044,511
Total, Method of Financing	$ 29,594,950	$ 34,370,213	$ 36,549,232	$ 38,817,283	$ 41,495,061	$ 38,235,271	$ 40,044,511
Appropriations by Program:							
Program: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE X							
Description: Administers the Employees Retirement System, which provides a defined benefit in the form of a monthly annuity payment to employees of most state agencies, statewide elected officials, and legislators.							
Legal Authority:							
State: Tex. Constitution, Art. XVI, Sec. 67(b)3; Government Code, Ch. 811							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS							
Retirement Contributions. Estimated.							
1 General Revenue Fund	$ 7,727,838	$ 10,669,315	$ 10,722,662	$ 10,938,147	$ 10,938,147	$ 10,722,662	$ 10,722,662
Program: GROUP BENEFITS PROGRAM - ARTICLE X							
Description: Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.2. Strategy: GROUP INSURANCE							
Group Insurance Contributions. Estimated.							
1 General Revenue Fund	$ 21,867,112	$ 23,700,898	$ 25,826,570	$ 27,879,136	$ 30,556,914	$ 27,512,609	$ 29,321,849
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 29,594,950	$ 34,370,213	$ 36,549,232	$ 38,817,283	$ 41,495,061	$ 38,235,271	$ 40,044,511

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund, estimated	$ 8,156,945	$ 8,607,099	$ 8,618,934	$ 8,593,027	$ 8,570,747	$ 8,593,027	$ 8,570,747
Total, Method of Financing	$ 8,156,945	$ 8,607,099	$ 8,618,934	$ 8,593,027	$ 8,570,747	$ 8,593,027	$ 8,570,747
Appropriations by Program:							
Program: BENEFIT REPLACEMENT PAY - ARTICLE X							
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	$ 247,440	$ 215,176	$ 185,051	$ 159,144	$ 136,864	$ 159,144	$ 136,864
Program: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE X							
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	$ 7,909,505	$ 8,391,923	$ 8,433,883	$ 8,433,883	$ 8,433,883	$ 8,433,883	$ 8,433,883
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 8,156,945	$ 8,607,099	$ 8,618,934	$ 8,593,027	$ 8,570,747	$ 8,593,027	$ 8,570,747

LEASE PAYMENTS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 8,993,042	$ 7,243,209	$ 3,352,869	$ 2,948,692	$ 761,345	$ 2,948,692	$ 761,345
Total, Method of Financing	$ 8,993,042	$ 7,243,209	$ 3,352,869	$ 2,948,692	$ 761,345	$ 2,948,692	$ 761,345
Appropriations by Program:							
Program: END OF ARTICLE LEASE PAYMENTS							
Description: Debt service on revenue bonds that were issued for acquisition, construction, repair or renovation of state-owned facilities.							
Legal Authority:							
State: Government Code, Ch. 2166.4542 and Ch. 1232.102							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS							
To TFC for Payment to TPFA. Estimated.							
1 General Revenue Fund	$ 8,993,042	$ 7,243,209	$ 3,352,869	$ 2,948,692	$ 761,345	$ 2,948,692	$ 761,345
Grand Total, LEASE PAYMENTS	$ 8,993,042	$ 7,243,209	$ 3,352,869	$ 2,948,692	$ 761,345	$ 2,948,692	$ 761,345

SUMMARY - ARTICLE X
THE LEGISLATURE
(General Revenue)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Senate	$ 34,777,807	$ 30,768,274	$ 34,627,848	$ 29,597,499	$ 32,063,958	$ 29,597,499	$ 32,063,958
House of Representatives	42,406,427	38,191,848	50,196,421	39,880,786	44,971,950	39,880,786	44,971,950
Legislative Budget Board	11,134,836	13,976,903	14,514,224	11,722,920	11,722,919	11,722,920	11,722,919
Legislative Council	37,500,324	39,075,356	39,595,767	36,251,653	39,272,625	36,251,653	39,272,625
Commission on Uniform State Laws	152,343	147,909	148,100	142,085	142,084	142,085	142,084
State Auditor's Office	12,430,397	19,124,003	18,427,882	18,024,905	18,024,905	18,024,905	18,024,905
Legislative Reference Library	1,623,464	1,539,228	1,677,698	1,544,125	1,544,124	1,544,125	1,544,124
Subtotal, Legislature	$ 140,025,598	$ 142,823,521	$ 159,187,940	$ 137,163,973	$ 147,742,565	$ 137,163,973	$ 147,742,565
Retirement and Group Insurance	29,594,950	34,370,213	36,549,232	38,817,283	41,495,061	38,235,271	40,044,511
Social Security and Benefit Replacement Pay	8,156,945	8,607,099	8,618,934	8,593,027	8,570,747	8,593,027	8,570,747
Subtotal, Employee Benefits	$ 37,751,895	$ 42,977,312	$ 45,168,166	$ 47,410,310	$ 50,065,808	$ 46,828,298	$ 48,615,258
Lease Payments	8,993,042	7,243,209	3,352,869	2,948,692	761,345	2,948,692	761,345
Subtotal, Debt Service	$ 8,993,042	$ 7,243,209	$ 3,352,869	$ 2,948,692	$ 761,345	$ 2,948,692	$ 761,345
TOTAL, ARTICLE X - THE LEGISLATURE	$ 186,770,535	$ 193,044,042	$ 207,708,975	$ 187,522,975	$ 198,569,718	$ 186,940,963	$ 197,119,168

SUMMARY - ARTICLE X
THE LEGISLATURE
(Other Funds)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
State Auditor's Office	$ 6,915,819	$ 6,388,701	$ 6,612,500	$ 4,775,000	$ 4,775,000	$ 4,775,000	$ 4,775,000
Legislative Reference Library	3,500	2,425	2,425	2,425	2,425	2,425	2,425
Subtotal, Legislature	$ 6,919,319	$ 6,391,126	$ 6,614,925	$ 4,777,425	$ 4,777,425	$ 4,777,425	$ 4,777,425
Less Interagency Contracts	$ 6,871,724	$ 6,339,701	$ 6,563,500	$ 4,676,000	$ 4,676,000	$ 4,676,000	$ 4,676,000
TOTAL, ARTICLE X - THE LEGISLATURE	$ 47,595	$ 51,425	$ 51,425	$ 101,425	$ 101,425	$ 101,425	$ 101,425

SUMMARY - ARTICLE X
THE LEGISLATURE
(All Funds)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Senate	$ 34,777,807	$ 30,768,274	$ 34,627,848	$ 29,597,499	$ 32,063,958	$ 29,597,499	$ 32,063,958
House of Representatives	42,406,427	38,191,848	50,196,421	39,880,786	44,971,950	39,880,786	44,971,950
Legislative Budget Board	11,134,836	13,976,903	14,514,224	11,722,920	11,722,919	11,722,920	11,722,919
Legislative Council	37,500,324	39,075,356	39,595,767	36,251,653	39,272,625	36,251,653	39,272,625
Commission on Uniform State Laws	152,343	147,909	148,100	142,085	142,084	142,085	142,084
State Auditor's Office	19,346,216	25,512,704	25,040,382	22,799,905	22,799,905	22,799,905	22,799,905
Legislative Reference Library	1,626,964	1,541,653	1,680,123	1,546,550	1,546,549	1,546,550	1,546,549
Subtotal, Legislature	$ 146,944,917	$ 149,214,647	$ 165,802,865	$ 141,941,398	$ 152,519,990	$ 141,941,398	$ 152,519,990
Retirement and Group Insurance	29,594,950	34,370,213	36,549,232	38,817,283	41,495,061	38,235,271	40,044,511
Social Security and Benefit Replacement Pay	8,156,945	8,607,099	8,618,934	8,593,027	8,570,747	8,593,027	8,570,747
Subtotal, Employee Benefits	$ 37,751,895	$ 42,977,312	$ 45,168,166	$ 47,410,310	$ 50,065,808	$ 46,828,298	$ 48,615,258
Lease Payments	8,993,042	7,243,209	3,352,869	2,948,692	761,345	2,948,692	761,345
Subtotal, Debt Service	$ 8,993,042	$ 7,243,209	$ 3,352,869	$ 2,948,692	$ 761,345	$ 2,948,692	$ 761,345
Less Interagency Contracts	$ 6,871,724	$ 6,339,701	$ 6,563,500	$ 4,676,000	$ 4,676,000	$ 4,676,000	$ 4,676,000
TOTAL, ARTICLE X - THE LEGISLATURE	$ 186,818,130	$ 193,095,467	$ 207,760,400	$ 187,624,400	$ 198,671,143	$ 187,042,388	$ 197,220,593