LEGISLATIVE BUDGET BOARD

Legislative Budget Estimates by Program

Articles I, II, and III – Public Education

2015 to 2019

SENATE

SUBMITTED TO THE 85TH TEXAS LEGISLATURE

PREPARED BY LEGISLATIVE BUDGET BOARD STAFF

JANUARY 2017

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LEGISLATIVE BUDGET BOARD

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January 17, 2017

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

Ladies and Gentlemen:

I am pleased to submit for your consideration the 2018–19 Legislative Budget Estimates by Program (LBE by Program).

The LBE by Program is based on data collected per Section 34.06, Senate Bill 1, 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	$ 1,559,274,634	$ 1,699,582,367
ARTICLE II - Health and Human Services	15,288,159,940	16,282,863,897	16,148,819,874	18,601,487,926	19,830,303,440	16,284,390,553	16,311,571,240
ARTICLE III - Agencies of Education	26,243,062,677	28,663,659,890	27,620,064,948	28,451,145,948	27,119,048,926	28,212,966,066	26,483,420,648
ARTICLE IV - The Judiciary	229,299,680	249,009,166	254,272,795	373,762,536	377,456,281	251,747,272	251,877,186
ARTICLE V - Public Safety and Criminal Justice	4,982,940,034	5,700,966,477	5,833,745,246	6,418,267,239	6,334,571,594	5,766,745,486	5,789,342,629
ARTICLE VI - Natural Resources	380,114,904	423,489,840	411,540,723	602,882,488	468,584,364	388,262,899	380,861,168
ARTICLE VII - Business and Economic Development	499,375,852	582,262,529	594,612,407	822,098,515	697,420,810	276,570,951	276,742,966
ARTICLE VIII - Regulatory	146,673,400	160,743,326	176,384,342	184,320,243	184,472,791	169,599,715	169,719,770
ARTICLE IX - General Provisions	0	0	0	0	0	(529,000,000)	(529,000,000)
ARTICLE X - The Legislature	186,770,535	193,044,042	207,708,975	187,522,975	198,569,718	188,517,745	199,154,727
GRAND TOTAL, General Revenue	$ 49,416,726,283	$53,968,130,929	$52,880,553,924	$57,520,914,238	$57,109,059,055	$52,569,075,321	$51,033,272,701

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	$ 367,535,775	$ 207,633,728
ARTICLE II - Health and Human Services	552,729,755	588,293,469	584,069,414	400,888,793	390,127,493	578,844,384	571,565,515
ARTICLE III - Agencies of Education	1,387,975,089	1,460,190,760	1,452,852,846	1,463,466,396	1,475,787,005	1,431,446,266	1,441,017,713
ARTICLE IV - The Judiciary	57,595,378	76,725,509	66,490,152	74,435,642	63,264,511	71,767,643	60,951,809
ARTICLE V - Public Safety and Criminal Justice	11,690,832	66,143,529	66,028,218	74,255,012	73,635,622	17,378,771	16,734,503
ARTICLE VI - Natural Resources	674,150,907	712,380,089	822,008,152	782,047,462	776,684,544	699,114,832	694,681,131
ARTICLE VII - Business and Economic Development	220,880,799	251,923,107	253,929,558	243,768,254	243,351,051	240,900,925	241,028,791
ARTICLE VIII - Regulatory	201,320,859	454,719,296	124,292,369	125,834,224	126,867,058	126,377,056	126,298,871
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	0	0	0	0	0	0	0
GRAND TOTAL, General Revenue - Dedicated	$ 3,430,817,105	$ 4,047,307,057	$ 3,988,718,383	$ 3,850,973,715	$ 3,398,481,097	$ 3,533,365,652	$ 3,359,912,061

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	21,674,055,435	23,455,834,283	25,165,607,232	21,440,388,803	21,529,204,402
ARTICLE III - Agencies of Education	5,077,697,308	5,152,164,882	5,345,041,995	5,355,708,784	5,418,565,960	5,351,647,702	5,414,366,859
ARTICLE IV - The Judiciary	1,467,478	1,706,218	1,596,969	1,596,969	1,596,969	1,596,969	1,596,969
ARTICLE V - Public Safety and Criminal Justice	342,980,759	390,194,320	256,832,124	371,789,645	297,232,963	323,225,464	248,413,464
ARTICLE VI - Natural Resources	1,285,866,033	976,729,188	884,106,002	856,795,081	876,113,060	910,868,955	945,703,754
ARTICLE VII - Business and Economic Development	4,599,916,559	6,147,552,966	6,178,566,935	6,935,360,032	6,720,845,633	6,929,376,822	6,712,913,529
ARTICLE VIII - Regulatory	3,871,623	3,469,308	5,160,580	2,944,302	2,987,436	2,935,198	2,964,335
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	0	0	0	0	0	0	0
GRAND TOTAL, Federal Funds	$ 33,730,253,355	$35,710,859,772	$34,894,865,609	$37,558,645,583	$39,071,736,557	$35,551,402,183	$35,455,030,895

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	316,342,576	507,798,727	325,197,494	329,817,805	327,332,525
ARTICLE III - Agencies of Education	5,485,713,889	4,766,285,429	4,680,419,785	5,153,821,783	5,613,949,486	5,270,093,141	5,698,989,284
ARTICLE IV - The Judiciary	92,345,467	83,685,518	79,818,672	80,422,110	80,417,449	80,286,035	80,281,374
ARTICLE V - Public Safety and Criminal Justice	510,120,208	89,160,825	100,472,122	98,868,818	66,964,897	101,259,650	68,354,419
ARTICLE VI - Natural Resources	177,003,260	179,658,051	167,952,253	160,990,692	142,028,387	160,967,146	141,355,900
ARTICLE VII - Business and Economic Development	7,088,773,227	7,976,540,016	7,678,525,180	10,626,411,322	9,354,869,273	9,793,675,262	8,927,035,696
ARTICLE VIII - Regulatory	19,545,413	16,640,515	16,157,672	14,301,336	14,301,335	14,299,161	14,299,159
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	47,595	51,425	51,425	101,425	101,425	101,425	101,425
GRAND TOTAL, Other Funds	$ 14,185,248,667	$13,929,925,846	$14,247,819,180	$17,622,617,318	$16,023,134,130	$16,181,609,541	$15,687,967,032

* 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	$ 2,949,282,595	$ 2,937,300,928
ARTICLE II - Health and Human Services	38,285,074,872	39,813,342,275	38,723,287,299	42,966,009,729	45,711,235,659	38,633,441,545	38,739,673,682
ARTICLE III - Agencies of Education	38,194,448,963	40,042,300,961	39,098,379,574	40,424,142,911	39,627,351,377	40,266,153,175	39,037,794,504
ARTICLE IV - The Judiciary	380,708,003	411,126,411	402,178,588	530,217,257	522,735,210	405,397,919	394,707,338
ARTICLE V - Public Safety and Criminal Justice	5,847,731,833	6,246,465,151	6,257,077,710	6,963,180,714	6,772,405,076	6,208,609,371	6,122,845,015
ARTICLE VI - Natural Resources	2,517,135,104	2,292,257,168	2,285,607,130	2,402,715,723	2,263,410,355	2,159,213,832	2,162,601,953
ARTICLE VII - Business and Economic Development	12,408,946,437	14,958,278,618	14,705,634,080	18,627,638,123	17,016,486,767	17,240,523,960	16,157,720,982
ARTICLE VIII - Regulatory	371,411,295	635,572,445	321,994,963	327,400,105	328,628,620	313,211,130	313,282,135
ARTICLE IX - General Provisions	0	0	0	0	0	(529,000,000)	(529,000,000)
ARTICLE X - The Legislature	186,818,130	193,095,467	207,760,400	187,624,400	198,671,143	188,619,170	199,256,152
GRAND TOTAL, All Funds	$100,763,045,410	$107,656,223,604	$106,011,957,096	$116,553,150,854	$115,602,410,839	$107,835,452,697	$105,536,182,689

* Excludes interagency contracts

ARTICLE I - GENERAL GOVERNMENT

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2018 and 2019

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COMMISSION ON THE ARTS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 5,550,691	$ 6,419,408	$ 7,906,244	$ 7,174,206	$ 7,174,206	$ 4,994,208	$ 4,999,206
GR Dedicated - Commission on the Arts Operating Account No. 334	0	453,561	302,374	64,956	64,956	64,956	64,956
Federal Funds	921,900	921,900	964,100	964,100	964,100	964,100	964,100
Other Funds							
Appropriated Receipts	283,014	308,000	152,000	152,000	152,000	152,000	152,000
License Plate Trust Fund Account No. 0802	135,308	200,000	150,000	200,000	200,000	200,000	200,000
Subtotal, Other Funds	$ 418,322	$ 508,000	$ 302,000	$ 352,000	$ 352,000	$ 352,000	$ 352,000
Total, Method of Financing	$ 6,890,913	$ 8,302,869	$ 9,474,718	$ 8,555,262	$ 8,555,262	$ 6,375,264	$ 6,380,262
Appropriations by Program:							
Program: ADMINISTRATION OF INFORMATION RESOURCES							
Description: Manages agency IT program and processes, including hardware selection and installation, software upgrades, network security and file backup, telecommunications, and other related items.							
Legal Authority:							
State: Government Code, Ch. 444							
B. Goal: INDIRECT ADMINISTRATION							
B.1.2. Strategy: INFORMATION RESOURCES							
1 General Revenue Fund	$ 98,429	$ 120,301	$ 121,300	$ 121,300	$ 121,300	$ 120,301	$ 121,300
Program: ARTS CREATE GRANTS							
Description: Provides operational support for arts organizations, including administration, exhibits, performances, production, touring exhibitions and other core programs.							
Legal Authority:							
State: Government Code, Sec. 444.021; 444.024							
Federal: 20 U.S. Code, Sec. 951 et seq							

COMMISSION ON THE ARTS
(Continued)

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

Program: ARTS RESPOND GRANTS

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

Legal Authority:

State: Government Code, Sec. 444.021; 444.024

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

A. Goal: ARTS AND CULTURAL GRANTS							
Provide and Support Arts and Cultural Grants.							
A.1.1. Strategy: ARTS ORGANIZATION GRANTS							
1 General Revenue Fund	$ 872,791	$ 793,540	$ 788,700	$ 779,973	$ 779,973	$ 779,973	$ 779,973
555 Federal Funds	$ 164,100	$ 165,500	$ 197,400	$ 197,400	$ 197,400	$ 197,400	$ 197,400
A.1.2. Strategy: ARTS EDUCATION GRANTS							
1 General Revenue Fund	$ 428,500	$ 404,398	$ 415,000	$ 272,263	$ 272,263	$ 272,263	$ 272,263
555 Federal Funds	$ 0	$ 0	$ 3,900	$ 3,900	$ 3,900	$ 3,900	$ 3,900
802 License Plate Trust Fund No. 0802	$ 11,298	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A.1.3. Strategy: CULTURAL TOURISM GRANTS							
1 General Revenue Fund	$ 126,000	$ 1,592,000	$ 2,927,825	$ 2,259,912	$ 2,259,912	$ 94,912	$ 94,912
Subtotal, Arts Respond Grants	$ 1,602,689	$ 2,955,438	$ 4,332,825	$ 3,513,448	$ 3,513,448	$ 1,348,448	$ 1,348,448

Program: CENTRAL ADMINISTRATION
Description: Provides agency-wide support services, including finance and accounting, risk management, governmental relations, audit coordination, human resources, and purchasing, as well as executive leadership.
Legal Authority:
State: Government Code, Ch. 444

B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 329,031	$ 359,454	$ 363,140	$ 368,139	$ 368,140	$ 359,454	$ 363,140

Program: DIRECT ADMINISTRATION OF GRANT PROGRAMS
Description: Evaluates grant applications, monitors grantees for grant contract compliance, and assists grant applicants through the application process.
Legal Authority:
State: Government Code, Sec. 444.021; 444.024

A. Goal: ARTS AND CULTURAL GRANTS							
Provide and Support Arts and Cultural Grants.							
A.1.4. Strategy: DIRECT ADMINISTRATION OF GRANTS							
1 General Revenue Fund	$ 589,375	$ 583,622	$ 583,936	$ 588,936	$ 588,936	$ 583,622	$ 583,936
555 Federal Funds	$ 10,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Direct Administration of Grant Programs	$ 599,375	$ 583,622	$ 583,936	$ 588,936	$ 588,936	$ 583,622	$ 583,936

Program: PERFORMANCE SUPPORT AND AGENCY INITIATIVE GRANTS
Description: Supports organizations, including K-12 schools, in offsetting performance fees for touring artists or companies;

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
distributes grants for specific projects as designated by donors; and provides funding for specific agency initiatives.							
Legal Authority:							
State: Government Code, Sec. 444.021; 444.024							
Federal: 20 U.S. Code, Sec. 951 et seq							
A. Goal: ARTS AND CULTURAL GRANTS							
Provide and Support Arts and Cultural Grants.							
A.1.1. Strategy: ARTS ORGANIZATION GRANTS							
1 General Revenue Fund	$ 252,167	$ 163,092	$ 169,432	$ 157,216	$ 157,216	$ 157,216	$ 157,216
334 Arts Operating Account	$ 0	$ 5,000	$ 5,000	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	$ 70,500	$ 73,100	$ 79,500	$ 79,500	$ 79,500	$ 79,500	$ 79,500
802 License Plate Trust Fund No. 0802	$ 59,221	$ 100,000	$ 75,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
A.1.2. Strategy: ARTS EDUCATION GRANTS							
1 General Revenue Fund	$ 100,751	$ 108,687	$ 98,085	$ 30,360	$ 30,359	$ 30,360	$ 30,359
666 Appropriated Receipts	$ 283,014	$ 308,000	$ 152,000	$ 152,000	$ 152,000	$ 152,000	$ 152,000
802 License Plate Trust Fund No. 0802	$ 64,789	$ 100,000	$ 75,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
A.1.3. Strategy: CULTURAL TOURISM GRANTS							
1 General Revenue Fund	$ 104,660	$ 91,175	$ 91,000	$ 91,088	$ 91,088	$ 91,088	$ 91,088
Subtotal, Performance Support and Agency Initiative Grants	$ 935,102	$ 949,054	$ 745,017	$ 710,164	$ 710,163	$ 710,164	$ 710,163
Grand Total, COMMISSION ON THE ARTS	$ 6,890,913	$ 8,302,869	$ 9,474,718	$ 8,555,262	$ 8,555,262	$ 6,375,264	$ 6,380,262

OFFICE OF THE ATTORNEY GENERAL

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 92,937,839	$ 151,398,776	$ 151,174,594	$ 144,231,966	$ 150,699,496	$ 109,135,254	$ 112,718,415
Child Support Retained Collection Account	122,055,239	73,728,780	72,000,000	72,864,390	72,864,390	97,005,072	97,005,072
Attorney General Debt Collection Receipts	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000	8,300,000
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	3,332,377	3,411,343	3,411,343	3,411,343	3,411,343	3,411,343	3,411,343
Subtotal, General Revenue Fund	$ 226,625,455	$ 236,838,899	$ 234,885,937	$ 228,807,699	$ 235,275,229	$ 217,851,669	$ 221,434,830
General Revenue Fund - Dedicated							
Compensation to Victims of Crime Account No. 469	73,047,859	64,004,458	70,163,512	67,218,955	67,385,923	60,751,951	61,775,611
Compensation to Victims of Crime Auxiliary Account No. 494	93,692	163,130	163,130	163,130	163,130	161,349	161,349
AG Law Enforcement Account No. 5006	1,643,126	301,402	301,402	301,402	301,402	301,402	301,402
Sexual Assault Program Account No. 5010	188,546	7,728,471	12,648,621	8,111,848	8,111,848	15,188,546	5,188,546
Subtotal, General Revenue Fund - Dedicated	$ 74,973,223	$ 72,197,461	$ 83,276,665	$ 75,795,335	$ 75,962,303	$ 76,403,248	$ 67,426,908
Federal Funds	188,019,023	188,300,332	231,107,466	200,567,562	209,037,765	213,366,403	220,889,946
Other Funds							
State Highway Fund No. 006	6,075,362	0	0	0	0	0	0
Interagency Contracts - Criminal Justice Grants	461,123	511,867	590,632	551,250	551,250	551,250	551,250
Appropriated Receipts	27,931,219	25,159,771	28,939,822	29,793,026	29,785,204	33,043,026	33,035,204
Interagency Contracts	22,797,071	25,829,269	43,876,599	32,046,543	32,127,677	31,980,957	31,980,957
License Plate Trust Fund Account No. 0802	72,856	37,440	24,500	30,970	30,970	30,970	30,970
Subtotal, Other Funds	$ 57,337,631	$ 51,538,347	$ 73,431,553	$ 62,421,789	$ 62,495,101	$ 65,606,203	$ 65,598,381
Total, Method of Financing	$ 546,955,332	$ 548,875,039	$ 622,701,621	$ 567,592,385	$ 582,770,398	$ 573,227,523	$ 575,350,065

Appropriations by Program:

Program: ADMINISTRATIVE SUPPORT FOR THE STATE OFFICE OF RISK MANAGEMENT

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

Legal Authority:

State: Labor Code, Sec. 412.0111

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
E. Goal: ADMINISTRATIVE SUPPORT FOR SORM							
Provide Administrative Support for the State Office of Risk Management.							
E.1.1. Strategy: ADMINISTRATIVE SUPPORT FOR SORM							
Provide Administrative Support to the State Office of Risk Management.							
1 General Revenue Fund	$ 188,734	$ 26,991	$ 79,171	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	$ 1,154,023	$ 765,340	$ 765,340	$ 704,835	$ 785,969	$ 639,249	$ 639,249
Subtotal, Administrative Support for the State Office of Risk Management	$ 1,342,757	$ 792,331	$ 844,511	$ 704,835	$ 785,969	$ 639,249	$ 639,249

Program: CHILD SUPPORT PROGRAM

Description: Provides child support services such as establishing, modifying, and enforcing child support and medical orders, locating absent parents, and establishing paternity.

Legal Authority:

State: Family Code, Ch. 111 and 231; Government Code, Ch. 402

Federal: U.S.Title IV-D

B. Goal: ENFORCE CHILD SUPPORT LAW							
Enforce State/Federal Child Support Laws.							
B.1.1. Strategy: CHILD SUPPORT ENFORCEMENT							
Establish Paternity/Obligations, Enforce Orders and Distribute Monies.							
1 General Revenue Fund	$ 28,674,887	$ 83,149,102	$ 82,663,155	$ 76,196,742	$ 80,573,394	$ 51,414,637	$ 54,997,798
555 Federal Funds	$ 151,535,888	$ 161,292,607	$ 201,406,755	$ 165,361,365	$ 172,316,912	$ 165,361,365	$ 172,316,912
666 Appropriated Receipts	$ 303,229	$ 284,371	$ 208,000	$ 243,000	$ 243,000	$ 243,000	$ 243,000
777 Interagency Contracts	$ 16,794,756	$ 14,046,743	$ 32,371,915	$ 21,000,000	$ 21,000,000	$ 21,000,000	$ 21,000,000
787 Chld Support Retained Col	$ 119,051,166	$ 73,728,780	$ 72,000,000	$ 72,864,390	$ 72,864,390	$ 97,005,072	$ 97,005,072
Subtotal, Child Support Program	$ 316,359,926	$ 332,501,603	$ 388,649,825	$ 335,665,497	$ 346,997,696	$ 335,024,074	$ 345,562,782

Program: CHILD SUPPORT STATE DISBURSEMENT UNIT

Description: Provides a centralized collection and disbursement center for child support payments.

Legal Authority:

State: Family Code, Ch. 234

Federal: 42 U.S. Code, Sec. 654

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: ENFORCE CHILD SUPPORT LAW							
Enforce State/Federal Child Support Laws.							
B.1.2. Strategy: STATE DISBURSEMENT UNIT							
1 General Revenue Fund	$ 2,681,904	$ 6,342,834	$ 6,253,332	$ 6,298,083	$ 6,298,083	$ 6,298,083	$ 6,298,083
555 Federal Funds	$ 5,632,742	$ 7,174,204	$ 7,510,951	$ 7,514,570	$ 7,514,570	$ 7,514,570	$ 7,514,570
787 Chld Support Retained Col	$ 3,004,073	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Child Support State Disbursement Unit	$ 11,318,719	$ 13,517,038	$ 13,764,283	$ 13,812,653	$ 13,812,653	$ 13,812,653	$ 13,812,653
Program: CRIME VICTIMS COMPENSATION PROGRAM							
Description: Provides financial assistance to victims of violent crime whose medical, counseling, and related expenses are not covered by other sources, such as private insurance or Medicaid.							
Legal Authority:							
State: Code of Criminal Procedure, Ch. 56							
Federal: 42 U.S. Code, Ch. 112 Victim Compensation and Assistance							
C. Goal: CRIME VICTIMS' SERVICES							
Investigate/Process Applications for Compensation to Crime Victims.							
C.1.1. Strategy: CRIME VICTIMS' COMPENSATION							
Review Claims, Determine Eligibility/State Liability, Pay Correctly.							
1 General Revenue Fund	$ 151,934	$ 38,607	$ 105,162	$ 0	$ 0	$ 0	$ 0
469 Crime Victims Comp Acct	$ 50,091,975	$ 50,437,198	$ 56,116,110	$ 53,391,872	$ 53,534,406	$ 40,477,813	$ 41,424,473
555 Federal Funds	$ 16,514,167	$ 3,695,660	$ 6,023,008	$ 11,487,846	$ 13,002,502	$ 24,286,687	$ 24,854,683
Subtotal, Crime Victims Compensation Program	$ 66,758,076	$ 54,171,465	$ 62,244,280	$ 64,879,718	$ 66,536,908	$ 64,764,500	$ 66,279,156
Program: CRIME VICTIMS SERVICES PROGRAM							
Description: Provides funding for grants to non-profit organizations and local governmental bodies that provide services to Texas crime victims.							
Legal Authority:							
State: Code of Criminal Procedure, Sec. 56.541; Government Code, Sec. 420.001-420.011; Family Code, Ch. 264							

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: CRIME VICTIMS' SERVICES								
Investigate/Process Applications for Compensation to Crime Victims.								
C.1.2. Strategy: VICTIMS ASSISTANCE								
Provide Grants & Contrcts for Victims Svcs/Sexual Asslt Victims.								
1	General Revenue Fund	$ 16,613,105	$ 6,230,609	$ 6,847,609	$ 5,354,318	$ 5,354,178	$ 0	$ 0
469	Crime Victims Comp Acct	$ 22,955,884	$ 13,567,260	$ 14,047,402	$ 13,827,083	$ 13,851,517	$ 20,274,138	$ 20,351,138
494	Crime Victims Aux Acct	$ 93,692	$ 163,130	$ 163,130	$ 163,130	$ 163,130	$ 161,349	$ 161,349
555	Federal Funds	$ 2,317,316	$ 2,615,234	$ 2,615,234	$ 2,615,234	$ 2,615,234	$ 2,615,234	$ 2,615,234
666	Appropriated Receipts	$ 5,000,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
802	License Plate Trust Fund No. 0802	$ 26,756	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
5010	Sexual Assault Prog Acct	$ 188,546	$ 7,728,471	$ 12,648,621	$ 8,111,848	$ 8,111,848	$ 15,188,546	$ 5,188,546
Subtotal, Crime Victims Services Program		$ 47,195,299	$ 30,304,704	$ 36,321,996	$ 30,071,613	$ 30,095,907	$ 38,239,267	$ 28,316,267

Program: CRIMINAL MEDICAID FRAUD INVESTIGATION PROGRAM

Description: Conducts criminal investigations into allegations of fraud and abuse by Medicaid providers. The OAG refers the findings to a local or federal prosecutor for prosecution and notifies the Health and Human Services Commission-Office of the Inspector General for further action.

Legal Authority:

State: Penal Code, Sec. 32.53; Human Resources Code, Sec. 32.0391; Government Code, Ch. 531

Federal: 42 U.S. Code, Sec. 1396b(q)

D. Goal: REFER MEDICAID CRIMES								
Investigate/Refer for Prosecution Fraud/Misconduct Involving Medicaid.								
D.1.1. Strategy: MEDICAID INVESTIGATION								
Conduct Investigation Supporting Prosecution of Alleged Medicaid Crime.								
1	General Revenue Fund	$ 5,014,663	$ 5,649,964	$ 5,737,112	$ 5,768,952	$ 5,923,390	$ 5,644,111	$ 5,644,111
555	Federal Funds	$ 11,305,440	$ 12,918,326	$ 12,971,407	$ 12,996,341	$ 12,996,341	$ 12,996,341	$ 12,996,341
666	Appropriated Receipts	$ 15,021	$ 33,601	$ 2,716	$ 0	$ 0	$ 0	$ 0
Subtotal, Criminal Medicaid Fraud Investigation Program		$ 16,335,124	$ 18,601,891	$ 18,711,235	$ 18,765,293	$ 18,919,731	$ 18,640,452	$ 18,640,452

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: LAW ENFORCEMENT PROGRAM								
Description: Provides law enforcement activities such as investigating sexual predators and cyber crimes; locating and arresting certain parole absconders; and investigating money laundering by organized criminal enterprises, human trafficking, fraud cases, and Election Code violations.								
Legal Authority:								
State: Government Code, Sec. 402.009, Sec. 402.028, and Sec. 402.035; Code of Criminal Procedure, Sec. 2.021; Elections Code, Ch. 273								
Federal: 21 U.S. Code, Sec. 881; 18 U.S. Code, Sec. 981; 19 U.S. Code, Sec. 1616; 31 U.S. Code, Sec. 9703								
A. Goal: PROVIDE LEGAL SERVICES								
Provide General Legal Services to the State and Authorized Entities.								
A.1.1. Strategy: LEGAL SERVICES								
Provide Legal Counsel/Litigation/Alternative Dispute Resolution Srvcs.								
1	General Revenue Fund	$ 8,198,818	$ 9,972,820	$ 10,368,312	$ 10,061,148	$ 10,170,177	$ 9,953,013	$ 9,953,013
444	Interagency Contracts - CJG	$ 345,897	$ 395,890	$ 481,582	$ 438,736	$ 438,736	$ 438,736	$ 438,736
555	Federal Funds	$ 695,576	$ 604,301	$ 580,111	$ 592,206	$ 592,206	$ 592,206	$ 592,206
5006	Ag Law Enforcement Acct	$ 1,352,879	$ 146,875	$ 146,875	$ 146,875	$ 146,875	$ 146,875	$ 146,875
Subtotal, Law Enforcement Program		$ 10,593,170	$ 11,119,886	$ 11,576,880	$ 11,238,965	$ 11,347,994	$ 11,130,830	$ 11,130,830
Program: LEGAL SERVICES PROGRAM - CIVIL LITIGATION								
Description: Pursues Medicaid fraud recoveries, enforcement actions on behalf of state agencies, defend the state and its agencies in courts of law, enforce environmental laws, and collect unpaid debts owed to the state.								
Legal Authority:								
State: Government Code, Ch. 552, Ch. 402, and Sec. 1202.004; Business and Commerce Code, Ch. 15 and 17; Human Resources Code, Ch. 36; Tax Code, Ch. 111-113; Water Code, Ch. 26								
Federal: 42 U.S. Code, Sec. 1983; Age Discrimination in Employment Act Title VII; the Americans with Disabilities Act; Civil Rights Act, Titles VI, VII, and IX								

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: PROVIDE LEGAL SERVICES							
Provide General Legal Services to the State and Authorized Entities.							
A.1.1. Strategy: LEGAL SERVICES							
Provide Legal Counsel/Litigation/Alternative Dispute Resolution Srvcs.							
1 General Revenue Fund	$ 24,287,174	$ 31,188,558	$ 30,061,462	$ 31,308,530	$ 32,937,804	$ 28,743,867	$ 28,746,801
6 State Highway Fund	$ 6,075,362	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	$ 18,174,043	$ 20,258,488	$ 23,075,218	$ 23,814,366	$ 23,811,016	$ 25,064,366	$ 25,061,016
777 Interagency Contracts	$ 3,896,572	$ 10,125,772	$ 9,843,181	$ 9,535,022	$ 9,535,438	$ 9,535,022	$ 9,535,438
788 Ag Debt Collection	$ 6,670,710	$ 6,768,650	$ 6,666,560	$ 6,666,560	$ 6,666,560	$ 6,666,560	$ 6,666,560
802 License Plate Trust Fund No. 0802	$ 46,100	$ 37,440	$ 24,500	$ 30,970	$ 30,970	$ 30,970	$ 30,970
8042 Insurance Maint Tax Fees	$ 3,332,377	$ 3,411,343	$ 3,411,343	$ 3,411,343	$ 3,411,343	$ 3,411,343	$ 3,411,343
Subtotal, Legal Services Program - Civil Litigation	$ 62,482,338	$ 71,790,251	$ 73,082,264	$ 74,766,791	$ 76,393,131	$ 73,452,128	$ 73,452,128

Program: LEGAL SERVICES PROGRAM - CRIMINAL JUSTICE

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

Legal Authority:

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

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

A. Goal: PROVIDE LEGAL SERVICES							
Provide General Legal Services to the State and Authorized Entities.							
A.1.1. Strategy: LEGAL SERVICES							
Provide Legal Counsel/Litigation/Alternative Dispute Resolution Srvcs.							
1 General Revenue Fund	$ 3,521,207	$ 4,604,002	$ 4,710,068	$ 4,793,388	$ 4,896,451	$ 3,707,132	$ 3,703,489
444 Interagency Contracts - CJG	$ 115,226	$ 115,977	$ 109,050	$ 112,514	$ 112,514	$ 112,514	$ 112,514
555 Federal Funds	$ 17,894	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	$ 2,342,704	$ 2,464,306	$ 3,010,810	$ 3,055,473	$ 3,051,710	$ 4,055,473	$ 4,051,710
777 Interagency Contracts	$ 502,283	$ 479,286	$ 477,225	$ 429,734	$ 429,318	$ 429,734	$ 429,318

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
788	Ag Debt Collection	$ 859,880	$ 823,360	$ 869,840	$ 869,840	$ 869,840	$ 869,840	$ 869,840
5006	Ag Law Enforcement Acct	$ 290,247	$ 154,527	$ 154,527	$ 154,527	$ 154,527	$ 154,527	$ 154,527
Subtotal, Legal Services Program - Criminal Justice		$ 7,649,441	$ 8,641,458	$ 9,331,520	$ 9,415,476	$ 9,514,360	$ 9,329,220	$ 9,321,398

Program: LEGAL SERVICES PROGRAM - GENERAL LEGAL COUNSEL

Description: Provides legal opinions, issues rulings and decisions under the Public Information Act, conducts legal reviews of state and local government proposals to issue public debt securities, and responds to requests for information or assistance from the Texas Legislature.

Legal Authority:

State: Government Code, Ch. 552, Government Code, Sec. 1202.004; Tex. Constitution, Art. III and Art. IV

Federal: 42 U.S. Code, Sec. 1396b(q)

A. Goal: PROVIDE LEGAL SERVICES

Provide General Legal Services to the State and Authorized Entities.

A.1.1. Strategy: LEGAL SERVICES

Provide Legal Counsel/Litigation/Alternative Dispute Resolution Srvcs.

1	General Revenue Fund	$ 3,605,413	$ 4,195,289	$ 4,349,211	$ 4,450,805	$ 4,546,019	$ 3,374,411	$ 3,375,120
666	Appropriated Receipts	$ 2,096,222	$ 2,119,005	$ 2,643,078	$ 2,680,187	$ 2,679,478	$ 3,680,187	$ 3,679,478
777	Interagency Contracts	$ 449,437	$ 412,128	$ 418,938	$ 376,952	$ 376,952	$ 376,952	$ 376,952
788	Ag Debt Collection	$ 769,410	$ 707,990	$ 763,600	$ 763,600	$ 763,600	$ 763,600	$ 763,600
Subtotal, Legal Services Program - General Legal Counsel		$ 6,920,482	$ 7,434,412	$ 8,174,827	$ 8,271,544	$ 8,366,049	$ 8,195,150	$ 8,195,150
Grand Total, OFFICE OF THE ATTORNEY GENERAL		$ 546,955,332	$ 548,875,039	$ 622,701,621	$ 567,592,385	$ 582,770,398	$ 573,227,523	$ 575,350,065

BOND REVIEW BOARD

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 878,284	$ 800,160	$ 831,161	$ 878,660	$ 878,660	$ 783,034	$ 783,034
Total, Method of Financing	$ 878,284	$ 800,160	$ 831,161	$ 878,660	$ 878,660	$ 783,034	$ 783,034
Appropriations by Program:							
Program: LOCAL BOND DEBT ANALYSIS AND REPORTING							
Description: Analyzes local government debt issuances, finance, and debt management and report findings to the Legislature.							
Legal Authority:							
State: Government Code, Sec. 1202.008 and 1231.102							
B. Goal: LOCAL BOND DEBT							
Ensure That Public Officials Have Current Info on Debt Management.							
B.1.1. Strategy: ANALYZE LOCAL BOND DEBT							
Analyze Data on Local Government Finance and Debt Management.							
1 General Revenue Fund	$ 251,705	$ 320,064	$ 332,465	$ 404,186	$ 404,186	$ 360,196	$ 360,196
Program: PRIVATE ACTIVITY BOND ALLOCATION/OTHER FEDERAL TAX-EXEMPT BOND AUTHORITY							
Description: Administers the Federal Private Activity Bond (PAB) allocation program by regulating the state's allocation of PAB authority for issuance of tax-exempt bonds and monitoring the demand for use of PABs each calendar year. Administers all other current or future tax-exempt federal bonding programs.							
Legal Authority:							
State: Government Code, Ch. 1372							
C. Goal: PRIVATE ACTIVITY BONDS							
Equitably Administer the Private Activity Bond Allocation for Texas.							
C.1.1. Strategy: ADMINISTER PRIVATE ACTIVITY BONDS							
Effectively Administer the Private Activity Bond Allocation Program.							
1 General Revenue Fund	$ 163,172	$ 160,032	$ 166,232	$ 158,158	$ 158,158	$ 140,946	$ 140,946
Program: REVIEW STATE BOND ISSUES							
Description: Provides on-going review and analysis of the structure and pricing of state bond issues to ensure compliance.							
Legal Authority:							
State: Government Code, Sec. 1231.43 and 1231.61							

BOND REVIEW BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: PROTECT TEXAS BOND RATING							
Issue Texas' Bonds Cost Effectively Using Sound Debt Mgmt. Policies.							
A.1.1. Strategy: REVIEW BOND ISSUES							
Review Bond Issues to Assure Legality and Other Provisions.							
1 General Revenue Fund	$ 306,637	$ 160,032	$ 166,232	$ 158,158	$ 158,158	$ 140,946	$ 140,946
Program: STATE BOND DEBT ANALYSIS AND REPORTING							
Description: Analyzes and reports on the state's debt obligation and capital expenditure plan. Monitors where the state stands in relation to the Constitutional Debt Limit (CDL) and publishes the Annual Report and the Debt Affordability Study (DAS).							
Legal Authority:							
State: Government Code, Sec. 1231.62, 1231.63, and 1231.102; General Appropriations Act (2012-13 Biennium), Art. IX, Sec. 11.02; page IX-48							
A. Goal: PROTECT TEXAS BOND RATING							
Issue Texas' Bonds Cost Effectively Using Sound Debt Mgmt. Policies.							
A.1.2. Strategy: STATE BOND DEBT							
Report to the Legislature on Debt Obligation and Policy Alternatives.							
1 General Revenue Fund	$ 156,770	$ 160,032	$ 166,232	$ 158,158	$ 158,158	$ 140,946	$ 140,946
Grand Total, BOND REVIEW BOARD	$ 878,284	$ 800,160	$ 831,161	$ 878,660	$ 878,660	$ 783,034	$ 783,034

CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
Other Funds							
Appropriated Receipts	$ 17,069	$ 308,135	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000

CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Bond Proceeds - General Obligation Bonds	297,597,650	299,014,008	296,900,752	296,837,608	296,779,626	300,000,000	300,000,000
License Plate Trust Fund Account No. 0802	28,622	15,000	15,000	15,000	15,000	15,000	15,000
Subtotal, Other Funds	$ 297,643,341	$ 299,337,143	$ 296,955,752	$ 296,892,608	$ 296,834,626	$ 300,055,000	$ 300,055,000
Total, Method of Financing	$ 297,643,341	$ 299,337,143	$ 296,955,752	$ 296,892,608	$ 296,834,626	$ 300,055,000	$ 300,055,000
Appropriations by Program:							
Program: CANCER PREVENTION							
Description: Provides grants related to cancer prevention that increase the availability of screenings, reduce risk and promote early detection through mobilizing public, private, and volunteer agencies and individuals, and improve the quality of life of survivors.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Sec. 67							
A. Goal: CANCER RESEARCH AND PREVENTION SVCS							
Create and Expedite Innovation in Cancer Research and Prevention Servs.							
A.1.2. Strategy: AWARD CANCER PREVENTION GRANTS							
780 Bond Proceed-Gen Obligat	$ 27,890,646	$ 28,006,129	$ 28,319,312	$ 28,022,956	$ 28,022,956	$ 28,022,956	$ 28,022,956
802 License Plate Trust Fund No. 0802	$ 28,622	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000
Subtotal, Cancer Prevention	$ 27,919,268	$ 28,021,129	$ 28,334,312	$ 28,037,956	$ 28,037,956	$ 28,037,956	$ 28,037,956
Program: CANCER RESEARCH							
Description: Provides grants for research related to cancer biology, causation, prevention, detections or screenings and treatment or cure.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Sec. 67							
A. Goal: CANCER RESEARCH AND PREVENTION SVCS							
Create and Expedite Innovation in Cancer Research and Prevention Servs.							
A.1.1. Strategy: AWARD CANCER RESEARCH GRANTS							
780 Bond Proceed-Gen Obligat	$ 158,550,437	$ 199,707,344	$ 188,835,421	$ 189,057,688	$ 189,057,688	$ 192,199,032	$ 192,237,687

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: COMMERCIALIZATION OF CANCER DRUGS, DIAGNOSTICS, AND THERAPIES							
Description: Provides grants related to cancer diagnosis, treatment, or prevention that develop new products with the ability to commercialize and produce returns on investment (ROI) for the state.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Sec. 67; Health and Safety Code, Sec. 102.251							
A. Goal: CANCER RESEARCH AND PREVENTION SVCS							
Create and Expedite Innovation in Cancer Research and Prevention Servs.							
A.1.1. Strategy: AWARD CANCER RESEARCH GRANTS							
780 Bond Proceed-Gen Obligat	$ 90,899,251	$ 53,913,939	$ 62,945,141	$ 63,019,230	$ 63,019,230	$ 63,040,278	$ 63,059,605
Program: GRANT COMPLIANCE							
Description: Ensures agency compliance with applicable laws, rules, and policies in matters of ethics and standards of conduct, financial reporting, internal accounting controls, and auditing. Monitors compliance of all CPRIT grant recipients with reporting and matching fund requirements.							
Legal Authority:							
State: Health and Safety Code, Sec. 102.263							
A. Goal: CANCER RESEARCH AND PREVENTION SVCS							
Create and Expedite Innovation in Cancer Research and Prevention Servs.							
A.1.3. Strategy: GRANT REVIEW AND AWARD OPERATIONS							
780 Bond Proceed-Gen Obligat	$ 589,785	$ 1,066,916	$ 1,005,637	$ 942,493	$ 884,511	$ 1,000,585	$ 995,947
Program: GRANT REVIEW AND AWARD OPERATIONS							
Description: Supports direct operational costs to review and award grants. These costs include on-line gran application receipt, honoraria payments to peer review committee members (such as Scientific Review, Prevention Review, and Commercialization Review councils), and grant contract administration.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Sec. 67; Health and Safety Code, Sec. 102.151 and 102.203							

CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: CANCER RESEARCH AND PREVENTION SVCS							
Create and Expedite Innovation in Cancer Research and Prevention Servs.							
A.1.3. Strategy: GRANT REVIEW AND AWARD OPERATIONS							
666 Appropriated Receipts	$ 17,069	$ 308,135	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
780 Bond Proceed-Gen Obligat	$ 15,380,767	$ 13,396,241	$ 12,764,589	$ 12,764,589	$ 12,764,589	$ 12,706,497	$ 12,653,153
Subtotal, Grant Review And Award Operations	$ 15,397,836	$ 13,704,376	$ 12,804,589	$ 12,804,589	$ 12,804,589	$ 12,746,497	$ 12,693,153
Program: INDIRECT ADMINISTRATION							
Description: Supports agency programs and goals through executive oversight and administration including, accounting, budgeting, accounts payable/receivable, purchasing, payroll, human resources, inventory and supplies/equipment control, mailroom, safety, and risk management.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Sec. 67; Health and Safety Code, Sec. 102.203							
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION							
780 Bond Proceed-Gen Obligat	$ 4,286,764	$ 2,923,439	$ 3,030,652	$ 3,030,652	$ 3,030,652	$ 3,030,652	$ 3,030,652
Grand Total, CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS	$ 297,643,341	$ 299,337,143	$ 296,955,752	$ 296,892,608	$ 296,834,626	$ 300,055,000	$ 300,055,000

COMPTROLLER OF PUBLIC ACCOUNTS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 237,867,072	$ 289,249,515	$ 280,108,047	$ 282,967,633	$ 282,967,633	$ 280,915,505	$ 281,242,633

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
GR Dedicated - Sexual Assault Program Account No. 5010	0	125,000	125,000	125,000	125,000	125,000	125,000
Federal Funds	88,352	64,075	0	0	0	0	0
Other Funds							
Appropriated Receipts	13,544,944	13,698,271	14,956,616	13,220,800	13,220,800	13,220,800	13,220,800
Interagency Contracts	11,113,349	7,770,999	2,748,039	2,800,113	2,800,113	2,800,113	2,800,113
Subtotal, Other Funds	$ 24,658,293	$ 21,469,270	$ 17,704,655	$ 16,020,913	$ 16,020,913	$ 16,020,913	$ 16,020,913
Total, Method of Financing	$ 262,613,717	$ 310,907,860	$ 297,937,702	$ 299,113,546	$ 299,113,546	$ 297,061,418	$ 297,388,546

Appropriations by Program:

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

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

Legal Authority:

State: Government Code, Ch. 2101

B. Goal: MANAGE FISCAL AFFAIRS

To Efficiently Manage the State's Fiscal Affairs.

B.1.2. Strategy: CAPPS IMPLEMENTATION

Implement a Statewide Enterprise Resource Planning System.

1	General Revenue Fund	$ 13,888,058	$ 36,507,446	$ 32,305,016	$ 33,809,666	$ 33,809,666	$ 33,809,666	$ 33,809,666
666	Appropriated Receipts	$ 12,407,839	$ 12,211,476	$ 12,000,000	$ 12,000,000	$ 12,000,000	$ 12,000,000	$ 12,000,000
777	Interagency Contracts	$ 10,176,198	$ 7,103,889	$ 2,080,929	$ 2,133,003	$ 2,133,003	$ 2,133,003	$ 2,133,003
	Subtotal, Centralized Accounting and Payroll/Personnel System (CAPPS) Implementation	$ 36,472,095	$ 55,822,811	$ 46,385,945	$ 47,942,669	$ 47,942,669	$ 47,942,669	$ 47,942,669

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: FISCAL MANAGEMENT							
Description: Provides statewide accounting functions; monitors and processes vouchers; monitors financial status of state agencies; and audits claims against the state for compliance with requirements governing the expenditure of state funds.							
Legal Authority:							
State: Government Code, Ch. 403							
B. Goal: MANAGE FISCAL AFFAIRS							
To Efficiently Manage the State's Fiscal Affairs.							
B.1.1. Strategy: ACCOUNTING/REPORTING							
Proj Receipts/Disbursements; Complete Accounting/Reporting Resps.							
1 General Revenue Fund	$ 19,385,511	$ 22,286,742	$ 22,039,893	$ 22,002,888	$ 22,002,888	$ 21,744,339	$ 21,776,380
666 Appropriated Receipts	$ 6,123	$ 4,629	$ 3,303	$ 3,303	$ 3,303	$ 3,303	$ 3,303
Subtotal, Fiscal Management	$ 19,391,634	$ 22,291,371	$ 22,043,196	$ 22,006,191	$ 22,006,191	$ 21,747,642	$ 21,779,683
Program: HISTORICALLY UNDERUTILIZED BUSINESS (HUB) PROGRAM							
Description: Provides education and outreach to minority-, women-, and disabled veteran-owned businesses on state procurement opportunities; certifies vendors as HUBs; and monitors and reports on the agencies' HUB expenditures.							
Legal Authority:							
State: Government Code, Ch. 2161							
B. Goal: MANAGE FISCAL AFFAIRS							
To Efficiently Manage the State's Fiscal Affairs.							
B.4.1. Strategy: PROCUREMENT AND SUPPORT SERVICES							
Provide Statewide Procurement and Support Services.							
1 General Revenue Fund	$ 614,188	$ 658,504	$ 648,583	$ 648,583	$ 648,583	$ 648,583	$ 648,583
666 Appropriated Receipts	$ 177,783	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000
Subtotal, Historically Underutilized Business (HUB) Program	$ 791,971	$ 833,504	$ 823,583	$ 823,583	$ 823,583	$ 823,583	$ 823,583

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: LEGAL COUNSEL FOR AGENCY AFFAIRS							
Description: Provides agency-wide legal counsel and research.							
Legal Authority:							
State: Government Code, Ch. 403; Government Code, Ch. 2003, Subch. D; Tax Code, Ch. 111							
A. Goal: COMPLIANCE WITH TAX LAWS							
To Improve Voluntary Compliance with Tax Laws.							
A.4.1. Strategy: TAX HEARINGS							
Provide Tax Hearings/Represent the Agency/Provide Legal Counsel.							
1 General Revenue Fund	$ 8,100,787	$ 9,075,673	$ 9,137,178	$ 9,127,466	$ 9,127,466	$ 9,060,154	$ 9,068,496
666 Appropriated Receipts	$ 672	$ 1,867	$ 1,867	$ 1,867	$ 1,867	$ 1,867	$ 1,867
Subtotal, Legal Counsel for Agency Affairs	$ 8,101,459	$ 9,077,540	$ 9,139,045	$ 9,129,333	$ 9,129,333	$ 9,062,021	$ 9,070,363
Program: ONGOING AUDIT ACTIVITIES							
Description: Conducts tax audits and other verification activities on any collector or payer of Texas taxes.							
Legal Authority:							
State: Government Code, Ch. 403; Tax Code, Ch. 111							
A. Goal: COMPLIANCE WITH TAX LAWS							
To Improve Voluntary Compliance with Tax Laws.							
A.1.1. Strategy: ONGOING AUDIT ACTIVITIES							
Maintain an Ongoing Program of Audit and Verification Activities.							
1 General Revenue Fund	$ 81,637,423	$ 94,712,150	$ 93,819,830	$ 95,411,407	$ 95,411,407	$ 94,999,329	$ 95,123,211
555 Federal Funds	$ 88,352	$ 64,075	$ 0	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	$ 294,729	$ 276,045	$ 1,748,692	$ 12,876	$ 12,876	$ 12,876	$ 12,876
Subtotal, Ongoing Audit Activities	$ 82,020,504	$ 95,052,270	$ 95,568,522	$ 95,424,283	$ 95,424,283	$ 95,012,205	$ 95,136,087

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: PROCUREMENT AND ADMINISTRATION							
Description: Manages statewide procurement services including administration of statewide contracts, statewide purchasing systems, training and vendor outreach. Also provides support for the Council on Competitive Government.							
Legal Authority:							
State: Government Code, Ch. 2155, 2156, 2157, 2158, 2162, 2171, and 2262							
B. Goal: MANAGE FISCAL AFFAIRS							
To Efficiently Manage the State's Fiscal Affairs.							
B.4.1. Strategy: PROCUREMENT AND SUPPORT SERVICES							
Provide Statewide Procurement and Support Services.							
1 General Revenue Fund	$ 2,380,731	$ 2,972,179	$ 2,519,815	$ 2,519,815	$ 2,519,815	$ 2,519,815	$ 2,519,815
666 Appropriated Receipts	$ 562,007	$ 895,800	$ 895,800	$ 895,800	$ 895,800	$ 895,800	$ 895,800
777 Interagency Contracts	$ 817,918	$ 540,110	$ 540,110	$ 540,110	$ 540,110	$ 540,110	$ 540,110
Subtotal, Procurement and Administration	$ 3,760,656	$ 4,408,089	$ 3,955,725	$ 3,955,725	$ 3,955,725	$ 3,955,725	$ 3,955,725
Program: PROPERTY TAX PROGRAM							
Description: Conducts studies of school districts' property values and ratio studies of county appraisal districts; reviews governance, appraisal standards, procedures and methodologies of appraisal districts; and maintains arbitration system for taxpayers.							
Legal Authority:							
State: Government Code, Ch. 403, Subch. M; Tax Code, Ch. 5; Tax Code, Ch. 41A; Tax Code, Sec. 312.005							
B. Goal: MANAGE FISCAL AFFAIRS							
To Efficiently Manage the State's Fiscal Affairs.							
B.2.1. Strategy: PROPERTY TAX PROGRAM							
Conduct Property Value Study; Provide Assistance; Review Methods.							
1 General Revenue Fund	$ 9,210,658	$ 9,634,760	$ 9,651,647	$ 9,635,916	$ 9,635,916	$ 9,526,896	$ 9,540,407
666 Appropriated Receipts	$ 75,610	$ 101,404	$ 101,404	$ 101,404	$ 101,404	$ 101,404	$ 101,404
Subtotal, Property Tax Program	$ 9,286,268	$ 9,736,164	$ 9,753,051	$ 9,737,320	$ 9,737,320	$ 9,628,300	$ 9,641,811

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: REVENUE ADMINISTRATION							
Description: Collects and processes state revenue; distributes local sales tax collections to local entities; maintains taxpayer accounts; and processes tax payment exceptions and adjustments.							
Legal Authority:							
State: Government Code, Ch. 403; Tax Code, Ch. 111							
C. Goal: MANAGE STATE REVENUE							
Manage the Receipt and Disbursement of State Revenue.							
C.1.1. Strategy: REVENUE & TAX PROCESSING							
Improve Tax/Voucher Data Processing, Tax Collection & Disbursements.							
1 General Revenue Fund	$ 30,875,259	$ 30,957,092	$ 31,080,000	$ 31,032,036	$ 31,032,036	$ 30,700,168	$ 30,741,296
666 Appropriated Receipts	$ 3,745	$ 3,996	$ 4,282	$ 4,282	$ 4,282	$ 4,282	$ 4,282
Subtotal, Revenue Administration	$ 30,879,004	$ 30,961,088	$ 31,084,282	$ 31,036,318	$ 31,036,318	$ 30,704,450	$ 30,745,578
Program: REVENUE ESTIMATING							
Description: Monitors and projects state revenue; projects cash flow position; and produces fiscal analyses of legislation, administrative rules and other proposals affecting state revenue. Also submits the Biennial Revenue Estimate and certifies the General Appropriations Act.							
Legal Authority:							
State: Tex. Constitution, Art. III, Sec. 49a; Government Code, Ch. 403							
B. Goal: MANAGE FISCAL AFFAIRS							
To Efficiently Manage the State's Fiscal Affairs.							
B.1.1. Strategy: ACCOUNTING/REPORTING							
Proj Receipts/Disbursements; Complete Accounting/Reporting Resps.							
1 General Revenue Fund	$ 3,271,784	$ 3,723,474	$ 3,680,361	$ 3,673,831	$ 3,673,831	$ 3,630,661	$ 3,636,011
666 Appropriated Receipts	$ 727	$ 583	$ 583	$ 583	$ 583	$ 583	$ 583
777 Interagency Contracts	$ 117,483	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000
Subtotal, Revenue Estimating	$ 3,389,994	$ 3,849,057	$ 3,805,944	$ 3,799,414	$ 3,799,414	$ 3,756,244	$ 3,761,594

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: STATEWIDE MAIL OPERATION							
Description: Delivers and routes mail in Travis County for state agencies.							
Legal Authority:							
State: Government Code, Ch. 2176							
B. Goal: MANAGE FISCAL AFFAIRS							
To Efficiently Manage the State's Fiscal Affairs.							
B.4.1. Strategy: PROCUREMENT AND SUPPORT SERVICES							
Provide Statewide Procurement and Support Services.							
1 General Revenue Fund	$ 649,639	$ 608,636	$ 620,921	$ 620,921	$ 620,921	$ 620,921	$ 620,921
777 Interagency Contracts	$ 1,750	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
Subtotal, Statewide Mail Operation	$ 651,389	$ 610,636	$ 622,921	$ 622,921	$ 622,921	$ 622,921	$ 622,921
Program: TAX HEARINGS							
Description: Administers contract with State Office of Administrative Hearings to conduct tax hearings for redetermination and refund hearing requests.							
Legal Authority:							
State: Tax Code, Sec. 111.00455; Government Code, Ch. 2003, Subch. D							
A. Goal: COMPLIANCE WITH TAX LAWS							
To Improve Voluntary Compliance with Tax Laws.							
A.4.1. Strategy: TAX HEARINGS							
Provide Tax Hearings/Represent the Agency/Provide Legal Counsel.							
1 General Revenue Fund	$ 660,000	$ 660,000	$ 660,000	$ 660,000	$ 660,000	$ 660,000	$ 660,000
Program: TAX LAWS COMPLIANCE							
Description: Collects delinquent taxes and provides information and assistance to the public related to tax responsibilities, including permitting and filing requirements.							
Legal Authority:							
State: Government Code, Ch. 403; Tax Code, Ch. 111							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: COMPLIANCE WITH TAX LAWS							
To Improve Voluntary Compliance with Tax Laws.							
A.2.1. Strategy: TAX LAWS COMPLIANCE							
Improve Compliance with Tax Laws through Contact & Collection Program.							
1 General Revenue Fund	$ 39,037,285	$ 41,914,633	$ 41,425,082	$ 41,358,352	$ 41,358,352	$ 40,895,875	$ 40,953,188
666 Appropriated Receipts	$ 4,188	$ 7,457	$ 5,957	$ 5,957	$ 5,957	$ 5,957	$ 5,957
5010 Sexual Assault Prog Acct	$ 0	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000
Subtotal, Tax Laws Compliance	$ 39,041,473	$ 42,047,090	$ 41,556,039	$ 41,489,309	$ 41,489,309	$ 41,026,832	$ 41,084,145

Program: TAXPAYER INFORMATION

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

Legal Authority:

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

A. Goal: COMPLIANCE WITH TAX LAWS							
To Improve Voluntary Compliance with Tax Laws.							
A.3.1. Strategy: TAXPAYER INFORMATION							
Provide Information to Taxpayers, Government Officials and the Public.							
1 General Revenue Fund	$ 16,597,157	$ 17,090,829	$ 16,821,898	$ 16,793,713	$ 16,793,713	$ 16,598,375	$ 16,622,582
666 Appropriated Receipts	$ 1,979	$ 2,516	$ 2,516	$ 2,516	$ 2,516	$ 2,516	$ 2,516
Subtotal, Taxpayer Information	$ 16,599,136	$ 17,093,345	$ 16,824,414	$ 16,796,229	$ 16,796,229	$ 16,600,891	$ 16,625,098

Program: TREASURY OPERATIONS

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

Legal Authority:

State: Government Code, Ch. 404

COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: MANAGE FISCAL AFFAIRS							
To Efficiently Manage the State's Fiscal Affairs.							
B.3.1. Strategy: TREASURY OPERATIONS							
Ensure State's Assets, Cash Receipts, and Warrants are Prop Secured.							
1 General Revenue Fund	$ 5,165,396	$ 5,354,025	$ 5,270,883	$ 5,262,086	$ 5,262,086	$ 5,201,108	$ 5,208,665
666 Appropriated Receipts	$ 8,775	$ 15,785	$ 15,785	$ 15,785	$ 15,785	$ 15,785	$ 15,785
Subtotal, Treasury Operations	$ 5,174,171	$ 5,369,810	$ 5,286,668	$ 5,277,871	$ 5,277,871	$ 5,216,893	$ 5,224,450
Program: UNCLAIMED PROPERTY ADMINISTRATION							
Description: Administers the unclaimed property claims program.							
Legal Authority:							
State: Property Code, Ch. 74							
C. Goal: MANAGE STATE REVENUE							
Manage the Receipt and Disbursement of State Revenue.							
C.1.1. Strategy: REVENUE & TAX PROCESSING							
Improve Tax/Voucher Data Processing, Tax Collection & Disbursements.							
1 General Revenue Fund	$ 6,393,196	$ 13,093,372	$ 10,426,940	$ 10,410,953	$ 10,410,953	$ 10,299,615	$ 10,313,412
666 Appropriated Receipts	$ 767	$ 1,713	$ 1,427	$ 1,427	$ 1,427	$ 1,427	$ 1,427
Subtotal, Unclaimed Property Administration	$ 6,393,963	$ 13,095,085	$ 10,428,367	$ 10,412,380	$ 10,412,380	$ 10,301,042	$ 10,314,839
Grand Total, COMPTROLLER OF PUBLIC ACCOUNTS	$ 262,613,717	$ 310,907,860	$ 297,937,702	$ 299,113,546	$ 299,113,546	$ 297,061,418	$ 297,388,546

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 577,828,057	$ 527,587,605	$ 533,887,318	$ 552,758,385	$ 584,929,162	$ 547,758,385	$ 584,929,162
General Revenue Fund - Dedicated							
Game, Fish and Water Safety Account No. 009	198	5,727	0	0	0	0	0
Coastal Protection Account No. 027	2,640	0	0	0	0	0	0
Texas Department of Insurance Operating Fund Account No. 036	14,834,023	6,422	0	0	0	0	0
State Parks Account No. 064	1,804	1,066	0	0	0	0	0
Law Enforcement Officer Standards and Education Account No. 116	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	0	0
Compensation to Victims of Crime Account No. 469	1,076	4,295	0	0	0	0	0
Compensation to Victims of Crime Auxiliary Account No. 494	13,500	30,000	0	50,000	UB	50,000	UB
Hazardous and Solid Waste Remediation Fee Account No. 550	1,875	0	0	0	0	0	0
Petroleum Storage Tank Remediation Account No. 655	333	0	0	0	0	0	0
Oil Overcharge Account No. 5005	13,021,092	11,521,983	11,521,983	10,797,216	10,797,216	10,797,216	10,797,216
Food and Drug Registration Account No. 5024	0	2,781	0	0	0	0	0
Lottery Account No. 5025	1,000	0	0	0	0	0	0
Jobs and Education for Texans No. 5143	7,397,076	0	0	0	0	0	0
Subtotal, General Revenue Fund - Dedicated	$ 41,274,617	$ 17,572,274	$ 17,521,983	$ 16,847,216	$ 16,797,216	$ 10,847,216	$ 10,797,216
Federal Funds							
Federal Education Fund No. 148	0	2,174	0	0	0	0	0
Federal Funds	2,762,332	6,286,100	14,494,782	13,859,860	13,887,123	13,859,860	13,887,123
Subtotal, Federal Funds	$ 2,762,332	$ 6,288,274	$ 14,494,782	$ 13,859,860	$ 13,887,123	$ 13,859,860	$ 13,887,123
Other Funds							
State Highway Fund No. 006	302,080	3,648,110	0	0	0	0	0
Permanent School Fund No. 044	733	0	0	0	0	0	0
County and Road District Highway Fund No. 0057	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000
Texas Veterans Homes Administration Fund No. 374	5,937	0	0	0	0	0	0
Unemployment Compensation Clearance Account No. 936	656	1,024	0	0	0	0	0
Subtotal, Other Funds	$ 7,609,406	$ 10,949,134	$ 7,300,000	$ 7,300,000	$ 7,300,000	$ 7,300,000	$ 7,300,000
Total, Method of Financing	$ 629,474,412	$ 562,397,287	$ 573,204,083	$ 590,765,461	$ 622,913,501	$ 579,765,461	$ 616,913,501

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Appropriations by Program:							
Program: ADVANCED TAX COMPLIANCE							
Description: Provides for contracts with outside tax examiners to perform audits and for modernization of tax administration technology, including audit database, to collect all legally due taxes.							
Legal Authority:							
State: Tax Code, Ch. 111							
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.8. Strategy: ADVANCED TAX COMPLIANCE							
1 General Revenue Fund	$ 6,656,137	$ 7,115,574	$ 7,115,574	$ 7,115,574	$ 7,115,574	$ 7,115,574	$ 7,115,574
Program: APPROPRIATIONS FOR TEXAS GUARANTEED TUITION PLAN							
Description: Transfers appropriated funds to the Texas Tomorrow Constitutional Trust Fund to pay unfunded liabilities of the Texas Guaranteed Tuition Plan (formerly Texas Tomorrow Fund).							
Legal Authority:							
State: Tex. Constitution, Art 7, Sec. 19; Education Code, Sec. 54.634							
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.14. Strategy: TEXAS GUARANTEED TUITION PLAN							
1 General Revenue Fund	$ 87,671,644	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: DISABLED VETERAN ASSISTANCE PAYMENTS TO CITIES AND COUNTIES							
Description: Distributes payments to qualifying cities adjacent to U.S. military installations and counties in which a military installation is wholly or partly located, to provide relief for the granting of total property tax exemptions for 100 percent or totally disabled veterans.							
Legal Authority:							
State: Local Government Code, Sec. 140.011							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.15. Strategy: DISABLED VETERAN ASSIST PAYMENTS							
Disabled Veteran Assistance Payments to Cities and Counties.							
1 General Revenue Fund	$ 0	$ 2,500,000	$ 2,500,000	$ 3,250,000	$ 3,250,000	$ 3,250,000	$ 3,250,000

Program: DISTRIBUTION OF FEDERAL FUNDS FOR ENERGY PROGRAMS

Description: Allocates and distributes State Energy Program (SEP) and other federal funds from the Department of Energy to state and local entities for energy efficiency projects and Pantex programs.

Legal Authority:

State: Government Code, Ch. 447

Federal: American Recovery and Reinvestment Act of 2009; 42 U.S. Code, Sec. 6321 et seq

B. Goal: ENERGY OFFICE							
Develop & Administer Programs That Promote Energy Efficiency.							
B.1.3. Strategy: FEDERAL FUNDS							
Allocate Grants and Loans to Promote Energy Efficiency.							
555 Federal Funds	$ 1,581,653	$ 5,068,737	$ 12,902,419	$ 12,640,488	$ 12,661,481	$ 12,640,488	$ 12,661,481

Program: DISTRIBUTION OF GROSS WEIGHT/AXLE PERMIT FEE RECEIPTS

Description: Distributes to counties a portion of revenue collected from gross weight and axle permit fee.

Legal Authority:

State: Transportation Code, Sec. 621.353

A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.10. Strategy: GROSS WEIGHT/AXLE FEE DISTRIBUTION							
Distribution to Counties per Transportation Code 621.353. Estimated.							
1 General Revenue Fund	$ 19,867,080	$ 17,000,000	$ 17,000,000	$ 17,000,000	$ 17,000,000	$ 17,000,000	$ 17,000,000

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: DISTRIBUTION OF OIL OVERCHARGE SETTLEMENT FUNDS							
Description: Allocates and distributes Oil Overcharge Settlement Funds for LoanSTAR and other programs to state and local entities for energy efficiency and conservation projects.							
Legal Authority:							
State: Government Code, Ch. 447 and 2305							
Federal: 42 U.S. Code, Sec. 6321 et seq							
B. Goal: ENERGY OFFICE							
Develop & Administer Programs That Promote Energy Efficiency.							
B.1.2. Strategy: OIL OVERCHARGE SETTLEMENT FUNDS							
Allocate Grants and Loans to Promote Energy Efficiency.							
5005 Oil Overcharge Acct	$ 12,753,528	$ 10,962,321	$ 10,962,321	$ 10,237,554	$ 10,237,554	$ 10,237,554	$ 10,237,554
Program: EMERGING TECHNOLOGY FUND PORTFOLIO MANAGEMENT							
Description: Manages, winds-down, and liquidates the state's emerging technology investment portfolio.							
Legal Authority:							
State: Government Code, Sec. 490.104; HB 7, Sec. 15 and 48, 84th Legislature, Regular Session, 2015; HB 26, Art. 1, 84th Legislature, Regular Session, 2015; SB 632, 84th Legislature, Regular Session, 2015							
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.16. Strategy: EMERGING TECH FUND PORTFOLIO MGMT							
Manage the Portfolio of the Emerging Technology Fund.							
1 General Revenue Fund	$ 0	$ 12,000,000	$ 0	$ 0	$ 0	$ 0	$ 0
Program: HABITAT PROTECTION FUND							
Description: Administers contracts with public universities to conduct research studies on certain species, including candidate, threatened or endangered species, in support of the development, coordination, and administration of a habitat conservation plan or candidate conservation plan.							
Legal Authority:							
State: Government Code, Ch. 403, Subch. Q							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.13. Strategy: HABITAT PROTECTION FUND							
1 General Revenue Fund	$ 0	$ 5,000,000	$ 0	$ 5,000,000	$ 0	$ 0	$ 0

Program: JOBS AND EDUCATION FOR TEXANS (JET)

Description: Provides grants to community colleges and nonprofit organizations for technical training programs for fast-growing occupations in fields such as high-tech manufacturing, computer support, nursing and allied health. The program is transferred to the Workforce Commission effective September 1, 2015.

Legal Authority:

State: Education Code, Ch. 134

A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.11. Strategy: JOBS AND EDUCATION FOR TEXANS							
5143 Jobs and Education for Texans	$ 7,397,076	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

Program: LATERAL ROAD FUND DISTRIBUTION

Description: Distributes a portion of motor fuels tax revenue to counties for construction and maintenance of county roads.

Legal Authority:

State: Tex. Constitution, Art. 8, Sec. 7-a; Transportation Code, Sec. 256.002

A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.5. Strategy: LATERAL ROAD FUND DISTRICTS							
Lateral Road Fund Distribution.							
57 Co & Rd District Hwy Fund	$ 7,300,000	$ 7,300,000	$ 7,300,000	$ 7,300,000	$ 7,300,000	$ 7,300,000	$ 7,300,000

Program: LOCAL LAW ENFORCEMENT CONTINUING EDUCATION GRANTS

Description: Provides grants to local law enforcement agencies for the continuing education and training of peace officers.

Legal Authority:

State: Occupations Code, Sec. 1701.157

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.7. Strategy: LOCAL CONTINUING EDUCATION GRANTS							
Allocate Local Continuing Education Grants.							
116 Law Officer Stds & Ed Ac	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 0	$ 0

Program: PAYMENT OF CLAIMS OF UNCLAIMED PROPERTY
Description: Pays claims for previously unclaimed property held by the state.
Legal Authority:
State: Property Code, Sec. 74.501

A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.6. Strategy: UNCLAIMED PROPERTY							
To Pay Legitimate Claims for Unclaimed Prop Held by State. Estimated.							
1 General Revenue Fund	$ 258,610,048	$ 260,000,000	$ 275,000,000	$ 275,000,000	$ 300,000,000	$ 275,000,000	$ 300,000,000

Program: PAYMENT OF COUNTY TAXES ON UNIVERSITY LANDS
Description: Makes payments annually to each county in which University of Texas endowment lands are located for an amount equal to the tax imposed for county purposes.
Legal Authority:
State: Tex. Constitution, Art. 7, Sec. 16

A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.4. Strategy: COUNTY TAXES - UNIVERSITY LANDS							
Payment of County Taxes on University Lands. Estimated.							
1 General Revenue Fund	$ 5,956,375	$ 6,373,321	$ 6,819,453	$ 7,296,814	$ 7,807,591	$ 7,296,814	$ 7,807,591

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: PAYMENT OF JUDGMENTS AND SETTLEMENTS							
Description: Pays settlements and judgments for claims against the State, including indemnification for criminal prosecutions, Federal Court judgments and settlements, and eligible medical malpractice claims.							
Legal Authority:							
State: Civil Practice and Remedies Code, Ch. 101 and 104; Education Code, Ch. 59							
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.3. Strategy: JUDGMENTS AND SETTLEMENTS							
Payment of Ch. 101, 104 CPR Code, Ch. 59 Educ Code. Fed Court Claims.							
1 General Revenue Fund	$ 139,943	$ 1,300,000	$ 200,000	$ 1,500,000	$ UB	$ 1,500,000	$ UB
Program: PAYMENT OF MISCELLANEOUS CLAIMS							
Description: Pays claims for which an appropriation does not otherwise exist or for which the appropriation has lapsed in a timely manner. Provides for payments to individuals wrongfully imprisoned.							
Legal Authority:							
State: Government Code, Sec. 403.074; Civil Practice and Remedies Code, Sec. 103.051							
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.1. Strategy: MISCELLANEOUS CLAIMS							
Pay misc claims/wrongful imprisonment, Gov't Code 403.074. Estimated.							
1 General Revenue Fund	$ 10,194,721	$ 16,649,713	$ 14,860,294	$ 13,000,000	$ 13,000,000	$ 13,000,000	$ 13,000,000
6 State Highway Fund	$ 302,080	$ 3,648,110	$ 0	$ 0	$ 0	$ 0	$ 0
9 Game,Fish,Water Safety Ac	$ 198	$ 5,727	$ 0	$ 0	$ 0	$ 0	$ 0
27 Coastal Protection Acct	$ 2,640	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
36 Dept Ins Operating Acct	$ 5,631	$ 6,422	$ 0	$ 0	$ 0	$ 0	$ 0
44 Permanent School Fund	$ 733	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
64 State Parks Acct	$ 1,804	$ 1,066	$ 0	$ 0	$ 0	$ 0	$ 0
148 Federal Education Fund	$ 0	$ 2,174	$ 0	$ 0	$ 0	$ 0	$ 0
374 Veterans Homes Adm Fund	$ 5,937	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
469 Crime Victims Comp Acct	$ 1,076	$ 4,295	$ 0	$ 0	$ 0	$ 0	$ 0

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

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

Program: PAYMENT OF SUBSEQUENT CRIME VICTIMS COMPENSATION CLAIMS

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

Legal Authority:

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

A. Goal: CPA - FISCAL PROGRAMS

Comptroller of Public Accounts - Fiscal Programs.

A.1.9. Strategy: SUBSEQUENT CVC CLAIMS

Subsequent Crime Victim Compensation Claims. Estimated.

494	Crime Victims Aux Acct	$ 13,500	$ 30,000	$ 0	$ 50,000	$ UB	$ 50,000	$ UB

Program: REIMBURSEMENT OF MIXED BEVERAGE TAX RECEIPTS

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

Legal Authority:

State: Tax Code, Sec. 183.051

A. Goal: CPA - FISCAL PROGRAMS

Comptroller of Public Accounts - Fiscal Programs.

A.1.2. Strategy: REIMBURSE - BEVERAGE TAX

Reimburse mix bev tax per Tax Code 183.051. Estimated.

1	General Revenue Fund	$ 188,170,112	$ 199,087,000	$ 209,830,000	$ 223,034,000	$ 236,194,000	$ 223,034,000	$ 236,194,000

Program: REIMBURSEMENT TO GENERAL REVENUE FOR COSTS OF CERTAIN INSURANCE TAX CREDITS

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
to reimburse the General Revenue Fund for the cost of insurance premium tax credits for examination fees and overhead assessments.							
Legal Authority:							
State: Government Code, Sec. 403.011; General Appropriations Act (2014-15 Biennium), Rider 16, page I-29							
A. Goal: CPA - FISCAL PROGRAMS							
Comptroller of Public Accounts - Fiscal Programs.							
A.1.12. Strategy: REIMBURSE GR FOR INS. TAX CREDITS							
Reimburse GR for Cost of Certain Insurance Tax Credits. Estimated.							
36 Dept Ins Operating Acct	$ 14,828,392	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: STATE ENERGY CONSERVATION OFFICE (SECO) ADMINISTRATION							
Description: Manages programs of the State Energy Conservation Office, including review and award of applications for grants and loans, monitoring grant and loan contracts, setting conservation design standards for state facilities and promoting energy efficiency and water conservation.							
Legal Authority:							
State: Government Code, Ch. 447 and 2305							
Federal: 42 U.S. Code, Sec. 6321 et seq							
B. Goal: ENERGY OFFICE							
Develop & Administer Programs That Promote Energy Efficiency.							
B.1.1. Strategy: ENERGY OFFICE							
Promote and Manage Energy Programs.							
1 General Revenue Fund	$ 561,997	$ 561,997	$ 561,997	$ 561,997	$ 561,997	$ 561,997	$ 561,997
555 Federal Funds	$ 1,180,679	$ 1,217,363	$ 1,592,363	$ 1,219,372	$ 1,225,642	$ 1,219,372	$ 1,225,642
5005 Oil Overcharge Acct	$ 267,564	$ 559,662	$ 559,662	$ 559,662	$ 559,662	$ 559,662	$ 559,662
Subtotal, State Energy Conservation Office (SECO) Administration	$ 2,010,240	$ 2,339,022	$ 2,714,022	$ 2,341,031	$ 2,347,301	$ 2,341,031	$ 2,347,301
Grand Total, FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS	$ 629,474,412	$ 562,397,287	$ 573,204,083	$ 590,765,461	$ 622,913,501	$ 579,765,461	$ 616,913,501

COMMISSION ON STATE EMERGENCY COMMUNICATIONS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund - Dedicated							
Commission on State Emergency Communications Account No. 5007	$ 19,236,287	$ 16,085,833	$ 16,113,819	$ 19,547,201	$ 17,957,093	$ 16,094,759	$ 14,531,838
911 Service Fees Account No. 5050	80,050,084	62,149,567	51,645,407	81,057,116	79,862,948	57,270,809	51,028,416
Subtotal, General Revenue Fund - Dedicated	$ 99,286,371	$ 78,235,400	$ 67,759,226	$ 100,604,317	$ 97,820,041	$ 73,365,568	$ 65,560,254
Total, Method of Financing	$ 99,286,371	$ 78,235,400	$ 67,759,226	$ 100,604,317	$ 97,820,041	$ 73,365,568	$ 65,560,254
Appropriations by Program:							
Program: 9-1-1 EQUIPMENT REPLACEMENT							
Description: Provides Regional Planning Commissions (RPCs) funding for the replacement of 9-1-1 equipment.							
Legal Authority:							
State: Health and Safety Code, Ch. 771							
Federal: N/A							
A. Goal: STATEWIDE 9-1-1 SERVICES							
Planning & Development, Provision & Enhancement of 9-1-1 Service.							
A.1.1. Strategy: 9-1-1 NTWK OPER & EQUIP REPLACEMENT							
9-1-1 Network Operations and Equipment Replacement.							
5007 Comm State Emer Comm Acct	$ 280,865	$ 1,258,800	$ 1,390,515	$ 1,105,123	$ 1,001,349	$ 1,105,123	$ 1,001,349
5050 911 Service Fees	$ 19,556,475	$ 5,819,264	$ 4,166,769	$ 12,656,391	$ 8,549,231	$ 3,725,242	$ 3,357,318
Subtotal, 9-1-1 Equipment Replacement	$ 19,837,340	$ 7,078,064	$ 5,557,284	$ 13,761,514	$ 9,550,580	$ 4,830,365	$ 4,358,667
Program: 9-1-1 NETWORK OPERATIONS							
Description: Administers state 9-1-1 system and contracts with Regional Planning Commissions (RPCs) for operation of state 9-1-1 system.							
Legal Authority:							
State: Health and Safety Code, Ch. 771							
A. Goal: STATEWIDE 9-1-1 SERVICES							
Planning & Development, Provision & Enhancement of 9-1-1 Service.							
A.1.1. Strategy: 9-1-1 NTWK OPER & EQUIP REPLACEMENT							
9-1-1 Network Operations and Equipment Replacement.							
5007 Comm State Emer Comm Acct	$ 11,181,892	$ 4,853,078	$ 6,475,949	$ 4,647,526	$ 5,077,477	$ 4,647,526	$ 5,077,477

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
5050 911 Service Fees	$ 48,672,501	$ 48,127,153	$ 45,978,072	$ 52,919,975	$ 50,469,620	$ 46,149,517	$ 46,191,263
Subtotal, 9-1-1 Network Operations	$ 59,854,393	$ 52,980,231	$ 52,454,021	$ 57,567,501	$ 55,547,097	$ 50,797,043	$ 51,268,740
Program: 9-1-1 PROGRAM ADMINISTRATION							
Description: Coordinates and supports statewide 9-1-1 system services, including regulatory proceedings, contract/grant management, and monitoring through contracts with Regional Planning Commissions (RPCs) and other service programs.							
Legal Authority:							
State: Health and Safety Code, Ch. 771							
Federal: Ensuring Needed Help Arrives Near Callers Employing 911 Act (ENHANCE 911 Act) (47 U.S. Code, Sec. 942)							
A. Goal: STATEWIDE 9-1-1 SERVICES							
Planning & Development, Provision & Enhancement of 9-1-1 Service.							
A.1.3. Strategy: CSEC 9-1-1 PROGRAM ADMINISTRATION							
5050 911 Service Fees	$ 802,258	$ 923,294	$ 928,232	$ 927,527	$ 927,527	$ 925,763	$ 925,763
Program: AGENCY ADMINISTRATION							
Description: Supports all agency programs and goals through executive leadership and the provision of goods and services to support staff in other agency strategies, including: legal services, financial services, personnel services, contract administration, and information technology services.							
Legal Authority:							
State: Health and Safety Code, Ch. 771 and 777							
C. Goal: INDIRECT ADMINISTRATION							
C.1.1. Strategy: INDIRECT ADMINISTRATION							
5007 Comm State Emer Comm Acct	$ 352,543	$ 439,386	$ 404,513	$ 409,982	$ 423,282	$ 409,982	$ 423,282
5050 911 Service Fees	$ 427,168	$ 1,363,641	$ 572,334	$ 554,072	$ 554,072	$ 554,072	$ 554,072
Subtotal, Agency Administration	$ 779,711	$ 1,803,027	$ 976,847	$ 964,054	$ 977,354	$ 964,054	$ 977,354

COMMISSION ON STATE EMERGENCY COMMUNICATIONS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: NEXT GENERATION 9-1-1 (NG911)							
Description: Provides planning, development, transition, and implementation of a statewide Next Generation 9-1-1 (NG911) system, which includes acquisition of information resource technologies to implement an internet protocol (IP) emergency network.							
Legal Authority:							
State: Health and Safety Code, Ch. 771							
Federal: Ensuring Needed Help Arrives Near Callers Employing 911 Act (ENHANCE 911 Act) (47 U.S. Code, Sec. 942)							
A. Goal: STATEWIDE 9-1-1 SERVICES							
Planning & Development, Provision & Enhancement of 9-1-1 Service.							
A.1.2. Strategy: NEXT GEN 9-1-1 IMPLEMENTATION							
5007 Comm State Emer Comm Acct	$ 0	$ 1,754,585	$ 0	$ 1,754,585	$ 0	$ 1,754,585	$ 0
5050 911 Service Fees	$ 10,591,682	$ 5,916,215	$ 0	$ 13,999,151	$ 19,362,498	$ 5,916,215	$ 0
Subtotal, Next Generation 9-1-1 (NG911)	$ 10,591,682	$ 7,670,800	$ 0	$ 15,753,736	$ 19,362,498	$ 7,670,800	$ 0
Program: POISON CALL CENTER OPERATIONS							
Description: Contracts with regional poison control centers for the operation and maintenance of state poison control call centers, including the funding of salaries of poison call takers.							
Legal Authority:							
State: Health and Safety Code, Ch. 777							
B. Goal: POISON CONTROL SERVICES							
Maintain High Quality Poison Control Services in Texas.							
B.1.1. Strategy: POISON CALL CENTER OPERATIONS							
5007 Comm State Emer Comm Acct	$ 6,063,415	$ 6,519,356	$ 6,581,387	$ 9,793,332	$ 9,793,332	$ 6,550,372	$ 6,550,371
Program: POISON CONTROL ADMINISTRATION							
Description: Coordinates, supports, and monitors the poison control network and service providers.							
Legal Authority:							
State: Health and Safety Code, Ch. 777							

COMMISSION ON STATE EMERGENCY COMMUNICATIONS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: POISON CONTROL SERVICES							
Maintain High Quality Poison Control Services in Texas.							
B.1.3. Strategy: CSEC POISON PROGRAM MANAGEMENT							
5007 Comm State Emer Comm Acct	$ 440,719	$ 279,689	$ 279,691	$ 279,889	$ 279,889	$ 279,690	$ 279,690
Program: STATEWIDE POISON NETWORK OPERATIONS							
Description: Provides for the telecommunications services for operating and maintaining the poison control telecommunications network, including: equipment maintenance and replacement, toxicological databases for call handling, and case management software.							
Legal Authority:							
State: Health and Safety Code, Ch. 777							
B. Goal: POISON CONTROL SERVICES							
Maintain High Quality Poison Control Services in Texas.							
B.1.2. Strategy: STATEWIDE POISON NETWORK OPERATIONS							
5007 Comm State Emer Comm Acct	$ 916,853	$ 980,939	$ 981,764	$ 1,556,764	$ 1,381,764	$ 1,347,481	$ 1,199,669
Grand Total, COMMISSION ON STATE EMERGENCY COMMUNICATIONS	$ 99,286,371	$ 78,235,400	$ 67,759,226	$ 100,604,317	$ 97,820,041	$ 73,365,568	$ 65,560,254

TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 2,261,090	$ 758,139	$ 758,499	$ 727,986	$ 727,986	$ 727,986	$ 727,986

TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
GR Dedicated - Volunteer Fire Department Assistance Account No. 5064	0	1,583,825	1,583,825	1,329,224	1,329,224	1,329,224	1,329,224
Total, Method of Financing	$ 2,261,090	$ 2,341,964	$ 2,342,324	$ 2,057,210	$ 2,057,210	$ 2,057,210	$ 2,057,210
Appropriations by Program:							
Program: ADMINISTRATION OF THE TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM (TESRS)							
Description: Administers TESRS, including collecting contributions of participating department members, investing the proceeds, calculating benefits, and issuing payments to retirees and their beneficiaries.							
Legal Authority:							
State: Government Code, Ch. 865							
A. Goal: SOUND PENSION FUND							
Ensure Actuarially Sound Pension Funds for Emergency Servs Personnel.							
A.1.1. Strategy: ADMINISTER PENSION FUND							
Administer a Pension Fund for Emergency Services Personnel.							
1 General Revenue Fund	$ 2,261,090	$ 632,139	$ 632,499	$ 607,026	$ 607,026	$ 607,026	$ 607,026
5064 Volunteer Fire Dept Assistance	$ 0	$ 1,583,825	$ 1,583,825	$ 1,329,224	$ 1,329,224	$ 1,329,224	$ 1,329,224
Subtotal, Administration of the Texas Emergency Services Retirement System (TESRS)	$ 2,261,090	$ 2,215,964	$ 2,216,324	$ 1,936,250	$ 1,936,250	$ 1,936,250	$ 1,936,250
Program: RECRUITING AND TECHNICAL ASSISTANCE							
Description: Recruit new departments and provide technical assistance to existing departments.							
Legal Authority:							
State: Government Code Chapter 865							
A. Goal: SOUND PENSION FUND							
Ensure Actuarially Sound Pension Funds for Emergency Servs Personnel.							
A.2.1. Strategy: RECRUITING AND TECHNICAL ASSISTANCE							
Recruit New Depts, Provide Technical Assistance to Existing Depts.							
1 General Revenue Fund	$ 0	$ 126,000	$ 126,000	$ 120,960	$ 120,960	$ 120,960	$ 120,960
Grand Total, TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM	$ 2,261,090	$ 2,341,964	$ 2,342,324	$ 2,057,210	$ 2,057,210	$ 2,057,210	$ 2,057,210

EMPLOYEES RETIREMENT SYSTEM

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund, estimated	$ 9,285,762	$ 10,079,869	$ 10,079,869	$ 12,780,000	$ 12,780,000	$ 10,079,869	$ 10,079,869
Total, Method of Financing	$ 9,285,762	$ 10,079,869	$ 10,079,869	$ 12,780,000	$ 12,780,000	$ 10,079,869	$ 10,079,869
Appropriations by Program:							
Program: PROVIDE LUMP-SUM RETIREE DEATH BENEFITS							
Description: State funded lump sum death benefit to the survivor or estate of a person retired under any of the retirement programs administered by ERS.							
Legal Authority:							
State: Section 814.501, Texas Government Code							
A. Goal: ADMINISTER RETIREMENT PROGRAM							
Administer Comprehensive and Actuarially Sound Retirement Programs.							
A.1.1. Strategy: RETIREE DEATH BENEFITS							
Provide Lump-sum Retiree Death Benefits. Estimated.							
1 General Revenue Fund	$ 9,285,762	$ 10,079,869	$ 10,079,869	$ 12,780,000	$ 12,780,000	$ 10,079,869	$ 10,079,869
Grand Total, EMPLOYEES RETIREMENT SYSTEM	$ 9,285,762	$ 10,079,869	$ 10,079,869	$ 12,780,000	$ 12,780,000	$ 10,079,869	$ 10,079,869

TEXAS ETHICS COMMISSION

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 4,408,432	$ 3,027,948	$ 3,068,234	$ 3,542,967	$ 3,582,968	$ 2,926,167	$ 2,926,168

TEXAS ETHICS COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Appropriated Receipts	27,255	8,190	8,190	8,190	8,190	8,190	8,190
Total, Method of Financing	$ 4,435,687	$ 3,036,138	$ 3,076,424	$ 3,551,157	$ 3,591,158	$ 2,934,357	$ 2,934,358
Appropriations by Program:							
Program: CENTRAL ADMINISTRATION							
Description: Provides executive oversight and administration for the agency, including accounting, budgeting, accounts payable/receivable, purchasing, payroll, human resources, receptionist and phone operator, inventory and supplies/equiptment control, mailroom, safety, and risk management.							
Legal Authority:							
State: Government Code, Ch. 571, Subch. B							
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 328,998	$ 431,571	$ 430,082	$ 355,826	$ 395,827	$ 355,826	$ 355,827
Program: DISCLOSURE FILING							
Description: Receives, maintains and makes available statutoriliy required disclosure reports (i.e., Personal Financial Statements, Campaign Finance Reports, and Lobby Activities Reports) concerning public officials, candidates for public office, political committees, and persons filing with the Commission.							
Legal Authority:							
State: Government Code, Ch. 571, Subch. C							
A. Goal: ADMINISTER ETHICS LAWS							
Administer Public Disclosure/Ethics Laws.							
A.1.1. Strategy: DISCLOSURE FILING							
Serve as the Repository for Statutorily Required Information.							
1 General Revenue Fund	$ 350,619	$ 406,205	$ 404,832	$ 373,518	$ 373,519	$ 373,518	$ 373,519
666 Appropriated Receipts	$ 27,255	$ 8,190	$ 8,190	$ 8,190	$ 8,190	$ 8,190	$ 8,190
Subtotal, Disclosure Filing	$ 377,874	$ 414,395	$ 413,022	$ 381,708	$ 381,709	$ 381,708	$ 381,709

TEXAS ETHICS COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: ENFORCEMENT							
Description: Enforces provisions of campaign finance law, lobby law, and government ethics laws on individuals filing with the Commission or filing with local authorities such as the county or city clerk. Undertakes enforcement action on its own or in response to sworn complaints, and imposes civil penalties.							
Legal Authority:							
State: Government Code, Ch. 571, Subch. E and F							
A. Goal: ADMINISTER ETHICS LAWS							
Administer Public Disclosure/Ethics Laws.							
A.1.3. Strategy: ENFORCEMENT							
Respond to Complaints and Enforce Applicable Statutes.							
1 General Revenue Fund	$ 571,258	$ 737,134	$ 736,833	$ 1,064,984	$ 1,064,983	$ 729,984	$ 729,983
Program: INFORMATION RESOURCES							
Description: Supports agency technological infrastructure, electronic filing system, database, and the agency website. Provides technical support to filers who are required to file reports electronically with the Commission, prepares reports for open records requests for information filed with the Commission.							
Legal Authority:							
State: Government Code, Sec. 571.066, 571.067, 571.0671, and 571.0672							
B. Goal: INDIRECT ADMINISTRATION							
B.1.2. Strategy: INFORMATION RESOURCES							
1 General Revenue Fund	$ 2,792,106	$ 964,616	$ 1,008,515	$ 1,185,366	$ 1,185,365	$ 986,566	$ 986,565
Program: LEGAL GUIDANCE AND ADVISORY OPINIONS							
Description: Provides legal guidance to filers with the commission, primarily by phone, and issues advisory opinions about the ethics laws that the commission administers and enforces.							
Legal Authority:							
State: Government Code, Ch. 571, Subch. D							

TEXAS ETHICS COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: ADMINISTER ETHICS LAWS							
Administer Public Disclosure/Ethics Laws.							
A.1.2. Strategy: LEGAL GUIDANCE AND OPINIONS							
Respond to Requests for Guidance/Advisory Opinions.							
1 General Revenue Fund	$ 365,451	$ 488,422	$ 487,972	$ 563,273	$ 563,274	$ 480,273	$ 480,274
Grand Total, TEXAS ETHICS COMMISSION	$ 4,435,687	$ 3,036,138	$ 3,076,424	$ 3,551,157	$ 3,591,158	$ 2,934,357	$ 2,934,358

FACILITIES COMMISSION

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 42,147,077	$ 64,159,671	$ 63,971,878	$ 83,766,984	$ 38,985,444	$ 40,039,478	$ 29,848,477
General Revenue Fund - Dedicated							
Texas Department of Insurance Operating Fund Account No. 036	1,030,083	1,030,083	1,030,083	1,030,083	1,030,083	1,030,083	1,030,083
Federal Surplus Property Service Charge Fund Account No. 570	1,627,807	1,685,822	1,686,350	1,618,642	1,618,642	1,618,642	1,618,642
Deferred Maintenance Account No. 5166	0	16,855,373	200,300,975	286,866,634	0	0	0
Subtotal, General Revenue Fund - Dedicated	$ 2,657,890	$ 19,571,278	$ 203,017,408	$ 289,515,359	$ 2,648,725	$ 2,648,725	$ 2,648,725
Other Funds							
Appropriated Receipts	1,599,568	1,659,531	1,601,518	1,636,404	1,636,404	1,636,404	1,636,404
Interagency Contracts	44,418,851	23,368,946	18,213,395	16,535,036	16,535,036	16,535,036	16,535,036
Bond Proceeds - General Obligation Bonds	33,934,361	7,039,091	0	0	0	0	0

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

Appropriations by Program:

Program: BUILDING DESIGN AND CONSTRUCTION

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

Legal Authority:

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

A. Goal: FACILITIES CONSTRUCTION AND LEASING
Provide Office Space for State Agencies through Constr/Leasing Svcs.

A.2.1. Strategy: FACILITIES DESIGN AND CONSTRUCTION
Ensure Facilities Are Designed & Built Timely/Cost Eff/Highest Quality.

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

Program: CENTRAL ADMINISTRATION

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

Legal Authority:

State: Government Code, Ch. 2152

FACILITIES COMMISSION
(Continued)

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

Program: CUSTODIAL SERVICES FOR STATE OWNED BUILDINGS

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

Legal Authority:

State: Government Code, Ch. 2165

B. Goal: PROPERTY & FACILITIES MGMT & OPS							
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.							
B.1.1. Strategy: CUSTODIAL							
Provide Cost-effective/Efficient Custodial Svcs for State Facilities.							
1 General Revenue Fund	$ 3,076,680	$ 4,487,641	$ 4,487,641	$ 4,487,641	$ 4,487,641	$ 4,487,641	$ 4,487,641
666 Appropriated Receipts	$ 53,971	$ 42,820	$ 42,820	$ 42,820	$ 42,820	$ 42,820	$ 42,820
777 Interagency Contracts	$ 1,522,955	$ 1,461,717	$ 1,461,717	$ 1,461,717	$ 1,461,717	$ 1,461,717	$ 1,461,717
Subtotal, Custodial Services for State Owned Buildings	$ 4,653,606	$ 5,992,178	$ 5,992,178	$ 5,992,178	$ 5,992,178	$ 5,992,178	$ 5,992,178

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: DEFERRED MAINTENANCE								
Description: Conduct and manage large or comprehensive engineering construction projects for each state-owned facility to repair, replace, or upgrade building systems.								
Legal Authority:								
State: Government Code, Ch. 2165 and Ch. 2166								
A. Goal: FACILITIES CONSTRUCTION AND LEASING								
Provide Office Space for State Agencies through Constr/Leasing Svcs.								
A.2.1. Strategy: FACILITIES DESIGN AND CONSTRUCTION								
Ensure Facilities Are Designed & Built Timely/Cost Eff/Highest Quality.								
1	General Revenue Fund	$ 10,159	$ 10,464	$ 10,465	$ 0	$ 0	$ 0	$ 0
777	Interagency Contracts	$ 1,087,022	$ 1,752,338	$ 1,777,252	$ 1,969,632	$ 1,969,632	$ 1,969,632	$ 1,969,632
5166	Deferred Maintenance	$ 0	$ 116,317	$ 106,915	$ 0	$ 0	$ 0	$ 0
B. Goal: PROPERTY & FACILITIES MGMT & OPS								
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.								
B.2.1. Strategy: FACILITIES OPERATION								
Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities.								
1	General Revenue Fund	$ 11,259,260	$ 24,655,840	$ 27,980,995	$ 35,181,539	$ 0	$ 10,191,000	$ 0
780	Bond Proceed-Gen Obligat	$ 33,934,361	$ 7,039,091	$ 0	$ 0	$ 0	$ 0	$ 0
781	Bond Proceeds-Rev Bonds	$ 0	$ 0	$ 0	$ 12,800,000	$ 0	$ 0	$ 0
5166	Deferred Maintenance	$ 0	$ 16,556,823	$ 200,025,479	$ 286,866,634	$ 0	$ 0	$ 0
Subtotal, Deferred Maintenance		$ 46,290,802	$ 50,130,873	$ 229,901,106	$ 336,817,805	$ 1,969,632	$ 12,160,632	$ 1,969,632
Program: FACILITIES OPERATION								
Description: Provides services for plant operations, building management, maintenance, energy management and property services for state agencies in numerous state-owned buildings.								
Legal Authority:								
State: Government Code, Ch. 2165								
B. Goal: PROPERTY & FACILITIES MGMT & OPS								
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.								
B.2.1. Strategy: FACILITIES OPERATION								
Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities.								
1	General Revenue Fund	$ 9,561,244	$ 12,654,492	$ 9,991,285	$ 12,204,720	$ 12,204,720	$ 4,912,412	$ 4,912,412

FACILITIES COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
666 Appropriated Receipts	$ 270,985	$ 295,537	$ 295,537	$ 295,537	$ 295,537	$ 295,537	$ 295,537
777 Interagency Contracts	$ 5,120,879	$ 3,990,668	$ 3,990,668	$ 3,990,668	$ 3,990,668	$ 3,990,668	$ 3,990,668
Subtotal, Facilities Operation	$ 14,953,108	$ 16,940,697	$ 14,277,490	$ 16,490,925	$ 16,490,925	$ 9,198,617	$ 9,198,617

Program: FACILITIES PLANNING

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

Legal Authority:

State: Government Code, Ch. 2165 and Ch 2267

A. Goal: FACILITIES CONSTRUCTION AND LEASING

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

A.1.2. Strategy: FACILITIES PLANNING

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

1 General Revenue Fund	$ 176,166	$ 1,546,069	$ 551,943	$ 1,701,943	$ 1,701,943	$ 201,943	$ 201,943

Program: GROUNDS MANAGEMENT

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

Legal Authority:

State: Government Code, Ch. 2165

B. Goal: PROPERTY & FACILITIES MGMT & OPS

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

B.2.1. Strategy: FACILITIES OPERATION

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

1 General Revenue Fund	$ 447,661	$ 1,073,743	$ 990,908	$ 990,908	$ 990,908	$ 990,908	$ 990,908
666 Appropriated Receipts	$ 873	$ 1,488	$ 1,488	$ 1,488	$ 1,488	$ 1,488	$ 1,488
777 Interagency Contracts	$ 96,533	$ 88,091	$ 88,091	$ 88,091	$ 88,091	$ 88,091	$ 88,091
Subtotal, Grounds Management	$ 545,067	$ 1,163,322	$ 1,080,487	$ 1,080,487	$ 1,080,487	$ 1,080,487	$ 1,080,487

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: INFORMATION RESOURCES							
Description: Provides for the acquisition, development, installation and support of an information technology infrastructure, including: computer equipment and software, network equipment and transmission facilities, telephone systems, related maintenance and support services, and technical personnel.							
Legal Authority:							
State: Government Code, Ch. 2152							
D. Goal: INDIRECT ADMINISTRATION							
D.1.2. Strategy: INFORMATION RESOURCES							
1 General Revenue Fund	$ 763,876	$ 765,259	$ 771,459	$ 1,057,506	$ 1,057,506	$ 776,638	$ 776,638
570 Surplus Prpty Trust Acct	$ 67,942	$ 26,170	$ 26,432	$ 25,375	$ 25,375	$ 25,375	$ 25,375
666 Appropriated Receipts	$ 59,848	$ 125,972	$ 126,337	$ 146,838	$ 146,838	$ 146,838	$ 146,838
777 Interagency Contracts	$ 226,566	$ 218,813	$ 219,592	$ 255,231	$ 255,231	$ 255,231	$ 255,231
Subtotal, Information Resources	$ 1,118,232	$ 1,136,214	$ 1,143,820	$ 1,484,950	$ 1,484,950	$ 1,204,082	$ 1,204,082
Program: LEASE PAYMENTS							
Description: Debt & lease service payments that are appropriated in each Article of the GAA to the Texas Facilities Commission for payments to the Texas Public Finance Authority for debt service on revenue & GO bonds that were issued for acquisition, construction or renovation of state-owned facilities.							
Legal Authority:							
State: Government Code, Ch. 2166.4542 and Ch. 1232.102							
B. Goal: PROPERTY & FACILITIES MGMT & OPS							
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.							
B.2.2. Strategy: LEASE PAYMENTS							
Make Lease Payments on Facilities Financed by the Public Finance Auth.							
507 State Lease Acct	$	$	$	$	$	$	$
Program: MINOR CONSTRUCTION FOR TENANTS OF STATE OWNED BUILDINGS							
Description: Provides construction services to state agencies in state-owned and state-managed buildings for projects that are too small							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
(minor renovation, remodeling, and repair) or time-sensitive to outsource through the state's solicitation process.							
Legal Authority:							
State: Government Code, Ch. 2165 and Ch. 2166							
B. Goal: PROPERTY & FACILITIES MGMT & OPS							
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.							
B.2.1. Strategy: FACILITIES OPERATION							
Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities.							
1 General Revenue Fund	$ 0	$ 26,495	$ 26,495	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	$ 2,472,193	$ 2,331,791	$ 2,331,791	$ 2,358,286	$ 2,358,286	$ 2,358,286	$ 2,358,286
Subtotal, Minor Construction for Tenants of State Owned Buildings	$ 2,472,193	$ 2,358,286	$ 2,358,286	$ 2,358,286	$ 2,358,286	$ 2,358,286	$ 2,358,286
Program: PARKING AND SPECIAL EVENTS							
Description: Administers the temporary leasing of state facilities in the Austin area for parking, movie productions, special events, and tailgating.							
Legal Authority:							
State: Government Code, Ch. 2165							
A. Goal: FACILITIES CONSTRUCTION AND LEASING							
Provide Office Space for State Agencies through Constr/Leasing Svcs.							
A.1.2. Strategy: FACILITIES PLANNING							
Ensure State Optimizes Use of Leased/Purchased/Constructed Off Space.							
1 General Revenue Fund	$ 70,800	$ 58,800	$ 58,800	$ 58,800	$ 58,800	$ 58,800	$ 58,800
B. Goal: PROPERTY & FACILITIES MGMT & OPS							
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.							
B.2.1. Strategy: FACILITIES OPERATION							
Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities.							
1 General Revenue Fund	$ 30,488	$ 23,147	$ 25,555	$ 25,555	$ 25,555	$ 25,555	$ 25,555
Subtotal, Parking and Special Events	$ 101,288	$ 81,947	$ 84,355	$ 84,355	$ 84,355	$ 84,355	$ 84,355

FACILITIES COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: RECYCLING AND WASTE MANAGEMENT							
Description: Manages the state recycling and waste management program, including trash & disposal of recyclable items for tenants in all state-owned facilities managed by the agency.							
Legal Authority:							
State: Government Code, Ch. 2165							
B. Goal: PROPERTY & FACILITIES MGMT & OPS							
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.							
B.2.1. Strategy: FACILITIES OPERATION							
Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities.							
1 General Revenue Fund	$ 119,674	$ 226,678	$ 226,678	$ 202,095	$ 202,094	$ 202,095	$ 202,094
666 Appropriated Receipts	$ 150,666	$ 172,698	$ 172,698	$ 172,698	$ 172,698	$ 172,698	$ 172,698
777 Interagency Contracts	$ 30,304	$ 29,186	$ 29,186	$ 29,186	$ 29,186	$ 29,186	$ 29,186
Subtotal, Recycling and Waste Management	$ 300,644	$ 428,562	$ 428,562	$ 403,979	$ 403,978	$ 403,979	$ 403,978
Program: STATE LEASING SERVICES							
Description: Plans, procures, and oversees leased space for state agencies.							
Legal Authority:							
State: Government Code, Ch. 2167							
A. Goal: FACILITIES CONSTRUCTION AND LEASING							
Provide Office Space for State Agencies through Constr/Leasing Svcs.							
A.1.1. Strategy: LEASING							
Provide Quality Leased Space for State Agencies at the Best Value.							
1 General Revenue Fund	$ 449,856	$ 455,923	$ 475,442	$ 475,442	$ 475,442	$ 475,442	$ 475,442
Program: SURPLUS PROPERTY MANAGEMENT							
Description: Facilitates the placement and disposal of state surplus and salvage property for state agencies through the State Surplus Property Program and administers the donation of federal surplus personal property through the Federal Surplus Property Program.							
Legal Authority:							
State: Government Code, Ch. 2175							
Federal: 40 U.S.C. Section 541 et seq							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: SURPLUS PROPERTY							
Provide Support Services to State Agencies for Surplus Property.							
C.1.1. Strategy: SURPLUS PROPERTY MANAGEMENT							
Provide Timely/Appropriate/Cost-effective Disposal of Surplus Property.							
1 General Revenue Fund	$ 50,831	$ 14,385	$ 14,385	$ 0	$ 0	$ 0	$ 0
570 Surplus Prpty Trust Acct	$ 1,405,765	$ 1,538,201	$ 1,538,201	$ 1,476,418	$ 1,476,418	$ 1,476,418	$ 1,476,418
666 Appropriated Receipts	$ 822,127	$ 816,396	$ 758,151	$ 772,536	$ 772,536	$ 772,536	$ 772,536
Subtotal, Surplus Property Management	$ 2,278,723	$ 2,368,982	$ 2,310,737	$ 2,248,954	$ 2,248,954	$ 2,248,954	$ 2,248,954
Program: UTILITIES							
Description: Manages the payment of all utility costs for over 300 accounts in more than 110 state-owned facilities under the agency's purview and for the Capitol, the Capitol Extension, the Historic Capitol Grounds, the 1857 General Land Office, and the State History Museum.							
Legal Authority:							
State: Government Code, Ch. 2165							
B. Goal: PROPERTY & FACILITIES MGMT & OPS							
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.							
B.2.3. Strategy: UTILITIES							
Make Utility Payments for Specified State Facilities.							
1 General Revenue Fund	$ 13,981,298	$ 15,723,291	$ 15,923,291	$ 15,286,104	$ 15,286,104	$ 15,286,104	$ 15,286,104
36 Dept Ins Operating Acct	$ 1,030,083	$ 1,030,083	$ 1,030,083	$ 1,030,083	$ 1,030,083	$ 1,030,083	$ 1,030,083
666 Appropriated Receipts	$ 16,661	$ 26,156	$ 26,156	$ 26,156	$ 26,156	$ 26,156	$ 26,156
777 Interagency Contracts	$ 3,402,618	$ 3,645,559	$ 3,645,559	$ 3,520,307	$ 3,520,307	$ 3,520,307	$ 3,520,307
Subtotal, Utilities	$ 18,430,660	$ 20,425,089	$ 20,625,089	$ 19,862,650	$ 19,862,650	$ 19,862,650	$ 19,862,650
Grand Total, FACILITIES COMMISSION	$ 124,757,747	$ 119,151,416	$ 1,051,121,300	$ 945,253,783	$ 59,805,609	$ 60,859,643	$ 50,668,642

PUBLIC FINANCE AUTHORITY

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 1,154,114	$ 1,356,830	$ 1,713,896	$ 1,473,948	$ 1,473,948	$ 933,338	$ 944,339
Other Funds							
Appropriated Receipts	6,000	0	0	0	0	0	0
Interagency Contracts	2,695	9,967	0	0	0	0	0
TPFA Series B Master Lease Project Fund	0	0	0	0	0	500,000	500,000
Bond Proceeds - Revenue Bonds	0	0	0	120,059	158,496	0	0
Subtotal, Other Funds	$ 8,695	$ 9,967	$ 0	$ 120,059	$ 158,496	$ 500,000	$ 500,000
Total, Method of Financing	$ 1,162,809	$ 1,366,797	$ 1,713,896	$ 1,594,007	$ 1,632,444	$ 1,433,338	$ 1,444,339
Appropriations by Program:							
Program: ANALYZE FINANCINGS AND ISSUE DEBT							
Description: Reviews requests for financing: new construction, maintenance, improvement, and equipment; cancer prevention and research grants; Colonias Roadway projects; agricultural finance authority; unemployment compensation and wind insurance claims. Issues general obligation or revenue bonds as authorized.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Sec. 50-f; Art. 3, Sec. 50-g; Art. 3, Sec. 49-n; Art. 3, Sec. 67; Art. 3, Sec. 49l; Art. 3, Sec. 49i; Government Code, Sec. 1401.61 and 1401.82; 1232.103; 1371; 1403.002; Chapter 203, Subchapters C and F, Texas Labor Code; and Insurance Code, Sec. 2210.604							
A. Goal: FINANCE CAPITAL PROJECTS							
Finance Capital Projects Cost Effectively and Monitor Debt Efficiently.							
A.1.1. Strategy: ANALYZE FINANCINGS AND ISSUE DEBT							
Analyze Agency Financing Applications and Issue Debt Cost Effectively.							
1 General Revenue Fund	$ 479,293	$ 559,987	$ 708,422	$ 609,241	$ 609,241	$ 392,370	$ 397,298
735 TPFA Series B Master Lease Prj Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 200,039	$ 199,654
777 Interagency Contracts	$ 1,342	$ 4,964	$ 0	$ 0	$ 0	$ 0	$ 0
781 Bond Proceeds-Rev Bonds	$ 0	$ 0	$ 0	$ 49,625	$ 65,513	$ 0	$ 0
Subtotal, Analyze Financings and Issue Debt	$ 480,635	$ 564,951	$ 708,422	$ 658,866	$ 674,754	$ 592,409	$ 596,952

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: BOND DEBT SERVICE PAYMENTS							
Description: Pay debt service for all outstanding GO bonds authorized and issued on behalf of certain agencies. This includes debt for bonds related to cancer, Colonias Roadway projects, and general construction, repair, maintenance, and improvement. Appropriations reflected in each End of Article.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Sec. 50-f; Tex. Constitution, Art. 3, Sec. 50-g; Tex. Constitution, Art. 3, Sec. 49-n; Tex. Constitution, Art. 3, Sec. 67; Tex. Constitution, Art. 3, Sec. 49-l							
A. Goal: FINANCE CAPITAL PROJECTS							
Finance Capital Projects Cost Effectively and Monitor Debt Efficiently.							
A.2.2. Strategy: BOND DEBT SERVICE PAYMENTS							
Make GO Bond Debt Service Payments.							
1 General Revenue Fund	$	$	$	$	$	$	$
Program: MANAGE BOND PROCEEDS							
Description: Ensures that bond funds are spent in an efficient manner consistent with constitutional, statutory, and contractual parameters and payment on all bond servicing costs, such as debt service costs, liquidity provider fees and bond rating fees.							
Legal Authority:							
State: Government Code, Sec. 1401.61 and 1401.82; Government Code, Sec. 1232.103							
A. Goal: FINANCE CAPITAL PROJECTS							
Finance Capital Projects Cost Effectively and Monitor Debt Efficiently.							
A.2.1. Strategy: MANAGE BOND PROCEEDS							
Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.							
1 General Revenue Fund	$ 477,306	$ 543,902	$ 688,301	$ 591,937	$ 591,938	$ 383,240	$ 388,104
735 TPFA Series B Master Lease Prj Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 192,430	$ 191,990
777 Interagency Contracts	$ 1,353	$ 5,003	$ 0	$ 0	$ 0	$ 0	$ 0
781 Bond Proceeds-Rev Bonds	$ 0	$ 0	$ 0	$ 48,215	$ 63,652	$ 0	$ 0
Subtotal, Manage Bond Proceeds	$ 478,659	$ 548,905	$ 688,301	$ 640,152	$ 655,590	$ 575,670	$ 580,094

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: MASTER LEASE PURCHASE PROGRAM							
Description: Issues commercial paper and ensures payment on bond servicing costs for the Master Lease Purchase Program (MLPP). Allows client agencies to finance equipment, vehicles acquisitions, and other projects authorized by the legislature, greater than $10,000 and a useful life of more than 3 years.							
Legal Authority:							
State: Government Code, Sec. 1401.61 and 1401.82; Government Code, Sec. 1232.103							
A. Goal: FINANCE CAPITAL PROJECTS							
Finance Capital Projects Cost Effectively and Monitor Debt Efficiently.							
A.1.1. Strategy: ANALYZE FINANCINGS AND ISSUE DEBT							
Analyze Agency Financing Applications and Issue Debt Cost Effectively.							
1 General Revenue Fund	$ 40,536	$ 47,647	$ 59,746	$ 51,382	$ 51,382	$ 0	$ 0
735 TPFA Series B Master Lease Prj Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 49,961	$ 50,346
781 Bond Proceeds-Rev Bonds	$ 0	$ 0	$ 0	$ 4,185	$ 5,525	$ 0	$ 0
A.2.1. Strategy: MANAGE BOND PROCEEDS							
Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.							
1 General Revenue Fund	$ 46,698	$ 54,891	$ 68,830	$ 59,194	$ 59,194	$ 0	$ 0
735 TPFA Series B Master Lease Prj Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 57,570	$ 58,010
781 Bond Proceeds-Rev Bonds	$ 0	$ 0	$ 0	$ 4,822	$ 6,365	$ 0	$ 0
Subtotal, Master Lease Purchase Program	$ 87,234	$ 102,538	$ 128,576	$ 119,583	$ 122,466	$ 107,531	$ 108,356
Program: SUPPORT CHARTER SCHOOL FINANCE CORPORATION							
Description: Provides program administrative and legal support to the Charter School Finance Corporation that issues debt to eligible open-enrollment charter schools.							
Legal Authority:							
State: Education Code, Sec. 53.351; General Appropriations Act (2012-13 Biennium), Rider 10, page I-52							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: FINANCE CAPITAL PROJECTS							
Finance Capital Projects Cost Effectively and Monitor Debt Efficiently.							
A.1.1. Strategy: ANALYZE FINANCINGS AND ISSUE DEBT							
Analyze Agency Financing Applications and Issue Debt Cost Effectively.							
1 General Revenue Fund	$ 20,175	$ 20,420	$ 25,606	$ 22,021	$ 22,021	$ 21,412	$ 21,577
666 Appropriated Receipts	$ 2,988	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
781 Bond Proceeds-Rev Bonds	$ 0	$ 0	$ 0	$ 1,794	$ 2,368	$ 0	$ 0
A.2.1. Strategy: MANAGE BOND PROCEEDS							
Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.							
1 General Revenue Fund	$ 8,663	$ 27,445	$ 34,415	$ 29,597	$ 29,596	$ 28,785	$ 29,004
666 Appropriated Receipts	$ 3,012	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
781 Bond Proceeds-Rev Bonds	$ 0	$ 0	$ 0	$ 2,411	$ 3,183	$ 0	$ 0
Subtotal, Support Charter School Finance Corporation	$ 34,838	$ 47,865	$ 60,021	$ 55,823	$ 57,168	$ 50,197	$ 50,581

Program: SUPPORT TEXAS WINDSTORM INSURANCE ASSOCIATION

Description: Provides program administrative and legal support to the Texas Windstorm Insurance Association (TWIA) that issues debt to pay incurred claims and operating expenses; for the purchase of reinsurance; to provide a reserve fund; and to pay capitalized interest and principal on public securities.

Legal Authority:

State: Subchapters B-1 and M, Chapter 2210, of the Texas Insurance Code

A. Goal: FINANCE CAPITAL PROJECTS							
Finance Capital Projects Cost Effectively and Monitor Debt Efficiently.							
A.1.1. Strategy: ANALYZE FINANCINGS AND ISSUE DEBT							
Analyze Agency Financing Applications and Issue Debt Cost Effectively.							
1 General Revenue Fund	$ 34,745	$ 47,647	$ 59,746	$ 51,382	$ 51,382	$ 49,961	$ 50,346
781 Bond Proceeds-Rev Bonds	$ 0	$ 0	$ 0	$ 4,185	$ 5,525	$ 0	$ 0
A.2.1. Strategy: MANAGE BOND PROCEEDS							
Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.							
1 General Revenue Fund	$ 46,698	$ 54,891	$ 68,830	$ 59,194	$ 59,194	$ 57,570	$ 58,010

PUBLIC FINANCE AUTHORITY
(Continued)

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

OFFICE OF THE GOVERNOR

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 9,584,145	$ 13,287,841	$ 12,632,726	$ 12,441,872	$ 12,441,872	$ 12,441,872	$ 12,441,872
Other Funds							
Appropriated Receipts	2,238	20,000	20,000	10,000	10,000	10,000	10,000
Interagency Contracts	118,593	250,000	250,000	150,000	150,000	150,000	150,000
Subtotal, Other Funds	$ 120,831	$ 270,000	$ 270,000	$ 160,000	$ 160,000	$ 160,000	$ 160,000
Total, Method of Financing	$ 9,704,976	$ 13,557,841	$ 12,902,726	$ 12,601,872	$ 12,601,872	$ 12,601,872	$ 12,601,872
Appropriations by Program:							
Program: APPOINTMENTS OFFICE							
Description: Appoints individuals to boards of state agencies, advisory committees and vacancies of state office holders.							
Legal Authority:							
State: Tex. Constitution, Art. 5, Sec. 28; Art. 16, Sec. 30; and Art. 4, Sec. 21. Various enabling statutes for agencies include provisions providing that the Governor appoint commissioners							
A. Goal: GOVERN THE STATE							
Formulation of Balanced State Policies.							
A.1.2. Strategy: APPOINTMENTS							
Develop and Maintain System of Recruiting, Screening, and Training.							
1 General Revenue Fund	$ 999,141	$ 1,242,468	$ 1,237,198	$ 1,190,240	$ 1,190,240	$ 1,190,240	$ 1,190,240
Program: COMMUNICATIONS OFFICE							
Description: Maintains communications with the residents of Texas; manages media relations for the Governor and the First Lady; prepares news releases and speeches; handles media calls and requests for interviews; and manages the Governor's schedule.							
Legal Authority:							
State: Government Code, Sec. 401.041							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: GOVERN THE STATE							
Formulation of Balanced State Policies.							
A.1.3. Strategy: COMMUNICATIONS							
Maintain Open, Active, and Comprehensive Functions.							
1 General Revenue Fund	$ 2,847,265	$ 3,283,835	$ 2,858,057	$ 2,948,108	$ 2,948,108	$ 2,948,108	$ 2,948,108
Program: MAINTAIN AND PRESERVE GOVERNOR'S MANSION							
Description: Operates the residence of the Governor to support the official duties of the Governor.							
Legal Authority:							
State: Tex. Constitution, Art. 4, Sec. 5							
A. Goal: GOVERN THE STATE							
Formulation of Balanced State Policies.							
A.1.4. Strategy: GOVERNOR'S MANSION							
Maintain and Preserve Governor's Mansion.							
1 General Revenue Fund	$ 691,266	$ 685,490	$ 685,404	$ 658,029	$ 658,029	$ 658,029	$ 658,029
Program: BUDGET AND POLICY DIVISIONS							
Description: Provides support to the Governor regarding fiscal and policy responsibilities.							
Legal Authority:							
State: Government Code, Sec. 401.041							
A. Goal: GOVERN THE STATE							
Formulation of Balanced State Policies.							
A.1.1. Strategy: SUPPORT GOVERNOR & STATE							
Provide Support to Governor and State Agencies.							
1 General Revenue Fund	$ 4,808,099	$ 7,812,873	$ 7,588,892	$ 7,382,320	$ 7,382,320	$ 7,382,320	$ 7,382,320
666 Appropriated Receipts	$ 2,238	$ 20,000	$ 20,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
777 Interagency Contracts	$ 118,593	$ 250,000	$ 250,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000
Subtotal, Budget and Policy Divisions	$ 4,928,930	$ 8,082,873	$ 7,858,892	$ 7,542,320	$ 7,542,320	$ 7,542,320	$ 7,542,320

OFFICE OF THE GOVERNOR
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: OFFICE OF THE FIRST LADY							
Description: Provides administrative support to the Office of the First Lady.							
Legal Authority:							
State: Tex. Constitution, Art. 4, Sec. 4							
A. Goal: GOVERN THE STATE							
Formulation of Balanced State Policies.							
A.1.1. Strategy: SUPPORT GOVERNOR & STATE							
Provide Support to Governor and State Agencies.							
1 General Revenue Fund	$ 238,374	$ 263,175	$ 263,175	$ 263,175	$ 263,175	$ 263,175	$ 263,175
Grand Total, OFFICE OF THE GOVERNOR	$ 9,704,976	$ 13,557,841	$ 12,902,726	$ 12,601,872	$ 12,601,872	$ 12,601,872	$ 12,601,872

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 63,509,799	$ 187,964,451	$ 130,591,222	$ 153,591,395	$ 153,591,394	$ 88,178,538	$ 58,022,860
GR - Hotel Occupancy Tax Deposits Account No. 5003	50,060,067	48,053,189	34,261,942	39,511,263	39,511,263	17,296,179	17,039,942
BP Oil Spill Texas Response Grant	4,094,648	13,901	0	0	0	0	0
Subtotal, General Revenue Fund	$ 117,664,514	$ 236,031,541	$ 164,853,164	$ 193,102,658	$ 193,102,657	$ 105,474,717	$ 75,062,802

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
General Revenue Fund - Dedicated							
Operators and Chauffeurs License Account No. 099	2,262,132	0	0	0	0	0	0
Criminal Justice Planning Account No. 421	17,107,879	76,831,839	27,801,103	30,264,238	30,264,238	30,264,238	30,264,238
Sexual Assault Program Account No. 5010	0	2,000,000	0	2,000,000	0	2,000,000	0
Crime Stoppers Assistance Account No. 5012	315,317	1,236,806	1,192,147	1,214,477	1,214,477	1,214,477	1,214,477
Economic Development Bank Account No. 5106	6,139,649	15,388,315	9,769,988	9,079,152	9,079,152	9,079,152	9,079,152
Texas Enterprise Fund Account No. 5107	15,600,000	49,089,578	58,870,342	107,959,920	0	43,000,000	0
Emerging Technology Account No. 5124	10,914,993	0	0	0	0	0	0
Emergency Radio Infrastructure Account No. 5153	0	0	0	0	0	8,189,174	8,189,174
Governor's University Research Initiative Account No. 5161	17,339,179	39,720,000	161,307	39,750,000	250,000	0	0
Truancy Prevention and Diversion Account No. 5164	0	3,893,871	2,300,000	3,096,936	3,096,936	3,096,936	3,096,936
Subtotal, General Revenue Fund - Dedicated	$ 69,679,149	$ 188,160,409	$ 100,094,887	$ 193,364,723	$ 43,904,803	$ 96,843,977	$ 51,843,977
Federal Funds	68,559,361	201,824,067	242,658,767	301,693,000	301,968,000	301,693,000	301,968,000
Other Funds							
Small Business Incubator Fund Account No. 588	580,090	10,990,764	10,320,000	320,000	320,000	320,000	320,000
Texas Product Development Fund Account No. 589	1,893,804	4,118,736	435,000	435,000	435,000	435,000	435,000
Economic Stabilization Fund Account No. 599	4,161,000	0	0	0	0	0	0
Appropriated Receipts	209,158	1,201,334	607,000	607,000	607,000	607,000	607,000
Interagency Contracts	87,000	8,357,174	8,357,174	8,357,174	8,357,174	168,000	168,000
Bond Proceeds - General Obligation Bonds	0	0	10,000,000	0	0	0	0
License Plate Trust Fund Account No. 0802	67,461	177,841	122,000	122,000	122,000	122,000	122,000
Subtotal, Other Funds	$ 6,998,513	$ 24,845,849	$ 29,841,174	$ 9,841,174	$ 9,841,174	$ 1,652,000	$ 1,652,000
Total, Method of Financing	$ 262,901,537	$ 650,861,866	$ 537,447,992	$ 698,001,555	$ 548,816,634	$ 505,663,694	$ 430,526,779

Appropriations by Program:

Program: BODY-WORN CAMERAS

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

Legal Authority:

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
1 General Revenue Fund	$ 0	$ 10,000,000	$ 0	$ 0	$ 0	$ 0	$ 0
Program: BORDER PROSECUTIONS							
Description: Provides grant funding to assist local communities with the prosecution of crimes along the border region with Mexico.							
Legal Authority:							
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.3. Strategy: HOMELAND SECURITY							
Direct and Coordinate Homeland Security Activities in Texas.							
1 General Revenue Fund	$ 0	$ 1,500,000	$ 1,500,000	$ 4,500,000	$ 4,500,000	$ 1,500,000	$ 1,500,000
99 Oper & Chauffeurs Lic Ac	$ 2,262,132	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
421 Criminal Justice Plan Ac	$ 0	$ 3,000,000	$ 3,000,000	$ 0	$ 0	$ 3,000,000	$ 3,000,000
Subtotal, Border Prosecutions	$ 2,262,132	$ 4,500,000	$ 4,500,000	$ 4,500,000	$ 4,500,000	$ 4,500,000	$ 4,500,000
Program: BORDER SECURITY							
Description: Provides funding to support border security initiatives, including grants to local law enforcement agencies, expanded helicopter operations, installation and maintenance of border cameras, and.							
Legal Authority:							
State: Government Code, Sec. 772.0071							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.3. Strategy: HOMELAND SECURITY							
Direct and Coordinate Homeland Security Activities in Texas.							
1 General Revenue Fund	$ 0	$ 10,100,000	$ 9,100,000	$ 9,600,000	$ 9,600,000	$ 10,100,000	$ 9,100,000

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: BORDER SECURITY - ANTI-GANG PROGRAMS							
Description: Provide grant funding to support anti-gang activities.							
Legal Authority:							
State: Government Code, Sec. 772.007							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
1 General Revenue Fund	$ 0	$ 5,100,000	$ 5,100,000	$ 5,100,000	$ 5,100,000	$ 5,100,000	$ 5,100,000
Program: BULLET PROOF VEST PARTNERSHIPS							
Description: Provides grant funding to assist local and tribal law enforcement agencies in providing officers with armored vests.							
Legal Authority:							
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 25,000,000	$ 0
Program: CHILD SEX TRAFFICKING PREVENTION UNIT							
Description: Provides operating costs for child sex prevention unit and provides grant funding to local government entities to support victims services.							
Legal Authority:							
State: House Bill 7, House Bill 10, House Bill 1446, 84th Legislature, Regular Session, 2015							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
1 General Revenue Fund	$ 0	$ 1,837,650	$ 1,837,650	$ 1,837,650	$ 1,837,650	$ 1,837,650	$ 1,830,650

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

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

Program: COMMITTEE ON PEOPLE WITH DISABILITIES
Description: Provides information and education on the abilities, rights, problems, and needs of persons with disabilities, including the federal Americans with Disabilities Act (ADA).
Legal Authority:
State: Human Resources Code, Ch. 115

A. Goal: GRANT ASSISTANCE AND PROGRAMS
Administer Grants and Programs Assigned to the Governor.
A.2.1. Strategy: DISABILITY ISSUES
Inform Organizations and the General Public of Disability Issues.

1 General Revenue Fund	$ 417,393	$ 1,466,589	$ 1,469,957	$ 767,583	$ 767,583	$ 767,583	$ 767,583

Program: COUNTY ESSENTIAL SERVICES
Description: Provides grant funding to counties for criminal justice related costs that are beyond the scope of their local budgets.
Legal Authority:
State: Government Code, Sec. 772.006

B. Goal: CRIMINAL JUSTICE ACTIVITIES
Support Criminal Justice and Homeland Security Programs.
B.1.2. Strategy: COUNTY ESSENTIAL SERVICE GRANTS
Provide Financial Assistance to Counties for Essential Public Services.

1 General Revenue Fund	$ 1,306,913	$ 1,498,215	$ 1,495,452	$ 1,436,960	$ 1,436,960	$ 1,170,333	$ 1,170,333

Program: CRIME STOPPERS ASSISTANCE
Description: Provides funding to local certified Crime Stoppers programs in an effort to assist with solving serious crimes through anonymous or confidential tips.
Legal Authority:
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
421 Criminal Justice Plan Ac	$ 64,000	$ 53,049	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000
5012 Crime Stop Assistance Acc	$ 315,317	$ 1,236,806	$ 1,192,147	$ 1,214,477	$ 1,214,477	$ 1,214,477	$ 1,214,477
Subtotal, Crime Stoppers Assistance	$ 379,317	$ 1,289,855	$ 1,262,147	$ 1,284,477	$ 1,284,477	$ 1,284,477	$ 1,284,477

Program: DISASTER FUNDING
Description: Provides assistance to local and state entities for disaster related expenses.
Legal Authority:
State: Government Code, Sec. 418.073

A. Goal: GRANT ASSISTANCE AND PROGRAMS							
Administer Grants and Programs Assigned to the Governor.							
A.1.1. Strategy: DISASTER FUNDS							
Provide Disaster Funding.							
1 General Revenue Fund	$ 2,180,478	$ 59,859,431	$ 22,400,000	$ 52,708,257	$ 52,708,257	$ 12,400,000	$ 12,400,000
599 Economic Stabilization Fund	$ 4,161,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	$ 0	$ 274,388	$ 0	$ 0	$ 0	$ 0	$ 0
5149 BP Oil Spill TX Response Grant	$ 4,094,648	$ 13,901	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Disaster Funding	$ 10,436,126	$ 60,147,720	$ 22,400,000	$ 52,708,257	$ 52,708,257	$ 12,400,000	$ 12,400,000

Program: DRUG COURTS
Description: Provides grant funding to court-supervised substance abuse treatment as an alternative to traditional criminal sanctions, including incarceration.
Legal Authority:
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
1 General Revenue Fund	$ 2,677,987	$ 3,332,314	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,500,000
Program: ECONOMIC DEVELOPMENT BANK							
Description: Provides financial incentives to businesses expanding or relocating to Texas. The Bank also maintains financial and loan programs, including the Texas Product Business Fund; Texas Leverage Fund; Texas Industry Development Loan Program; Texas Enterprise Zone Program; and Industrial Revenue Bonds.							
Legal Authority:							
State: Government Code, Ch. 481							
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM							
Support Economic Development and Tourism.							
C.1.1. Strategy: ECONOMIC DEVELOPMENT							
Enhance the Economic Growth of Texas.							
1 General Revenue Fund	$ 0	$ 1,248,159	$ 1,429,889	$ 163,646	$ 163,646	$ 163,646	$ 163,646
588 Small Business Incubator Fund	$ 580,090	$ 10,990,764	$ 10,320,000	$ 320,000	$ 320,000	$ 320,000	$ 320,000
589 Texas Product Development Fund	$ 1,893,804	$ 4,118,736	$ 435,000	$ 435,000	$ 435,000	$ 435,000	$ 435,000
5106 Economic Development Bank	$ 6,139,649	$ 15,388,315	$ 9,769,988	$ 9,079,152	$ 9,079,152	$ 9,079,152	$ 9,079,152
Subtotal, Economic Development Bank	$ 8,613,543	$ 31,745,974	$ 21,954,877	$ 9,997,798	$ 9,997,798	$ 9,997,798	$ 9,997,798
Program: EMERGENCY AND DEFICIENCY GRANTS							
Description: Provides assistance to state agencies with insufficient funds to operate in case of emergencies or unforeseen circumstances without calling a special legislative session or the use of budget execution.							
Legal Authority:							
State: Government Code, Sec. 403.075							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: GRANT ASSISTANCE AND PROGRAMS							
Administer Grants and Programs Assigned to the Governor.							
A.1.2. Strategy: AGENCY GRANT ASSISTANCE							
Provide Deficiency Grants to State Agencies.							
1 General Revenue Fund	$ 0	$ 400,000	$ 6,407,271	$ 1,167,578	$ 1,167,578	$ 1,167,578	$ 1,167,578
Program: FEDERAL JUSTICE ASSISTANCE							
Description: Provides grant funding to local community programs that prevent and control crime and make improvements to the criminal justice system.							
Legal Authority:							
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
555 Federal Funds	$ 17,293,963	$ 17,196,508	$ 14,750,000	$ 13,250,000	$ 13,250,000	$ 13,250,000	$ 13,250,000
Program: FORENSIC SCIENCE							
Description: Provides grant funding to local entities to improve the quality, timeliness, and credibility of forensic and medical examiner services.							
Legal Authority:							
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
555 Federal Funds	$ 582,624	$ 632,066	$ 669,162	$ 675,000	$ 700,000	$ 675,000	$ 700,000

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: GOVERNOR'S COMMISSION FOR WOMEN							
Description: Promotes issues affecting women, serves as an information resource for Texas women, and responds to constituent inquires related to women's issues.							
Legal Authority:							
State: Governor's Executive Order, 1967							
A. Goal: GRANT ASSISTANCE AND PROGRAMS							
Administer Grants and Programs Assigned to the Governor.							
A.2.2. Strategy: WOMEN'S GROUPS							
Network Statewide Women's Groups in Texas.							
1 General Revenue Fund	$ 77,915	$ 329,219	$ 691,371	$ 510,295	$ 510,295	$ 226,324	$ 226,324
Program: HOMELAND SECURITY							
Description: Develops a statewide homeland security strategy and coordinates homeland security activities among local, state, and federal agencies, including border security activities.							
Legal Authority:							
State: Government Code, Ch. 421							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.3. Strategy: HOMELAND SECURITY							
Direct and Coordinate Homeland Security Activities in Texas.							
1 General Revenue Fund	$ 40,980	$ 1,396,011	$ 1,598,915	$ 1,497,463	$ 1,497,463	$ 997,463	$ 1,997,463
555 Federal Funds	$ 0	$ 82,608,767	$ 82,608,767	$ 81,268,000	$ 81,268,000	$ 81,268,000	$ 81,268,000
Subtotal, Homeland Security	$ 40,980	$ 84,004,778	$ 84,207,682	$ 82,765,463	$ 82,765,463	$ 82,265,463	$ 83,265,463
Program: INTERNET CRIME AGAINST CHILDREN TASK FORCES							
Description: Provides grant funding to Internet Crime Against Children Task Forces established in the state for the purpose of preventing and stopping internet crimes against children.							
Legal Authority:							
State: Government Code, Sec. 772.006							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
1 General Revenue Fund	$ 0	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 800,000
Program: JUVENILE ACCOUNTABILITY							
Description: Provides grant funding to cities, counties, and non-profit organizations, to support projects that promote greater accountability in the juvenile justice system.							
Legal Authority:							
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
555 Federal Funds	$ 1,189,285	$ 94,679	$ 0	$ 0	$ 0	$ 0	$ 0
Program: JUVENILE JUSTICE AND DELINQUENCY PREVENTION							
Description: Provides grant funding to local communities and non-profit organizations to improve the juvenile justice system and develop effective education, training, research, prevention, diversion, treatment, and rehabilitation programs in the area of juvenile delinquency.							
Legal Authority:							
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
555 Federal Funds	$ 2,774,833	$ 3,215,852	$ 3,405,308	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: MILITARY PREPAREDNESS COMMISSION							
Description: Provides grants and loans to defense communities, military facilities and defense related business.							
Legal Authority:							
State: Government Code, Ch. 436							
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM							
Support Economic Development and Tourism.							
C.1.5. Strategy: MILITARY PREPAREDNESS							
Advise the Governor and Legislature on Military Issues.							
1 General Revenue Fund	$ 671,910	$ 16,955,437	$ 16,185,554	$ 16,570,496	$ 16,570,495	$ 1,004,743	$ 488,742
780 Bond Proceed-Gen Obligat	$ 0	$ 0	$ 10,000,000	$ 0	$ 0	$ 0	$ 0
Subtotal, Military Preparedness Commission	$ 671,910	$ 16,955,437	$ 26,185,554	$ 16,570,496	$ 16,570,495	$ 1,004,743	$ 488,742
Program: NATIONAL INCIDENT BASED CRIME REPORTING SYSTEM							
Description: Provide grants to law enforcement agencies to transition these entities to the use of the National Incident Based Crime Reporting System.							
Legal Authority:							
State: N/A							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
777 Interagency Contracts	$ 0	$ 8,189,174	$ 8,189,174	$ 8,189,174	$ 8,189,174	$ 0	$ 0
5153 Emergency Radio Infrastructure	$ 0	$ 0	$ 0	$ 0	$ 0	$ 8,189,174	$ 8,189,174
Subtotal, National Incident Based Crime Reporting System	$ 0	$ 8,189,174	$ 8,189,174	$ 8,189,174	$ 8,189,174	$ 8,189,174	$ 8,189,174
Program: OFFICE OF AEROSPACE, AVIATION, AND DEFENSE							
Description: Focuses on developing business strategies to promote, retain, develop, and expand aerospace, aviation, and defense businesses in Texas.							
Legal Authority:							
State: Government Code, Ch. 481							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM							
Support Economic Development and Tourism.							
C.1.1. Strategy: ECONOMIC DEVELOPMENT							
Enhance the Economic Growth of Texas.							
1 General Revenue Fund	$ 161,772	$ 201,400	$ 201,400	$ 201,400	$ 201,400	$ 201,400	$ 201,400
802 License Plate Trust Fund No. 0802	$ 0	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000
Subtotal, Office of Aerospace, Aviation, and Defense	$ 161,772	$ 209,400	$ 209,400	$ 209,400	$ 209,400	$ 209,400	$ 209,400
Program: OFFICE OF STATE-FEDERAL RELATIONS							
Description: Works with the Governor, the Legislature, and state agencies to coordinate a federal agenda for the state.							
Legal Authority:							
State: Government Code, Ch. 751							
A. Goal: GRANT ASSISTANCE AND PROGRAMS							
Administer Grants and Programs Assigned to the Governor.							
A.2.3. Strategy: STATE-FEDERAL RELATIONS							
1 General Revenue Fund	$ 513,880	$ 1,293,865	$ 1,930,520	$ 1,379,705	$ 1,379,705	$ 889,442	$ 889,442
777 Interagency Contracts	$ 87,000	$ 168,000	$ 168,000	$ 168,000	$ 168,000	$ 168,000	$ 168,000
Subtotal, Office of State-Federal Relations	$ 600,880	$ 1,461,865	$ 2,098,520	$ 1,547,705	$ 1,547,705	$ 1,057,442	$ 1,057,442
Program: PROSTITUTION PREVENTION PROGRAM							
Description: Provides grant funding for prostitution prevention programs established by Texas counties and municipalities.							
Legal Authority:							
State: Health and Safety Code, Sec. 169A							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
421 Criminal Justice Plan Ac	$ 811,929	$ 1,460,500	$ 1,460,500	$ 1,460,500	$ 1,460,500	$ 1,460,500	$ 1,460,500

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: RESIDENTIAL SUBSTANCE ABUSE TREATMENT							
Description: Provides grant funding to establish and operate substance abuse treatment facilities projects within state and local correctional facilities, including jails.							
Legal Authority:							
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
555 Federal Funds	$ 690,696	$ 1,077,851	$ 881,054	$ 900,000	$ 900,000	$ 900,000	$ 900,000
Program: SEXUAL ASSAULT SERVICES AND PREVENTION							
Description: Provides grant funding to local and non-profit entities that provide direct services to adult and child victims of sexual assault.							
Legal Authority:							
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
555 Federal Funds	$ 603,806	$ 644,275	$ 756,292	$ 750,000	$ 750,000	$ 750,000	$ 750,000
Program: SMALL BUSINESS ADVOCACY							
Description: Promotes Texas as the place to start and grow small businesses by identifying legal and financial barriers for small, medium, and historically underutilized businesses.							
Legal Authority:							
State: Government Code, Ch. 481							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM							
Support Economic Development and Tourism.							
C.1.1. Strategy: ECONOMIC DEVELOPMENT							
Enhance the Economic Growth of Texas.							
1 General Revenue Fund	$ 58,676	$ 329,300	$ 329,300	$ 329,300	$ 329,300	$ 329,300	$ 329,300
555 Federal Funds	$ 509,081	$ 550,000	$ 550,000	$ 1,100,000	$ 1,100,000	$ 1,100,000	$ 1,100,000
Subtotal, Small Business Advocacy	$ 567,757	$ 879,300	$ 879,300	$ 1,429,300	$ 1,429,300	$ 1,429,300	$ 1,429,300

Program: STATE CRIMINAL JUSTICE PLANNING

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

Legal Authority:

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

B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
1 General Revenue Fund	$ 1,067,926	$ 20,124,876	$ 19,511,625	$ 18,529,525	$ 18,529,526	$ 8,429,525	$ 9,436,526
421 Criminal Justice Plan Ac	$ 16,231,950	$ 72,318,290	$ 23,270,603	$ 28,733,738	$ 28,733,738	$ 25,733,738	$ 25,733,738
555 Federal Funds	$ 249,808	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
802 License Plate Trust Fund No. 0802	$ 0	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
Subtotal, State Criminal Justice Planning	$ 17,549,684	$ 92,448,166	$ 42,787,228	$ 47,268,263	$ 47,268,264	$ 34,168,263	$ 35,175,264

Program: TEXAS BUSINESS DEVELOPMENT

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

Legal Authority:

State: Government Code, Ch. 481

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM							
Support Economic Development and Tourism.							
C.1.1. Strategy: ECONOMIC DEVELOPMENT							
Enhance the Economic Growth of Texas.							
1 General Revenue Fund	$ 2,810,939	$ 10,481,785	$ 8,481,785	$ 4,795,872	$ 4,795,871	$ 4,795,872	$ 4,795,871
666 Appropriated Receipts	$ 0	$ 152,453	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Texas Business Development	$ 2,810,939	$ 10,634,238	$ 8,481,785	$ 4,795,872	$ 4,795,871	$ 4,795,872	$ 4,795,871

Program: TEXAS ENTERPRISE FUND

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

Legal Authority:

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

C. Goal: ECONOMIC DEVELOPMENT AND TOURISM							
Support Economic Development and Tourism.							
C.1.4. Strategy: TEXAS ENTERPRISE FUND							
Provide Financial Incentives to Entities for Economic Development.							
5107 Texas Enterprise Fund	$ 15,600,000	$ 49,089,578	$ 58,870,342	$ 107,959,920	$ 0	$ 43,000,000	$ 0

Program: TEXAS FILM AND MUSIC MARKETING

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

Legal Authority:

State: Government Code, Ch. 485

C. Goal: ECONOMIC DEVELOPMENT AND TOURISM							
Support Economic Development and Tourism.							
C.1.3. Strategy: FILM AND MUSIC MARKETING							
Market Texas as a Film Location and Promote the Texas Music Industry.							
1 General Revenue Fund	$ 51,523,030	$ 34,527,483	$ 26,185,967	$ 28,195,665	$ 28,195,665	$ 7,797,679	$ 2,158,002

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
666	Appropriated Receipts	$ 37,760	$ 19,715	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000
802	License Plate Trust Fund No. 0802	$ 5,909	$ 30,446	$ 9,000	$ 9,000	$ 9,000	$ 9,000	$ 9,000
Subtotal, Texas Film and Music Marketing		$ 51,566,699	$ 34,577,644	$ 26,201,967	$ 28,211,665	$ 28,211,665	$ 7,813,679	$ 2,174,002

Program: TEXAS TOURISM

Description: Promotes Texas both domestically and internationally as a premier tourist destination through advertising, public relations, and travel research.

Legal Authority:

State: Government Code, Ch. 481

C. Goal: ECONOMIC DEVELOPMENT AND TOURISM

Support Economic Development and Tourism.

C.1.2. Strategy: TOURISM

Promote Texas to Attract Tourism and Generate Economic Growth.

1	General Revenue Fund	$ 0	$ 5,182,717	$ 434,566	$ 0	$ 0	$ 0	$ 0
666	Appropriated Receipts	$ 171,398	$ 754,778	$ 600,000	$ 600,000	$ 600,000	$ 600,000	$ 600,000
802	License Plate Trust Fund No. 0802	$ 61,552	$ 134,395	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
5003	Hotel Occup Tax Depos Acc	$ 50,060,067	$ 48,053,189	$ 34,261,942	$ 39,511,263	$ 39,511,263	$ 17,296,179	$ 17,039,942
Subtotal, Texas Tourism		$ 50,293,017	$ 54,125,079	$ 35,396,508	$ 40,211,263	$ 40,211,263	$ 17,996,179	$ 17,739,942

Program: TITLE V INCENTIVE GRANTS FOR LOCAL DELINQUENCY PREVENTION

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

Legal Authority:

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

B. Goal: CRIMINAL JUSTICE ACTIVITIES

Support Criminal Justice and Homeland Security Programs.

B.1.1. Strategy: CRIMINAL JUSTICE

Provide Money and Research and Promote Programs for Criminal Justice.

555	Federal Funds	$ 47,610	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TRUANCY PREVENTION AND DIVERSION							
Description: Provides grant funding for justice, municipal, and constitutional county courts to establish a new juvenile case manager in a jurisdiction that does not already have a juvenile case manager.							
Legal Authority:							
State: Code of Criminal Procedure, Sec. 102.015(b)							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
5164 Truancy Prevention and Diversion	$ 0	$ 3,893,871	$ 2,300,000	$ 3,096,936	$ 3,096,936	$ 3,096,936	$ 3,096,936
Program: UNIVERSITY RESEARCH INITIATIVE							
Description: Provides grant funding to assist eligible institutions to recruit distinguished researchers.							
Legal Authority:							
State: House Bill 7, House Bill 26, Senate Bill 632, 84th Legislature, Regular Session, 2015							
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM							
Support Economic Development and Tourism.							
C.1.6. Strategy: UNIVERSITY RESEARCH INITIATIVE							
Governor's University Research Initiative.							
5124 Emerging Technology	$ 10,914,993	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
5161 Governor's Univ Research Initiative	$ 17,339,179	$ 39,720,000	$ 161,307	$ 39,750,000	$ 250,000	$ 0	$ 0
Subtotal, University Research Initiative	$ 28,254,172	$ 39,720,000	$ 161,307	$ 39,750,000	$ 250,000	$ 0	$ 0
Program: VICTIMS OF CRIME ACT							
Description: Provides grant funding to state and non-profit entities to provide services and assistance directly to victims of crime.							
Legal Authority:							
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056							

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
555 Federal Funds	$ 35,814,243	$ 87,283,783	$ 128,497,732	$ 190,000,000	$ 190,000,000	$ 190,000,000	$ 190,000,000
Program: VIOLENCE AGAINST WOMEN ACT							
Description: Provides grant funding to develop and strengthen effective criminal justice strategies and victim services program to combat violent crimes against women.							
Legal Authority:							
State: Government Code, Sec. 772.006; Code of Criminal Procedure, Sec. 102.056							
B. Goal: CRIMINAL JUSTICE ACTIVITIES							
Support Criminal Justice and Homeland Security Programs.							
B.1.1. Strategy: CRIMINAL JUSTICE							
Provide Money and Research and Promote Programs for Criminal Justice.							
555 Federal Funds	$ 8,803,412	$ 8,520,286	$ 10,540,452	$ 10,750,000	$ 11,000,000	$ 10,750,000	$ 11,000,000
Grand Total, TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR	$ 262,901,537	$ 650,861,866	$ 537,447,992	$ 698,001,555	$ 548,816,634	$ 505,663,694	$ 430,526,779

HISTORICAL COMMISSION

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 9,981,733	$ 23,566,595	$ 22,150,358	$ 44,643,244	$ 33,993,149	$ 12,698,597	$ 12,189,709

HISTORICAL COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Sporting Goods Sales Tax	5,112,486	6,506,897	6,501,170	6,207,568	6,207,568	6,131,568	6,131,568
Fees from Historic Sites	1,267,639	1,352,670	1,371,600	1,362,135	1,362,135	1,362,135	1,362,135
Subtotal, General Revenue Fund	$ 16,361,858	$ 31,426,162	$ 30,023,128	$ 52,212,947	$ 41,562,852	$ 20,192,300	$ 19,683,412
GR Dedicated - Texas Preservation Trust Fund Account No. 664	530,000	0	530,000	250,000	250,000	250,000	250,000
Federal Funds	1,484,867	1,146,235	1,090,235	1,090,235	1,090,235	1,090,235	1,090,235
Other Funds							
Appropriated Receipts	652,745	1,046,708	697,928	717,733	717,733	717,733	717,733
Interagency Contracts	2,845,874	911,101	112,000	112,000	112,000	112,000	112,000
Bond Proceeds - General Obligation Bonds	4,397,644	8,364,874	685,663	0	0	0	0
License Plate Trust Fund Account No. 0802	1,712	2,000	2,000	2,900	2,900	2,900	2,900
Governor's Emergency and Deficiency Grant	0	150,000	0	0	0	0	0
Subtotal, Other Funds	$ 7,897,975	$ 10,474,683	$ 1,497,591	$ 832,633	$ 832,633	$ 832,633	$ 832,633
Total, Method of Financing	$ 26,274,700	$ 43,047,080	$ 33,140,954	$ 54,385,815	$ 43,735,720	$ 22,365,168	$ 21,856,280

Appropriations by Program:

Program: ARCHEOLOGICAL HERITAGE PROTECTION

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

Legal Authority:

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

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

HISTORICAL COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION							
Archeological Protection through Reviews, Outreach & Other Programs.							
1 General Revenue Fund	$ 539,060	$ 603,485	$ 607,652	$ 562,652	$ 562,652	$ 562,652	$ 562,652
555 Federal Funds	$ 311,696	$ 127,630	$ 127,630	$ 127,630	$ 127,630	$ 127,630	$ 127,630
666 Appropriated Receipts	$ 6,311	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Archeological Heritage Protection	$ 857,067	$ 731,115	$ 735,282	$ 690,282	$ 690,282	$ 690,282	$ 690,282

Program: CENTRAL ADMINISTRATION

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

Legal Authority:

State: Government Code, Chapter 442

A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.1.1. Strategy: ARCHITECTURAL ASSISTANCE							
Property Rehabilitation/Preservation Technical Assistance.							
1 General Revenue Fund	$ 140,643	$ 150,621	$ 155,869	$ 155,869	$ 155,869	$ 155,869	$ 155,869
A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION							
Archeological Protection through Reviews, Outreach & Other Programs.							
1 General Revenue Fund	$ 13,158	$ 45,133	$ 64,822	$ 64,822	$ 64,822	$ 64,822	$ 64,822
A.1.3. Strategy: COURTHOUSE PRESERVATION							
Courthouse Preservation Assistance.							
1 General Revenue Fund	$ 7,354	$ 39,535	$ 45,281	$ 45,281	$ 45,281	$ 45,281	$ 45,281
A.1.4. Strategy: HISTORIC SITES							
Operation and Maintenance of Historic Sites.							
1 General Revenue Fund	$ 300,967	$ 718,747	$ 674,250	$ 674,250	$ 674,250	$ 674,250	$ 674,250
8118 Sporting Goods Sales Tax	$ 219,750	$ 272,962	$ 79,552	$ 79,552	$ 79,552	$ 79,552	$ 79,552
A.2.1. Strategy: DEVELOPMENT ASSISTANCE							
Technical Assistance for Heritage Development/Economic Revitalization.							
1 General Revenue Fund	$ 28,073	$ 110,622	$ 106,490	$ 106,490	$ 106,490	$ 106,490	$ 106,490

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	$ 170,212	$ 153,406	$ 64,355	$ 64,355	$ 64,355	$ 64,355	$ 64,355
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 929,001	$ 1,363,586	$ 1,438,477	$ 1,786,118	$ 1,747,218	$ 1,427,918	$ 1,427,918
555 Federal Funds	$ 317,741	$ 212,224	$ 192,326	$ 192,326	$ 192,326	$ 192,326	$ 192,326
666 Appropriated Receipts	$ 686	$ 3	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Central Administration	$ 2,127,585	$ 3,066,839	$ 2,821,422	$ 3,169,063	$ 3,130,163	$ 2,810,863	$ 2,810,863

Program: CERTIFIED LOCAL GOVERNMENT PROGRAM

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

Legal Authority:

State: Government Code, Sec. 442.005(e)

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

A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.2.1. Strategy: DEVELOPMENT ASSISTANCE							
Technical Assistance for Heritage Development/Economic Revitalization.							
555 Federal Funds	$ 182,259	$ 265,297	$ 269,907	$ 269,907	$ 269,907	$ 269,907	$ 269,907

Program: FEDERAL AND STATE MANDATED REVIEWS

Description: Reviews impact on historic structures of federally funded projects for compliance with state and federal codes, as well as for inclusion on National Register of Historic Places and eligibility to receive income tax and state franchise tax credits.

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Legal Authority:							
State: Government Code, Sec. 442.005; 442.008 Natural Resources Code, Chapter 191 (Antiquities Code of Texas) Tax Code Chapter 171, Subchapter S							
Federal: National Historic Preservation Act of 1966 (54 U.S.C. 306108) Tax Reform Act of 1986 (Internal Revenue Code, Sec. 47)							
A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.1.1. Strategy: ARCHITECTURAL ASSISTANCE							
Property Rehabilitation/Preservation Technical Assistance.							
1 General Revenue Fund	$ 227,482	$ 290,788	$ 335,131	$ 374,356	$ 369,356	$ 294,356	$ 289,356
555 Federal Funds	$ 57,342	$ 54,830	$ 54,830	$ 54,830	$ 54,830	$ 54,830	$ 54,830
666 Appropriated Receipts	$ 0	$ 97,000	$ 97,000	$ 97,000	$ 97,000	$ 97,000	$ 97,000
A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION							
Archeological Protection through Reviews, Outreach & Other Programs.							
1 General Revenue Fund	$ 392,496	$ 418,476	$ 400,751	$ 400,751	$ 400,751	$ 400,751	$ 400,751
555 Federal Funds	$ 155,997	$ 127,630	$ 127,630	$ 127,630	$ 127,630	$ 127,630	$ 127,630
777 Interagency Contracts	$ 0	$ 28,000	$ 28,000	$ 28,000	$ 28,000	$ 28,000	$ 28,000
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	$ 392,509	$ 585,246	$ 625,208	$ 621,219	$ 621,219	$ 621,219	$ 621,219
555 Federal Funds	$ 114,364	$ 88,819	$ 94,749	$ 94,749	$ 94,749	$ 94,749	$ 94,749
777 Interagency Contracts	$ 85,021	$ 84,000	$ 84,000	$ 84,000	$ 84,000	$ 84,000	$ 84,000
Subtotal, Federal and State Mandated Reviews	$ 1,425,211	$ 1,774,789	$ 1,847,299	$ 1,882,535	$ 1,877,535	$ 1,802,535	$ 1,797,535

Program: HERITAGE TOURISM

Description: Develops and promotes cultural, regional, and statewide heritage tourism products and provides technical and financial assistance to 10 heritage trail regions.

Legal Authority:

State: Government Code, Sec. 442.005(t); 442.021; 442.025; 442.026

HISTORICAL COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.2.1. Strategy: DEVELOPMENT ASSISTANCE							
Technical Assistance for Heritage Development/Economic Revitalization.							
1 General Revenue Fund	$ 977,165	$ 840,164	$ 520,699	$ 2,740,699	$ 2,740,699	$ 520,699	$ 520,699
777 Interagency Contracts	$ 2,587,335	$ 407,940	$ 0	$ 0	$ 0	$ 0	$ 0
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	$ 89,708	$ 36,878	$ 0	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	$ 173,518	$ 141,161	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Heritage Tourism	$ 3,827,726	$ 1,426,143	$ 520,699	$ 2,740,699	$ 2,740,699	$ 520,699	$ 520,699

Program: HISTORIC PRESERVATION

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

Legal Authority:

State: Government Code, Sec. 442.005

A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	$ 229,895	$ 234,098	$ 250,083	$ 348,488	$ 248,488	$ 248,488	$ 248,488
555 Federal Funds	$ 145,811	$ 26,317	$ 28,074	$ 28,074	$ 28,074	$ 28,074	$ 28,074
666 Appropriated Receipts	$ 270	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Historic Preservation	$ 375,976	$ 260,415	$ 278,157	$ 376,562	$ 276,562	$ 276,562	$ 276,562

Program: HISTORIC SITES

Description: Provides maintenance and operation of 21 historic sites around the state, including the National Museum of the Pacific War.

Legal Authority:

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

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: HISTORIC PRESERVATION								
Preserve the State's Historic Landmarks and Artifacts.								
A.1.4. Strategy: HISTORIC SITES								
Operation and Maintenance of Historic Sites.								
1	General Revenue Fund	$ 2,428,892	$ 3,843,205	$ 2,866,558	$ 11,762,534	$ 2,030,227	$ 876,487	$ 896,487
666	Appropriated Receipts	$ 194,181	$ 467,515	$ 154,565	$ 174,370	$ 174,370	$ 174,370	$ 174,370
777	Interagency Contracts	$ 0	$ 250,000	$ 0	$ 0	$ 0	$ 0	$ 0
780	Bond Proceed-Gen Obligat	$ 3,986,809	$ 7,544,436	$ 685,663	$ 0	$ 0	$ 0	$ 0
8000	Governor's Emer/Def Grant	$ 0	$ 150,000	$ 0	$ 0	$ 0	$ 0	$ 0
8118	Sporting Goods Sales Tax	$ 4,777,033	$ 5,996,295	$ 6,172,305	$ 5,878,703	$ 5,878,703	$ 5,802,703	$ 5,802,703
8119	Fees From Historic Sites	$ 1,267,639	$ 1,352,670	$ 1,371,600	$ 1,362,135	$ 1,362,135	$ 1,362,135	$ 1,362,135
Subtotal, Historic Sites		$ 12,654,554	$ 19,604,121	$ 11,250,691	$ 19,177,742	$ 9,445,435	$ 8,215,695	$ 8,235,695

Program: HISTORIC SITES DEBT SERVICE

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

Legal Authority:

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

A. Goal: HISTORIC PRESERVATION								
Preserve the State's Historic Landmarks and Artifacts.								
A.1.4. Strategy: HISTORIC SITES								
Operation and Maintenance of Historic Sites.								
1	General Revenue Fund	$ 783,930	$ 756,446	$ 732,306	$ 708,092	$ 669,204	$ 708,092	$ 669,204

Program: HISTORICAL MARKER PROGRAM

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

Legal Authority:

State: Government Code, Sec. 442.006; 442.017; 442.086

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	$ 212,195	$ 351,148	$ 375,124	$ 372,731	$ 372,731	$ 372,731	$ 372,731
555 Federal Funds	$ 68,618	$ 49,344	$ 52,638	$ 52,638	$ 52,638	$ 52,638	$ 52,638
666 Appropriated Receipts	$ 360,011	$ 366,363	$ 366,363	$ 366,363	$ 366,363	$ 366,363	$ 366,363
Subtotal, Historical Marker Program	$ 640,824	$ 766,855	$ 794,125	$ 791,732	$ 791,732	$ 791,732	$ 791,732

Program: LOCAL PRESERVATION GRANT PROGRAMS

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

Legal Authority:

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

A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.1.1. Strategy: ARCHITECTURAL ASSISTANCE							
Property Rehabilitation/Preservation Technical Assistance.							
1 General Revenue Fund	$ 21,480	$ 31,863	$ 31,863	$ 31,863	$ 31,863	$ 31,863	$ 31,863
802 License Plate Trust Fund No. 0802	$ 1,712	$ 1,700	$ 1,700	$ 2,000	$ 2,000	$ 2,000	$ 2,000
A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION							
Archeological Protection through Reviews, Outreach & Other Programs.							
1 General Revenue Fund	$ 11,712	$ 14,992	$ 14,992	$ 14,992	$ 14,992	$ 14,992	$ 14,992
A.1.5. Strategy: PRESERVATION TRUST FUND							
Provide Financial Assistance through the Preservation Trust Fund.							
1 General Revenue Fund	$ 14,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
664 Tx Preservation Trust Acc	$ 530,000	$ 0	$ 530,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
802 License Plate Trust Fund No. 0802	$ 0	$ 300	$ 300	$ 900	$ 900	$ 900	$ 900
Subtotal, Local Preservation Grant Programs	$ 578,904	$ 48,855	$ 578,855	$ 299,755	$ 299,755	$ 299,755	$ 299,755

Program: MAIN STREET

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

Legal Authority:

State: Government Code, Sec. 442.014

A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.2.1. Strategy: DEVELOPMENT ASSISTANCE							
Technical Assistance for Heritage Development/Economic Revitalization.							
1 General Revenue Fund	$ 543,594	$ 523,916	$ 830,524	$ 723,951	$ 723,951	$ 723,951	$ 723,951
555 Federal Funds	$ 11,793	$ 120,679	$ 62,622	$ 62,622	$ 62,622	$ 62,622	$ 62,622
666 Appropriated Receipts	$ 90,255	$ 108,750	$ 80,000	$ 80,000	$ 80,000	$ 80,000	$ 80,000
Subtotal, Main Street	$ 645,642	$ 753,345	$ 973,146	$ 866,573	$ 866,573	$ 866,573	$ 866,573

Program: PUBLIC INFORMATION AND EDUCATION

Description: Distributes promotional materials to improve marketing and communications of the agency's programs, including publication of the Medallion, the agency's bi-monthly magazine.

Legal Authority:

State: Government Code, Sec. 442.005

A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.1.1. Strategy: ARCHITECTURAL ASSISTANCE							
Property Rehabilitation/Preservation Technical Assistance.							
1 General Revenue Fund	$ 4,309	$ 2,385	$ 1,300	$ 1,300	$ 1,300	$ 1,300	$ 1,300

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION							
Archeological Protection through Reviews, Outreach & Other Programs.							
1 General Revenue Fund	$ 2,169	$ 2,385	$ 1,300	$ 1,300	$ 1,300	$ 1,300	$ 1,300
A.1.3. Strategy: COURTHOUSE PRESERVATION							
Courthouse Preservation Assistance.							
1 General Revenue Fund	$ 9,263	$ 30,243	$ 37,740	$ 37,740	$ 37,740	$ 37,740	$ 37,740
A.1.4. Strategy: HISTORIC SITES							
Operation and Maintenance of Historic Sites.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 80,000	$ 80,000	$ 0	$ 0
8118 Sporting Goods Sales Tax	$ 115,703	$ 237,640	$ 249,313	$ 249,313	$ 249,313	$ 249,313	$ 249,313
A.2.1. Strategy: DEVELOPMENT ASSISTANCE							
Technical Assistance for Heritage Development/Economic Revitalization.							
1 General Revenue Fund	$ 102,621	$ 131,000	$ 92,730	$ 92,730	$ 92,730	$ 92,730	$ 92,730
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	$ 195,430	$ 191,393	$ 223,179	$ 223,179	$ 223,179	$ 223,179	$ 223,179
555 Federal Funds	$ 290	$ 4,981	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 138,539	$ 141,669	$ 102,251	$ 182,251	$ 182,251	$ 102,251	$ 102,251
555 Federal Funds	$ 61,691	$ 13,655	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000
Subtotal, Public Information and Education	$ 630,015	$ 755,351	$ 732,813	$ 892,813	$ 892,813	$ 732,813	$ 732,813

Program: TECHNICAL ASSISTANCE AND OUTREACH FOR ARCHITECTURAL PRESERVATION

Description: Provides architectural preservation and assistance for publicly and privately owned historical landmark buildings and structures. Issues permits authorized under the Texas Antiquities Code to alter historic structures.

Legal Authority:

State: Government Code, Sec. 442.006; 442.008; 442.0072; 442.0073; Natural Resources Code, Chapter 191 (Antiquities Code of Texas)

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

Tax Reform Act of 1986 (Internal Revenue Code, Sec. 47)

HISTORICAL COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.1.1. Strategy: ARCHITECTURAL ASSISTANCE							
Property Rehabilitation/Preservation Technical Assistance.							
1 General Revenue Fund	$ 277,905	$ 415,787	$ 460,130	$ 544,356	$ 289,356	$ 294,356	$ 289,356
555 Federal Funds	$ 57,265	$ 54,829	$ 54,829	$ 54,829	$ 54,829	$ 54,829	$ 54,829
666 Appropriated Receipts	$ 0	$ 7,077	$ 0	$ 0	$ 0	$ 0	$ 0
A.1.3. Strategy: COURTHOUSE PRESERVATION							
Courthouse Preservation Assistance.							
1 General Revenue Fund	$ 14,729	$ 23,154	$ 25,768	$ 24,879	$ 24,879	$ 24,879	$ 24,879
Subtotal, Technical Assistance and Outreach for Architectural Preservation	$ 349,899	$ 500,847	$ 540,727	$ 624,064	$ 369,064	$ 374,064	$ 369,064

Program: TEXAS HISTORIC COURTHOUSE PRESERVATION PROGRAM

Description: Provides grants to cities and counties for preservation/restoration of historic county courthouses and technical assistance for the maintenance of the restored courthouses.

Legal Authority:

State: Government Code, Sec. 442.081

A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.1.3. Strategy: COURTHOUSE PRESERVATION							
Courthouse Preservation Assistance.							
1 General Revenue Fund	$ 342,157	$ 10,439,918	$ 10,489,586	$ 20,632,695	$ 20,632,695	$ 2,972,695	$ 2,972,695
780 Bond Proceed-Gen Obligat	$ 410,835	$ 820,438	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Texas Historic Courthouse Preservation Program	$ 752,992	$ 11,260,356	$ 10,489,586	$ 20,632,695	$ 20,632,695	$ 2,972,695	$ 2,972,695

Program: TEXAS HOLOCAUST AND GENOCIDE COMMISSION

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

Legal Authority:

State: Government Code, Chapter 449

HISTORICAL COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	$ 441,085	$ 576,306	$ 575,939	$ 783,301	$ 783,301	$ 552,901	$ 552,901
666 Appropriated Receipts	$ 1,031	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Texas Holocaust And Genocide Commission	$ 442,116	$ 576,306	$ 575,939	$ 783,301	$ 783,301	$ 552,901	$ 552,901
Program: TEXAS STATE ALMANAC							
Description: Development and production of the Texas State Almanac.							
Legal Authority:							
State: Government Code, Sec. 442.005							
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A. Goal: HISTORIC PRESERVATION							
Preserve the State's Historic Landmarks and Artifacts.							
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES							
Prog for Historic Resource Identification, Evaluation & Interpretation.							
1 General Revenue Fund	$ 0	$ 500,000	$ 0	$ 480,000	$ 0	$ 480,000	$ 0
Grand Total, HISTORICAL COMMISSION	$ 26,274,700	$ 43,047,080	$ 33,140,954	$ 54,385,815	$ 43,735,720	$ 22,365,168	$ 21,856,280

DEPARTMENT OF INFORMATION RESOURCES

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
Other Funds							
Appropriated Receipts	$ 0	$ 0	$ 0	$ 0	$ 32,837	$ 0	$ 0
Interagency Contracts	0	0	0	0	35,418,185	0	0
DIR Clearing Fund Account - AR	11,705,380	12,606,338	13,000,167	13,660,426	13,764,769	13,055,007	12,384,235
Telecommunications Revolving Account - AR	26,289,491	25,467,350	26,315,979	28,169,069	29,199,353	27,910,091	29,018,882
Telecommunications Revolving Account - IAC	65,870,859	64,249,750	67,045,304	71,321,916	73,517,884	71,162,405	73,360,031
Statewide Technology Account - IAC	215,619,853	218,306,203	238,653,364	238,657,067	246,681,620	240,446,894	246,986,277
Statewide Technology Account - Appropriated Receipts	2,185,282	2,235,741	2,559,730	1,864,400	1,886,523	1,864,400	1,886,523
Statewide Network Applications Account - AR	0	0	0	0	0	0	32,837
Statewide Network Applications Account - IAC	0	0	0	0	0	0	35,166,164
Subtotal, Other Funds	$ 321,670,865	$ 322,865,382	$ 347,574,544	$ 353,672,878	$ 400,501,171	$ 354,438,797	$ 398,834,949
Total, Method of Financing	$ 321,670,865	$ 322,865,382	$ 347,574,544	$ 353,672,878	$ 400,501,171	$ 354,438,797	$ 398,834,949

Appropriations by Program:

Program: CAPITOL COMPLEX TELEPHONE SERVICE

Description: Provides centralized telephone services for the Legislature and state agencies located within the Capitol Complex.

Legal Authority:

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

B. Goal: IT AND TELECOMMUNICATION SERVICES

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

B.4.1. Strategy: CAPITOL COMPLEX TELEPHONE

Maintain and Increase the Capabilities of the CCTS.

8125 Telecommunications Revolving - IAC	$ 4,312,907	$ 4,093,884	$ 4,552,366	$ 4,811,849	$ 4,603,370	$ 4,803,768	$ 4,595,289

Program: CENTRAL ADMINISTRATION

Description: Provides agency-wide support services, including executive leadership, finance, accounting, human resources, general counsel, procurement and internal audit.

Legal Authority:

State: Government Code, Ch. 2054

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION							
8122 DIR Clearing Fund Account - AR	$ 831,196	$ 709,858	$ 757,234	$ 896,381	$ 893,378	$ 846,009	$ 843,164
8123 Telecommunications Revolving - AR	$ 887,507	$ 974,407	$ 1,065,903	$ 1,042,700	$ 1,044,200	$ 984,112	$ 985,533
8125 Telecommunications Revolving - IAC	$ 338,337	$ 359,210	$ 393,279	$ 362,821	$ 363,948	$ 342,437	$ 343,505
8126 Statewide Technology Account - IAC	$ 454,020	$ 537,359	$ 589,818	$ 594,371	$ 594,747	$ 560,976	$ 561,332
Subtotal, Central Administration	$ 2,511,060	$ 2,580,834	$ 2,806,234	$ 2,896,273	$ 2,896,273	$ 2,733,534	$ 2,733,534

Program: CONTRACT AND VENDOR MANAGEMENT

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

Legal Authority:

State: Government Code, Ch. 2157

B. Goal: IT AND TELECOMMUNICATION SERVICES							
Manage the Cost Effective Delivery of IT Commodities & Shared Services.							
B.1.1. Strategy: CONTRACT ADMIN OF IT COMM & SVCS							
Manage Procurement Infrastructure for IT Commodities and Services.							
8122 DIR Clearing Fund Account - AR	$ 2,679,751	$ 2,746,359	$ 2,906,179	$ 2,927,016	$ 2,923,546	$ 2,793,684	$ 2,796,230

Program: CYBERSECURITY TRAINING AND AWARENESS

Description: Assist state agencies and institutions of higher education in the protection of information resources, compliance requirements and risk reduction with best practices and guidelines through cybersecurity education, training, risk management tools, assessments, and other related services.

Legal Authority:

State: Government Code, Sec. 2054.059

C. Goal: PROMOTE EFFICIENT SECURITY							
C.1.1. Strategy: SECURITY POLICY AND AWARENESS							
Provide Security Policy, Assurance, Education and Awareness.							
8122 DIR Clearing Fund Account - AR	$ 1,032,471	$ 141,278	$ 970,000	$ 970,000	$ 970,000	$ 970,000	$ 970,000

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C.1.2. Strategy: SECURITY SERVICES							
Assist State Entities in Identifying Security Vulnerabilities.							
8122 DIR Clearing Fund Account - AR	$ 3,816,067	$ 3,603,775	$ 2,513,296	$ 3,021,377	$ 3,021,378	$ 3,019,357	$ 3,019,358
Subtotal, Cybersecurity Training and Awareness	$ 4,848,538	$ 3,745,053	$ 3,483,296	$ 3,991,377	$ 3,991,378	$ 3,989,357	$ 3,989,358
Program: ENTERPRISE CONTRACT MANAGEMENT							
Description: Coordinates, manages, and monitors performance of DIR enterprise contracts, including contracts for data center services, Texas.gov, and TEX-AN network.							
Legal Authority:							
State: Government Code, Ch. 2054							
B. Goal: IT AND TELECOMMUNICATION SERVICES							
Manage the Cost Effective Delivery of IT Commodities & Shared Services.							
B.1.1. Strategy: CONTRACT ADMIN OF IT COMM & SVCS							
Manage Procurement Infrastructure for IT Commodities and Services.							
8122 DIR Clearing Fund Account - AR	$ 821,631	$ 1,129,446	$ 1,363,131	$ 1,388,131	$ 1,388,131	$ 1,324,899	$ 1,327,680
Program: INFORMATION RESOURCES							
Description: Supports agency internal information resources (IR) including information technology help desk, printer support, programmers, database administrators and IR-related capital projects.							
Legal Authority:							
State: Government Code, Ch. 2054							
D. Goal: INDIRECT ADMINISTRATION							
D.1.2. Strategy: INFORMATION RESOURCES							
8122 DIR Clearing Fund Account - AR	$ 881,408	$ 694,999	$ 719,204	$ 815,605	$ 813,924	$ 771,205	$ 773,785
8123 Telecommunications Revolving - AR	$ 949,505	$ 989,058	$ 1,012,789	$ 947,154	$ 945,203	$ 895,589	$ 898,585
8125 Telecommunications Revolving - IAC	$ 363,494	$ 355,377	$ 373,134	$ 328,873	$ 328,195	$ 310,968	$ 312,008
8126 Statewide Technology Account - IAC	$ 481,386	$ 542,215	$ 559,701	$ 539,352	$ 538,240	$ 509,988	$ 511,694
Subtotal, Information Resources	$ 2,675,793	$ 2,581,649	$ 2,664,828	$ 2,630,984	$ 2,625,562	$ 2,487,750	$ 2,496,072

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: INNOVATION AND MODERNIZATION INITIATIVES							
Description: Provides leadership and guidance to state agencies through direct engagement to promote modernization of Texas agencies' IT infrastructure, software and applications. Develops shared services for agency use, technology architectures, and best practices for modernization.							
Legal Authority:							
State: Government Code, Ch. 2054, Subch. Q							
A. Goal: PROMOTE EFFIC. IR POLICIES/SYSTEMS							
Promote Statewide IR Policies & Innovative, Productive, & Eff Info Sys.							
A.1.2. Strategy: INNOVATION AND MODERNIZATION							
Innovation and Modernization Initiatives.							
8122 DIR Clearing Fund Account - AR	$ 34,583	$ 1,146,411	$ 849,338	$ 611,611	$ 2,086,611	$ 610,096	$ 1,144,745
8123 Telecommunications Revolving - AR	$ 139,161	$ 0	$ 425,000	$ 725,000	$ 0	$ 675,000	$ 0
8125 Telecommunications Revolving - IAC	$ 14,148	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
8126 Statewide Technology Account - IAC	$ 106,342	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Innovation and Modernization Initiatives	$ 294,234	$ 1,146,411	$ 1,274,338	$ 1,336,611	$ 2,086,611	$ 1,285,096	$ 1,144,745
Program: NETWORK AND TELECOMMUNICATIONS SECURITY SERVICES							
Description: Operates the Network and Security Operations Center (NSOC) to provide network services, including security monitoring and testing, to participating state agencies and institutions of higher education.							
Legal Authority:							
State: Government Code, Ch. 2059							
B. Goal: IT AND TELECOMMUNICATION SERVICES							
Manage the Cost Effective Delivery of IT Commodities & Shared Services.							
B.5.1. Strategy: NETWORK SERVICES							
Maintain Legacy TEX-AN and Provide Enhanced TEX-AN Network Services.							
8123 Telecommunications Revolving - AR	$ 1,826,617	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: PROMOTE EFFICIENT SECURITY							
C.1.2. Strategy: SECURITY SERVICES							
Assist State Entities in Identifying Security Vulnerabilities.							
8123 Telecommunications Revolving - AR	$ 241,711	$ 4,885,349	$ 4,657,806	$ 4,639,025	$ 4,639,024	$ 4,616,817	$ 4,616,816
Subtotal, Network and Telecommunications Security Services	$ 2,068,328	$ 4,885,349	$ 4,657,806	$ 4,639,025	$ 4,639,024	$ 4,616,817	$ 4,616,816

Program: OTHER SUPPORT SERVICES
Description: Provides agency-wide support services including communications, governmental liason, mailroom, supplies, and maintenance.
Legal Authority:
State: Government Code, Ch. 2054

D. Goal: INDIRECT ADMINISTRATION							
D.1.3. Strategy: OTHER SUPPORT SERVICES							
8122 DIR Clearing Fund Account - AR	$ 260,341	$ 183,904	$ 191,753	$ 224,442	$ 224,442	$ 207,575	$ 207,575
8123 Telecommunications Revolving - AR	$ 279,470	$ 257,476	$ 269,806	$ 260,742	$ 260,742	$ 241,148	$ 241,147
8125 Telecommunications Revolving - IAC	$ 106,634	$ 94,851	$ 99,405	$ 90,547	$ 90,547	$ 83,743	$ 83,743
8126 Statewide Technology Account - IAC	$ 142,051	$ 72,057	$ 149,093	$ 148,468	$ 148,468	$ 137,311	$ 137,311
Subtotal, Other Support Services	$ 788,496	$ 608,288	$ 710,057	$ 724,199	$ 724,199	$ 669,777	$ 669,776

Program: STATEWIDE INFORMATION TECHNOLOGY (IT) SECURITY POLICIES AND GUIDELINES
Description: Implements the State Enterprise Security Plan and provides statewide information technology security policies, procedures, standards, and guidelines to state agencies.
Legal Authority:
State: Government Code, Ch. 2054 and Ch. 2059

C. Goal: PROMOTE EFFICIENT SECURITY							
C.1.1. Strategy: SECURITY POLICY AND AWARENESS							
Provide Security Policy, Assurance, Education and Awareness.							
8122 DIR Clearing Fund Account - AR	$ 315,491	$ 434,952	$ 457,942	$ 466,024	$ 466,024	$ 452,508	$ 452,508

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: STATEWIDE TECHNOLOGY CENTER (DATA CENTER SERVICES)							
Description: Provides data center services to state agencies. Includes the consolidation of server, mainframe, network services, disaster recovery, data center facilities, print/mail operations and help desk functions into the two state data centers.							
Legal Authority:							
State: Government Code, Ch. 2054, Subch. L							
B. Goal: IT AND TELECOMMUNICATION SERVICES							
Manage the Cost Effective Delivery of IT Commodities & Shared Services.							
B.2.1. Strategy: DATA CENTER SERVICES							
8126 Statewide Technology Account - IAC	$ 214,436,054	$ 217,154,572	$ 237,354,752	$ 237,374,876	$ 245,400,165	$ 239,238,619	$ 245,775,940
8127 State Technology Acct-Appt Receipts	$ 2,185,282	$ 2,235,741	$ 2,559,730	$ 1,864,400	$ 1,886,523	$ 1,864,400	$ 1,886,523
Subtotal, Statewide Technology Center (Data Center Services)	$ 216,621,336	$ 219,390,313	$ 239,914,482	$ 239,239,276	$ 247,286,688	$ 241,103,019	$ 247,662,463
Program: TECHNOLOGY PLANNING AND POLICY							
Description: Develops policies, guidelines and tools to assist agencies in managing information technology (IT) resources and complying with statewide standards. Produces statutorily required reports on statewide IT planning, including the biennial state strategic plan for information resources management.							
Legal Authority:							
State: Government Code, Ch. 2054, Subch. C and Subch. G							
A. Goal: PROMOTE EFFIC. IR POLICIES/SYSTEMS							
Promote Statewide IR Policies & Innovative, Productive, & Eff Info Sys.							
A.1.1. Strategy: STATEWIDE PLANNING AND RULES							
Statewide Planning and Rule and Guideline Development.							
8122 DIR Clearing Fund Account - AR	$ 544,976	$ 815,742	$ 855,367	$ 977,335	$ 977,335	$ 849,191	$ 849,190
Program: TEXAS AGENCY NETWORK (TEX-AN)							
Description: Provides voice and data communication technology services and infrastructure to state agencies and local entities.							
Legal Authority:							
State: Government Code, Ch. 2054, Subch. H and Ch. 2170							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: IT AND TELECOMMUNICATION SERVICES							
Manage the Cost Effective Delivery of IT Commodities & Shared Services.							
B.5.1. Strategy: NETWORK SERVICES							
Maintain Legacy TEX-AN and Provide Enhanced TEX-AN Network Services.							
8123 Telecommunications Revolving - AR	$ 21,965,520	$ 18,361,060	$ 18,884,675	$ 20,354,448	$ 22,110,184	$ 20,297,425	$ 22,076,801
8125 Telecommunications Revolving - IAC	$ 60,735,339	$ 59,346,428	$ 61,627,120	$ 65,727,826	$ 68,131,824	$ 65,621,489	$ 68,025,486
C. Goal: PROMOTE EFFICIENT SECURITY							
C.1.2. Strategy: SECURITY SERVICES							
Assist State Entities in Identifying Security Vulnerabilities.							
8123 Telecommunications Revolving - AR	$ 0	$ 0	$ 0	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Subtotal, Texas Agency Network (TEX-AN)	$ 82,700,859	$ 77,707,488	$ 80,511,795	$ 86,282,274	$ 90,442,008	$ 86,118,914	$ 90,302,287
Program: TEXAS.GOV							
Description: Oversees the operation of the Texas.gov state internet portal which provides online services to residents, businesses, and other customers. The portal provides state agencies and other governmental customers a common infrastructure, payment processing, and other features to offer online services.							
Legal Authority:							
State: Government Code, Ch. 2054, Subch. I							
B. Goal: IT AND TELECOMMUNICATION SERVICES							
Manage the Cost Effective Delivery of IT Commodities & Shared Services.							
B.3.1. Strategy: TEXAS.GOV							
666 Appropriated Receipts	$ 0	$ 0	$ 0	$ 0	$ 32,837	$ 0	$ 0
777 Interagency Contracts	$ 0	$ 0	$ 0	$ 0	$ 35,418,185	$ 0	$ 0
8122 DIR Clearing Fund Account - AR	$ 487,465	$ 999,614	$ 1,416,723	$ 1,362,504	$ 0	$ 1,210,483	$ 0
8143 Statewide Network Apps Acct - AR	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 32,837
8144 Statewide Network Apps Acct - IAC	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 35,166,164
Subtotal, Texas.gov	$ 487,465	$ 999,614	$ 1,416,723	$ 1,362,504	$ 35,451,022	$ 1,210,483	$ 35,199,001
Grand Total, DEPARTMENT OF INFORMATION RESOURCES	$ 321,670,865	$ 322,865,382	$ 347,574,544	$ 353,672,878	$ 400,501,171	$ 354,438,797	$ 398,834,949

LIBRARY & ARCHIVES COMMISSION

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 12,599,259	$ 15,267,563	$ 16,517,554	$ 21,272,797	$ 20,604,429	$ 15,107,548	$ 15,103,091
Federal Funds							
Federal Public Library Service Fund No. 118	10,010,331	9,907,496	10,707,500	10,398,510	10,332,377	10,392,359	10,327,896
Federal Funds	10,838	29,595	20,000	20,000	20,000	20,000	20,000
Subtotal, Federal Funds	$ 10,021,169	$ 9,937,091	$ 10,727,500	$ 10,418,510	$ 10,352,377	$ 10,412,359	$ 10,347,896
Other Funds							
Appropriated Receipts	2,172,214	3,790,452	3,599,631	4,955,921	3,112,900	4,755,494	2,912,422
Interagency Contracts	2,006,184	2,571,139	2,576,652	3,896,309	2,444,226	3,891,870	2,438,887
License Plate Trust Fund Account No. 0802	21,579	0	0	19,838	5,000	19,838	5,000
Subtotal, Other Funds	$ 4,199,977	$ 6,361,591	$ 6,176,283	$ 8,872,068	$ 5,562,126	$ 8,667,202	$ 5,356,309
Total, Method of Financing	$ 26,820,405	$ 31,566,245	$ 33,421,337	$ 40,563,375	$ 36,518,932	$ 34,187,109	$ 30,807,296
Appropriations by Program:							
Program: COMPETITIVE GRANTS TO LIBRARIES							
Description: Distributes competitive grants to libraries for various programs which address information needs of residents and specific needs of the libraries, including literacy, workforce development, use of new technology, and other support programs.							
Legal Authority:							
State: Government Code, Sec. 441.0091 and 441.0092							
Federal: Museum and Library Services Act (20 U.S. Code, Sec. 9101 et seq)							
A. Goal: DELIVERY OF SERVICES							
Improve the Availability of Library and Information Services.							
A.1.2. Strategy: AID TO LOCAL LIBRARIES							
Aid in the Development of Local Libraries.							
1 General Revenue Fund	$ 24,725	$ 40,793	$ 47,599	$ 468,875	$ 618,198	$ 43,875	$ 43,198

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
118 Fed Pub Library Serv Fd	$ 1,373,167	$ 1,432,371	$ 1,882,962	$ 1,805,499	$ 1,728,379	$ 1,805,499	$ 1,728,379
802 License Plate Trust Fund No. 0802	$ 21,579	$ 0	$ 0	$ 19,838	$ 5,000	$ 19,838	$ 5,000
Subtotal, Competitive Grants to Libraries	$ 1,419,471	$ 1,473,164	$ 1,930,561	$ 2,294,212	$ 2,351,577	$ 1,869,212	$ 1,776,577

Program: DISABLED SERVICES (TALKING BOOK PROGRAM)

Description: Provides library services by mail to residents who cannot read standard print due to disabilities. Materials mailed include large print, Braille, or recorded books and magazines.

Legal Authority:

State: Government Code, Ch. 441, Subch. H; Human Resources Code, Sec. 91.082

Federal: 2 U.S. Code, Sec. 135a, 135a-1, 135b

A. Goal: DELIVERY OF SERVICES

Improve the Availability of Library and Information Services.

A.2.1. Strategy: DISABLED SERVICES

Provide Direct Library Svcs to Texans with Qualifying Disabilities.

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
1 General Revenue Fund	$ 1,881,655	$ 1,926,280	$ 1,924,811	$ 1,853,219	$ 1,855,582	$ 1,853,219	$ 1,855,582
118 Fed Pub Library Serv Fd	$ 687,928	$ 435,870	$ 697,761	$ 477,809	$ 480,882	$ 471,658	$ 476,401
666 Appropriated Receipts	$ 2,144	$ 5,761	$ 364,616	$ 541,059	$ 80,000	$ 540,632	$ 79,522
Subtotal, Disabled Services (Talking Book Program)	$ 2,571,727	$ 2,367,911	$ 2,987,188	$ 2,872,087	$ 2,416,464	$ 2,865,509	$ 2,411,505

Program: INDIRECT ADMINISTRATION

Description: Provides agency-wide support services including accounting, human resources, information resources, purchasing, and executive leadership.

Legal Authority:

State: Government Code, Ch. 441

D. Goal: INDIRECT ADMINISTRATION

D.1.1. Strategy: INDIRECT ADMINISTRATION

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
1 General Revenue Fund	$ 1,737,197	$ 2,120,613	$ 2,419,676	$ 3,686,453	$ 2,876,436	$ 2,071,056	$ 2,070,119
118 Fed Pub Library Serv Fd	$ 105,969	$ 104,694	$ 159,350	$ 153,519	$ 167,447	$ 153,519	$ 167,447

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
666	Appropriated Receipts	$ 62,500	$ 0	$ 24,888	$ 50,000	$ 0	$ 50,000	$ 0
777	Interagency Contracts	$ 208,216	$ 383,427	$ 383,427	$ 383,427	$ 383,427	$ 383,427	$ 383,427
Subtotal, Indirect Administration		$ 2,113,882	$ 2,608,734	$ 2,987,341	$ 4,273,399	$ 3,427,310	$ 2,658,002	$ 2,620,993

Program: INTERLIBRARY LOAN

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

Legal Authority:

State: Government Code, Sec. 441.006

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

A. Goal: DELIVERY OF SERVICES

Improve the Availability of Library and Information Services.

A.1.1. Strategy: LIBRARY RESOURCE SHARING SERVICES

Share Library Resources Among Libraries Statewide.

118	Fed Pub Library Serv Fd	$ 3,008,181	$ 2,972,669	$ 3,045,514	$ 3,047,990	$ 3,047,990	$ 3,047,990	$ 3,047,990

Program: LIBRARY SERVICES, CONSULTING, AND CONTINUING EDUCATION

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

Legal Authority:

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

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

A. Goal: DELIVERY OF SERVICES

Improve the Availability of Library and Information Services.

A.1.2. Strategy: AID TO LOCAL LIBRARIES

Aid in the Development of Local Libraries.

1	General Revenue Fund	$ 34,403	$ 32,786	$ 25,980	$ 29,704	$ 30,381	$ 29,704	$ 30,381
118	Fed Pub Library Serv Fd	$ 1,909,026	$ 1,136,656	$ 1,035,789	$ 1,225,697	$ 1,219,080	$ 1,225,697	$ 1,219,080

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
666 Appropriated Receipts	$ 31,589	$ 14,550	$ 17	$ 0	$ 0	$ 0	$ 0
Subtotal, Library Services, Consulting, and Continuing Education	$ 1,975,018	$ 1,183,992	$ 1,061,786	$ 1,255,401	$ 1,249,461	$ 1,255,401	$ 1,249,461

Program: MANAGE STATE AND LOCAL RECORDS

Description: Provides records management services to state and local entities including: records management consulting and training, setting statewide minimum retention schedules, reviewing and approving retention schedules submitted by state and local entities, and records imaging and storage services.

Legal Authority:

State: Government Code, Ch. 441, Subch. C, F, J, and L; Local Government Code, Title 6, Subtitle C

C. Goal: MANAGE STATE/LOCAL RECORDS

Cost-effective State/Local Records Management.

C.1.1. Strategy: MANAGE STATE/LOCAL RECORDS

Records Management Services for State/Local Government Officials.

1 General Revenue Fund	$ 525,689	$ 558,946	$ 558,077	$ 682,345	$ 676,477	$ 558,945	$ 558,077
666 Appropriated Receipts	$ 217,158	$ 249,692	$ 125,112	$ 181,757	$ 122,900	$ 181,757	$ 122,900
777 Interagency Contracts	$ 1,135,958	$ 1,231,871	$ 1,218,566	$ 1,510,253	$ 1,344,893	$ 1,505,814	$ 1,339,554
Subtotal, Manage State and Local Records	$ 1,878,805	$ 2,040,509	$ 1,901,755	$ 2,374,355	$ 2,144,270	$ 2,246,516	$ 2,020,531

Program: PROVIDE ACCESS TO INFORMATION AND ARCHIVES

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

Legal Authority:

State: Government Code, Ch. 441, Subch. A, C, G, J, L, and N

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: PUBLIC ACCESS TO GOV'T INFORMATION							
Public Access to Government Information.							
B.1.1. Strategy: PROVIDE ACCESS TO INFO & ARCHIVES							
Provide Access to Information and Archives.							
1 General Revenue Fund	$ 2,831,635	$ 2,328,682	$ 3,283,923	$ 2,682,738	$ 2,679,867	$ 2,682,738	$ 2,679,867
118 Fed Pub Library Serv Fd	$ 317,443	$ 376,461	$ 466,674	$ 425,986	$ 426,589	$ 425,986	$ 426,589
555 Federal Funds	$ 10,838	$ 29,595	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000
666 Appropriated Receipts	$ 12,005	$ 24,905	$ 10,099	$ 35,780	$ 10,000	$ 35,780	$ 10,000
777 Interagency Contracts	$ 20,447	$ 15,906	$ 15,906	$ 15,906	$ 15,906	$ 15,906	$ 15,906
Subtotal, Provide Access to Information and Archives	$ 3,192,368	$ 2,775,549	$ 3,796,602	$ 3,180,410	$ 3,152,362	$ 3,180,410	$ 3,152,362

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

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

Legal Authority:

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

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

A. Goal: DELIVERY OF SERVICES							
Improve the Availability of Library and Information Services.							
A.1.1. Strategy: LIBRARY RESOURCE SHARING SERVICES							
Share Library Resources Among Libraries Statewide.							
1 General Revenue Fund	$ 5,563,955	$ 8,259,463	$ 8,257,488	$ 11,869,463	$ 11,867,488	$ 7,868,011	$ 7,865,867
118 Fed Pub Library Serv Fd	$ 2,608,617	$ 3,448,775	$ 3,419,450	$ 3,262,010	$ 3,262,010	$ 3,262,010	$ 3,262,010

LIBRARY & ARCHIVES COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
666 Appropriated Receipts	$ 1,846,818	$ 3,495,544	$ 3,074,899	$ 4,147,325	$ 2,900,000	$ 3,947,325	$ 2,700,000
777 Interagency Contracts	$ 641,563	$ 939,935	$ 958,753	$ 1,986,723	$ 700,000	$ 1,986,723	$ 700,000
Subtotal, Resource Sharing & E-Resources (TexShare and TexQuest)	$ 10,660,953	$ 16,143,717	$ 15,710,590	$ 21,265,521	$ 18,729,498	$ 17,064,069	$ 14,527,877
Grand Total, LIBRARY & ARCHIVES COMMISSION	$ 26,820,405	$ 31,566,245	$ 33,421,337	$ 40,563,375	$ 36,518,932	$ 34,187,109	$ 30,807,296

PENSION REVIEW BOARD

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 846,827	$ 936,088	$ 936,087	$ 1,045,144	$ 955,144	$ 898,644	$ 898,644
Total, Method of Financing	$ 846,827	$ 936,088	$ 936,087	$ 1,045,144	$ 955,144	$ 898,644	$ 898,644

Appropriations by Program:

Program: PROVIDE TECHNICAL ASSISTANCE AND INFORMATION TO PUBLIC PENSION SYSTEMS

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

Legal Authority:

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

PENSION REVIEW BOARD
(Continued)

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

PRESERVATION BOARD

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

PRESERVATION BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Interagency Contracts	8,382	4,000	4,000	4,000	4,000	4,000	4,000
Subtotal, Other Funds	$ 48,112	$ 37,909	$ 91,861	$ 21,376	$ 21,376	$ 21,376	$ 21,376
Total, Method of Financing	$ 14,689,969	$ 24,638,377	$ 21,764,193	$ 22,584,189	$ 13,109,457	$ 11,707,022	$ 10,856,753
Appropriations by Program:							
Program: AFRICAN AMERICAN TEXANS MONUMENT							
Description: Establish and maintain the African American Texans Memorial Monument on the grounds of the Texas State Capitol.							
Legal Authority:							
State: Government Code, Sec. 443.01526							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.2. Strategy: BUILDING MAINTENANCE							
Maintain State Capitol and Other Designated Buildings and Grounds.							
1 General Revenue Fund	$ 0	$ 1,500,000	$ 0	$ 0	$ 0	$ 0	$ 0
Program: BUILDING MODIFICATIONS AND DESIGN							
Description: Preserves and maintains the Capitol and the General Land Office Building, including their contents and their grounds. Approves all repairs and changes to the buildings and grounds.							
Legal Authority:							
State: Government Code, Sec. 443.007 and 443.0071							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.1. Strategy: PRESERVE BUILDINGS AND CONTENTS							
Preserve State Capitol and Other Designated Buildings and Grounds.							
1 General Revenue Fund	$ 71,644	$ 83,328	$ 86,029	$ 88,748	$ 88,748	$ 80,322	$ 79,571
Program: CAPITOL PERIMETER SECURITY SYSTEM							
Description: Bollard system around perimeter of Capitol grounds.							
Legal Authority:							
State: Government Code, Sec. 443.007							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.2. Strategy: BUILDING MAINTENANCE							
Maintain State Capitol and Other Designated Buildings and Grounds.							
1 General Revenue Fund	$ 719,264	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

Program: CAPITOL VISITOR CENTER AND INFORMATION & GUIDE SERVICES

Description: Provides visitor services and educational programming and materials to visitors of the Capitol and General Land Office.

Legal Authority:

State: Government Code, Sec. 443.026 and 443.027

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.2.1. Strategy: MANAGE EDUCATIONAL PROGRAM							
Manage Educational Program for State Capitol and Visitors Center.							
1 General Revenue Fund	$ 589,236	$ 588,100	$ 588,451	$ 749,575	$ 749,235	$ 588,409	$ 588,142

Program: CAPITOL, CVC & TSHM REPAIR & PRESERVATION PROJECTS

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

Legal Authority:

State: Government Code, Sec. 443.007

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.2. Strategy: BUILDING MAINTENANCE							
Maintain State Capitol and Other Designated Buildings and Grounds.							
1 General Revenue Fund	$ 0	$ 8,103,700	$ 6,896,300	$ 8,600,000	$ 0	$ 0	$ 0

Program: CURATORIAL SERVICES

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Legal Authority:							
State: Government Code, Sec. 443.006							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.1. Strategy: PRESERVE BUILDINGS AND CONTENTS							
Preserve State Capitol and Other Designated Buildings and Grounds.							
1 General Revenue Fund	$ 231,513	$ 235,566	$ 233,888	$ 267,487	$ 264,156	$ 240,584	$ 238,334
666 Appropriated Receipts	$ 924	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
Subtotal, Curatorial Services	$ 232,437	$ 236,566	$ 234,888	$ 268,487	$ 265,156	$ 241,584	$ 239,334
Program: GROUNDSKEEPING SERVICES							
Description: Provides groundskeeping services for the Capitol, General Land Office Building, and the Visitors Parking Garage.							
Legal Authority:							
State: Government Code, Sec. 443.007							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.2. Strategy: BUILDING MAINTENANCE							
Maintain State Capitol and Other Designated Buildings and Grounds.							
1 General Revenue Fund	$ 245,815	$ 322,811	$ 311,111	$ 342,075	$ 327,575	$ 316,961	$ 316,961
666 Appropriated Receipts	$ 7,500	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	$ 8,382	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ 4,000
Subtotal, Groundskeeping Services	$ 261,697	$ 326,811	$ 315,111	$ 346,075	$ 331,575	$ 320,961	$ 320,961
Program: HOUSEKEEPING SERVICE							
Description: Provides housekeeping services for the Capitol, the General Land Office Building, the Governor's Mansion, and the Visitors Parking Garage.							
Legal Authority:							
State: Government Code, Sec. 443.007							

PRESERVATION BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.2. Strategy: BUILDING MAINTENANCE							
Maintain State Capitol and Other Designated Buildings and Grounds.							
1 General Revenue Fund	$ 931,908	$ 1,130,374	$ 1,145,774	$ 1,151,649	$ 1,188,999	$ 558,424	$ 558,424
666 Appropriated Receipts	$ 2,835	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Housekeeping Service	$ 934,743	$ 1,130,374	$ 1,145,774	$ 1,151,649	$ 1,188,999	$ 558,424	$ 558,424

Program: IMAX PROJECTOR CONVERSION & THEATER RENOVATION
Description: Provides for the upgrade to laser digital projector in the Texas State History Museum IMAX Theater; renovation of theater.
Legal Authority:
State: Government Code, Ch. 445

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM							
Manage and Operate the Bob Bullock Texas State History Museum.							
1 General Revenue Fund	$ 0	$ 1,455,000	$ 45,000	$ 0	$ 0	$ 0	$ 0

Program: INDIRECT ADMINISTRATION
Description: Provides agency-wide support services, including executive leadership, finance, internal audit, legal services, purchasing, human resources management and staff services.
Legal Authority:
State: Government Code, Ch. 443

B. Goal: INDIRECT ADMINISTRATION							
B.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	$ 1,365,685	$ 1,381,888	$ 1,381,989	$ 1,652,790	$ 1,668,990	$ 1,381,939	$ 1,381,938

Program: LA BELLE EXHIBIT
Description: Provides for the transfer, interpretation and display of the 17th century La Belle shipwreck and related artifacts at the Texas State History Museum.

PRESERVATION BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Legal Authority:							
State: Government Code, Ch. 445							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM							
Manage and Operate the Bob Bullock Texas State History Museum.							
1 General Revenue Fund	$ 973,591	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: MAINTENANCE SERVICES							
Description: Provides facilities maintenance for the Capitol, the General Land Office Building, the Visitors Parking Garage, and the Texas State History Museum.							
Legal Authority:							
State: Government Code, Sec. 443.007							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.2. Strategy: BUILDING MAINTENANCE							
Maintain State Capitol and Other Designated Buildings and Grounds.							
1 General Revenue Fund	$ 1,866,741	$ 1,970,147	$ 1,958,737	$ 2,114,269	$ 2,204,269	$ 1,827,308	$ 1,827,308
666 Appropriated Receipts	$ 16,905	$ 14,000	$ 14,000	$ 14,000	$ 14,000	$ 14,000	$ 14,000
Subtotal, Maintenance Services	$ 1,883,646	$ 1,984,147	$ 1,972,737	$ 2,128,269	$ 2,218,269	$ 1,841,308	$ 1,841,308
Program: MANAGE CAPITOL EVENTS, EXHIBITS, AND ACTIVITIES							
Description: Coordinates public events, exhibits and activities at the Capitol or on Capitol grounds and manages agency enterprise activities, including, but not limited to, cafeteria, giftshops, Visitor's Parking Garage, and parking meters.							
Legal Authority:							
State: Government Code, Ch. 443							

PRESERVATION BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.3.1. Strategy: MANAGE ENTERPRISES							
Manage Events, Exhibits, Activities & Operate Profitable Enterprises.							
1 General Revenue Fund	$ 58,643	$ 60,013	$ 60,013	$ 66,539	$ 66,539	$ 60,013	$ 60,013
666 Appropriated Receipts	$ 1,820	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Manage Capitol Events, Exhibits, and Activities	$ 60,463	$ 60,013	$ 60,013	$ 66,539	$ 66,539	$ 60,013	$ 60,013

Program: MANSION MAINTENANCE
Description: Provides facilities maintenance and groundskeeping services for the Governor's Mansion.
Legal Authority:
State: Government Code, Sec. 443.029

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.2. Strategy: BUILDING MAINTENANCE							
Maintain State Capitol and Other Designated Buildings and Grounds.							
1 General Revenue Fund	$ 286,338	$ 225,703	$ 229,003	$ 249,415	$ 240,790	$ 227,353	$ 227,353
666 Appropriated Receipts	$ 9,746	$ 16,533	$ 70,485	$ 0	$ 0	$ 0	$ 0
Subtotal, Mansion Maintenance	$ 296,084	$ 242,236	$ 299,488	$ 249,415	$ 240,790	$ 227,353	$ 227,353

Program: TEXAS HISTORY EDUCATION PROGRAM
Description: Develops and implements an education and outreach program highlighting Texas history and state government through the Texas State History Museum, including the development of online resources.
Legal Authority:
State: Government Code, Ch. 443 and 445

A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM							
Manage and Operate the Bob Bullock Texas State History Museum.							
1 General Revenue Fund	$ 1,080,350	$ 900,203	$ 1,912,656	$ 0	$ 0	$ 0	$ 0

PRESERVATION BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TEXAS STATE CEMETERY							
Description: Operates and maintains the Texas State Cemetery. The Cemetery is transferred from the Facilities Commission to the State Preservation Board effective September 1, 2015.							
Legal Authority:							
State: Government Code, Sec. 2165.256 and 2165.2561							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.3. Strategy: STATE CEMETERY							
Operate and Maintain the Texas State Cemetery and Grounds.							
1 General Revenue Fund	$ 0	$ 832,616	$ 1,187,216	$ 1,013,877	$ 888,877	$ 859,916	$ 859,916
666 Appropriated Receipts	$ 0	$ 2,376	$ 2,376	$ 2,376	$ 2,376	$ 2,376	$ 2,376
Subtotal, Texas State Cemetery	$ 0	$ 834,992	$ 1,189,592	$ 1,016,253	$ 891,253	$ 862,292	$ 862,292
Program: TEXAS STATE HISTORY MUSEUM OPERATIONS							
Description: Operates and maintains the Texas State History Museum; includes revenue bond debt service payments to the Texas Public Finance Authority.							
Legal Authority:							
State: Government Code, Ch. 445							
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM							
Manage and Operate the Bob Bullock Texas State History Museum.							
1 General Revenue Fund	$ 6,221,129	$ 5,716,019	$ 5,636,165	$ 6,266,389	$ 5,399,903	$ 5,544,417	$ 4,697,417
Program: VOLUNTEER FIREMEN MONUMENT							
Description: Provides for expansion and improvement of the Volunteer Firemen Monument on the grounds of the State Capitol.							
Legal Authority:							
State: Government Code, Sec. 443.007							

PRESERVATION BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS							
Manage Capitol and Other Buildings/Grounds and Promote Texas History.							
A.1.2. Strategy: BUILDING MAINTENANCE							
Maintain State Capitol and Other Designated Buildings and Grounds.							
1 General Revenue Fund	$ 0	$ 95,000	$ 0	$ 0	$ 0	$ 0	$ 0
Grand Total, PRESERVATION BOARD	$ 14,689,969	$ 24,638,377	$ 21,764,193	$ 22,584,189	$ 13,109,457	$ 11,707,022	$ 10,856,753

STATE OFFICE OF RISK MANAGEMENT

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

Appropriations by Program:

Program: CONTRACTED MEDICAL COST CONTAINMENT

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

Legal Authority:

State: Labor Code, Ch. 412

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: MANAGE RISK AND ADMINISTER CLAIMS							
Manage Claim Costs and Protect State Assets.							
A.1.1. Strategy: ENTERPRISE RISK MGMT/CLAIMS ADMIN							
Assist/Review/Monitor Agys' Risk Mgmt Prog & Provide Wrkrs' Comp Admin.							
777 Interagency Contracts	$ 1,264,921	$ 1,736,062	$ 1,900,000	$ 1,900,000	$ 1,900,000	$ 1,900,000	$ 1,900,000

Program: INSURANCE PURCHASING

Description: Performs comprehensive reviews for sponsored lines on all submitted and renewed insurance proposals for coverage, limits, insurer financial stability, loss controls, necessity, appropriateness, and produces the Insurable State Asset Study report.

Legal Authority:

State: Labor Code, Ch. 412

A. Goal: MANAGE RISK AND ADMINISTER CLAIMS							
Manage Claim Costs and Protect State Assets.							
A.1.1. Strategy: ENTERPRISE RISK MGMT/CLAIMS ADMIN							
Assist/Review/Monitor Agys' Risk Mgmt Prog & Provide Wrkrs' Comp Admin.							
777 Interagency Contracts	$ 162,576	$ 225,241	$ 252,287	$ 252,820	$ 252,820	$ 252,820	$ 252,820

Program: RM OVERSIGHT AND TRAINING

Description: Reviews state agency risk management programs and assists agencies in establishing employee health and safety programs to ensure a safe environment.

Legal Authority:

State: Labor Code, Ch. 412

A. Goal: MANAGE RISK AND ADMINISTER CLAIMS							
Manage Claim Costs and Protect State Assets.							
A.1.1. Strategy: ENTERPRISE RISK MGMT/CLAIMS ADMIN							
Assist/Review/Monitor Agys' Risk Mgmt Prog & Provide Wrkrs' Comp Admin.							
777 Interagency Contracts	$ 2,784,910	$ 3,028,678	$ 3,094,786	$ 3,047,675	$ 3,047,676	$ 3,047,675	$ 3,047,676

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

STATE OFFICE OF RISK MANAGEMENT
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: WORKERS' COMPENSATION PAYMENTS: MEDICAL PAYMENTS							
Description: Provides payments to medical providers and related parties for approved workers' compensation claimants, excluding direct indemnity payments to the claimant.							
Legal Authority:							
State: Labor Code, Ch. 412							
B. Goal: WORKERS' COMPENSATION PAYMENTS							
Workers' Compensation Payments: Estimated and Nontransferable.							
B.1.1. Strategy: WORKERS' COMPENSATION PAYMENTS							
Workers' Compensation Payments: Estimated and Nontransferable.							
777 Interagency Contracts	$ 23,216,153	$ 23,232,451	$ 23,321,984	$ 23,277,217	$ 23,277,217	$ 23,277,217	$ 23,277,217
8052 Subrogation Receipts	$ 428,726	$ 336,915	$ 336,915	$ 336,915	$ 336,915	$ 336,915	$ 336,915
Subtotal, Workers' Compensation Payments: Medical Payments	$ 23,644,879	$ 23,569,366	$ 23,658,899	$ 23,614,132	$ 23,614,132	$ 23,614,132	$ 23,614,132
Grand Total, STATE OFFICE OF RISK MANAGEMENT	$ 48,433,187	$ 50,475,621	$ 51,120,508	$ 50,798,064	$ 50,798,065	$ 50,798,064	$ 50,798,065

SECRETARY OF STATE

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

SECRETARY OF STATE
(Continued)

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

Appropriations by Program:

Program: ADMINISTRATION OF STATEWIDE ELECTIONS

Description: Assists and advises election authorities to ensure the fair and uniform application, operation, and interpretation of election laws.

Legal Authority:

State: Tex. Constitution, Art. 4, Sec. 3; Art. 6, Sec. 2 and 4

B. Goal: ADMINISTER ELECTION LAWS

Maintain Uniformity & Integrity of Elections; Oversee Election Process.

B.1.1. Strategy: ELECTIONS ADMINISTRATION

Provide Statewide Elections Administration.

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

Program: ADMINISTRATION OF THE HELP AMERICA VOTE ACT (HAVA)

Description: Administers and complies with all mandates of the federal Help America Vote Act (HAVA) of 2002, maintains the uniform application, operation, and interpretation of all election laws, makes grants to counties to improve or replace voting systems, and creates a statewide voter registration list.

Legal Authority:

State: Election Code, Ch. 31;

Federal: Help America Vote Act (42 U.S. Code, Sec. 15301)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: ADMINISTER ELECTION LAWS							
Maintain Uniformity & Integrity of Elections; Oversee Election Process.							
B.1.4. Strategy: ELECTIONS IMPROVEMENT							
Administer the Federal Help America Vote Act (HAVA).							
555 Federal Funds	$ 7,191,614	$ 2,623,720	$ 1,971,860	$ 1,840,568	$ 1,097,719	$ 1,840,568	$ 1,097,719
5095 Election Improvement Fund	$ 47,295	$ 46,870	$ 28,140	$ 8,140	$ 3,140	$ 8,140	$ 3,140
Subtotal, Administration of the Help America Vote Act (HAVA)	$ 7,238,909	$ 2,670,590	$ 2,000,000	$ 1,848,708	$ 1,100,859	$ 1,848,708	$ 1,100,859
Program: AGENCY ADMINISTRATION							
Description: Provides administrative support for all agency programs and goals related to information management, election law administration, and international protocol.							
Legal Authority:							
State: Government Code, Ch. 405							
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: INDIRECT ADMINISTRATION							
1 General Revenue Fund	$ 4,330,966	$ 4,264,505	$ 5,153,641	$ 5,276,886	$ 5,134,732	$ 4,759,382	$ 4,445,708
997 Other Funds	$ 1,752,660	$ 1,293,967	$ 1,199,124	$ 1,290,000	$ 1,600,000	$ 1,190,000	$ 1,500,000
Subtotal, Agency Administration	$ 6,083,626	$ 5,558,472	$ 6,352,765	$ 6,566,886	$ 6,734,732	$ 5,949,382	$ 5,945,708
Program: BUSINESS AND PUBLIC FILINGS							
Description: Administers documents filed for business entities, lien notices, and legislative bills passed by the legislature, records assumed names, registers trademarks, and appoints notaries.							
Legal Authority:							
State: Government Code, Ch. 405; Tex. Constitution, Art. 4, Sec. 21 and 26(a)							
A. Goal: INFORMATION MANAGEMENT							
Provide and Process Information Efficiently; Enforce Laws/Rules.							
A.1.1. Strategy: DOCUMENT FILING							
File/Reject Statutory Filings.							
1 General Revenue Fund	$ 734,550	$ 1,513,093	$ 1,311,254	$ 1,660,454	$ 1,668,872	$ 965,454	$ 988,872

SECRETARY OF STATE
(Continued)

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

Program: COLONIAS PROGRAM
Description: Oversees and coordinates state agency local government and utility companies efforts to improve physical living conditions through the provision of basic services such as water, wastewater, solid waste, and adequate housing to colonia residents.
Legal Authority:
State: Government Code, Ch. 405

C. Goal: INTERNATIONAL PROTOCOL
C.1.2. Strategy: COLONIAS INITIATIVES
Improve Physical Living Conditions in Colonias.

1 General Revenue Fund	$ 424,507	$ 402,538	$ 456,750	$ 429,856	$ 429,235	$ 429,856	$ 429,235

Program: CONSTITUTIONAL AMENDMENTS
Description: Prepares and publishes a description of each proposed constitutional amendment.
Legal Authority:
State: Tex. Constitution, Art. 17, Sec. 1

B. Goal: ADMINISTER ELECTION LAWS
Maintain Uniformity & Integrity of Elections; Oversee Election Process.
B.1.3. Strategy: CONSTITUTIONAL AMENDMENTS
Publish and Interpret Constitutional Amendments.

1 General Revenue Fund	$ 594,265	$ 1,151,551	$ 4,500	$ 1,142,359	$ 0	$ 1,142,359	$ 0

Program: DOCUMENT PUBLISHING
Description: Publishes all state agency rules, Texas Administrative Code, and Texas Register.
Legal Authority:
State: Government Code, Ch. 405, 441, 551, 2001, 2002, 2158, and 2254

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INFORMATION MANAGEMENT							
Provide and Process Information Efficiently; Enforce Laws/Rules.							
A.2.1. Strategy: DOCUMENT PUBLISHING							
Publish the Texas Register and the Texas Administrative Code.							
1 General Revenue Fund	$ 370,234	$ 350,000	$ 436,870	$ 414,020	$ 423,820	$ 414,020	$ 423,820
997 Other Funds	$ 69,300	$ 53,344	$ 68,000	$ 60,000	$ 50,000	$ 60,000	$ 50,000
Subtotal, Document Publishing	$ 439,534	$ 403,344	$ 504,870	$ 474,020	$ 473,820	$ 474,020	$ 473,820

Program: PAYMENTS TO COUNTIES FOR VOTER REGISTRATION ACTIVITY

Description: Provides reimbursements to counties for voter registration activity.

Legal Authority:

State: Election Code, Ch. 18 and 19

B. Goal: ADMINISTER ELECTION LAWS							
Maintain Uniformity & Integrity of Elections; Oversee Election Process.							
B.1.5. Strategy: FINANCING VOTER REGISTRATION							
Payments to Counties for Voter Registration Activity. Estimated.							
1 General Revenue Fund	$ 1,000,000	$ 5,083,870	$ 1,000,000	$ 4,777,500	$ 1,000,000	$ 4,777,500	$ 1,000,000

Program: PRIMARY ELECTION FINANCING AND VR POSTAL TO POSTAL SERVICES

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

Legal Authority:

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

B. Goal: ADMINISTER ELECTION LAWS							
Maintain Uniformity & Integrity of Elections; Oversee Election Process.							
B.1.2. Strategy: PRIMARY FUNDING/VR POSTAGE							
Primary Election Financing; VR Postal Payment to Postal Services.							
1 General Revenue Fund	$ 501,710	$ 13,722,484	$ 785,500	$ 12,825,924	$ 622,300	$ 12,825,924	$ 622,300

SECRETARY OF STATE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: PROTOCOL AND BORDER AFFAIRS							
Description: Represents the Governor and State of Texas at functions with international diplomatic corps members; coordinates and facilitates meetings between the governor and international leaders; acts as liaison to foreign government officials and business leaders, Mexico, and the border regions of Texas.							
Legal Authority:							
State: Government Code, Ch. 405							
C. Goal: INTERNATIONAL PROTOCOL							
C.1.1. Strategy: PROTOCOL/BORDER AFFAIRS							
Provide Protocol Services and Representation on Border Issues.							
1 General Revenue Fund	$ 159,740	$ 264,960	$ 280,156	$ 280,606	$ 284,085	$ 280,606	$ 284,085
Program: VOTER EDUCATION ON IDENTIFICATION (ID) REQUIREMENTS							
Description: Educates voters on required voter identification (ID) through public service announcements, public events, and the Secretary of State website.							
Legal Authority:							
State: Election Code, Ch. 31; General Appropriations Act (2012-13 Biennium), Rider 11, page I-94;							
Federal: Help America Vote Act (42 U.S. Code, Sec. 15301)							
B. Goal: ADMINISTER ELECTION LAWS							
Maintain Uniformity & Integrity of Elections; Oversee Election Process.							
B.1.1. Strategy: ELECTIONS ADMINISTRATION							
Provide Statewide Elections Administration.							
1 General Revenue Fund	$ 0	$ 4,000,000	$ 0	$ 4,000,000	$ 0	$ 4,000,000	$ 0
Grand Total, SECRETARY OF STATE	$ 26,200,617	$ 42,068,462	$ 22,777,013	$ 42,343,494	$ 20,979,835	$ 40,180,990	$ 19,010,811

VETERANS COMMISSION

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 10,250,607	$ 27,727,476	$ 27,678,880	$ 26,595,051	$ 26,595,051	$ 13,214,178	$ 13,255,178
Federal Funds	9,916,429	11,424,914	11,048,916	11,048,916	11,048,916	11,048,916	11,048,916
Other Funds							
Fund for Veterans' Assistance Account No. 0368	12,317,804	18,117,613	13,803,391	15,847,759	15,847,759	15,847,759	15,847,759
Appropriated Receipts	63,265	63,265	63,265	63,265	63,265	63,265	63,265
Interagency Contracts	2,430,264	2,261,168	2,441,853	861,000	859,000	1,625,168	1,807,853
License Plate Trust Fund Account No. 0802	5,769	6,000	6,000	6,000	6,000	6,000	6,000
Governor's Emergency and Deficiency Grant	681,714	0	0	0	0	0	0
Subtotal, Other Funds	$ 15,498,816	$ 20,448,046	$ 16,314,509	$ 16,778,024	$ 16,776,024	$ 17,542,192	$ 17,724,877
Total, Method of Financing	$ 35,665,852	$ 59,600,436	$ 55,042,305	$ 54,421,991	$ 54,419,991	$ 41,805,286	$ 42,028,971
Appropriations by Program:							
Program: APPROPRIATION OF LICENSE PLATE RECEIPTS							
Description: Revenue collected from the sale of Air Force Association of Texas license plates and American Legion license plates and deposited to the credit of the License Plate Trust Fund Account No. 0802, for the purpose of making grants to each organization, respectively.							
Legal Authority:							
State: Transportation Code 504.413 and 504.630							
A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.1. Strategy: CLAIMS REPRESENTATION & COUNSELING							
Claims Representation & Counseling to Veterans and their Families.							
802 License Plate Trust Fund No. 0802	$ 5,769	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000
Program: CENTRAL ADMINISTRATION							
Description: Provides for the overall administration of the agency, including human resources, budget, legal counsel, executive management, and other support activities.							

VETERANS COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Legal Authority:							
State: Government Code, Ch. 434							
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 1,492,052	$ 1,637,637	$ 1,589,041	$ 1,613,339	$ 1,613,339	$ 1,488,339	$ 1,531,339
368 Fund for Veterans' Assistance	$ 93,715	$ 90,870	$ 37,118	$ 90,870	$ 90,870	$ 90,870	$ 90,870
Subtotal, Central Administration	$ 1,585,767	$ 1,728,507	$ 1,626,159	$ 1,704,209	$ 1,704,209	$ 1,579,209	$ 1,622,209
Program: CLAIMS REPRESENTATION AND COUNSELING							
Description: Provides assistance to veterans in filing military related disability claims with the United State Department of Veterans Affairs. This assistance includes counseling related to types of benefits available, the claims process, and explains the claim benefits appeals process.							
Legal Authority:							
State: Government Code, Sec. 434.0078							
A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.1. Strategy: CLAIMS REPRESENTATION & COUNSELING							
Claims Representation & Counseling to Veterans and their Families.							
1 General Revenue Fund	$ 4,336,173	$ 5,058,302	$ 5,007,419	$ 4,209,073	$ 4,209,073	$ 4,259,073	$ 4,259,073
666 Appropriated Receipts	$ 63,265	$ 63,265	$ 63,265	$ 63,265	$ 63,265	$ 63,265	$ 63,265
8000 Governor's Emer/Def Grant	$ 681,714	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Claims Representation and Counseling	$ 5,081,152	$ 5,121,567	$ 5,070,684	$ 4,272,338	$ 4,272,338	$ 4,322,338	$ 4,322,338
Program: COUNTY VETERAN SERVICE OFFICER SUPPORT							
Description: Provides support and training to local county veteran's service officers who serve Veterans through services such as filing claims with the United States Department of Veterans Affairs.							
Legal Authority:							
State: Government Code, Sec. 434.039							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.1. Strategy: CLAIMS REPRESENTATION & COUNSELING							
Claims Representation & Counseling to Veterans and their Families.							
1 General Revenue Fund	$ 196,108	$ 210,970	$ 242,956	$ 242,956	$ 242,956	$ 242,956	$ 242,956
Program: FULLY DEVELOPED CLAIMS TEAMS							
Description: Assists veterans to fully develop claims for submission to the federal Veterans Administration (VA) in an effort to reduce review time by the VA.							
Legal Authority:							
State: Government Code, Sec. 434.0078							
A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.1. Strategy: CLAIMS REPRESENTATION & COUNSELING							
Claims Representation & Counseling to Veterans and their Families.							
1 General Revenue Fund	$ 811,034	$ 1,019,225	$ 1,019,225	$ 1,019,225	$ 1,019,225	$ 1,019,225	$ 1,019,225
Program: HAZLEWOOD ADMINISTRATION							
Description: Administration of both the Texas Hazlewood Act Exemption program and reimbursements to Institutions of Higher Education proportionate share of the total cost for the Hazlewood Legacy Program.							
Legal Authority:							
State: Government Code, Sections 434.0079 and 434.091; Education Code, Sec. 54.341							
C. Goal: HAZLEWOOD ADMINISTRATION							
Provide Administration for Hazlewood Exemption Prg.							
C.1.2. Strategy: HAZLEWOOD ADMINISTRATION							
1 General Revenue Fund	$ 0	$ 390,600	$ 390,600	$ 390,600	$ 390,600	$ 390,600	$ 390,600

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: HAZLEWOOD REIMBURSEMENTS							
Description: Provide reimbursements to Institutions of Higher Education proportionate share of the total cost for the Hazlewood Exemption Legacy Program. Hazlewood Reimbursements totaling $30 million was transferred from TVC to Article III Permanent Fund Supporting Military & Veterans Exemptions.							
Legal Authority:							
State: Education Code, 54.341 (k)							
C. Goal: HAZLEWOOD ADMINISTRATION							
Provide Administration for Hazlewood Exemption Prg.							
C.1.1. Strategy: HAZLEWOOD REIMBURSEMENTS							
Hazlewood Reimbursements - Non Transferable.							
1 General Revenue Fund	$ 0	$ 15,000,000	$ 15,000,000	$ 13,891,873	$ 13,891,873	$ 0	$ 0
Program: HEALTH CARE ADVOCACY PROGRAM							
Description: Assists veterans and their families in gaining access to VA health care facilities and resolving patient concerns and issues.							
Legal Authority:							
State: Government Code, Sec. 434.023							
A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.6. Strategy: HEALTH CARE ADVOCACY PROGRAM							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 798,346	$ 798,346	$ 798,346	$ 798,346
Program: HOUSING FOR TEXAS HEROES GRANT PROGRAM							
Description: Provides grants to non-profit or local government organizations providing temporary or permanent housing to Texas Veterans and their families.							
Legal Authority:							
State: Government Code, Sec. 434.017							
B. Goal: FUND DIRECT SERVICES TO VETERANS							
Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs.							
B.1.2. Strategy: HOUSING FOR TEXAS HEROES							
Housing for Texas Heroes Grants.							
1 General Revenue Fund	$ 915,000	$ 915,000	$ 915,000	$ 915,000	$ 915,000	$ 1,501,000	$ 1,499,000

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
368 Fund for Veterans' Assistance	$ 12,888	$ 3,384,964	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
777 Interagency Contracts	$ 592,500	$ 586,000	$ 584,000	$ 586,000	$ 584,000	$ 0	$ 0
Subtotal, Housing for Texas Heroes Grant Program	$ 1,520,388	$ 4,885,964	$ 3,499,000	$ 3,501,000	$ 3,499,000	$ 3,501,000	$ 3,499,000

Program: OUTREACH PROGRAM

Description: Informs veterans of benefits and services using electronic newsletters, social media, outreach campaigns, quarterly Journals and other events. Provides administrative assistance to the Texas Coordinating Council for Veterans Services and Housing and Health Services Coordination Council.

Legal Authority:

State: Government Code, Sec. 434.0078

A. Goal: ASSIST VETS W/RECEIVING BENEFITS

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

A.1.4. Strategy: VETERANS OUTREACH

1 General Revenue Fund	$ 488,470	$ 499,059	$ 498,066	$ 498,066	$ 498,066	$ 498,066	$ 498,066
777 Interagency Contracts	$ 826,264	$ 1,400,168	$ 1,582,853	$ 0	$ 0	$ 1,400,168	$ 1,582,853
Subtotal, Outreach Program	$ 1,314,734	$ 1,899,227	$ 2,080,919	$ 498,066	$ 498,066	$ 1,898,234	$ 2,080,919

Program: PARIS DATA REVIEW

Description: Investigate and analyze information/data received from PARIS which will be used to assist and facilitate claims for veterans receiving Medicaid or other state benefits to apply for federal benefits/compensation for which veterans are entitled from the Dept of Veterans Affairs.

Legal Authority:

State: Government Code, Sec. 531.0998

A. Goal: ASSIST VETS W/RECEIVING BENEFITS

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

A.1.1. Strategy: CLAIMS REPRESENTATION & COUNSELING

Claims Representation & Counseling to Veterans and their Families.

368 Fund for Veterans' Assistance	$ 27,773	$ 54,574	$ 54,574	$ 54,574	$ 54,574	$ 54,574	$ 54,574

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

Program: STRIKE FORCE TEAMS

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

Legal Authority:

State: Government Code, Sec. 434.0078

A. Goal: ASSIST VETS W/RECEIVING BENEFITS

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

A.1.1. Strategy: CLAIMS REPRESENTATION & COUNSELING

Claims Representation & Counseling to Veterans and their Families.

1 General Revenue Fund	$ 817,581	$ 1,090,318	$ 1,090,318	$ 1,090,318	$ 1,090,318	$ 1,090,318	$ 1,090,318

Program: TEXAS COORDINATING COUNCIL FOR VETERANS SERVICES

Description: Coordinate the activities of state agencies that assist veterans, service members, and their families.

Legal Authority:

State: Government Code, Sec. 434.152

A. Goal: ASSIST VETS W/RECEIVING BENEFITS

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

A.1.4. Strategy: VETERANS OUTREACH

1 General Revenue Fund	$ 53,905	$ 53,905	$ 53,905	$ 53,905	$ 53,905	$ 53,905	$ 53,905

Program: VETERAN MENTAL HEALTH GRANTS

Description: Provide mental health grants for services to Veterans and their family which may include: peer sessions, group sessions, Post Traumatic Stress Disorder services, Traumatic Brain Injury services, equine therapy, and other types of counseling.

Legal Authority:

State: Government Code, Sec. 434.017

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: FUND DIRECT SERVICES TO VETERANS							
Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs.							
B.1.1. Strategy: GENERAL ASSISTANCE GRANTS							
777 Interagency Contracts	$ 511,500	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: VETERANS ASSISTANCE GRANTS							
Description: Provides grant funding to non-profit and local government organizations to provide direct services to Texas Veterans and their families.							
Legal Authority:							
State: Government Code, Sec. 434.017							
B. Goal: FUND DIRECT SERVICES TO VETERANS							
Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs.							
B.1.1. Strategy: GENERAL ASSISTANCE GRANTS							
1 General Revenue Fund	$ 0	$ 750,000	$ 750,000	$ 0	$ 0	$ 0	$ 0
368 Fund for Veterans' Assistance	$ 12,183,428	$ 14,587,205	$ 11,711,699	$ 12,952,315	$ 12,952,315	$ 12,952,315	$ 12,952,315
555 Federal Funds	$ 0	$ 375,998	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Veterans Assistance Grants	$ 12,183,428	$ 15,713,203	$ 12,461,699	$ 12,952,315	$ 12,952,315	$ 12,952,315	$ 12,952,315
Program: VETERANS EDUCATION PROGRAM							
Description: Approves schools, courses, programs and tests where eligible veterans or their family members may use education benefits.Provides info to veterans on how to fully utilize state and federal education programs and entitlements including the Education Excellence Award, and the Coordinator Programs.							
Legal Authority:							
State: Government Code, Sec. 434.007; Government Code, Subchapters F and G							
Federal: Title 38, Veterans' Benefits, Part III, Chapter 36, Sub Ch. I, State Approving Agencies							
A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.3. Strategy: VETERANS EDUCATION							
1 General Revenue Fund	$ 709,775	$ 666,831	$ 666,831	$ 666,831	$ 666,831	$ 666,831	$ 666,831

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

Program: VETERANS EMPLOYMENT SERVICES

Description: Provides Veterans assistance filling out job applications, writing resumes, job matching and searches, and services for those Veterans who face obstacles to employment.

Legal Authority:

State: Labor Code, Sec. 302.014

Federal: Title 38, Veterans' Benefits, Part III, Ch. 42

A. Goal: ASSIST VETS W/RECEIVING BENEFITS

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

A.1.2. Strategy: VETERANS EMPLOYMENT SERVICES

1 General Revenue Fund	$ 120,426	$ 128,662	$ 128,662	$ 128,662	$ 128,662	$ 128,662	$ 128,662
555 Federal Funds	$ 9,053,526	$ 10,177,042	$ 10,177,042	$ 10,177,042	$ 10,177,042	$ 10,177,042	$ 10,177,042
777 Interagency Contracts	$ 337,500	$ 225,000	$ 225,000	$ 225,000	$ 225,000	$ 225,000	$ 225,000
Subtotal, Veterans Employment Services	$ 9,511,452	$ 10,530,704	$ 10,530,704	$ 10,530,704	$ 10,530,704	$ 10,530,704	$ 10,530,704

Program: VETERANS ENTREPRENEUR PROGRAM

Description: Promotes veteran entrepreneurial outreach and awareness initiatives to advocate for veteran entrepreneurs and improve veteran entrepreneurs' and business owners' awareness of federal and state benefits and services available to veterans.

Legal Authority:

State: Government Code, Sec 434.022

A. Goal: ASSIST VETS W/RECEIVING BENEFITS

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

A.1.5. Strategy: VETERAN ENTREPRENEUR PROGRAM

1 General Revenue Fund	$ 175,350	$ 184,509	$ 184,509	$ 184,509	$ 184,509	$ 184,509	$ 184,509
777 Interagency Contracts	$ 112,500	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Veterans Entrepreneur Program	$ 287,850	$ 184,509	$ 184,509	$ 184,509	$ 184,509	$ 184,509	$ 184,509

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: VETERANS TREATMENT COURTS							
Description: Provides reimbursement grants to eligible charitable organizations, local government agencies, and Veteran Service Organizations.							
Legal Authority:							
State: Government Code, Sec. 124.001							
B. Goal: FUND DIRECT SERVICES TO VETERANS							
Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs.							
B.1.3. Strategy: VETERANS TREATMENT COURTS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 750,000	$ 750,000	$ 750,000	$ 750,000
368 Fund for Veterans' Assistance	$ 0	$ 0	$ 0	$ 750,000	$ 750,000	$ 750,000	$ 750,000
Subtotal, Veterans Treatment Courts	$ 0	$ 0	$ 0	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000
Program: VISITATION PROGRAM TO WOUNDED AND DISABLED VETERANS							
Description: Provides for agency staff to personally visit wounded and disabled veterans at medical facilities and act as a liaison between the Veterans Administration (VA) and VA medical facilities to insure the Veteran receives all benefits to which they are entitled.							
Legal Authority:							
State: Government Code, Sec. 434.007							
A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.1. Strategy: CLAIMS REPRESENTATION & COUNSELING							
Claims Representation & Counseling to Veterans and their Families.							
1 General Revenue Fund	$ 52,262	$ 39,103	$ 58,000	$ 58,000	$ 58,000	$ 58,000	$ 58,000
Program: WOMEN'S VETERANS PROGRAM							
Description: Provides assistance to women veterans to obtain benefits and services through the federal, state and local government, as well as community organizations. Services include gainful employment, acquired education, and grant assistance for those in need.							
Legal Authority:							
State: Government Code, Sec. 434.007							

VETERANS COMMISSION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: ASSIST VETS W/RECEIVING BENEFITS							
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.							
A.1.4. Strategy: VETERANS OUTREACH							
1 General Revenue Fund	$ 82,471	$ 83,355	$ 84,348	$ 84,348	$ 84,348	$ 84,348	$ 84,348
Grand Total, VETERANS COMMISSION	$ 35,665,852	$ 59,600,436	$ 55,042,305	$ 54,421,991	$ 54,419,991	$ 41,805,286	$ 42,028,971

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

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

RETIREMENT AND GROUP INSURANCE
(Continued)

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

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

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

Appropriations by Program:

Program: BENEFIT REPLACEMENT PAY - ARTICLE I

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

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Legal Authority:							
State: Government Code, Ch. 659, Subch. H							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.2. Strategy: BENEFIT REPLACEMENT PAY							
Benefit Replacement Pay. Estimated.							
1 General Revenue Fund	$ 1,421,883	$ 1,236,481	$ 1,056,409	$ 897,868	$ 772,043	$ 897,868	$ 772,043
555 Federal Funds	$ 232,638	$ 202,304	$ 180,947	$ 166,257	$ 143,105	$ 166,257	$ 143,105
994 GR Dedicated Accounts	$ 31,650	$ 27,523	$ 23,669	$ 20,356	$ 17,506	$ 20,356	$ 17,506
998 Other Special State Funds	$ 8,170	$ 7,105	$ 6,110	$ 5,255	$ 4,519	$ 5,255	$ 4,519
Subtotal, Benefit Replacement Pay - Article I	$ 1,694,341	$ 1,473,413	$ 1,267,135	$ 1,089,736	$ 937,173	$ 1,089,736	$ 937,173

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

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

Legal Authority:
State: Government Code, Sec. 606.63
Federal: 26 U.S. Code, Sec. 3102

A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER							
State Match — Employer. Estimated.							
1 General Revenue Fund	$ 29,777,025	$ 31,593,191	$ 31,662,541	$ 31,585,941	$ 31,580,542	$ 31,585,941	$ 31,580,542
555 Federal Funds	$ 5,779,094	$ 6,131,574	$ 6,250,847	$ 6,327,447	$ 6,332,847	$ 6,327,447	$ 6,332,847
994 GR Dedicated Accounts	$ 830,042	$ 880,668	$ 885,072	$ 885,072	$ 885,072	$ 885,072	$ 885,072

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
998 Other Special State Funds	$ 469,841	$ 498,498	$ 500,991	$ 500,991	$ 500,991	$ 500,991	$ 500,991
Subtotal, Social Security - State Match - Employer - Article I	$ 36,856,002	$ 39,103,931	$ 39,299,451	$ 39,299,451	$ 39,299,452	$ 39,299,451	$ 39,299,452
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 38,550,343	$ 40,577,344	$ 40,566,586	$ 40,389,187	$ 40,236,625	$ 40,389,187	$ 40,236,625

BOND DEBT SERVICE PAYMENTS

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

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, estimated	403,628	404,498	403,411	0	0	405,152	405,152
Current Fund Balance, estimated	131,095	1,257	0	0	0	0	0
Total, Method of Financing	$ 58,838,511	$ 90,076,166	$ 182,359,436	$ 162,992,912	$ 190,888,741	$ 162,117,912	$ 188,743,692
Appropriations by Program:							
Program: GENERAL OBLIGATION (GO) BOND DEBT SERVICE - ARTICLE I							
Description: Pay debt service for all outstanding GO bonds authorized and issued on behalf of certain General Government agencies. This includes debt for bonds related to cancer, defense-related communities, historic courthouses, and general construction, repair, maintenance, and improvement.							
Legal Authority:							
State: Tex. Constitution, Art. 3, Sec. 50-f; Tex. Constitution, Art. 3, Sec. 50-g; Tex. Constitution, Art. 3, Sec. 49-n; Tex. Constitution, Art. 3, Sec. 67							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: BOND DEBT SERVICE							
To Texas Public Finance Authority for Pmt of Bond Debt Svc. Estimated.							
1 General Revenue Fund	$ 25,866,747	$ 34,786,068	$ 41,427,318	$ 159,082,269	$ 185,706,693	$ 60,471,852	$ 185,301,541
369 Fed Recovery & Reinvestment Fund	$ 403,628	$ 404,498	$ 403,411	$ 0	$ 0	$ 405,152	$ 405,152
766 Current Fund Balance	$ 131,095	$ 1,257	$ 0	$ 0	$ 0	$ 0	$ 0
5044 Tobacco Education/Enforce	$ 14,699,753	$ 25,923,694	$ 68,746,189	$ 0	$ 0	$ 49,102,657	$ 0
5045 Children & Public Health	$ 7,349,876	$ 12,962,200	$ 34,372,741	$ 0	$ 0	$ 24,551,313	$ 0
5046 Ems & Trauma Care Account	$ 7,349,876	$ 12,962,200	$ 34,372,741	$ 0	$ 0	$ 24,551,295	$ 0
5114 Tx Military Revolving Loan Account	$ 3,037,536	$ 3,036,249	$ 3,037,036	$ 3,910,643	$ 5,182,048	$ 3,035,643	$ 3,036,999
Subtotal, General Obligation (GO) Bond Debt Service - Article I	$ 58,838,511	$ 90,076,166	$ 182,359,436	$ 162,992,912	$ 190,888,741	$ 162,117,912	$ 188,743,692
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 58,838,511	$ 90,076,166	$ 182,359,436	$ 162,992,912	$ 190,888,741	$ 162,117,912	$ 188,743,692

LEASE PAYMENTS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 2,556,179	$ 4,544,671	$ 11,682,592	$ 19,306,213	$ 50,839,230	$ 19,306,213	$ 50,839,230
Total, Method of Financing	$ 2,556,179	$ 4,544,671	$ 11,682,592	$ 19,306,213	$ 50,839,230	$ 19,306,213	$ 50,839,230
Appropriations by Program:							
Program: END OF ARTICLE LEASE PAYMENTS							
Description: Debt service on revenue bonds that were issued for acquisition, construction, repair or renovation of state-owned facilities.							
Legal Authority:							
State: Government Code, Ch. 2166.4542 and Ch. 1232.102							
A. Goal: FINANCE CAPITAL PROJECTS							
A.1.1. Strategy: LEASE PAYMENTS							
To TFC for Payment to TPFA. Estimated.							
1 General Revenue Fund	$ 2,556,179	$ 4,544,671	$ 11,682,592	$ 19,306,213	$ 50,839,230	$ 19,306,213	$ 50,839,230
Grand Total, LEASE PAYMENTS	$ 2,556,179	$ 4,544,671	$ 11,682,592	$ 19,306,213	$ 50,839,230	$ 19,306,213	$ 50,839,230

SUMMARY - ARTICLE I
GENERAL GOVERNMENT
(General Revenue)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Commission on the Arts	$ 5,550,691	$ 6,419,408	$ 7,906,244	$ 7,174,206	$ 7,174,206	$ 4,994,208	$ 4,999,206
Office of the Attorney General	226,625,455	236,838,899	234,885,937	228,807,699	235,275,229	217,851,669	221,434,830
Bond Review Board	878,284	800,160	831,161	878,660	878,660	783,034	783,034
Comptroller of Public Accounts	237,867,072	289,249,515	280,108,047	282,967,633	282,967,633	280,915,505	281,242,633
Fiscal Programs - Comptroller of Public Accounts	577,828,057	527,587,605	533,887,318	552,758,385	584,929,162	547,758,385	584,929,162
Texas Emergency Services Retirement System	2,261,090	758,139	758,499	727,986	727,986	727,986	727,986
Employees Retirement System	9,285,762	10,079,869	10,079,869	12,780,000	12,780,000	10,079,869	10,079,869
Texas Ethics Commission	4,408,432	3,027,948	3,068,234	3,542,967	3,582,968	2,926,167	2,926,168
Facilities Commission	42,147,077	64,159,671	63,971,878	83,766,984	38,985,444	40,039,478	29,848,477
Public Finance Authority	1,154,114	1,356,830	1,713,896	1,473,948	1,473,948	933,338	944,339
Office of the Governor	9,584,145	13,287,841	12,632,726	12,441,872	12,441,872	12,441,872	12,441,872
Trusteed Programs Within the Office of the Governor	117,664,514	236,031,541	164,853,164	193,102,658	193,102,657	105,474,717	75,062,802
Historical Commission	16,361,858	31,426,162	30,023,128	52,212,947	41,562,852	20,192,300	19,683,412
Library & Archives Commission	12,599,259	15,267,563	16,517,554	21,272,797	20,604,429	15,107,548	15,103,091
Pension Review Board	846,827	936,088	936,087	1,045,144	955,144	898,644	898,644
Preservation Board	14,641,857	24,600,468	21,672,332	22,562,813	13,088,081	11,685,646	10,835,377
Secretary of State	9,916,919	32,700,561	11,609,889	32,794,786	12,328,976	31,332,282	10,459,952
Veterans Commission	10,250,607	27,727,476	27,678,880	26,595,051	26,595,051	13,214,178	13,255,178
Subtotal, General Government	$ 1,299,872,020	$ 1,522,255,744	$ 1,423,134,843	$ 1,536,906,536	$ 1,489,454,298	$ 1,317,356,826	$ 1,295,656,032
Retirement and Group Insurance	100,835,407	117,675,607	124,440,911	131,647,541	140,278,325	129,655,934	135,432,979
Social Security and Benefit Replacement Pay	31,198,908	32,829,672	32,718,950	32,483,809	32,352,585	32,483,809	32,352,585
Subtotal, Employee Benefits	$ 132,034,315	$ 150,505,279	$ 157,159,861	$ 164,131,350	$ 172,630,910	$ 162,139,743	$ 167,785,564
Bond Debt Service Payments	25,866,747	34,786,068	41,427,318	159,082,269	185,706,693	60,471,852	185,301,541
Lease Payments	2,556,179	4,544,671	11,682,592	19,306,213	50,839,230	19,306,213	50,839,230
Subtotal, Debt Service	$ 28,422,926	$ 39,330,739	$ 53,109,910	$ 178,388,482	$ 236,545,923	$ 79,778,065	$ 236,140,771
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 1,460,329,261	$ 1,712,091,762	$ 1,633,404,614	$ 1,879,426,368	$ 1,898,631,131	$ 1,559,274,634	$ 1,699,582,367

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Commission on the Arts	$ 0	$ 453,561	$ 302,374	$ 64,956	$ 64,956	$ 64,956	$ 64,956
Office of the Attorney General	74,973,223	72,197,461	83,276,665	75,795,335	75,962,303	76,403,248	67,426,908
Comptroller of Public Accounts	0	125,000	125,000	125,000	125,000	125,000	125,000
Fiscal Programs - Comptroller of Public Accounts	41,274,617	17,572,274	17,521,983	16,847,216	16,797,216	10,847,216	10,797,216
Commission on State Emergency Communications	99,286,371	78,235,400	67,759,226	100,604,317	97,820,041	73,365,568	65,560,254
Texas Emergency Services Retirement System	0	1,583,825	1,583,825	1,329,224	1,329,224	1,329,224	1,329,224
Facilities Commission	2,657,890	19,571,278	203,017,408	289,515,359	2,648,725	2,648,725	2,648,725
Trusteed Programs Within the Office of the Governor	69,679,149	188,160,409	100,094,887	193,364,723	43,904,803	96,843,977	51,843,977
Historical Commission	530,000	0	530,000	250,000	250,000	250,000	250,000
Secretary of State	47,295	46,870	28,140	8,140	3,140	8,140	3,140
Subtotal, General Government	$ 288,448,545	$ 377,946,078	$ 474,239,508	$ 677,904,270	$ 238,905,408	$ 261,886,054	$ 200,049,400
Retirement and Group Insurance	2,726,208	3,192,686	3,370,718	3,557,591	3,773,779	3,503,385	3,644,751
Social Security and Benefit Replacement Pay	861,692	908,191	908,741	905,428	902,578	905,428	902,578
Subtotal, Employee Benefits	$ 3,587,900	$ 4,100,877	$ 4,279,459	$ 4,463,019	$ 4,676,357	$ 4,408,813	$ 4,547,329
Bond Debt Service Payments	32,437,041	54,884,343	140,528,707	3,910,643	5,182,048	101,240,908	3,036,999
Subtotal, Debt Service	$ 32,437,041	$ 54,884,343	$ 140,528,707	$ 3,910,643	$ 5,182,048	$ 101,240,908	$ 3,036,999
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 324,473,486	$ 436,931,298	$ 619,047,674	$ 686,277,932	$ 248,763,813	$ 367,535,775	$ 207,633,728

SUMMARY - ARTICLE I
GENERAL GOVERNMENT
(Federal Funds)

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

SUMMARY - ARTICLE I
GENERAL GOVERNMENT
(Other Funds)

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

SUMMARY - ARTICLE I
GENERAL GOVERNMENT
(All Funds)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Commission on the Arts	$ 6,890,913	$ 8,302,869	$ 9,474,718	$ 8,555,262	$ 8,555,262	$ 6,375,264	$ 6,380,262
Office of the Attorney General	546,955,332	548,875,039	622,701,621	567,592,385	582,770,398	573,227,523	575,350,065
Bond Review Board	878,284	800,160	831,161	878,660	878,660	783,034	783,034
Cancer Prevention and Research Institute of Texas	297,643,341	299,337,143	296,955,752	296,892,608	296,834,626	300,055,000	300,055,000
Comptroller of Public Accounts	262,613,717	310,907,860	297,937,702	299,113,546	299,113,546	297,061,418	297,388,546
Fiscal Programs - Comptroller of Public Accounts	629,474,412	562,397,287	573,204,083	590,765,461	622,913,501	579,765,461	616,913,501
Commission on State Emergency Communications	99,286,371	78,235,400	67,759,226	100,604,317	97,820,041	73,365,568	65,560,254
Texas Emergency Services Retirement System	2,261,090	2,341,964	2,342,324	2,057,210	2,057,210	2,057,210	2,057,210
Employees Retirement System	9,285,762	10,079,869	10,079,869	12,780,000	12,780,000	10,079,869	10,079,869
Texas Ethics Commission	4,435,687	3,036,138	3,076,424	3,551,157	3,591,158	2,934,357	2,934,358
Facilities Commission	124,757,747	119,151,416	1,051,121,300	945,253,783	59,805,609	60,859,643	50,668,642
Public Finance Authority	1,162,809	1,366,797	1,713,896	1,594,007	1,632,444	1,433,338	1,444,339
Office of the Governor	9,704,976	13,557,841	12,902,726	12,601,872	12,601,872	12,601,872	12,601,872
Trusteed Programs Within the Office of the Governor	262,901,537	650,861,866	537,447,992	698,001,555	548,816,634	505,663,694	430,526,779
Historical Commission	26,274,700	43,047,080	33,140,954	54,385,815	43,735,720	22,365,168	21,856,280
Department of Information Resources	321,670,865	322,865,382	347,574,544	353,672,878	400,501,171	354,438,797	398,834,949
Library & Archives Commission	26,820,405	31,566,245	33,421,337	40,563,375	36,518,932	34,187,109	30,807,296
Pension Review Board	846,827	936,088	936,087	1,045,144	955,144	898,644	898,644
Preservation Board	14,689,969	24,638,377	21,764,193	22,584,189	13,109,457	11,707,022	10,856,753
State Office of Risk Management	48,433,187	50,475,621	51,120,508	50,798,064	50,798,065	50,798,064	50,798,065
Secretary of State	26,200,617	42,068,462	22,777,013	42,343,494	20,979,835	40,180,990	19,010,811
Veterans Commission	35,665,852	59,600,436	55,042,305	54,421,991	54,419,991	41,805,286	42,028,971
Subtotal, General Government	$ 2,758,854,400	$ 3,184,449,340	$ 4,053,325,735	$ 4,160,056,773	$ 3,171,189,276	$ 2,982,644,331	$ 2,947,835,500
Retirement and Group Insurance	127,483,797	148,445,820	157,524,773	166,999,529	178,121,240	164,482,959	171,936,764
Social Security and Benefit Replacement Pay	38,550,343	40,577,344	40,566,586	40,389,187	40,236,625	40,389,187	40,236,625
Subtotal, Employee Benefits	$ 166,034,140	$ 189,023,164	$ 198,091,359	$ 207,388,716	$ 218,357,865	$ 204,872,146	$ 212,173,389

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Bond Debt Service Payments	58,838,511	90,076,166	182,359,436	162,992,912	190,888,741	162,117,912	188,743,692
Lease Payments	2,556,179	4,544,671	11,682,592	19,306,213	50,839,230	19,306,213	50,839,230
Subtotal, Debt Service	$ 61,394,690	$ 94,620,837	$ 194,042,028	$ 182,299,125	$ 241,727,971	$ 181,424,125	$ 239,582,922
Less Interagency Contracts	$ 415,512,457	$ 404,308,233	$ 435,421,770	$ 425,522,722	$ 469,788,480	$ 419,658,007	$ 462,290,883
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 2,570,770,773	$ 3,063,785,108	$ 4,010,037,352	$ 4,124,221,892	$ 3,161,486,632	$ 2,949,282,595	$ 2,937,300,928
Number of Full-Time-Equivalents (FTE)	8,875.7	9,068.4	9,424.7	9,511.8	9,515.3	9,434.2	9,434.2

ARTICLE II - HEALTH AND HUMAN SERVICES

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2018 and 2019

Family and Protective Services, Department of II-1
State Health Services, Department of II-18
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DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 554,426,527	$ 777,276,847	$ 828,595,347	$ 992,427,588	$ 1,030,242,235	$ 895,702,726	$ 894,847,779
GR Match for Medicaid Account No. 758	10,705,823	11,921,131	13,038,134	10,230,714	10,233,009	9,892,632	9,893,218
GR MOE for Temporary Assistance for Needy Families Account No. 759	8,928,566	8,124,749	8,124,749	8,124,749	8,124,749	8,124,749	8,124,749
GR Match for Title IVE (FMAP) Account No. 8008	151,802,200	159,646,474	168,643,441	176,868,968	185,616,517	171,893,127	174,909,736
Subtotal, General Revenue Fund	$ 725,863,116	$ 956,969,201	$ 1,018,401,671	$ 1,187,652,019	$ 1,234,216,510	$ 1,085,613,234	$ 1,087,775,482
GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084	5,685,701	5,685,702	5,685,701	5,685,702	5,685,701	5,685,702	5,685,701
Federal Funds							
Federal American Recovery and Reinvestment Fund	2,149,382	0	0	0	0	0	0
Federal Funds	848,141,537	810,290,385	887,839,071	799,447,701	810,388,284	795,392,875	803,910,382
Subtotal, Federal Funds	$ 850,290,919	$ 810,290,385	$ 887,839,071	$ 799,447,701	$ 810,388,284	$ 795,392,875	$ 803,910,382
Other Funds							
Appropriated Receipts	7,243,198	9,807,643	6,791,257	6,683,607	6,683,607	6,683,607	6,683,607
Interagency Contracts	711,067	229,012	229,012	85,689	85,689	85,689	85,689
License Plate Trust Fund Account No. 0802, estimated	8,541	8,792	8,792	8,792	8,792	8,792	8,792
DFPS Appropriated Receipts - Child Support Collections Account No. 8093	894,887	982,500	982,500	982,500	982,500	982,500	982,500
Subtotal, Other Funds	$ 8,857,693	$ 11,027,947	$ 8,011,561	$ 7,760,588	$ 7,760,588	$ 7,760,588	$ 7,760,588
Total, Method of Financing	$ 1,590,697,429	$ 1,783,973,235	$ 1,919,938,004	$ 2,000,546,010	$ 2,058,051,083	$ 1,894,452,399	$ 1,905,132,153

Appropriations by Program:

Program: ADOPTION PURCHASED SERVICES

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

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
to recruit, train and verify adoptive homes; handle adoptive placements of the children; provide post-placement supervision; and facilitate the consummation of the adoption.								
Legal Authority:								
State: Family Code, Title 5, Ch 162; Human Resources Code, Title 2, Ch 40								
Federal: Social Security Act, Secs. 432 and 473A; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357								
1	General Revenue Fund	$ 5,987,756	$ 5,017,854	$ 5,028,260	$ 6,824,957	$ 6,943,139	$ 5,184,944	$ 5,184,943
555	Federal Funds	$ 6,095,677	$ 5,169,709	$ 5,430,957	$ 5,486,923	$ 5,486,923	$ 5,486,826	$ 5,486,826
758	GR Match For Medicaid	$ 3,725	$ 3,429	$ 3,572	$ 4,359	$ 4,359	$ 4,354	$ 4,354
Subtotal, Adoption Purchased Services		$ 12,087,158	$ 10,190,992	$ 10,462,789	$ 12,316,239	$ 12,434,421	$ 10,676,124	$ 10,676,123
Program: ADOPTION SUBSIDY PAYMENTS								
Description: Facilitates children achieving permanency by assisting families with the costs associated with adoption. The monthly ceiling is $400 for children in the basic service level and $545 for children in all other service levels.								
Legal Authority:								
State: Family Code, Title 5, Ch 162; Human Resources Code, Title 2, Ch 40								
Federal: Social Security Act, Secs. 471(a), 473 and 475(3); and CFR Title 45, Subtitle B, Chapter XIII, Part 1356								
1	General Revenue Fund	$ 41,070,541	$ 40,762,796	$ 39,402,991	$ 37,121,011	$ 34,029,329	$ 37,637,087	$ 36,122,861
555	Federal Funds	$ 111,854,924	$ 117,177,389	$ 122,113,162	$ 130,447,854	$ 138,247,313	$ 130,290,601	$ 139,059,823
758	GR Match For Medicaid	$ 9,289	$ 15,232	$ 10,323	$ 2,444	$ 2,444	$ 2,444	$ 2,444
8008	GR Match For Title IV-E FMAP	$ 78,165,167	$ 84,796,717	$ 92,089,810	$ 98,545,153	$ 104,881,696	$ 96,412,824	$ 100,878,396
Subtotal, Adoption Subsidy Payments		$ 231,099,921	$ 242,752,134	$ 253,616,286	$ 266,116,462	$ 277,160,782	$ 264,342,956	$ 276,063,524
Program: APS FACILITY/PROVIDER INVESTIGATIONS								
Description: Investigates reports of abuse, neglect, or exploitation in State Hospitals, SSLCs, ICF for Persons with Intellectual Disabilities,								

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
community mental health/intellectual disabilities centers, and other contracted service providers. Program transferred to the HHSC in FY 2018 pursuant to SB 200 (84R).							
Legal Authority:							
State: Human Resources Code, Title 2, Ch 40 and 48							
Federal: Social Security Act, Secs. 1902 and 2001							
1 General Revenue Fund	$ 2,521,186	$ 3,368,605	$ 4,057,698	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	$ 5,411,616	$ 5,868,717	$ 5,954,516	$ 0	$ 0	$ 0	$ 0
758 GR Match For Medicaid	$ 2,030,404	$ 2,369,032	$ 2,568,367	$ 0	$ 0	$ 0	$ 0
Subtotal, APS Facility/Provider Investigations	$ 9,963,206	$ 11,606,354	$ 12,580,581	$ 0	$ 0	$ 0	$ 0
Program: APS IN-HOME DIRECT DELIVERY STAFF							
Description: Protects elderly adults (age 65 and older), adults with disabilities (age 18 - 64) and persons with disabilities under age 18 declared legal adults, and serves as a social safety net for them by investigating reports of abuse, neglect and exploitation.							
Legal Authority:							
State: Human Resources Code, Title 2, Ch 40 and 48							
Federal: Social Security Act, Secs. 1902 and 2001							
1 General Revenue Fund	$ 28,828,647	$ 30,140,918	$ 29,796,943	$ 34,572,962	$ 36,012,599	$ 31,208,299	$ 31,231,277
555 Federal Funds	$ 16,282,816	$ 17,281,342	$ 16,826,008	$ 16,116,631	$ 16,210,352	$ 16,014,171	$ 16,042,363
758 GR Match For Medicaid	$ 2,191,730	$ 2,302,494	$ 2,191,585	$ 2,075,428	$ 2,138,955	$ 1,964,595	$ 1,965,173
Subtotal, APS In-Home Direct Delivery Staff	$ 47,303,193	$ 49,724,754	$ 48,814,536	$ 52,765,021	$ 54,361,906	$ 49,187,065	$ 49,238,813
Program: APS PROGRAM SUPPORT							
Description: Provides direct support and management of APS direct delivery staff to ensure the efficient and effective delivery of services. These functions include developing and maintaining policy and procedures, legal support, regional administration, and training.							
Legal Authority:							
State: Human Resources Code, Title 2, Ch 40 and 48							
Federal: Social Security Act, Secs. 1902 and 2001							
1 General Revenue Fund	$ 2,069,222	$ 2,514,965	$ 2,410,719	$ 1,930,858	$ 1,935,890	$ 2,908,599	$ 2,907,312

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
555	Federal Funds	$ 2,462,115	$ 2,488,741	$ 2,500,027	$ 1,857,207	$ 1,862,103	$ 1,856,411	$ 1,860,950
666	Appropriated Receipts	$ 34,057	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
758	GR Match For Medicaid	$ 371,102	$ 386,421	$ 402,897	$ 156,795	$ 157,180	$ 154,533	$ 154,570
Subtotal, APS Program Support		$ 4,936,496	$ 5,415,127	$ 5,338,643	$ 3,969,860	$ 3,980,173	$ 4,944,543	$ 4,947,832

Program: APS PURCHASED EMERGENCY CLIENT SERVICES

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

Legal Authority:

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

Federal: Social Security Act, Sec. 2001

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

Program: AT-RISK PREVENTION PROGRAM SUPPORT

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

Legal Authority:

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

Federal: Social Security Act, Secs. 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357

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

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
758	GR Match For Medicaid	$ 498	$ 1,049	$ 1,436	$ 1,313	$ 1,357	$ 1,086	$ 1,128
Subtotal, At-Risk Prevention Program Support		$ 56,117	$ 193,049	$ 125,960	$ 138,294	$ 141,473	$ 109,658	$ 113,440

Program: CHILD ABUSE PREVENTION GRANTS

Description: Provides community awareness of existing prevention services, strengthens community and parental involvement in child abuse prevention efforts, and encourages families to engage in services that are already available.

Legal Authority:

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

Federal: 42 U.S.C. 5101 et. seq.; and CFR Title 45, Subtitle B, Chapter XIII, Part 1340

1	General Revenue Fund	$ 89,084	$ 305,097	$ 118,942	$ 399,771	$ 364,919	$ 364,789	$ 364,759
555	Federal Funds	$ 2,551,378	$ 4,219,997	$ 4,267,920	$ 3,591,843	$ 3,591,842	$ 3,591,843	$ 3,591,842
666	Appropriated Receipts	$ 35,413	$ 23,324	$ 23,324	$ 9,700	$ 9,700	$ 9,700	$ 9,700
758	GR Match For Medicaid	$ 51	$ 43	$ 51	$ 0	$ 0	$ 0	$ 0
Subtotal, Child Abuse Prevention Grants		$ 2,675,926	$ 4,548,461	$ 4,410,237	$ 4,001,314	$ 3,966,461	$ 3,966,332	$ 3,966,301

Program: CHILD CARE REGULATION

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

Legal Authority:

State: Human Resources Code, Ch 40, 42, and 34; Texas Family Code, Ch 261; Texas Health and Safety Code, Ch 249

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

1	General Revenue Fund	$ 16,627,632	$ 23,891,647	$ 24,243,086	$ 0	$ 0	$ 0	$ 0
555	Federal Funds	$ 22,417,824	$ 23,598,700	$ 22,555,158	$ 0	$ 0	$ 0	$ 0
777	Interagency Contracts	$ 126,851	$ 180,387	$ 180,387	$ 0	$ 0	$ 0	$ 0
Subtotal, Child Care Regulation		$ 39,172,307	$ 47,670,734	$ 46,978,631	$ 0	$ 0	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: COMMUNITY YOUTH DEVELOPMENT (CYD) PROGRAM							
Description: Provides contracted funding to communities with high incidence of juvenile crime for the purpose of developing comprehensive juvenile delinquency prevention approaches that support families and enhance positive youth development.							
Legal Authority:							
State: Family Code, Title 5, Ch 264 and 265; Human Resources Code, Title 2, Ch 40							
Federal: Federal statutory provisions are found in the Social Security Act, Secs. 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357							
1 General Revenue Fund	$ 2,074,942	$ 3,307,745	$ 5,341,119	$ 7,790,900	$ 8,000,211	$ 4,412,794	$ 4,412,722
555 Federal Funds	$ 3,577,068	$ 3,418,199	$ 3,404,327	$ 2,623,067	$ 2,623,066	$ 2,623,067	$ 2,623,066
Subtotal, Community Youth Development (CYD) Program	$ 5,652,010	$ 6,725,944	$ 8,745,446	$ 10,413,967	$ 10,623,277	$ 7,035,861	$ 7,035,788
Program: COMMUNITY-BASED AT-RISK FAMILY SERVICES							
Description: Provides services to families who have been investigated by CPS, but whose investigation findings were unsubstantiated. Services under this program include home visitation, case management and additional social services to provide a safe and stable home environment.							
Legal Authority:							
State: Family Code, Title 5, Ch 264 and 265; Human Resources Code, Title 2, Ch 40							
1 General Revenue Fund	$ 624,717	$ 697,804	$ 668,896	$ 753,825	$ 743,865	$ 698,540	$ 698,531
555 Federal Funds	$ 9,592	$ 13,453	$ 11,730	$ 45,189	$ 45,189	$ 45,189	$ 45,189
Subtotal, Community-Based At-Risk Family Services	$ 634,309	$ 711,257	$ 680,626	$ 799,014	$ 789,054	$ 743,729	$ 743,720
Program: CPS DIRECT DELIVERY STAFF							
Description: CPS staff investigate reports of child abuse and/or neglect (ca/n). If it is determined that children are not safe in their							

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
own homes because of ca/n or the risk of ca/n, children may be placed temporarily in substitute care. CPS staff also provides services to children and families in their homes.								
Legal Authority:								
State: Family Code, Title 5, Chs 162, 261, and 264; Human Resources Code, Title 2, Ch 40								
Federal: Social Security Act, Secs. 402, 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357								
1	General Revenue Fund	$ 223,967,895	$ 364,778,810	$ 404,217,322	$ 502,580,900	$ 521,711,271	$ 505,096,162	$ 506,230,793
369	Fed Recovery & Reinvestment Fund	$ 2,149,382	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
555	Federal Funds	$ 301,936,513	$ 221,432,992	$ 281,742,150	$ 224,770,619	$ 224,225,663	$ 218,346,635	$ 218,008,991
666	Appropriated Receipts	$ 6,361,247	$ 8,500,153	$ 6,663,558	$ 6,567,502	$ 6,567,502	$ 6,567,502	$ 6,567,502
758	GR Match For Medicaid	$ 4,966,392	$ 5,378,755	$ 6,423,050	$ 6,322,635	$ 6,300,544	$ 6,357,837	$ 6,356,494
802	Lic Plate Trust Fund No. 0802, est	$ 8,541	$ 8,792	$ 8,792	$ 8,792	$ 8,792	$ 8,792	$ 8,792
Subtotal, CPS Direct Delivery Staff		$ 539,389,970	$ 600,099,502	$ 699,054,872	$ 740,250,448	$ 758,813,772	$ 736,376,928	$ 737,172,572
Program: CPS PROGRAM SUPPORT								
Description: Provides direct support and management of CPS direct delivery staff, and includes discretionary special projects funded through federal, state, or local sources.								
Legal Authority:								
State: Family Code, Title 5, Ch 162, 261, and 264; Human Resources Code, Title 2, Ch 40								
Federal: Social Security Act, Secs. 422, 432, 471, 472, and 473; and CFR Title 45, Subtitle B, Chapter IV and Chapter XIII, Parts 1355, 1356, and 1357								
1	General Revenue Fund	$ 11,094,172	$ 12,708,573	$ 12,248,659	$ 14,859,916	$ 14,498,186	$ 10,912,892	$ 10,902,179
555	Federal Funds	$ 22,128,386	$ 24,281,576	$ 22,858,398	$ 20,217,185	$ 20,215,931	$ 19,793,525	$ 19,831,307
666	Appropriated Receipts	$ 67,581	$ 447,166	$ 74,375	$ 76,405	$ 76,405	$ 76,405	$ 76,405
758	GR Match For Medicaid	$ 225,764	$ 254,907	$ 243,732	$ 231,333	$ 227,972	$ 195,058	$ 195,363
777	Interagency Contracts	$ 564,561	$ 29,012	$ 29,012	$ 24,668	$ 24,668	$ 24,668	$ 24,668
Subtotal, CPS Program Support		$ 34,080,464	$ 37,721,234	$ 35,454,176	$ 35,409,507	$ 35,043,162	$ 31,002,548	$ 31,029,922

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: FOSTER CARE PAYMENTS								
Description: DFPS pays a daily rate to foster care providers for the care, maintenance, and treatment of children who have been removed from their homes.								
Legal Authority:								
State: Family Code, Title 5, Ch 264; Human Resources Code, Title 2, Ch 40								
Federal: Social Security Act, Secs. 471, 472, 475, and 479(B); and CFR Title 45, Subtitle B, Chapter XIII, Part 1356								
1	General Revenue Fund	$ 99,249,628	$ 109,990,739	$ 111,938,377	$ 140,651,429	$ 162,478,629	$ 118,493,719	$ 117,463,243
555	Federal Funds	$ 241,180,176	$ 248,172,264	$ 248,409,947	$ 236,994,166	$ 239,116,762	$ 242,345,893	$ 242,461,880
8008	GR Match For Title IV-E FMAP	$ 67,348,182	$ 67,449,783	$ 68,076,601	$ 68,649,084	$ 70,024,476	$ 66,915,883	$ 65,835,779
8093	DFPS - Child Support Collections	$ 894,887	$ 982,500	$ 982,500	$ 982,500	$ 982,500	$ 982,500	$ 982,500
Subtotal, Foster Care Payments		$ 408,672,873	$ 426,595,286	$ 429,407,425	$ 447,277,179	$ 472,602,367	$ 428,737,995	$ 426,743,402
Program: INDIRECT ADMINISTRATION								
Description: Includes the agency's executive office, and administrative services functions such as accounting and human services, and coordination of activities relating to regional and state office lease space.								
Legal Authority:								
State: Family Code, Title 5, Ch 264; Human Resources Code, Title 2, Ch 40								
Federal: Social Security Act, Secs. 422, 432, and 471; and 45 CFR 1355								
1	General Revenue Fund	$ 13,766,570	$ 24,510,746	$ 19,085,587	$ 35,278,208	$ 34,175,085	$ 16,946,697	$ 16,211,696
555	Federal Funds	$ 9,498,457	$ 12,507,230	$ 12,946,721	$ 17,556,487	$ 17,588,988	$ 16,876,117	$ 16,930,162
666	Appropriated Receipts	$ 192,664	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
758	GR Match For Medicaid	$ 262,567	$ 369,197	$ 377,771	$ 488,837	$ 487,091	$ 408,905	$ 409,342
777	Interagency Contracts	$ 19,655	$ 19,613	$ 19,613	$ 61,021	$ 61,021	$ 61,021	$ 61,021
Subtotal, Indirect Administration		$ 23,739,913	$ 37,406,786	$ 32,429,692	$ 53,384,553	$ 52,312,185	$ 34,292,740	$ 33,612,221

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: INFORMATION TECHNOLOGY PROGRAM SUPPORT							
Description: Provides application support, maintenance of statewide systems and telecommunications, IT planning and acquisition, contract management, budget tracking, and security related to information systems.							
Legal Authority:							
State: Family Code, Title 5, Ch 264; Human Resources Code, Title 2, Ch 40							
Federal: Social Security Act, Secs. 422, 432, and 471; and 45 CFR 1355							
1 General Revenue Fund	$ 13,329,386	$ 21,731,641	$ 20,536,179	$ 31,840,772	$ 29,098,886	$ 22,581,693	$ 22,575,723
555 Federal Funds	$ 13,571,381	$ 16,660,309	$ 16,339,267	$ 17,310,606	$ 17,062,680	$ 16,633,806	$ 16,654,865
666 Appropriated Receipts	$ 523,736	$ 800,000	$ 0	$ 0	$ 0	$ 0	$ 0
758 GR Match For Medicaid	$ 391,128	$ 559,833	$ 538,462	$ 556,604	$ 522,854	$ 471,194	$ 471,364
Subtotal, Information Technology Program Support	$ 27,815,631	$ 39,751,783	$ 37,413,908	$ 49,707,982	$ 46,684,420	$ 39,686,693	$ 39,701,952
Program: NURSE FAMILY PARTNERSHIP							
Description: A voluntary, evidence-based home visitation program with a goal to improve the health and well-being of low-income first-time mothers and their children.							
Legal Authority:							
State: §531.651 – 531.660, Texas Government Code							
1 General Revenue Fund	$ 0	$ 6,045,943	$ 7,809,591	$ 7,397,655	$ 7,303,066	$ 445,781	$ 445,689
555 Federal Funds	$ 0	$ 2,718,418	$ 6,975,222	$ 6,375,835	$ 6,375,835	$ 12,694,777	$ 12,694,777
Subtotal, Nurse Family Partnership	$ 0	$ 8,764,361	$ 14,784,813	$ 13,773,490	$ 13,678,901	$ 13,140,558	$ 13,140,466
Program: OTHER CPS PURCHASED SERVICES							
Description: Provides children who are in substitute care, children who remain in their homes, and the families of these children services							

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
purchased by DFPS to help families achieve their family service plan, find permanency for the children, and provide for the well-being for the children.								
Legal Authority:								
State: Family Code, Title 5, Ch 162 and 264; Human Resources Code, Title 2, Ch 40								
Federal: Federal statutory provisions are found in the Social Security Act, Secs. 402, 422, 432, 471, and 472; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355, 1356, and 1357								
1	General Revenue Fund	$ 17,435,749	$ 21,905,047	$ 22,772,335	$ 22,918,691	$ 22,923,493	$ 22,992,281	$ 22,997,084
555	Federal Funds	$ 23,507,473	$ 23,239,213	$ 25,270,596	$ 25,016,769	$ 25,011,965	$ 18,830,011	$ 18,825,359
758	GR Match For Medicaid	$ 14,161	$ 17,313	$ 17,843	$ 19,952	$ 19,952	$ 19,783	$ 19,783
759	GR MOE for TANF	$ 803,817	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
8008	GR Match For Title IV-E FMAP	$ 5,671	$ 12,864	$ 12,863	$ 12,777	$ 12,777	$ 12,610	$ 12,458
	Subtotal, Other CPS Purchased Services	$ 41,766,871	$ 45,174,437	$ 48,073,637	$ 47,968,189	$ 47,968,187	$ 41,854,685	$ 41,854,684
Program: PERMANENCY CARE ASSISTANCE PAYMENTS								
Description: Provides monthly assistance for relatives who have obtained permanent managing conservatorship of a child who they were caring for as relative foster parents for at least six consecutive months.								
Legal Authority:								
State: Family Code, Title 5, Ch 264,Subch K; Tex. Administrative Code, Title 40, Part 19, Ch 700, Subch. J, Division 2; Human Resources Code, Title 2, Ch 40								
Federal: Social Security Act, Secs. 471(a) and 473; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356								
1	General Revenue Fund	$ 3,064,831	$ 4,405,430	$ 5,648,454	$ 6,478,605	$ 7,742,504	$ 6,147,795	$ 6,197,071
555	Federal Funds	$ 4,769,050	$ 5,955,344	$ 6,634,524	$ 7,681,136	$ 8,836,008	$ 6,581,082	$ 6,145,337
758	GR Match For Medicaid	$ 5,972	$ 9,792	$ 6,636	$ 1,571	$ 1,571	$ 1,571	$ 1,571
8008	GR Match For Title IV-E FMAP	$ 3,201,362	$ 4,081,555	$ 4,894,701	$ 5,862,887	$ 6,793,702	$ 4,929,419	$ 4,518,248
	Subtotal, Permanency Care Assistance Payments	$ 11,041,215	$ 14,452,121	$ 17,184,315	$ 20,024,199	$ 23,373,785	$ 17,659,867	$ 16,862,227

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: POST-ADOPTION/POST-PERMANENCY PURCHASED SERVICES							
Description: Assists children and families adjust to the adoption or permanency placement, to cope with the effects of abuse and neglect in the child's background, and to prevent any future abuse of neglect by providing services such as case management, parent training, and family counseling.							
Legal Authority:							
State: Family Code, Title 5, Ch 162; Human Resources Code, Title 2, Ch 40							
Federal: Social Security Act, Sec. 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1357							
1 General Revenue Fund	$ 1,828,720	$ 1,054,335	$ 1,037,271	$ 4,373,942	$ 4,417,094	$ 1,095,347	$ 1,095,347
555 Federal Funds	$ 2,613,424	$ 3,030,608	$ 2,587,434	$ 2,606,830	$ 2,606,830	$ 2,606,794	$ 2,606,794
758 GR Match For Medicaid	$ 1,369	$ 1,375	$ 1,238	$ 1,510	$ 1,510	$ 1,508	$ 1,508
Subtotal, Post-Adoption/Post-Permanency Purchased Services	$ 4,443,513	$ 4,086,318	$ 3,625,943	$ 6,982,282	$ 7,025,434	$ 3,703,649	$ 3,703,649
Program: PREPARATION FOR ADULT LIVING (PAL) PURCHASED SERVICES							
Description: Provides purchased services to help youth in CPS substitute care transition to adulthood, including training sessions, life skills assessments, and educational and vocational support services.							
Legal Authority:							
State: Family Code, Title 5, Ch 264; Human Resources Code, Title 2, Ch 40							
Federal: Social Security Act, Sec. 477; and CFR Title 45, Subtitle B, Chapter XIII, Part 1356							
1 General Revenue Fund	$ 2,110,554	$ 2,463,206	$ 2,396,287	$ 3,075,721	$ 3,101,667	$ 3,018,817	$ 3,044,763
555 Federal Funds	$ 10,744,965	$ 13,122,614	$ 13,393,388	$ 12,368,022	$ 12,345,604	$ 12,366,837	$ 12,344,419
666 Appropriated Receipts	$ 5,500	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000
758 GR Match For Medicaid	$ 7,465	$ 10,189	$ 8,654	$ 5,867	$ 5,906	$ 5,796	$ 5,835
Subtotal, Preparation for Adult Living (PAL) Purchased Services	$ 12,868,484	$ 15,601,009	$ 15,803,329	$ 15,454,610	$ 15,458,177	$ 15,396,450	$ 15,400,017

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: PREVENTIVE SERVICES FOR VETERANS AND MILITARY FAMILIES (MVFP)							
Description: Provides child abuse and neglect prevention programs in select communities through contracts with community-based organizations to target families of children ages 0-17 who are serving or who have served in the armed forces, reserves, or guard.							
Legal Authority:							
State: Texas Human Resources Code, Title 2, Chapter 53							
1 General Revenue Fund	$ 0	$ 2,363,458	$ 4,558,985	$ 3,202,881	$ 3,202,881	$ 3,202,881	$ 3,202,881
Program: PROJECT HEALTHY OUTCOMES THROUGH PREVENTION AND EARLY SUPPORT (HOPES)							
Description: Provides child abuse and neglect prevention programs in select communities or counties through contracts with community-based organization to target families of children ages 0-5 who are at-risk for abuse and neglect.							
Legal Authority:							
State: Texas Family Code, Title 5, Chapters 264 and 265 Texas Human Resources Code, Title 2, Chapter 40							
Federal: Social Security Act, Section 422 and 432 CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357							
1 General Revenue Fund	$ 6,972,755	$ 16,474,290	$ 20,280,613	$ 24,610,926	$ 24,531,272	$ 18,016,731	$ 18,016,627
555 Federal Funds	$ 43,159	$ 60,529	$ 52,776	$ 361,459	$ 361,459	$ 361,459	$ 361,459
Subtotal, Project Healthy Outcomes through Prevention and Early Support (HOPES)	$ 7,015,914	$ 16,534,819	$ 20,333,389	$ 24,972,385	$ 24,892,731	$ 18,378,190	$ 18,378,086

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: PROJECT HELPING THROUGH INTERVENTION AND PREVENTION (HIP)							
Description: Provides voluntary services such as family assessments, home-based education training, and limited emergency based needs support to families that will increase protective factors and prevent child abuse.							
Legal Authority:							
State: Texas Family Code, Title 5, Chapter 264 and 265 Texas Human Resources Code, Title 2, Chapter 40							
Federal: Social Security Act, Section 422 and 432 CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357							
1 General Revenue Fund	$ 252,477	$ 461,449	$ 443,378	$ 1,801,140	$ 1,741,402	$ 673,180	$ 673,141
555 Federal Funds	$ 47,955	$ 67,255	$ 58,640	$ 271,079	$ 271,079	$ 271,079	$ 271,079
Subtotal, Project Helping through Intervention and Prevention (HIP)	$ 300,432	$ 528,704	$ 502,018	$ 2,072,219	$ 2,012,481	$ 944,259	$ 944,220
Program: RELATIVE CAREGIVER MONETARY ASSISTANCE PAYMENTS							
Description: Provides payments to relatives and other designated caregivers for children in DFPS managing conservatorship who are placed in their care.							
Legal Authority:							
State: Family Code, Title 5, Ch 264, Sec 264.755; Human Resources Code, Title 2, Ch 40							
1 General Revenue Fund	$ 3,016,355	$ 2,968,226	$ 2,918,646	$ 3,161,174	$ 3,161,173	$ 2,466,710	$ 2,542,200
555 Federal Funds	$ 8,843,596	$ 9,114,904	$ 9,196,564	$ 9,785,132	$ 10,175,185	$ 9,800,000	$ 9,900,000
Subtotal, Relative Caregiver Monetary Assistance Payments	$ 11,859,951	$ 12,083,130	$ 12,115,210	$ 12,946,306	$ 13,336,358	$ 12,266,710	$ 12,442,200
Program: RUNAWAY AND YOUTH HOTLINE							
Description: The Runaway Hotline helps callers in need of shelter, food, counseling, medical assistance, transportation, and other							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
services. The Texas Youth Hotline was established in 1998 to provide referral information to callers covering a broad range of youth-related concerns.							
Legal Authority:							
State: Family Code, Title 5, Ch 264 and 265; Human Resources Code, Title 2, Ch 40							
1 General Revenue Fund	$ 332,111	$ 322,123	$ 309,436	$ 311,084	$ 310,944	$ 311,084	$ 310,944
555 Federal Funds	$ 4,877	$ 3,906	$ 4,305	$ 3,776	$ 4,270	$ 3,776	$ 4,270
758 GR Match For Medicaid	$ 135	$ 119	$ 139	$ 103	$ 106	$ 103	$ 106
Subtotal, Runaway and Youth Hotline	$ 337,123	$ 326,148	$ 313,880	$ 314,963	$ 315,320	$ 314,963	$ 315,320
Program: SAFE BABY CAMPAIGNS							
Description: Safe Baby Campaigns are evidence-based programs that provide prevention training, in conjunction with hospitals and pre-natal providers. Current campaigns target the prevention of abusive head trauma (Shaken Baby Syndrome) and unsafe infant sleep environments (The Safe Sleep Campaign).							
Legal Authority:							
State: Family Code, Title 5, Chapter 265							
1 General Revenue Fund	$ 0	$ 631,405	$ 1,305,762	$ 891,565	$ 891,565	$ 891,565	$ 891,565
Program: SERVICES TO AT-RISK YOUTH (STAR)							
Description: Provides youth who are runaways, truants, in family conflict, who have allegedly been involved in or committed delinquent offenses, or who have allegedly committed misdemeanor or state jail felony offenses but have not been adjudicated delinquent, services such as crisis intervention and counseling.							
Legal Authority:							
State: Family Code, Title 5, Ch 264 and 265; Human Resources Code, Title 2, Ch 40							
Federal: Social Security Act, Secs. 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357							
1 General Revenue Fund	$ 12,259,628	$ 15,661,939	$ 14,805,564	$ 22,995,124	$ 22,855,737	$ 15,207,601	$ 15,207,438
555 Federal Funds	$ 862,179	$ 1,099,848	$ 1,075,727	$ 1,544,037	$ 1,544,037	$ 1,544,037	$ 1,544,037

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
5084 Child Abuse/Neglect Oper	$ 5,335,701	$ 4,028,409	$ 4,028,408	$ 4,028,409	$ 4,028,408	$ 4,028,409	$ 4,028,408
Subtotal, Services to At-Risk Youth (STAR)	$ 18,457,508	$ 20,790,196	$ 19,909,699	$ 28,567,570	$ 28,428,182	$ 20,780,047	$ 20,779,883

Program: STATEWIDE INTAKE SERVICES (SWI)

Description: Provides for the central point of intake for the entire state for abuse, neglect, and/or exploitation and operates twenty-four hours a day, seven days a week. Reports of abuse or neglect that meet the Texas Family Code and Human Resources Code definitions are assigned for investigation.

Legal Authority:

State: Family Code, Title 5, Ch 261; Human Resources Code, Title 2, Ch 40 and Ch 42

1 General Revenue Fund	$ 7,860,224	$ 10,705,197	$ 9,588,547	$ 15,463,769	$ 15,357,238	$ 9,097,873	$ 9,086,680
555 Federal Funds	$ 13,307,572	$ 13,189,858	$ 13,455,945	$ 13,444,235	$ 13,483,244	$ 13,371,342	$ 13,410,825
758 GR Match For Medicaid	$ 163,089	$ 167,999	$ 171,799	$ 323,386	$ 322,631	$ 265,524	$ 265,842
Subtotal, Statewide Intake Services (SWI)	$ 21,330,885	$ 24,063,054	$ 23,216,291	$ 29,231,390	$ 29,163,113	$ 22,734,739	$ 22,763,347

Program: STATEWIDE YOUTH SERVICES NETWORK (SYSN)

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

Legal Authority:

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

1 General Revenue Fund	$ 1,392,165	$ 1,623,828	$ 1,555,602	$ 1,640,531	$ 1,630,572	$ 1,593,993	$ 1,593,989
555 Federal Funds	$ 9,592	$ 13,453	$ 11,730	$ 45,189	$ 45,189	$ 45,189	$ 45,189
Subtotal, Statewide Youth Services Network (SYSN)	$ 1,401,757	$ 1,637,281	$ 1,567,332	$ 1,685,720	$ 1,675,761	$ 1,639,182	$ 1,639,178

Program: SUBSTANCE ABUSE PURCHASED SERVICES

Description: Provides drug testing services to substance abusing families that are not served by the Department of State Health Services

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
(DSHS) providers or cannot be obtained through DSHS. Drug testing for these families is frequently court-ordered by judges.							
Legal Authority:							
State: Family Code, Title 5, Ch 264; Human Resources Code, Title 2, Ch 40							
Federal: Federal statutory provisions are found in the Social Security Act, Secs. 402, 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1357							
1 General Revenue Fund	$ 9,579,445	$ 8,397,316	$ 8,373,684	$ 11,390,281	$ 11,394,728	$ 8,230,436	$ 8,230,436
555 Federal Funds	$ 367,934	$ 531,310	$ 530,042	$ 577,688	$ 577,689	$ 872,578	$ 872,579
758 GR Match For Medicaid	$ 3,066	$ 3,006	$ 3,041	$ 3,710	$ 3,710	$ 3,705	$ 3,705
Subtotal, Substance Abuse Purchased Services	$ 9,950,445	$ 8,931,632	$ 8,906,767	$ 11,971,679	$ 11,976,127	$ 9,106,719	$ 9,106,720
Program: TEXAS FAMILIES: TOGETHER AND SAFE							
Description: Provides for community-based services designed to alleviate stress and promote parental competencies and behaviors that will increase the ability of families to successfully nurture their children; and create supportive networks to enhance child rearing abilities of parents.							
Legal Authority:							
State: Family Code, Title 5, Ch 264 and 265; Human Resources Code, Title 2, Ch 40							
Federal: Social Security Act, Secs. 422 and 432; and CFR Title 45, Subtitle B, Chapter XIII, Parts 1340, 1355, and 1357							
1 General Revenue Fund	$ 44,677	$ 192,269	$ 76,579	$ 246,306	$ 226,395	$ 144,509	$ 144,508
555 Federal Funds	$ 2,252,368	$ 2,617,940	$ 2,614,495	$ 2,681,389	$ 2,681,390	$ 2,681,389	$ 2,681,390
Subtotal, Texas Families: Together and Safe	$ 2,297,045	$ 2,810,209	$ 2,691,074	$ 2,927,695	$ 2,907,785	$ 2,825,898	$ 2,825,898
Program: TEXAS HOME VISITING PROGRAM							
Description: Provides evidence-based home visiting programs in targeted communities across Texas and contributes to the development of a							

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
comprehensive early childhood system that promotes maternal, infant, and early childhood health, safety, and development, and strong parent-child relationships.								
Legal Authority:								
State: Senate Bill 426, 83rd Legislature, Regular Session, 2013; Texas Government Code, Section 531.984, Texas Government Code, Section 531.986								
Federal: Social Security Act, Title V, § 511(c) (42 U.S.C. § 711(c)), as added by § 2951 of the Patient Protection and Affordable Care Act (P.L. 111-148)								
1	General Revenue Fund	$ 0	$ 567,541	$ 1,961,367	$ 2,136,812	$ 2,012,354	$ 908,693	$ 908,573
555	Federal Funds	$ 0	$ 10,344,576	$ 17,681,217	$ 16,571,884	$ 16,571,884	$ 16,571,884	$ 16,571,884
Subtotal, Texas Home Visiting Program		$ 0	$ 10,912,117	$ 19,642,584	$ 18,708,696	$ 18,584,238	$ 17,480,577	$ 17,480,457
Program: TWC CONTRACTED DAY CARE PURCHASED SERVICES								
Description: Purchased day care for certain children whose relatives or foster parents work full-time in order to reduce the risk of abuse and neglect for children remaining in the home. DFPS is required to contract with the Texas Workforce Commission (TWC) for day care.								
Legal Authority:								
State: Texas Family Code, Title 5, Chapter 264								
Texas Human Resource Code, Title 2, Chapter 40								
Federal: Social Security Act, Section 472								
CFR, Title 45, Subtitle B, Chapter XIII, Parts 1355 and 1356								
Child Care and Development Block Grant Act of 1990, as amended, 42, USC 9858								
1	General Revenue Fund	$ 23,367,039	$ 34,322,845	$ 40,841,497	$ 42,364,423	$ 44,086,780	$ 41,978,971	$ 43,122,020
555	Federal Funds	$ 15,109,965	$ 15,452,106	$ 15,474,295	$ 15,634,315	$ 15,753,433	$ 15,427,215	$ 15,569,160
758	GR Match For Medicaid	$ 5,972	$ 9,792	$ 6,636	$ 1,571	$ 1,571	$ 1,571	$ 1,571
759	GR MOE for TANF	$ 8,124,749	$ 8,124,749	$ 8,124,749	$ 8,124,749	$ 8,124,749	$ 8,124,749	$ 8,124,749
8008	GR Match For Title IV-E FMAP	$ 3,081,818	$ 3,305,555	$ 3,569,466	$ 3,799,067	$ 3,903,866	$ 3,622,391	$ 3,664,855
Subtotal, TWC Contracted Day Care Purchased Services		$ 49,689,543	$ 61,215,047	$ 68,016,643	$ 69,924,125	$ 71,870,399	$ 69,154,897	$ 70,482,355

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: UNIVERSAL PREVENTION SERVICES							
Description: Provides global child abuse and neglect prevention services such as media campaigns, parenting classes, and other child abuse and neglect awareness activities.							
Legal Authority:							
State: Family Code, Title 5, Ch 264 and 265; Human Resources Code, Title 2, Ch 40							
1 General Revenue Fund	$ 0	$ 72,133	$ 0	$ 0	$ 0	$ 0	$ 0
5084 Child Abuse/Neglect Oper	$ 350,000	$ 1,657,293	$ 1,657,293	$ 1,657,293	$ 1,657,293	$ 1,657,293	$ 1,657,293
Subtotal, Universal Prevention Services	$ 350,000	$ 1,729,426	$ 1,657,293	$ 1,657,293	$ 1,657,293	$ 1,657,293	$ 1,657,293
Grand Total, DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES	$ 1,590,697,429	$ 1,783,973,235	$ 1,919,938,004	$ 2,000,546,010	$ 2,058,051,083	$ 1,894,452,399	$ 1,905,132,153

DEPARTMENT OF STATE HEALTH SERVICES

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 831,278,031	$ 866,509,456	$ 533,845,666	$ 226,742,978	$ 207,906,372	$ 138,984,857	$ 139,886,564
GR Match for Medicaid Account No. 758	29,741,300	38,160,207	2,882,202	2,514,911	2,405,900	2,863,930	2,863,930
GR for Mental Health Block Grant Account No. 8001	293,270,689	294,047,315	0	0	0	0	0
GR for Substance Abuse Prevention and Treatment Block Grant Account No. 8002	35,334,886	43,741,456	0	0	0	0	0
GR for Maternal and Child Health Block Grant Account No. 8003	40,033,238	40,264,885	19,402,083	19,429,609	19,429,609	19,429,609	19,429,609

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
GR for HIV Services Account No. 8005	53,050,334	53,232,092	53,232,092	53,232,092	53,232,092	53,232,092	53,232,092
GR Certified as Match for Medicaid Account No. 8032	10,747,957	10,420,196	10,360,642	0	0	0	0
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	7,006,233	6,595,854	6,595,852	6,025,854	6,025,852	6,015,212	6,015,210
Vendor Drug Rebates—Public Health Account No. 8046	11,339,906	7,886,357	0	0	0	0	0
Subtotal, General Revenue Fund	$ 1,311,802,574	$ 1,360,857,818	$ 626,318,537	$ 307,945,444	$ 288,999,825	$ 220,525,700	$ 221,427,405
General Revenue Fund - Dedicated							
Vital Statistics Account No. 019	4,347,868	4,631,004	4,629,332	4,261,191	4,261,190	4,161,809	4,161,808
Hospital Licensing Account No. 129	2,060,225	1,685,148	1,685,146	0	0	0	0
Food and Drug Fee Account No. 341	1,776,594	1,915,600	1,711,356	1,813,478	1,813,478	1,760,283	1,760,283
Bureau of Emergency Management Account No. 512	2,146,021	2,435,922	2,397,415	2,416,670	2,416,667	2,363,925	2,363,922
Department of Health Public Health Services Fee Account No. 524	13,409,112	13,414,848	13,410,094	13,423,097	13,423,095	22,336,289	22,336,286
Commission on State Emergency Communications Account No. 5007	1,785,613	1,823,492	1,823,491	1,823,492	1,823,491	1,823,492	1,823,491
Asbestos Removal Licensure Account No. 5017	3,523,485	3,292,096	3,287,151	3,295,433	3,295,432	2,803,325	2,804,450
Workplace Chemicals List Account No. 5020	539,156	195,283	195,282	195,283	195,282	174,386	174,385
Certificate of Mammography Systems Account No. 5021	1,267,173	1,241,510	1,125,014	1,184,356	1,184,354	1,163,682	1,163,680
Oyster Sales Account No. 5022	214,680	252,000	252,000	252,000	252,000	252,000	252,000
Food and Drug Registration Account No. 5024	6,659,500	6,725,639	6,557,812	6,651,446	6,651,443	6,199,779	6,199,777
Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044	6,748,908	2,893,308	2,818,080	2,855,694	2,855,694	279,098	0
Permanent Fund Children & Public Health Account No. 5045	4,332,429	1,475,736	1,408,793	1,442,463	1,442,463	139,551	0
Permanent Fund for EMS & Trauma Care Account No. 5046	1,951,375	1,446,668	1,409,047	1,427,858	1,427,857	139,551	0
Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048	1,336,523	985,164	959,548	0	0	0	0
State Owned Multicategorical Teaching Hospital Account No. 5049	4,397,812	4,904,883	0	0	0	0	0
Perpetual Care Fund Account No. 5096	0	1,600,000	0	0	0	0	0
EMS, Trauma Facilities, Trauma Care Systems Account No. 5108	2,323,091	2,384,303	2,384,302	2,384,303	2,384,302	2,384,303	2,384,302
Trauma Facility and EMS Account No. 5111	185,248,178	165,438,236	165,499,297	14,592,976	14,592,977	165,468,767	165,468,766
Childhood Immunization Account No. 5125	0	77,760	77,760	77,760	77,760	77,760	77,760
Health Department Laboratory Financing Fees Account No. 8026	2,871,819	2,733,200	1,896,500	1,896,250	0	1,896,250	0
WIC Rebates Account No. 8027	206,248,413	220,129,373	220,129,373	0	0	0	0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Permanent Fund for Health and Tobacco Education and Enforcement-Medicaid Match Account No. 8140	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Subtotal, General Revenue Fund - Dedicated	$ 453,287,975	$ 441,781,173	$ 433,756,793	$ 60,093,750	$ 58,197,485	$ 213,524,250	$ 211,070,910
Federal Funds	1,100,978,284	1,275,681,278	887,549,499	292,459,698	292,459,698	264,654,226	264,661,522
Other Funds							
Appropriated Receipts	71,829,611	69,766,537	58,693,610	36,180,507	33,680,507	35,737,369	33,237,369
State Chest Hospital Fees and Receipts Account No. 707	1,431,322	942,798	942,798	0	0	0	0
Public Health Medicaid Reimbursements Account No. 709	92,505,398	93,548,686	93,548,686	93,548,686	93,548,686	49,743,427	49,743,491
Interagency Contracts	78,018,295	158,963,127	65,042,806	46,721,578	46,721,578	46,477,876	46,477,876
Bond Proceeds - General Obligation Bonds	6,282,948	9,780,648	2,472,368	2,472,368	2,472,368	2,969,554	2,969,554
License Plate Trust Fund Account No. 0802, estimated	210,668	356,000	356,000	356,000	356,000	356,000	356,000
MH Collections for Patient Support and Maintenance Account No. 8031	12,082,849	3,925,128	3,925,128	0	0	0	0
MH Appropriated Receipts Account No. 8033	13,349,941	14,977,948	14,167,922	0	0	0	0
Subtotal, Other Funds	$ 275,711,032	$ 352,260,872	$ 239,149,318	$ 179,279,139	$ 176,779,139	$ 135,284,226	$ 132,784,290
Total, Method of Financing	$ 3,141,779,865	$ 3,430,581,141	$ 2,186,774,147	$ 839,778,031	$ 816,436,147	$ 833,988,402	$ 829,944,127
Appropriations by Program:							
Program: ABSTINENCE EDUCATION							
Description: Provides abstinence education for youth grade 5 - 12.							
Legal Authority:							
State: Program transferred to HHSC in fiscal year 2017 per SB 200 (84R)							
Federal: Personal Responsibility and Work Opportunity Reconciliation Act of 1996							
F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-related Historical Funding.							
F.1.1. Strategy: ABSTINENCE EDUCATION							
1 General Revenue Fund	$ 506,911	$ 521,235	$ 0	$ 0	$ 0	$ 0	$ 0

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

Program: AGENCY WIDE INFORMATION TECHNOLOGY PROJECTS
Description: Provides a managed desktop computing environment and data center services for the agency.
Legal Authority:
State: N/A

D. Goal: AGENCY WIDE IT PROJECTS
Agency Wide Information Technology Projects.

D.1.1. Strategy: AGENCY WIDE IT PROJECTS
Agency Wide Information Technology Projects.

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: BORDER HEALTH AND COLONIAS							
Description: Coordinates and promotes health and environmental Issues between Texas and Mexico through border and binational coordination, maintaining border health data and information, and community-based healthy border initiatives addressing measurable border health objectives.							
Legal Authority:							
State: Health and Safety Code Section 12.071 The Office of Border Affairs transferred from HHSC in fiscal year 2017 per SB 200 (84R)							
Federal: 22 United States Code 290n							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.1.4. Strategy: BORDER HEALTH AND COLONIAS							
1 General Revenue Fund	$ 771,639	$ 759,982	$ 1,160,486	$ 1,161,561	$ 1,110,172	$ 1,045,335	$ 884,936
555 Federal Funds	$ 309,803	$ 409,046	$ 636,684	$ 638,101	$ 638,101	$ 636,684	$ 636,684
758 GR Match For Medicaid	$ 0	$ 0	$ 250,710	$ 250,710	$ 141,700	$ 250,710	$ 250,710
777 Interagency Contracts	$ 0	$ 0	$ 275,848	$ 275,848	$ 275,848	$ 275,848	$ 275,848
Subtotal, Border Health and Colonias	$ 1,081,442	$ 1,169,028	$ 2,323,728	$ 2,326,220	$ 2,165,821	$ 2,208,577	$ 2,048,178
Program: CAPITAL REPAIR AND RENOVATION: MENTAL HEALTH FACILITIES							
Description: Provides for necessary repair, renovation and construction projects required to maintain the state-owned mental health facilities.							
Legal Authority:							
State: General Appropriations Act, (2016-17), Article II, DSHS, Rider 2 Program is transferred to HHSC in fiscal year 2018 per SB 200 (84R)							
F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-related Historical Funding.							
F.1.17. Strategy: FACILITY CAPITAL REPAIRS & RENOV							
Facility Capital Repairs & Renovations.							
1 General Revenue Fund	$ 19,094,809	$ 21,171,218	$ 2,875,696	$ 0	$ 0	$ 0	$ 0

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

Program: CASE MANAGEMENT

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

Legal Authority:

State: 25 Texas Administrative Code Chapter 38;
Health and Safety Code Chapter 35
CSHCN health care services transferred to HHSC in fiscal year 2017 per SB 200 (84R)

Federal: 42 United States Code Sections 701-713

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

A.3.3. Strategy: CHILDREN WITH SPECIAL NEEDS
Children with Special Health Care Needs.

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

Program: CENTRAL ADMINISTRATION

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

Legal Authority:

State: Health and Safety Code Chapter 1001

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

Program: CHILDREN WITH SPECIAL HEALTH CARE NEEDS (CSHCN)

Description: Provides health care benefits, medical, dental, therapies, drugs, medical equipment, and family support services to eligible clients with a qualifying diagnosis up to age 21, and anyone with a diagnosis of cystic fibrosis.

Legal Authority:

State: 25 Texas Administrative Code Chapters 33, 37, 39, 61; Health and Safety Code Chapter 31; Human Resources Code Chapter 32; Program transferred to HHSC in fiscal year 2017 per SB 200 (84R)

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

A. Goal: PREPAREDNESS AND PREVENTION								
Preparedness and Prevention Services.								
A.3.3. Strategy: CHILDREN WITH SPECIAL NEEDS								
Children with Special Health Care Needs.								
1	General Revenue Fund	$ 7,620,366	$ 4,319,119	$ 0	$ 0	$ 0	$ 0	$ 0
555	Federal Funds	$ 9,416,427	$ 11,642,947	$ 0	$ 0	$ 0	$ 0	$ 0

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
8003	GR For Mat & Child Health	$ 10,268,500	$ 16,938,242	$ 0	$ 0	$ 0	$ 0	$ 0
8046	Vendor Drug Rebates-Pub Health	$ 1,081,212	$ 690,902	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Children with Special Health Care Needs (CSHCN)		$ 28,386,505	$ 33,591,210	$ 0	$ 0	$ 0	$ 0	$ 0

Program: CHRONIC DISEASE PREVENTION

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

Legal Authority:

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

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.3.1. Strategy: CHRONIC DISEASE PREVENTION

Health Promotion & Chronic Disease Prevention.

1	General Revenue Fund	$ 6,692,715	$ 7,802,395	$ 7,794,874	$ 6,800,188	$ 6,800,188	$ 4,250,799	$ 4,250,802
555	Federal Funds	$ 4,728,393	$ 4,790,883	$ 3,984,570	$ 3,996,708	$ 3,996,708	$ 3,986,516	$ 3,986,514
777	Interagency Contracts	$ 0	$ 131,370	$ 0	$ 0	$ 0	$ 0	$ 0
802	Lic Plate Trust Fund No. 0802, est	$ 0	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000
Subtotal, Chronic Disease Prevention		$ 11,421,108	$ 12,730,648	$ 11,785,444	$ 10,802,896	$ 10,802,896	$ 8,243,315	$ 8,243,316

Program: COMMUNITY MENTAL HEALTH CRISIS SERVICES

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

Legal Authority:

State: Health and Safety Code Chapter 531, 533, 534, and 571 (Mental Health Code); General Appropriations Act (2008-09 Biennium), Article II, DSHS, Rider 69;
Program transferred to HHSC in fiscal year 2017 per SB 200 (84R)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-related Historical Funding.							
F.1.8. Strategy: COMMUNITY MENTAL HEALTH CRISIS SVCS							
Community Mental Health Crisis Services.							
1 General Revenue Fund	$ 36,507,602	$ 49,346,677	$ 0	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	$ 1,713,324	$ 1,650,568	$ 0	$ 0	$ 0	$ 0	$ 0
8001 GR For MH Block Grant	$ 75,906,172	$ 76,251,561	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Community Mental Health Crisis Services	$ 114,127,098	$ 127,248,806	$ 0	$ 0	$ 0	$ 0	$ 0

Program: COUNTY INDIGENT HEALTH CARE SERVICES

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

Legal Authority:

State: Health and Safety Code Chapter 61;
Human Resources Code Chapters 22 and 32;
Program transferred to HHSC in fiscal year 2017 per SB 200 (84R)

F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-related Historical Funding.							
F.1.12. Strategy: COUNTY INDIGENT HEALTH CARE SVCS							
County Indigent Health Care Services.							
1 General Revenue Fund	$ 505,119	$ 510,319	$ 0	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	$ 54,300	$ 76,975	$ 0	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	$ 182,496	$ 300,000	$ 0	$ 0	$ 0	$ 0	$ 0
758 GR Match For Medicaid	$ 54,300	$ 76,975	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, County Indigent Health Care Services	$ 796,215	$ 964,269	$ 0	$ 0	$ 0	$ 0	$ 0

Program: EMERGENCY MEDICAL SERVICES (EMS)

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
patients; works collaboratively through Regional Advisory Councils to develop, implement and evaluate coordinated regional plans of care.							
Legal Authority:							
State: 25 Texas Administrative Code Chapters 2 and 157; Health and Safety Code Chapters 773 and 780							
B. Goal: COMMUNITY HEALTH SERVICES							
B.2.1. Strategy: EMS AND TRAUMA CARE SYSTEMS							
1 General Revenue Fund	$ 263,439	$ 1,456,021	$ 1,452,605	$ 1,901,295	$ 1,918,646	$ 1,955,259	$ 2,023,575
512 Emergency Mgmt Acct	$ 1,986,934	$ 2,128,167	$ 2,128,166	$ 2,128,167	$ 2,128,166	$ 2,128,167	$ 2,128,166
709 Pub Hlth Medicd Reimb	$ 1,205,653	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
5007 Comm State Emer Comm Acct	$ 927,253	$ 945,069	$ 945,068	$ 945,069	$ 945,068	$ 945,069	$ 945,068
5046 Ems & Trauma Care Account	$ 956,371	$ 709,013	$ 689,013	$ 699,013	$ 699,012	$ 68,318	$ 0
5108 EMS, Trauma Facilities/Care Systems	$ 1,195,524	$ 1,227,033	$ 1,227,032	$ 1,227,033	$ 1,227,032	$ 1,227,033	$ 1,227,032
5111 Trauma Facility And Ems	$ 96,331,090	$ 86,027,870	$ 86,088,931	$ 7,588,419	$ 7,588,419	$ 86,058,401	$ 86,058,400
Subtotal, Emergency Medical Services (EMS)	$ 102,866,264	$ 92,493,173	$ 92,530,815	$ 14,488,996	$ 14,506,343	$ 92,382,247	$ 92,382,241
Program: EMERGING ACUTE INFECTIOUS DISEASES							
Description: Conducts surveillance on infectious diseases (respiratory, blood borne, foodborne, and healthcare associated infections) to prevent and control the spread of disease. Publicly reports data for healthcare safety events and consults on infection prevention and outbreak investigation.							
Legal Authority:							
State: 25 Texas Administrative Code Chapters 97 and 200; Health and Safety Code Chapters 81, 94, 98, and 100							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.3. Strategy: INFECTIOUS DISEASE PREV/EPI/SURV							
Infectious Disease Prevention, Epidemiology and Surveillance.							
1 General Revenue Fund	$ 4,080,619	$ 8,207,010	$ 6,640,703	$ 6,065,232	$ 6,065,231	$ 5,773,210	$ 5,773,210
555 Federal Funds	$ 1,050,729	$ 2,759,175	$ 1,575,570	$ 1,585,001	$ 1,585,001	$ 1,643,605	$ 1,643,605
Subtotal, Emerging Acute Infectious Diseases	$ 5,131,348	$ 10,966,185	$ 8,216,273	$ 7,650,233	$ 7,650,232	$ 7,416,815	$ 7,416,815

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: ENVIRONMENTAL HEALTH								
Description: Monitors and mitigates public health threats through licensing, inspecting, and regulating consumer products, occupational and environmental health, and community sanitation.								
Legal Authority:								
State: 25 Texas Administrative Code Chapters 96, 265, and 295; and Sections 1.201-1.207, 1.131-1.137, 1.551-1.553, 1.601, 33.80, 37.331-37.339; Health and Safety Code Chapters 88, 141, 341, 343, 485, 501, 502, and 751; and Sections 81.301-81.307, 12.0111, and 12.0112								
C. Goal: CONSUMER PROTECTION SERVICES								
C.1.2. Strategy: ENVIRONMENTAL HEALTH								
1	General Revenue Fund	$ 430,319	$ 470,597	$ 105,024	$ 299,334	$ 299,333	$ 267,123	$ 267,123
555	Federal Funds	$ 438,784	$ 643,974	$ 611,452	$ 615,970	$ 615,970	$ 611,452	$ 611,452
777	Interagency Contracts	$ 50,097	$ 121,987	$ 107,481	$ 107,481	$ 107,481	$ 107,481	$ 107,481
5017	Asbestos Removal Acct	$ 3,324,230	$ 3,024,594	$ 3,019,650	$ 3,027,931	$ 3,027,931	$ 2,635,677	$ 2,635,676
5020	Workplace Chemicals List	$ 481,679	$ 123,928	$ 123,927	$ 123,928	$ 123,927	$ 123,928	$ 123,927
8042	Insurance Maint Tax Fees	$ 3,706,300	$ 3,304,076	$ 3,304,075	$ 2,734,076	$ 2,734,075	$ 2,723,434	$ 2,723,433
Subtotal, Environmental Health		$ 8,431,409	$ 7,689,156	$ 7,271,609	$ 6,908,720	$ 6,908,717	$ 6,469,095	$ 6,469,092
Program: EPILEPSY SERVICES								
Description: Provides medical services and outreach activities, including diagnostic, treatment, and support services for persons who experience uncontrolled seizures.								
Legal Authority:								
State: Health and Safety Code Chapters 40 and 41; Program transferred to HHSC in fiscal year 2017 per SB 200 (84R)								
F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING								
Health & Human Services Sunset Legislation-related Historical Funding.								
F.1.3. Strategy: ADDITIONAL SPECIALTY CARE								
1	General Revenue Fund	$ 1,735,093	$ 1,937,811	$ 0	$ 0	$ 0	$ 0	$ 0
Program: FAMILY SUPPORT SERVICES								
Description: Supports the Children with Special Health Care Needs (CSHCN) program administered by HHSC by providing services to help								

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
families take care of special needs children in their own homes. Services include: respite care; help with specialized childcare costs; vehicle and home modifications.							
Legal Authority:							
State: 25 Texas Administrative Code Chapter 38; Health and Safety Code Chapter 35; CSHCN medical services transferred to HHSC in fiscal year 2017 per SB 200 (84R)							
Federal: 42 United States Code Sections 701-713							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.3.3. Strategy: CHILDREN WITH SPECIAL NEEDS							
Children with Special Health Care Needs.							
1 General Revenue Fund	$ 522,059	$ 694,595	$ 443,513	$ 504,560	$ 504,560	$ 409,929	$ 409,929
555 Federal Funds	$ 743,951	$ 1,121,251	$ 3,954,555	$ 3,954,555	$ 3,954,555	$ 3,954,555	$ 3,954,555
8003 GR For Mat & Child Health	$ 4,386,466	$ 4,267,212	$ 1,756,996	$ 1,733,434	$ 1,733,434	$ 1,733,940	$ 1,733,940
Subtotal, Family Support Services	$ 5,652,476	$ 6,083,058	$ 6,155,064	$ 6,192,549	$ 6,192,549	$ 6,098,424	$ 6,098,424
Program: FOOD (MEAT) AND DRUG SAFETY							
Description: Monitors and mitigates public health threats through licensing, inspecting, and regulating food and drug manufacturers, processors, wholesale distributors, milk and dairy producers, tattoo and body piercing studios, and medical device manufacturers.							
Legal Authority:							
State: 25 Texas Administrative Code Chapters 217, 221, 228, 229, 230, 231, and 241; and Sections 1.551-1.553; Health and Safety Code Chapters 144, 146, 431 - 433, 435-438, 440, 481, 483, and 486							
C. Goal: CONSUMER PROTECTION SERVICES							
C.1.1. Strategy: FOOD (MEAT) AND DRUG SAFETY							
1 General Revenue Fund	$ 12,682,069	$ 12,358,355	$ 12,328,291	$ 12,366,103	$ 12,366,103	$ 12,133,469	$ 12,133,469
341 Food & Drug Fee Acct	$ 1,669,089	$ 1,757,036	$ 1,552,657	$ 1,654,779	$ 1,654,779	$ 1,654,779	$ 1,654,779
555 Federal Funds	$ 4,352,898	$ 4,663,516	$ 4,931,245	$ 4,962,718	$ 4,962,718	$ 4,931,245	$ 4,931,245
777 Interagency Contracts	$ 144,043	$ 133,078	$ 153,000	$ 153,000	$ 153,000	$ 153,000	$ 153,000
5022 Oyster Sales Acct	$ 214,680	$ 252,000	$ 252,000	$ 252,000	$ 252,000	$ 252,000	$ 252,000

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
5024 Food & Drug Registration	$ 5,932,320	$ 6,046,827	$ 5,877,424	$ 5,970,483	$ 5,970,482	$ 5,951,725	$ 5,951,724
Subtotal, Food (Meat) and Drug Safety	$ 24,995,099	$ 25,210,812	$ 25,094,617	$ 25,359,083	$ 25,359,082	$ 25,076,218	$ 25,076,217

Program: HEALTH AND SOCIAL SERVICES FOR WOMEN

Description: Administers the Title V preventive and primary care services including prenatal, genetics, and dysplasia services, and laboratory services. Administers the Healthy Texas Babies initiative to reduce infant mortality and improve birth outcomes.

Legal Authority:

State: Health and Safety Code Chapter 32; Program transferred to HHSC in fiscal year 2017 per SB 200 (84R)

Federal: Title V of the Social Security Act

F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING

Health & Human Services Sunset Legislation-related Historical Funding.

F.1.5. Strategy: WOMEN'S HEALTH PROGRAM

1 General Revenue Fund	$ 20,337,378	$ 3,187,382	$ 0	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	$ 9,202,501	$ 8,589,570	$ 0	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	$ 193,598	$ 100,000	$ 0	$ 0	$ 0	$ 0	$ 0
8003 GR For Mat & Child Health	$ 1,502,530	$ 1,543,604	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Health and Social Services for Women	$ 31,236,007	$ 13,420,556	$ 0	$ 0	$ 0	$ 0	$ 0

Program: HEALTH CARE FACILITIES

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

Legal Authority:

State: Health and Safety Code Chapter 221; Program is transferred to HHSC in fiscal year 2018 per SB 200 (84R)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-related Historical Funding.							
F.1.16. Strategy: FACILITY/COMMUNITY-BASED REGULATION							
1 General Revenue Fund	$ 4,052,312	$ 3,659,149	$ 3,633,608	$ 0	$ 0	$ 0	$ 0
129 Hospital Licensing Acct	$ 1,968,169	$ 1,592,205	$ 1,592,115	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	$ 4,913,130	$ 5,298,658	$ 6,687,779	$ 0	$ 0	$ 0	$ 0
Subtotal, Health Care Facilities	$ 10,933,611	$ 10,550,012	$ 11,913,502	$ 0	$ 0	$ 0	$ 0

Program: HEALTH CARE PROFESSIONALS

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

Legal Authority:

State: 25 Tex Admin Code Ch 140; Alc Bev Code Sec 106.115; Code of Criminal Procedure Art 42.12 Sec. 13(h); Occ Code Ch 455, 1952, 1953; Trans Code Ch 521. Portions of program is transferred to HHSC in FY 2018 per SB200 (84R). Portions of program is transferred to TDLR in FY 2016 & 2018 per SB202 (84R)

C. Goal: CONSUMER PROTECTION SERVICES							
C.1.4. Strategy: HEALTH CARE PROFESSIONALS							
1 General Revenue Fund	$ 4,213,514	$ 2,463,827	$ 2,128,680	$ 671,872	$ 671,872	$ 0	$ 0
555 Federal Funds	$ 534,621	$ 733,015	$ 632,425	$ 632,425	$ 632,425	$ 0	$ 0
666 Appropriated Receipts	$ 600,281	$ 524,878	$ 532,195	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	$ 0	$ 614,850	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Health Care Professionals	$ 5,348,416	$ 4,336,570	$ 3,293,300	$ 1,304,297	$ 1,304,297	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: HEALTH DATA							
Description: Collects, stores, analyzes and disseminates health data and information to improve public health in Texas.							
Legal Authority:							
State: 25 Texas Administrative Code Chapter 103; and Sections 13.11-13.19, 13.41, and 97.131-97.134; Government Code Section 531.02013(2); Health and Safety Code Chapters 104, 105, and 108; and Sections 121.024(3)-121.024(4); 161.007-161.009; 311.031-311.039; and 311.041-311.048							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.1.5. Strategy: HEALTH DATA AND STATISTICS							
1 General Revenue Fund	$ 3,530,678	$ 3,110,510	$ 3,164,774	$ 2,704,623	$ 2,704,623	$ 2,433,250	$ 2,433,250
555 Federal Funds	$ 383,607	$ 619,424	$ 320,657	$ 327,404	$ 327,404	$ 320,657	$ 320,657
666 Appropriated Receipts	$ 84,685	$ 41,625	$ 39,374	$ 55,903	$ 55,903	$ 46,268	$ 46,268
777 Interagency Contracts	$ 544,537	$ 425,642	$ 426,471	$ 426,471	$ 426,471	$ 426,471	$ 426,471
Subtotal, Health Data	$ 4,543,507	$ 4,197,201	$ 3,951,276	$ 3,514,401	$ 3,514,401	$ 3,226,646	$ 3,226,646
Program: HEALTH PROMOTION							
Description: Promotes health and wellness activities to reduce risk factors for certain common, disabling chronic conditions and works towards the elimination of health disparities.							
Legal Authority:							
State: Health and Safety Code Chapters 45 and 114; Transportation Code Section 545.412							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.3.1. Strategy: CHRONIC DISEASE PREVENTION							
Health Promotion & Chronic Disease Prevention.							
1 General Revenue Fund	$ 227,688	$ 344,977	$ 353,369	$ 353,369	$ 353,369	$ 349,969	$ 349,967

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
555 Federal Funds	$ 697,780	$ 740,762	$ 762,669	$ 762,669	$ 762,669	$ 760,723	$ 760,725
Subtotal, Health Promotion	$ 925,468	$ 1,085,739	$ 1,116,038	$ 1,116,038	$ 1,116,038	$ 1,110,692	$ 1,110,692

Program: HEALTH REGISTRIES

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

Legal Authority:

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

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.1.3. Strategy: HEALTH REGISTRIES

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

Program: HEMOPHILIA SERVICES

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

Legal Authority:

State: Health and Safety Code Chapters 40 and 41;
Program transferred to HHSC in fiscal year 2017 per SB 200 (84R)

F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING

Health & Human Services Sunset Legislation-related Historical Funding.

F.1.3. Strategy: ADDITIONAL SPECIALTY CARE

1 General Revenue Fund	$ 300,417	$ 322,429	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: HIV/STD MEDICATIONS							
Description: Provides HIV medications to low-income, uninsured or underinsured Texas residents. Provides STD treatment medications to public health providers. Provides medications to treat STDs, such as syphilis, gonorrhea, and chlamydia, to prevent and control the spread of these STDs.							
Legal Authority:							
State: 25 Texas Administrative Code Chapter 98; Health and Safety Code Chapters 81, 85, and 483							
Federal: 42 United States Code Section 300ff							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.2. Strategy: HIV/STD PREVENTION							
1 General Revenue Fund	$ 2,916,114	$ 1,530,232	$ 1,668,167	$ 1,693,673	$ 1,693,673	$ 293,651	$ 896,380
555 Federal Funds	$ 55,422,611	$ 71,593,802	$ 58,865,436	$ 58,903,296	$ 58,903,296	$ 58,885,279	$ 58,885,281
666 Appropriated Receipts	$ 35,410,478	$ 30,279,054	$ 24,462,126	$ 24,464,533	$ 24,464,533	$ 24,462,126	$ 24,462,126
8005 GR For HIV Services	$ 24,554,392	$ 22,909,367	$ 21,398,101	$ 21,398,101	$ 21,398,101	$ 22,067,155	$ 21,464,424
Subtotal, HIV/STD Medications	$ 118,303,595	$ 126,312,455	$ 106,393,830	$ 106,459,603	$ 106,459,603	$ 105,708,211	$ 105,708,211
Program: HIV/STD PREVENTION AND SURVEILLANCE							
Description: Provides grants to community organizations and local health departments for HIV/STD testing, referrals, linkage to medical care and other services. Provides funding for surveillance activities for HIV and STDs. Collects, manages, analyzes and disseminates HIV/STD surveillance data.							
Legal Authority:							
State: 25 Texas Administrative Code Sections 97.131-97.134; Health and Safety Code Chapter 85; and Section 81.041							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.2. Strategy: HIV/STD PREVENTION							
555 Federal Funds	$ 9,404,312	$ 7,721,787	$ 7,263,693	$ 7,263,693	$ 7,263,693	$ 7,261,472	$ 7,261,470

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
8005 GR For HIV Services	$ 4,128,391	$ 4,574,631	$ 4,277,201	$ 4,277,201	$ 4,277,201	$ 3,673,363	$ 4,273,365
Subtotal, HIV/STD Prevention and Surveillance	$ 13,532,703	$ 12,296,418	$ 11,540,894	$ 11,540,894	$ 11,540,894	$ 10,934,835	$ 11,534,835

Program: HIV/STD SERVICES

Description: Administers the HIV Care program to improve access to medical treatment and psychosocial support services for individuals with HIV. Provides testing and treatment of STDs to reduce complications of untreated infections and to reduce the transmission of the infection to others.

Legal Authority:

State: Health and Safety Code Chapters 81 and 85

Federal: United States Code Section 300ff

A. Goal: PREPAREDNESS AND PREVENTION

Preparedness and Prevention Services.

A.2.2. Strategy: HIV/STD PREVENTION

555 Federal Funds	$ 41,825,333	$ 46,777,226	$ 57,615,302	$ 57,615,302	$ 57,615,302	$ 57,597,680	$ 57,597,680
8005 GR For HIV Services	$ 21,066,949	$ 22,840,659	$ 24,280,605	$ 24,280,605	$ 24,280,605	$ 24,255,227	$ 24,255,227
Subtotal, HIV/STD Services	$ 62,892,282	$ 69,617,885	$ 81,895,907	$ 81,895,907	$ 81,895,907	$ 81,852,907	$ 81,852,907

Program: IMMUNIZE ADULTS

Description: Provides immunization services to prevent, reduce and eliminate vaccine-preventable diseases in adults. Includes management of the Immunization Registry; quality assurance for providers; education and partnerships; and epidemiology and surveillance.

Legal Authority:

State: 25 Texas Administrative Code Chapters 97 and 100; and Sections 1.701-1.704;
Education Code Sections 38.001, 38.002, 38.0025, 51.9191, 51.9192, and 51.933;
Health and Safety Code Sections 81.023 and 161.0001-161.0109

Federal: 42 United States Code Sections 300aa(1)-300aa(6)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.1. Strategy: IMMUNIZE CHILDREN & ADULTS IN TEXAS							
Immunize Children and Adults in Texas.							
1 General Revenue Fund	$ 9,003,580	$ 8,967,918	$ 8,985,069	$ 5,975,125	$ 5,975,125	$ 5,802,517	$ 5,802,517
555 Federal Funds	$ 76,003	$ 3,193,645	$ 2,667,483	$ 2,667,483	$ 2,667,483	$ 2,663,568	$ 2,663,568
666 Appropriated Receipts	$ 10,730	$ 265	$ 274	$ 274	$ 274	$ 274	$ 274
709 Pub Hlth Medicd Reimb	$ 163	$ 54	$ 173	$ 173	$ 173	$ 173	$ 173
Subtotal, Immunize Adults	$ 9,090,476	$ 12,161,882	$ 11,652,999	$ 8,643,055	$ 8,643,055	$ 8,466,532	$ 8,466,532

Program: IMMUNIZE CHILDREN

Description: Provides immunization services to prevent, reduce and eliminate vaccine-preventable diseases in children, with emphasis on children under 36 months of age. Includes management of Immunization Registry; quality assurance for providers; education and partnerships; and epidemiology and surveillance.

Legal Authority:

State: 25 Texas Administrative Code Chapters 97 and 100; Education Code Sections 38.001-38.0025; Health and Safety Code Sections 81.023 and 161.0001-161.0109

Federal: 42 United States Code Sections 300aa(1)-300aa(6)

A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.1. Strategy: IMMUNIZE CHILDREN & ADULTS IN TEXAS							
Immunize Children and Adults in Texas.							
1 General Revenue Fund	$ 25,305,623	$ 25,515,841	$ 25,859,804	$ 25,911,298	$ 25,911,298	$ 24,025,890	$ 24,025,890
555 Federal Funds	$ 15,884,190	$ 17,828,730	$ 16,455,118	$ 16,483,224	$ 16,483,224	$ 16,459,033	$ 16,459,033
666 Appropriated Receipts	$ 1,058,701	$ 1,136,502	$ 1,136,493	$ 1,136,493	$ 1,136,493	$ 1,136,493	$ 1,136,493
709 Pub Hlth Medicd Reimb	$ 341,494	$ 341,632	$ 341,513	$ 341,513	$ 341,513	$ 341,513	$ 341,513
777 Interagency Contracts	$ 23,203,006	$ 36,002,847	$ 36,002,847	$ 36,002,847	$ 36,002,847	$ 36,002,847	$ 36,002,847
5125 GR Acct - Childhood Immunization	$ 0	$ 77,760	$ 77,760	$ 77,760	$ 77,760	$ 77,760	$ 77,760
8042 Insurance Maint Tax Fees	$ 3,291,738	$ 3,291,778	$ 3,291,777	$ 3,291,778	$ 3,291,777	$ 3,291,778	$ 3,291,777
Subtotal, Immunize Children	$ 69,084,752	$ 84,195,090	$ 83,165,312	$ 83,244,913	$ 83,244,912	$ 81,335,314	$ 81,335,313

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: INDIGENT HEALTH CARE REIMBURSEMENT (UTMB)							
Description: Provides reimbursement to the UT Medical Branch at Galveston for uncompensated health care services provided to indigent patients. Reimbursements are made from unclaimed lottery prizes.							
Legal Authority:							
State: Government Code Section 466.408 Program transferred to HHSC in fiscal year 2017 per SB 200 (84R)							
F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-related Historical Funding.							
F.1.11. Strategy: INDIGENT HEALTH CARE REIMBURSEMENT							
5049 Teaching Hospital Account	$ 4,397,812	$ 4,904,883	$ 0	$ 0	$ 0	$ 0	$ 0
Program: INFORMATION TECHNOLOGY PROGRAM SUPPORT							
Description: Implements and supports the automation and management of information resources throughout the agency. Provides support to the technology infrastructure consisting of local area network systems connected via an area wide network accessed agency wide.							
Legal Authority:							
State: N/A							
E. Goal: INDIRECT ADMINISTRATION							
E.1.2. Strategy: IT PROGRAM SUPPORT							
Information Technology Program Support.							
1 General Revenue Fund	$ 14,086,552	$ 19,039,990	$ 19,307,384	$ 19,811,104	$ 19,811,104	$ 10,662,264	$ 10,662,267
19 Vital Statistics Account	$ 0	$ 1,364	$ 1,364	$ 1,364	$ 1,364	$ 965	$ 965
524 Pub Health Svc Fee Acct	$ 632	$ 632	$ 631	$ 632	$ 631	$ 447	$ 446
555 Federal Funds	$ 1,059,797	$ 308,998	$ 229,816	$ 231,749	$ 231,747	$ 159,925	$ 159,923
666 Appropriated Receipts	$ 150,000	$ 730	$ 730	$ 730	$ 730	$ 516	$ 516
709 Pub Hlth Medicd Reimb	$ 95,441	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
758 GR Match For Medicaid	$ 157,895	$ 29,690	$ 21,096	$ 25,393	$ 25,393	$ 75,012	$ 75,012
5017 Asbestos Removal Acct	$ 386	$ 386	$ 385	$ 386	$ 385	$ 273	$ 272
5024 Food & Drug Registration	$ 386	$ 386	$ 385	$ 386	$ 385	$ 273	$ 272

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
8002 GR For Subst Abuse Prev	$ 425,231	$ 986,512	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Information Technology Program Support	$ 15,976,320	$ 20,368,688	$ 19,561,791	$ 20,071,744	$ 20,071,739	$ 10,899,675	$ 10,899,673

Program: KIDNEY HEALTH CARE

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

Legal Authority:

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

F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING
Health & Human Services Sunset Legislation-related Historical Funding.

F.1.2. Strategy: KIDNEY HEALTH CARE

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

Program: LABORATORY (AUSTIN) BOND DEBT

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

Legal Authority:

State: HB 2022, 74th Legislature, 1999

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

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

8026 Health Dept Lab Financing Fees	$ 2,871,819	$ 2,733,200	$ 1,896,500	$ 1,896,250	$ 0	$ 1,896,250	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: LABORATORY SERVICES							
Description: Provides laboratory services, including analysis of human, animal, and environmental specimens and samples; responds to biological and chemical threats; and provides professional consultation.							
Legal Authority:							
State: 25 Texas Administrative Code Chapter 73; Texas Health and Safety Code Chapters 12, 33, 161, 435, and 826							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.4.1. Strategy: LABORATORY SERVICES							
1 General Revenue Fund	$ 7,493,027	$ 9,847,336	$ 8,168,908	$ 28,558,757	$ 15,514,602	$ 0	$ 0
524 Pub Health Svc Fee Acct	$ 12,968,066	$ 12,898,882	$ 12,886,935	$ 12,899,442	$ 12,899,442	$ 20,551,404	$ 20,551,403
555 Federal Funds	$ 622,554	$ 1,627,837	$ 736,925	$ 739,700	$ 739,700	$ 736,925	$ 736,925
666 Appropriated Receipts	$ 236,159	$ 57,338	$ 57,610	$ 203,350	$ 203,350	$ 57,610	$ 57,610
709 Pub Hlth Medicd Reimb	$ 30,262,060	$ 32,254,523	$ 42,396,733	$ 92,640,619	$ 92,640,619	$ 48,988,258	$ 48,988,258
777 Interagency Contracts	$ 58,832	$ 43,883	$ 43,883	$ 43,883	$ 43,883	$ 43,883	$ 43,883
Subtotal, Laboratory Services	$ 51,640,698	$ 56,729,799	$ 64,290,994	$ 135,085,751	$ 122,041,596	$ 70,378,080	$ 70,378,079
Program: MENTAL HEALTH COMMUNITY HOSPITALS							
Description: Provides funding for community inpatient psychiatric facilities through contracts with the Local Mental Health Authorities. Services include assessment, crisis stabilization, and medication management, and may be provided to individuals on civil or forensic commitments.							
Legal Authority:							
State: Health and Safety Code Chapter 532; Program transferred to HHSC in fiscal year 2017 per SB 200 (84R)							
F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-related Historical Funding.							
F.1.15. Strategy: MENTAL HEALTH COMMUNITY HOSPITALS							
1 General Revenue Fund	$ 69,850,921	$ 89,850,921	$ 0	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	$ 544,500	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

DEPARTMENT OF STATE HEALTH SERVICES
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
709 Pub Hlth Medicd Reimb	$ 10,566,685	$ 10,120,700	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Mental Health Community Hospitals	$ 80,962,106	$ 99,971,621	$ 0	$ 0	$ 0	$ 0	$ 0

Program: MENTAL HEALTH SERVICES FOR ADULTS

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

Legal Authority:

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

F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING
Health & Human Services Sunset Legislation-related Historical Funding.

F.1.6. Strategy: COMMUNITY MENTAL HLTH SVCS-ADULTS
Community Mental Health Services - Adults.

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

Program: MENTAL HEALTH SERVICES FOR CHILDREN

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

Legal Authority:

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-related Historical Funding.							
F.1.7. Strategy: COMMUNITY MENTAL HLTH SVCS-CHILDREN							
Community Mental Health Services - Children.							
1 General Revenue Fund	$ 17,559,659	$ 15,856,900	$ 0	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	$ 24,006,301	$ 32,092,097	$ 0	$ 0	$ 0	$ 0	$ 0
758 GR Match For Medicaid	$ 8,097,330	$ 11,911,075	$ 0	$ 0	$ 0	$ 0	$ 0
8001 GR For MH Block Grant	$ 34,940,491	$ 34,861,351	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Mental Health Services for Children	$ 84,603,781	$ 94,721,423	$ 0	$ 0	$ 0	$ 0	$ 0

Program: MENTAL HEALTH STATE HOSPITALS

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

Legal Authority:

State: Health and Safety Code Chapters 532, 551, 552, 554, and 571-576;
Program is transferred to HHSC in fiscal year 2018 per SB 200 (84R)

F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-related Historical Funding.							
F.1.14. Strategy: MENTAL HEALTH STATE HOSPITALS							
1 General Revenue Fund	$ 322,782,890	$ 323,238,078	$ 326,339,166	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	$ 19,882,209	$ 20,938,957	$ 20,065,015	$ 0	$ 0	$ 0	$ 0
709 Pub Hlth Medicd Reimb	$ 45,631,216	$ 50,243,886	$ 50,243,886	$ 0	$ 0	$ 0	$ 0
758 GR Match For Medicaid	$ 57,563	$ 155,969	$ 155,970	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	$ 14,887,778	$ 14,887,778	$ 14,887,778	$ 0	$ 0	$ 0	$ 0
8031 MH Collect-Pat Supp & Maint	$ 12,082,849	$ 3,925,128	$ 3,925,128	$ 0	$ 0	$ 0	$ 0
8032 GR Certified As Match For Medicaid	$ 10,747,957	$ 10,420,196	$ 10,360,642	$ 0	$ 0	$ 0	$ 0
8033 MH Appropriated Receipts	$ 13,341,862	$ 14,756,948	$ 14,167,922	$ 0	$ 0	$ 0	$ 0
Subtotal, Mental Health State Hospitals	$ 439,414,324	$ 438,566,940	$ 440,145,507	$ 0	$ 0	$ 0	$ 0

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: NORTHSTAR BEHAVIORAL HEALTH WAIVER								
Description: Provides managed behavioral healthcare services to residents in Collin, Dallas, Ellis, Hunt, Kaufman, Navarro, and Rockwell counties. The program was discontinued on January 1, 2017 with services now provided through other community mental health and Medicaid programs.								
Legal Authority:								
State: Program transferred to HHSC in fiscal year 2017 per SB 200 (84R)								
Federal: Sec. 1915(b) Managed Care Waiver								
F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING								
Health & Human Services Sunset Legislation-related Historical Funding.								
F.1.9. Strategy: NORTHSTAR BEHAVIORAL HEALTH WAIVER								
1	General Revenue Fund	$ 6,382,296	$ 13,989,291	$ 0	$ 0	$ 0	$ 0	$ 0
555	Federal Funds	$ 65,953,255	$ 68,646,000	$ 0	$ 0	$ 0	$ 0	$ 0
758	GR Match For Medicaid	$ 9,682,993	$ 11,200,029	$ 0	$ 0	$ 0	$ 0	$ 0
777	Interagency Contracts	$ 21,976,033	$ 25,182,959	$ 0	$ 0	$ 0	$ 0	$ 0
8001	GR For MH Block Grant	$ 24,085,592	$ 24,087,477	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Northstar Behavioral Health Waiver		$ 128,080,169	$ 143,105,756	$ 0	$ 0	$ 0	$ 0	$ 0
Program: OTHER SUPPORT SERVICES								
Description: Provides operational support including facilities management, mail distribution and services, management and maintenance of physical assets and material resources.								
Legal Authority:								
State: N/A								
E. Goal: INDIRECT ADMINISTRATION								
E.1.3. Strategy: OTHER SUPPORT SERVICES								
1	General Revenue Fund	$ 448,678	$ 772,578	$ 610,495	$ 619,766	$ 619,766	$ 159,482	$ 159,481
19	Vital Statistics Account	$ 207,319	$ 316,005	$ 316,004	$ 316,005	$ 316,004	$ 223,460	$ 223,459
524	Pub Health Svc Fee Acct	$ 122,017	$ 126,014	$ 126,014	$ 126,014	$ 126,014	$ 89,110	$ 89,110
555	Federal Funds	$ 1,580,062	$ 1,711,560	$ 1,660,214	$ 1,674,114	$ 1,674,116	$ 1,076,519	$ 1,076,521
777	Interagency Contracts	$ 3,659,774	$ 3,034,258	$ 359,904	$ 365,508	$ 365,508	$ 254,503	$ 254,503
5024	Food & Drug Registration	$ 409,640	$ 410,549	$ 409,984	$ 410,558	$ 410,557	$ 56,051	$ 56,051

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

Program: POPULATION BASED SERVICES

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

Legal Authority:

State: 25 Texas Administrative Code Chapters 37 and 49; Health and Safety Code Chapters 33, 36, 37, 43, and 47

Federal: 42 United States Code Sections 701-713

B. Goal: COMMUNITY HEALTH SERVICES

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

Women and Children's Health Services.

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

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

Description: Conducts the Women, Infants, and Children (WIC) program providing nutrition education and food assistance to infants, children up to age five, and women who are pregnant, breastfeeding or postpartum who are at or below 185% of the federal poverty level and who have nutrition-related health problems.

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Legal Authority:							
State: Title II, Omnibus Hunger Act of 1985 (Ch. 875, Acts of the 71st Legislature, Regular Session, 1989, as amended; Health and Safety Code Chapters 11 and 12); Program is transferred to HHSC in fiscal year 2018 per SB 200 (84R)							
Federal: United States Department of Agriculture Sec. 17 of the Child Nutrition Act of 1966, as amended							
F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-related Historical Funding.							
F.1.4. Strategy: PROVIDE WIC SERVICES							
1 General Revenue Fund	$ 11,743	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	$ 528,934,924	$ 570,167,495	$ 563,787,749	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	$ 28,551,957	$ 24,000,000	$ 24,000,000	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	$ 16,574	$ 27,766	$ 0	$ 0	$ 0	$ 0	$ 0
8027 WIC Rebates	$ 206,248,413	$ 220,129,373	$ 220,129,373	$ 0	$ 0	$ 0	$ 0
Subtotal, Provide WIC Services: Benefits, Nutrition Education & Counseling	$ 763,763,611	$ 814,324,634	$ 807,917,122	$ 0	$ 0	$ 0	$ 0
Program: PUBLIC HEALTH PREPAREDNESS							
Description: Coordinates state public health and healthcare systems preparedness programs and response activities. Provides oversight and management of the Public Health Emergency Preparedness (PHEP) and Hospital Preparedness Programs (HPP).							
Legal Authority:							
State: 25 Texas Administrative Code Chapters 2, 85, and 97; Health and Safety Code Chapter 81, 121, and 161							
Federal: United States Public Law 113-5							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.1.1. Strategy: PUBLIC HEALTH PREP. & COORD. SVCS							
Public Health Preparedness and Coordinated Services.							
1 General Revenue Fund	$ 1,018,626	$ 3,426,484	$ 4,006,222	$ 3,638,503	$ 3,638,504	$ 3,089,664	$ 3,089,662

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
555 Federal Funds	$ 51,020,483	$ 73,764,045	$ 50,470,335	$ 48,084,131	$ 48,084,131	$ 47,989,147	$ 47,989,148
Subtotal, Public Health Preparedness	$ 52,039,109	$ 77,190,529	$ 54,476,557	$ 51,722,634	$ 51,722,635	$ 51,078,811	$ 51,078,810

Program: RADIATION CONTROL

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

Legal Authority:

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

C. Goal: CONSUMER PROTECTION SERVICES

C.1.3. Strategy: RADIATION CONTROL

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

Program: REFUGEE HEALTH AND HANSEN'S

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

Legal Authority:

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

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.3. Strategy: INFECTIOUS DISEASE PREV/EPI/SURV							
Infectious Disease Prevention, Epidemiology and Surveillance.							
1 General Revenue Fund	$ 0	$ 42,643	$ 72,032	$ 72,032	$ 72,032	$ 66,360	$ 66,360
555 Federal Funds	$ 13,882,435	$ 15,131,895	$ 22,635,133	$ 22,635,133	$ 22,635,133	$ 70,949	$ 70,949
Subtotal, Refugee Health and Hansen's	$ 13,882,435	$ 15,174,538	$ 22,707,165	$ 22,707,165	$ 22,707,165	$ 137,309	$ 137,309

Program: REGIONAL ADMINISTRATION

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

Legal Authority:

State: N/A

E. Goal: INDIRECT ADMINISTRATION							
E.1.4. Strategy: REGIONAL ADMINISTRATION							
1 General Revenue Fund	$ 1,283,865	$ 1,362,253	$ 1,365,913	$ 1,390,475	$ 1,390,474	$ 801,393	$ 801,392
524 Pub Health Svc Fee Acct	$ 34,993	$ 35,020	$ 35,020	$ 35,020	$ 35,020	$ 13,450	$ 13,450
555 Federal Funds	$ 151,719	$ 135,706	$ 135,706	$ 135,706	$ 135,706	$ 88,061	$ 88,061
8002 GR For Subst Abuse Prev	$ 73,541	$ 36,771	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Regional Administration	$ 1,544,118	$ 1,569,750	$ 1,536,639	$ 1,561,201	$ 1,561,200	$ 902,904	$ 902,903

Program: REGIONAL AND LOCAL HEALTH SERVICES

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

Legal Authority:

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

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: PREPAREDNESS AND PREVENTION								
Preparedness and Prevention Services.								
A.1.1. Strategy: PUBLIC HEALTH PREP. & COORD. SVCS								
Public Health Preparedness and Coordinated Services.								
1	General Revenue Fund	$ 8,269,003	$ 10,166,853	$ 9,707,779	$ 14,118,886	$ 13,828,107	$ 11,023,884	$ 11,163,436
555	Federal Funds	$ 2,547,231	$ 3,045,184	$ 3,161,348	$ 3,161,348	$ 3,161,348	$ 3,146,812	$ 3,146,811
666	Appropriated Receipts	$ 7,281	$ 26,527	$ 26,527	$ 26,527	$ 26,527	$ 26,527	$ 26,527
777	Interagency Contracts	$ 17,392	$ 27,341	$ 24,282	$ 24,282	$ 24,282	$ 24,282	$ 24,282
5045	Children & Public Health	$ 4,332,051	$ 1,475,215	$ 1,408,257	$ 1,441,927	$ 1,441,927	$ 139,551	$ 0
Subtotal, Regional and Local Health Services		$ 15,172,958	$ 14,741,120	$ 14,328,193	$ 18,772,970	$ 18,482,191	$ 14,361,056	$ 14,361,056

Program: REGIONAL PROGRAM SUPPORT

Description: Provides the following services: support to the Texas Health Steps Children's Medicaid program administered by HHSC; contract monitoring assistance to HHSC for Title V fee-for-service contracts; and support to DSHS Title V population-based public health initiatives.

Legal Authority:

State: 25 Texas Administrative Code Chapters 37 and 49; Health and Safety Code Chapters 33, 35, 36, 37, 43, and 47

Federal: 42 United States Code Sections 701-713

B. Goal: COMMUNITY HEALTH SERVICES								
B.1.1. Strategy: WOMEN & CHILDREN'S HEALTH SERVICES								
Women and Children's Health Services.								
1	General Revenue Fund	$ 8,493	$ 4,240	$ 190,207	$ 189,995	$ 189,996	$ 0	$ 0
555	Federal Funds	$ 16,959,427	$ 17,819,766	$ 9,993,071	$ 9,993,071	$ 9,993,071	$ 9,948,193	$ 9,948,194
758	GR Match For Medicaid	$ 46,567	$ 124,838	$ 127,786	$ 127,786	$ 127,786	$ 164,283	$ 164,282
777	Interagency Contracts	$ 7,539,792	$ 7,797,287	$ 5,308,885	$ 5,308,885	$ 5,308,885	$ 5,232,488	$ 5,232,488
8003	GR For Mat & Child Health	$ 3,607,274	$ 2,991,609	$ 3,454,600	$ 3,454,600	$ 3,454,600	$ 3,454,600	$ 3,454,600
Subtotal, Regional Program Support		$ 28,161,553	$ 28,737,740	$ 19,074,549	$ 19,074,337	$ 19,074,338	$ 18,799,564	$ 18,799,564

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TB MEDICATIONS							
Description: Purchases medications to treat tuberculosis.							
Legal Authority:							
State: 25 Texas Administrative Code Chapter 97							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.4. Strategy: TB SURVEILLANCE & PREVENTION							
TB Surveillance and Prevention.							
1 General Revenue Fund	$ 2,988,268	$ 2,999,580	$ 2,999,698	$ 9,887,308	$ 4,949,815	$ 2,950,044	$ 2,950,044
Program: TB PREVENTION AND CONTROL							
Description: Administers the TB program to support statewide public health response activities to eliminate TB as a public health threat.							
Legal Authority:							
State: 25 Texas Administrative Code Chapter 97; Health and Safety Code Chapter 12, 31, 81, and 89							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.4. Strategy: TB SURVEILLANCE & PREVENTION							
TB Surveillance and Prevention.							
1 General Revenue Fund	$ 11,622,830	$ 13,803,806	$ 13,795,110	$ 26,362,245	$ 25,955,282	$ 13,310,996	$ 13,430,996
555 Federal Funds	$ 7,377,193	$ 9,361,512	$ 7,830,915	$ 7,844,284	$ 7,844,284	$ 7,830,915	$ 7,830,915
Subtotal, TB Prevention and Control	$ 19,000,023	$ 23,165,318	$ 21,626,025	$ 34,206,529	$ 33,799,566	$ 21,141,911	$ 21,261,911
Program: TB TESTING AND SUPPLIES							
Description: Purchases tuberculosis testing supplies.							
Legal Authority:							
State: 25 Texas Administrative Code Chapter 97							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.4. Strategy: TB SURVEILLANCE & PREVENTION							
TB Surveillance and Prevention.							
1 General Revenue Fund	$ 3,806,253	$ 3,580,953	$ 3,582,136	$ 3,582,136	$ 3,582,136	$ 3,522,841	$ 3,522,841

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TEXAS CENTER FOR INFECTIOUS DISEASE								
Description: Provides inpatient and outpatient care, education, and other services for patients with Tuberculosis, Hansen's disease, or other infectious or chronic diseases. Patients are admitted by court order or referral.								
Legal Authority:								
State: Health and Safety Code Chapter 13								
Program is transferred to HHSC in fiscal year 2018 per SB 200 (84R)								
F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING								
Health & Human Services Sunset Legislation-related Historical Funding.								
F.1.13. Strategy: OTHER FACILITIES								
1	General Revenue Fund	$ 10,023,382	$ 10,461,770	$ 10,463,192	$ 0	$ 0	$ 0	$ 0
555	Federal Funds	$ 225,381	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
707	Chest Hospital Fees	$ 589,871	$ 382,072	$ 382,072	$ 0	$ 0	$ 0	$ 0
5048	Hospital Capital Improve	$ 1,336,523	$ 985,164	$ 959,548	$ 0	$ 0	$ 0	$ 0
Subtotal, Texas Center for Infectious Disease		$ 12,175,157	$ 11,829,006	$ 11,804,812	$ 0	$ 0	$ 0	$ 0
Program: TEXAS CIVIL COMMITMENT OFFICE								
Description: Provides treatment, intensive supervision, and 24/7 GPS tracking of civilly committed sexually violent predators. The Texas Civil Commitment Office is a separate state agency administratively attached to DSHS, but was transferred to HHSC pursuant to SB 200 (84R).								
Legal Authority:								
State: Health and Safety Code Chapter 841; Government Code Chapter 420A								
F. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING								
Health & Human Services Sunset Legislation-related Historical Funding.								
F.1.18. Strategy: TEXAS CIVIL COMMITMENT OFFICE								
1	General Revenue Fund	$ 5,819,884	$ 13,816,053	$ 0	$ 0	$ 0	$ 0	$ 0
666	Appropriated Receipts	$ 0	$ 62,000	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
777 Interagency Contracts	$ 46,259	$ 3,570	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Texas Civil Commitment Office	$ 5,866,143	$ 13,881,623	$ 0	$ 0	$ 0	$ 0	$ 0

Program: TEXAS HEALTH CARE INFORMATION CENTER
Description: Collects data and reports on health care activity in hospitals and health maintenance organizations operating in Texas.
Legal Authority:
State: 25 Texas Administrative Code Chapter 421;
Health and Safety Code Chapter 108

A. Goal: PREPAREDNESS AND PREVENTION
Preparedness and Prevention Services.
A.1.5. Strategy: HEALTH DATA AND STATISTICS

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

Program: TEXAS PRIMARY CARE OFFICE (TPCO)
Description: Works with health care providers and communities to improve access to care for the underserved, by recruiting and retaining

providers to practice in federally designated shortage areas and expanding new and existing Federally Qualified Health Centers.
Legal Authority:
State: 25 Texas Administrative Code Sections 13.1-13.3;
Health and Safety Code Section 12.0127;
Program funding partially transferred to HHSC in fiscal year 2016 per the General Appropriation Act (2016-17 biennium) and in fiscal year 2017 per SB 200 (84R)
Federal: 8 United States Code Chapter 1182 and 1184

B. Goal: COMMUNITY HEALTH SERVICES
B.1.2. Strategy: COMMUNITY PRIMARY CARE SERVICES

1 General Revenue Fund	$ 49,324,030	$ 12,861,320	$ 1,334,678	$ 1,348,891	$ 1,348,891	$ 0	$ 0
524 Pub Health Svc Fee Acct	$ 72,418	$ 89,951	$ 89,505	$ 90,000	$ 89,999	$ 1,409,889	$ 1,409,888
555 Federal Funds	$ 201,547	$ 241,526	$ 240,505	$ 242,629	$ 242,629	$ 240,505	$ 240,505

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
777	Interagency Contracts	$ 0	$ 65,635,835	$ 63,151	$ 63,151	$ 63,151	$ 63,151	$ 63,151
8003	GR For Mat & Child Health	$ 10,014,635	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Texas Primary Care Office (TPCO)		$ 59,612,630	$ 78,828,632	$ 1,727,839	$ 1,744,671	$ 1,744,670	$ 1,713,545	$ 1,713,544

Program: TEXAS.GOV

Description: Provides an electronic infrastructure which citizens of Texas, state agencies and local governments can use to register and renew licenses.

Legal Authority:

State: Government Code Section 2054.252

C. Goal: CONSUMER PROTECTION SERVICES

C.1.5. Strategy: TEXAS.GOV

Texas.Gov. Estimated and Nontransferable.

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

Program: TOBACCO PREVENTION EDUCATION

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

Legal Authority:

State: 25 Texas Administrative Code Chapters 101 and 102;
Government Code Section 403.105-402.1069;
Health and Safety Code Section 161.251-161.257

Federal: United States Public Law 111-31

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: PREPAREDNESS AND PREVENTION								
Preparedness and Prevention Services.								
A.3.2. Strategy: REDUCE USE OF TOBACCO PRODUCTS								
Reducing the Use of Tobacco Products Statewide.								
1	General Revenue Fund	$ 0	$ 5,335,900	$ 5,199,730	$ 7,221,179	$ 7,301,543	$ 4,146,919	$ 4,146,919
555	Federal Funds	$ 3,460,544	$ 3,937,246	$ 3,721,179	$ 3,726,640	$ 3,726,640	$ 3,721,179	$ 3,721,179
709	Pub Hlth Medicd Reimb	$ 2,641,325	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
777	Interagency Contracts	$ 1,038,808	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
5044	Tobacco Education/Enforce	$ 6,734,612	$ 2,873,408	$ 2,797,605	$ 2,835,219	$ 2,835,219	$ 279,098	$ 0
8140	Tobacco Edu/Enforce-Medicaid Match	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Subtotal, Tobacco Prevention Education		$ 13,975,289	$ 12,246,554	$ 11,818,514	$ 13,883,038	$ 13,963,402	$ 8,247,196	$ 7,968,098
Program: TRAUMA CARE SYSTEM								
Description: A community-based fully-integrated statewide system that coordinates the delivery of emergency care in Texas and includes trauma, stroke, and neonatal designations.								
Legal Authority:								
State: 25 Texas Administrative Code Chapter 157; Health and Safety Code Chapters 241, 773, and 780								
B. Goal: COMMUNITY HEALTH SERVICES								
B.2.1. Strategy: EMS AND TRAUMA CARE SYSTEMS								
1	General Revenue Fund	$ 295,891	$ 1,418,653	$ 1,418,653	$ 1,940,095	$ 1,958,427	$ 1,969,248	$ 2,040,481
512	Emergency Mgmt Acct	$ 135,782	$ 143,670	$ 143,670	$ 143,670	$ 143,670	$ 143,670	$ 143,670
709	Pub Hlth Medicd Reimb	$ 1,112,911	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
5007	Comm State Emer Comm Acct	$ 858,360	$ 878,423	$ 878,423	$ 878,423	$ 878,423	$ 878,423	$ 878,423
5046	Ems & Trauma Care Account	$ 995,004	$ 737,655	$ 720,034	$ 728,845	$ 728,845	$ 71,233	$ 0
5108	EMS, Trauma Facilities/Care Systems	$ 1,127,567	$ 1,157,270	$ 1,157,270	$ 1,157,270	$ 1,157,270	$ 1,157,270	$ 1,157,270
5111	Trauma Facility And Ems	$ 88,917,088	$ 79,410,366	$ 79,410,366	$ 7,004,557	$ 7,004,558	$ 79,410,366	$ 79,410,366
Subtotal, Trauma Care System		$ 93,442,603	$ 83,746,037	$ 83,728,416	$ 11,852,860	$ 11,871,193	$ 83,630,210	$ 83,630,210

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: VITAL STATISTICS							
Description: Collects, protects and provides access to vital records and vital records data. Maintains vital records for the State, including birth and death certificates, marriage applications and divorce records, and manages a Voluntary Central Adoption Registry (CAR) and Paternity Registry.							
Legal Authority:							
State: 25 Texas Administrative Code Chapter 181; Health and Safety Code Chapter 191 - 195; and Section 1001.0711							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.1.2. Strategy: VITAL STATISTICS							
1 General Revenue Fund	$ 843,905	$ 879,283	$ 878,893	$ 2,948,052	$ 2,682,967	$ 316,347	$ 316,347
19 Vital Statistics Account	$ 4,118,203	$ 4,282,510	$ 4,279,939	$ 3,911,797	$ 3,911,797	$ 3,905,359	$ 3,905,359
555 Federal Funds	$ 197,478	$ 179,693	$ 217,936	$ 228,474	$ 228,474	$ 217,936	$ 217,936
666 Appropriated Receipts	$ 4,766,787	$ 12,777,826	$ 8,208,313	$ 10,029,393	$ 7,529,393	$ 9,821,547	$ 7,321,547
777 Interagency Contracts	$ 1,941,236	$ 2,141,524	$ 2,026,478	$ 2,026,478	$ 2,026,478	$ 2,026,478	$ 2,026,478
Subtotal, Vital Statistics	$ 11,867,609	$ 20,260,836	$ 15,611,559	$ 19,144,194	$ 16,379,109	$ 16,287,667	$ 13,787,667
Program: ZOONOSIS							
Description: Conducts disease surveillance; investigates cases; distributes rabies biologicals; inspects rabies quarantine facilities; distributes oral rabies vaccine to wildlife; and trains animal control officers.							
Legal Authority:							
State: 25 Texas Administrative Code Chapter 169; Health and Safety Code Chapters 81, 821-823, 826, 828, and 829							
A. Goal: PREPAREDNESS AND PREVENTION							
Preparedness and Prevention Services.							
A.2.3. Strategy: INFECTIOUS DISEASE PREV/EPI/SURV							
Infectious Disease Prevention, Epidemiology and Surveillance.							
1 General Revenue Fund	$ 4,038,739	$ 5,319,460	$ 5,082,715	$ 4,897,152	$ 4,897,152	$ 4,830,344	$ 4,830,343
666 Appropriated Receipts	$ 1,633	$ 1,650	$ 1,650	$ 1,650	$ 1,650	$ 1,650	$ 1,650

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
802 Lic Plate Trust Fund No. 0802, est	$ 210,668	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000
Subtotal, Zoonosis	$ 4,251,040	$ 5,671,110	$ 5,434,365	$ 5,248,802	$ 5,248,802	$ 5,181,994	$ 5,181,993
Grand Total, DEPARTMENT OF STATE HEALTH SERVICES	$ 3,141,779,865	$ 3,430,581,141	$ 2,186,774,147	$ 839,778,031	$ 816,436,147	$ 833,988,402	$ 829,944,127

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 266,516,804	$ 418,167,957	$ 767,677,658	$ 1,474,759,052	$ 1,403,794,258	$ 1,120,268,589	$ 1,109,151,294
Medicaid Program Income No. 705	133,397,953	48,907,420	101,092,580	40,259,200	40,250,000	75,000,000	75,000,000
Vendor Drug Rebates—Medicaid No. 706	665,397,748	772,307,525	570,838,577	859,536,215	922,020,893	671,573,051	671,573,051
GR Match for Medicaid No. 758	10,118,548,686	10,418,541,838	10,290,222,846	11,850,407,669	12,984,820,774	10,363,738,611	10,367,433,915
GR MOE for Temporary Assistance for Needy Families No. 759	11,020,855	48,257,311	48,257,311	48,257,311	48,257,311	48,257,311	48,257,311
Premium Co-Payments, Low Income Children No. 3643	4,752,738	5,174,894	5,450,647	370,270	386,438	5,669,075	5,887,531
GR for Mental Health Block Grant No. 8001	0	0	301,813,111	294,007,760	294,007,759	286,139,231	286,139,230
GR for Substance Abuse Prevention and Treatment Block Grant No. 8002	0	0	46,981,723	44,900,706	44,900,704	44,757,609	44,757,607
GR for Maternal and Child Health Block Grant No. 8003	0	0	20,680,374	20,807,199	20,807,197	20,823,453	20,823,452
GR Match for Federal Funds (Older Americans Act) No. 8004	4,282,380	4,355,967	4,355,966	4,347,805	4,347,805	4,342,895	4,342,895
GR for Vocational Rehabilitation No. 8007	55,884,434	56,534,233	0	0	0	0	0
GR Match for Title XXI (CHIP) No. 8010	12,922,957	7,160,727	5,431,147	4,693,552	4,634,848	4,354,949	4,169,385
GR Match for Food Stamp Administration No. 8014	150,704,338	195,576,412	198,795,561	166,909,943	165,125,123	151,807,542	153,158,353
Tobacco Settlement Receipts Match for Medicaid No. 8024	225,153,518	440,455,192	444,701,215	442,578,204	442,578,204	442,578,204	442,578,203
Tobacco Settlement Receipts Match for CHIP No. 8025	237,899,919	72,360,610	68,627,707	74,972,608	80,395,704	66,351,640	65,926,133
GR Certified as Match for Medicaid No. 8032	291,117,459	302,415,455	308,012,089	319,332,264	319,426,895	320,511,403	319,920,042
Vendor Drug Rebates—Public Health No. 8046	0	0	7,886,357	7,886,357	7,886,357	7,886,357	7,886,357
Experience Rebates-CHIP No. 8054	9,124,399	2,631,558	862,312	609,600	609,600	782,678	785,240
Vendor Drug Rebates—CHIP No. 8070	6,534,913	1,320,303	1,949,563	1,992,476	2,148,486	1,973,072	1,997,303
Cost Sharing - Medicaid Clients, estimated No. 8075	5,076,400	191,117	4,808,883	2,500,000	2,500,000	2,500,000	2,500,000
Vendor Drug Rebates-Supplemental Rebates No. 8081	69,495,562	70,126,926	86,817,493	91,024,597	97,587,690	78,472,210	78,472,209
General Revenue for ECI No. 8086	1,310,679	8,259,964	802,800	18,393,885	25,287,455	4,812,096	1,873,290
Medicare Giveback Provision No. 8092	369,373,777	401,648,633	458,007,806	497,638,963	505,405,374	429,828,220	429,828,219
Subtotal, General Revenue Fund	$ 12,638,515,519	$13,274,394,042	$13,744,073,726	$16,266,185,636	$17,417,178,875	$14,152,428,196	$14,142,461,020
General Revenue Fund - Dedicated							
Comprehensive Rehabilitation Account No. 107	14,009,111	17,637,000	17,548,000	17,017,874	17,017,874	17,017,874	17,017,874
Hospital Licensing Account No. 129	0	0	0	1,685,147	1,685,147	1,685,147	1,685,147
Compensation to Victims of Crime Account No. 469	0	10,229,843	10,229,843	9,820,650	9,820,650	10,229,843	10,229,843
Business Enterprise Program Account No. 492	675,867	699,335	0	0	0	0	0
Texas Capital Trust Fund Account No. 543	289,802	289,802	289,803	289,802	289,802	289,802	289,802
Home Health Services Account No. 5018	10,404,899	17,904,899	17,904,899	16,331,789	6,800,598	17,904,899	12,600,310
Business Enterprise Program Trust Fund No. 5043	406,041	404,212	0	0	0	0	0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048	0	0	0	972,356	972,356	972,356	972,356
State Owned Multicategorical Teaching Hospital Account No. 5049	0	0	4,904,882	439,444	439,442	439,444	439,442
Quality Assurance Account No. 5080	55,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000
Medicaid Estate Recovery Account No. 5109	0	9,000,000	9,000,000	0	0	9,000,000	9,000,000
WIC Rebates Account No. 8027	0	0	0	211,324,198	211,324,198	224,959,011	224,959,011
Subtotal, General Revenue Fund - Dedicated	$ 80,785,720	$ 126,165,091	$ 129,877,427	$ 327,881,260	$ 318,350,067	$ 352,498,376	$ 347,193,785
Federal Funds							
Federal American Recovery and Reinvestment Fund No. 369	84,424,717	247,623,327	250,364,105	92,682,939	92,682,939	92,682,939	92,682,939
Federal Funds	19,786,774,415	19,936,351,483	19,345,302,563	21,963,396,190	23,647,147,060	19,980,231,316	20,051,374,739
Subtotal, Federal Funds	$ 19,871,199,132	$20,183,974,810	$19,595,666,668	$22,056,079,129	$23,739,829,999	$20,072,914,255	$20,144,057,678
Other Funds							
Blind Endowment Fund No. 493	16,529	16,326	10,508	0	0	10,508	10,508
Appropriated Receipts	8,176,192	11,498,898	7,526,072	33,566,412	41,710,865	31,940,610	31,940,108
State Chest Hospital Fees and Receipts Account No. 707	0	0	0	1,164,062	1,164,062	1,164,062	1,164,062
Public Health Medicaid Reimbursements Account No. 709	0	0	0	0	0	60,364,586	60,364,586
Interagency Contracts	483,413,863	474,204,391	567,543,213	472,924,305	471,457,320	432,059,891	430,271,108
Bond Proceeds - General Obligation Bonds	5,602,507	3,743,470	11,487,453	188,609,264	0	0	0
License Plate Trust Fund Account No. 0802, estimated	28,296	37,000	37,000	37,000	37,000	37,000	37,000
Interagency Contracts - Transfer from Foundation School Fund No. 193	16,498,102	16,498,102	12,340,695	15,350,121	14,867,935	16,498,102	16,498,102
MH Collections for Patient Support and Maintenance No. 8031	0	0	0	1,553,165	1,553,165	1,553,165	1,553,165
MH Appropriated Receipts No. 8033	0	0	2,380,981	12,402,407	12,402,407	13,169,335	13,169,335
Medicaid Subrogation Receipts (State Share), estimated No. 8044	77,941,664	90,276,041	69,723,959	85,184,422	85,184,422	80,000,000	80,000,000
Universal Services Fund Reimbursements No. 8051	866,555	1,689,710	1,189,710	989,710	989,710	989,710	989,710
Subrogation Receipts No. 8052	732,883	357,810	118,480	118,480	118,480	118,480	118,480
Appropriated Receipts - Match for Medicaid No. 8062	16,793,004	19,324,193	14,994,569	20,197,559	20,535,514	16,728,730	16,728,730
Appropriated Receipts for VR No. 8084	889,109	913,058	0	0	0	0	0
ID Collections for Patient Support and Maintenance No. 8095	21,826,915	24,916,143	24,921,150	22,614,439	22,615,022	25,465,109	25,464,658

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
ID Appropriated Receipts No. 8096	774,986	788,048	784,119	767,659	767,678	813,540	811,433
ID Revolving Fund Receipts No. 8098	82,160	81,604	81,014	81,014	81,014	80,779	80,544
Medicare Part D Receipts No. 8115	2,129,612	0	0	0	0	0	0
Foundation School Funds as Match for Medicaid No. 8133	0	0	4,157,407	1,147,981	1,630,167	0	0
Subtotal, Other Funds	$ 635,772,377	$ 644,344,794	$ 717,296,330	$ 856,708,000	$ 675,114,761	$ 680,993,607	$ 679,201,529
Total, Method of Financing	$ 33,226,272,748	$34,228,878,737	$34,186,914,151	$39,506,854,025	$42,150,473,702	$35,258,834,434	$35,312,914,012

Appropriations by Program:

Program: 2-1-1 INFORMATION LINE

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

Legal Authority:

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

I. Goal: PGM ELG DETERMINATION & ENROLLMENT

Program Eligibility Determination & Enrollment.

I.1.1. Strategy: INTEGRATED ELIGIBILITY & ENROLLMENT

Integrated Financial Eligibility and Enrollment (IEE).

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: ABSTINENCE EDUCATION							
Description: Provides abstinence education for youth grades 5 – 12.							
Legal Authority:							
State: Program transferred from DSHS in fiscal year 2017 per SB 200 (84R)							
Federal: Personal Responsibility and Work Opportunity Reconciliation Act of 1996							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.12. Strategy: ABSTINENCE EDUCATION							
1 General Revenue Fund	$ 0	$ 0	$ 607,281	$ 507,340	$ 507,340	$ 507,340	$ 507,340
555 Federal Funds	$ 0	$ 0	$ 7,894,576	$ 7,894,576	$ 7,894,576	$ 7,894,576	$ 7,894,576
Subtotal, Abstinence Education	$ 0	$ 0	$ 8,501,857	$ 8,401,916	$ 8,401,916	$ 8,401,916	$ 8,401,916
Program: ALTERNATIVES TO ABORTION							
Description: Provides grants to organizations that provide pregnancy support services that promote childbirth.							
Legal Authority:							
State: NA							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.2. Strategy: ALTERNATIVES TO ABORTION							
Alternatives to Abortion. Nontransferable.							
1 General Revenue Fund	$ 2,150,000	$ 6,150,000	$ 6,150,000	$ 6,150,000	$ 6,150,000	$ 6,150,000	$ 6,150,000
555 Federal Funds	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000
Subtotal, Alternatives to Abortion	$ 5,150,000	$ 9,150,000	$ 9,150,000	$ 9,150,000	$ 9,150,000	$ 9,150,000	$ 9,150,000
Program: AUTISM PROGRAM							
Description: Serves children ages 3 through 15 with a diagnosis on the autism spectrum. Services are provided through grant contracts with							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
local community agencies and organizations that provide applied behavioral analysis and positive behavior support strategies to improve the child's outcomes.							
Legal Authority:							
State: Human Resources Code, Sec. 117.071							
Program transferred from DARS in fiscal year 2017 per SB 200 (84R)							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.6. Strategy: AUTISM PROGRAM							
1 General Revenue Fund	$ 0	$ 0	$ 6,258,653	$ 7,086,542	$ 7,086,542	$ 7,077,655	$ 7,077,655
777 Interagency Contracts	$ 0	$ 0	$ 121,462	$ 42,000	$ 42,000	$ 42,000	$ 42,000
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.2.4. Strategy: AUTISM PROGRAM							
1 General Revenue Fund	$ 4,503,056	$ 7,747,115	$ 0	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	$ 177,000	$ 121,462	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Autism Program	$ 4,680,056	$ 7,868,577	$ 6,380,115	$ 7,128,542	$ 7,128,542	$ 7,119,655	$ 7,119,655
Program: BLIND CHILDREN'S VOCATIONAL DISCOVERY AND DEVELOPMENT PROGRAM (BCVDDP)							
Description: Assists blind children from birth to 22 years to gain self-sufficiency. Services provide assistance with basic skills for independent living, travel, communication, career awareness and community involvement. Coordinates eye medical care and benefits education.							
Legal Authority:							
State: Human Resources Code, Sec. 91.028							
Program transferred from DARS in fiscal year 2017 per SB 200 (84R)							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.5. Strategy: CHILDREN'S BLINDNESS SERVICES							
1 General Revenue Fund	$ 0	$ 0	$ 4,610,707	$ 4,534,721	$ 4,534,721	$ 4,418,532	$ 4,418,776
493 Blind Endowment Fund	$ 0	$ 0	$ 7,043	$ 0	$ 0	$ 7,043	$ 7,043
555 Federal Funds	$ 0	$ 0	$ 768,741	$ 768,741	$ 768,741	$ 776,669	$ 783,637

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
666	Appropriated Receipts	$ 0	$ 0	$ 762	$ 762	$ 762	$ 762	$ 762
758	GR Match For Medicaid	$ 0	$ 0	$ 597,667	$ 587,263	$ 587,263	$ 590,225	$ 583,013
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING								
Health & Human Services Sunset Legislation-Related Historical Funding.								
N.2.3. Strategy: CHILDREN'S BLINDNESS SERVICES								
1	General Revenue Fund	$ 3,547,912	$ 4,598,583	$ 0	$ 0	$ 0	$ 0	$ 0
493	Blind Endowment Fund	$ 5,606	$ 1,598	$ 0	$ 0	$ 0	$ 0	$ 0
555	Federal Funds	$ 842,622	$ 768,741	$ 0	$ 0	$ 0	$ 0	$ 0
666	Appropriated Receipts	$ 1,118	$ 1,438	$ 0	$ 0	$ 0	$ 0	$ 0
758	GR Match For Medicaid	$ 607,704	$ 576,859	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Blind Children's Vocational Discovery and Development Program (BCVDDP)		$ 5,004,962	$ 5,947,219	$ 5,984,920	$ 5,891,487	$ 5,891,487	$ 5,793,231	$ 5,793,231

Program: BLINDNESS EDUCATION, SCREENING AND TREATMENT (BEST)

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

Legal Authority:

State: Human Resources Code, Sec. 91.027

Program transferred from DARS in fiscal year 2017 per SB 200 (84R)

F. Goal: COMMUNITY & IL SVCS & COORDINATION								
Community & Independent Living Services & Coordination.								
F.2.2. Strategy: BEST PROGRAM								
Blindness Education, Screening and Treatment (BEST) Program.								
1	General Revenue Fund	$ 0	$ 0	$ 507,525	$ 581,289	$ 581,289	$ 393,763	$ 393,763

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.2.6. Strategy: BEST PROGRAM							
Blindness Education, Screening and Treatment (BEST) Program.							
1 General Revenue Fund	$ 330,996	$ 480,000	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Blindness Education, Screening and Treatment (BEST)	$ 330,996	$ 480,000	$ 507,525	$ 581,289	$ 581,289	$ 393,763	$ 393,763

Program: BUSINESS ENTERPRISES OF TEXAS (BET)

Description: Develops and maintains business management opportunities for legally blind persons in food-service operations and vending facilities located on public and private properties.

Legal Authority:

State: Human Resource Code, Ch. 94

Program transferred from DARS to TWC in fiscal year 2017 per SB 208 (84R)

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.3.2. Strategy: BUSINESS ENTERPRISES OF TEXAS (BET)							
492 Business Ent Prog Acct	$ 675,867	$ 699,335	$ 0	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	$ 920,605	$ 877,126	$ 0	$ 0	$ 0	$ 0	$ 0
8084 Appropriated Receipts for VR	$ 889,109	$ 913,058	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Business Enterprises of Texas (BET)	$ 2,485,581	$ 2,489,519	$ 0	$ 0	$ 0	$ 0	$ 0

Program: BUSINESS ENTERPRISES OF TEXAS TRUST FUND

Description: Establishes and maintains a retirement and benefit plan for legally blind licensed managers in the Business Enterprises of Texas (BET) program.

Legal Authority:

State: Human Resource Code, Ch. 95

Program transferred from DARS to TWC in fiscal year 2017 per SB 208 (84R)

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.3.3. Strategy: BET TRUST FUND							
Business Enterprises of Texas (BET) Trust Fund.							
5043 Busin Ent Pgm Trust Funds	$ 406,041	$ 404,212	$ 0	$ 0	$ 0	$ 0	$ 0
Program: CENTER FOR THE ELIMINATION OF DISPROPORTIONALITY AND DISPARITIES							
Description: Provides internal and external training, develops and promotes evidence-based interventions and collaboration to reduce racial, ethnic, geographic and other health disparities throughout Texas and across all health and human services agencies.							
Legal Authority:							
State: Health and Safety Code, Ch. 107A							
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS							
1 General Revenue Fund	$ 1,303	$ 1,582	$ 1,709	$ 9,032	$ 1,709	$ 0	$ 0
555 Federal Funds	$ 264,765	$ 392,946	$ 405,072	$ 644,585	$ 405,072	$ 0	$ 0
758 GR Match For Medicaid	$ 107,221	$ 135,671	$ 144,011	$ 144,011	$ 144,011	$ 0	$ 0
777 Interagency Contracts	$ 1,187,726	$ 1,415,360	$ 1,492,121	$ 1,093,295	$ 1,492,121	$ 0	$ 0
8010 GR Match For Title XXI	$ 4,168	$ 2,318	$ 1,357	$ 1,357	$ 1,357	$ 0	$ 0
8014 GR Match for Food Stamp Admin	$ 42,063	$ 51,592	$ 53,691	$ 53,691	$ 53,691	$ 0	$ 0
8032 GR Certified As Match For Medicaid	$ 0	$ 0	$ 0	$ 151,989	$ 0	$ 0	$ 0
Subtotal, Center for the Elimination of Disproportionality and Disparities	$ 1,607,246	$ 1,999,469	$ 2,097,961	$ 2,097,960	$ 2,097,961	$ 0	$ 0
Program: CENTRAL AND REGIONAL PROGRAM SUPPORT							
Description: Provides support to internal administrative functions of HHSC, including accounting, budget, contract, internal audit, external							

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
relations and legal; provides regional specific support services including public information, business services, telecommunications and computer tech support.								
Legal Authority:								
State: Government Code, Ch. 531								
Programs transferred from DSHS, DARS, and DADS to HHSC in fiscal year 2017 per SB 200 (84R).								
Programs transferred from DARS to TWC in fiscal year 2017 per SB 208 (84R)								
L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT								
HHS Enterprise Oversight and Policy.								
L.2.1. Strategy: CENTRAL PROGRAM SUPPORT								
1	General Revenue Fund	$ 1,610,365	$ 1,007,672	$ 6,275,179	$ 6,150,688	$ 5,986,585	$ 4,536,169	$ 4,210,667
129	Hospital Licensing Acct	$ 0	$ 0	$ 0	$ 84,627	$ 84,627	$ 84,627	$ 84,627
555	Federal Funds	$ 6,069,768	$ 5,633,166	$ 32,603,162	$ 34,670,553	$ 33,895,705	$ 30,947,633	$ 31,027,156
666	Appropriated Receipts	$ 0	$ 0	$ 40,642	$ 23,788	$ 23,788	$ 22,515	$ 22,515
758	GR Match For Medicaid	$ 3,702,686	$ 3,508,225	$ 10,622,400	$ 8,291,783	$ 7,603,444	$ 6,078,322	$ 6,038,178
777	Interagency Contracts	$ 6,242,180	$ 5,519,103	$ 5,330,406	$ 4,628,811	$ 5,777,357	$ 4,357,578	$ 5,444,676
8002	GR For Subst Abuse Prev	$ 0	$ 0	$ 261,396	$ 279,844	$ 279,843	$ 264,872	$ 264,871
8004	GR For Fed Funds (Older Am Act)	$ 0	$ 0	$ 99,946	$ 91,785	$ 91,785	$ 86,875	$ 86,875
8010	GR Match For Title XXI	$ 121,152	$ 57,647	$ 30,733	$ 38,941	$ 39,255	$ 33,290	$ 31,698
8014	GR Match for Food Stamp Admin	$ 1,752,086	$ 1,592,953	$ 1,530,800	$ 1,767,055	$ 1,811,620	$ 1,652,159	$ 1,694,339
8032	GR Certified As Match For Medicaid	$ 0	$ 0	$ 9,248,126	$ 11,745,568	$ 11,573,464	$ 11,117,180	$ 10,954,284
8086	GR For ECI	$ 0	$ 0	$ 522,235	$ 522,235	$ 522,235	$ 494,295	$ 494,295
8095	ID Collect-Pat Supp & Maint	$ 0	$ 0	$ 1,232,539	$ 634,897	$ 634,897	$ 600,930	$ 600,930
8096	ID Appropriated Receipts	$ 0	$ 0	$ 52,470	$ 31,778	$ 31,778	$ 30,078	$ 30,078
L.2.2. Strategy: REGIONAL PROGRAM SUPPORT								
1	General Revenue Fund	$ 11,770	$ 10,905	$ 16,640	$ 3,133,549	$ 1,954,088	$ 2,765,504	$ 1,865,167
555	Federal Funds	$ 4,505,235	$ 4,421,361	$ 4,603,679	$ 12,624,368	$ 11,361,551	$ 11,616,268	$ 10,446,743
666	Appropriated Receipts	$ 0	$ 0	$ 0	$ 147	$ 273	$ 139	$ 258
758	GR Match For Medicaid	$ 2,620,601	$ 2,557,722	$ 2,628,800	$ 6,545,265	$ 6,150,524	$ 6,020,681	$ 5,407,408
777	Interagency Contracts	$ 108,873,025	$ 107,456,121	$ 108,204,424	$ 96,030,804	$ 96,995,639	$ 90,636,510	$ 91,549,726
8010	GR Match For Title XXI	$ 67,311	$ 23,400	$ 21,543	$ 62,402	$ 60,139	$ 28,295	$ 24,795
8014	GR Match for Food Stamp Admin	$ 1,550,739	$ 1,502,407	$ 1,580,116	$ 2,013,592	$ 1,917,952	$ 1,884,949	$ 1,794,426
8032	GR Certified As Match For Medicaid	$ 0	$ 0	$ 0	$ 1,523,348	$ 1,514,524	$ 1,441,849	$ 1,433,497

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
8095	ID Collect-Pat Supp & Maint	$ 0	$ 0	$ 0	$ 13,258	$ 23,638	$ 12,549	$ 22,373
8096	ID Appropriated Receipts	$ 0	$ 0	$ 0	$ 554	$ 1,063	$ 524	$ 1,006
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING								
Health & Human Services Sunset Legislation-Related Historical Funding.								
N.1.24. Strategy: CENTRAL PROGRAM SUPPORT - DADS								
1	General Revenue Fund	$ 334,726	$ 2,860,741	$ 0	$ 0	$ 0	$ 0	$ 0
555	Federal Funds	$ 18,492,912	$ 20,780,512	$ 0	$ 0	$ 0	$ 0	$ 0
666	Appropriated Receipts	$ 24,798	$ 24,901	$ 0	$ 0	$ 0	$ 0	$ 0
758	GR Match For Medicaid	$ 5,068,631	$ 5,021,751	$ 0	$ 0	$ 0	$ 0	$ 0
777	Interagency Contracts	$ 60,470	$ 60,470	$ 0	$ 0	$ 0	$ 0	$ 0
8004	GR For Fed Funds (Older Am Act)	$ 26,360	$ 99,947	$ 0	$ 0	$ 0	$ 0	$ 0
8032	GR Certified As Match For Medicaid	$ 9,019,391	$ 9,245,069	$ 0	$ 0	$ 0	$ 0	$ 0
8095	ID Collect-Pat Supp & Maint	$ 1,218,722	$ 1,232,087	$ 0	$ 0	$ 0	$ 0	$ 0
8096	ID Appropriated Receipts	$ 49,471	$ 52,395	$ 0	$ 0	$ 0	$ 0	$ 0
N.2.11. Strategy: CENTRAL PROGRAM SUPPORT - DARS								
1	General Revenue Fund	$ 317,962	$ 498,532	$ 0	$ 0	$ 0	$ 0	$ 0
555	Federal Funds	$ 7,957,068	$ 9,261,843	$ 0	$ 0	$ 0	$ 0	$ 0
666	Appropriated Receipts	$ 1,128	$ 1,530	$ 0	$ 0	$ 0	$ 0	$ 0
8007	GR for Vocational Rehabilitation	$ 1,808,187	$ 1,646,391	$ 0	$ 0	$ 0	$ 0	$ 0
8086	GR For ECI	$ 865,687	$ 877,514	$ 0	$ 0	$ 0	$ 0	$ 0
N.2.12. Strategy: OTHER PROGRAM SUPPORT - DARS								
1	General Revenue Fund	$ 357,346	$ 437,000	$ 0	$ 0	$ 0	$ 0	$ 0
555	Federal Funds	$ 2,183,163	$ 2,972,115	$ 0	$ 0	$ 0	$ 0	$ 0
8007	GR for Vocational Rehabilitation	$ 924,446	$ 936,131	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Central and Regional Program Support		$ 185,837,386	$ 189,299,611	$ 184,905,236	$ 190,909,640	$ 188,335,774	$ 174,713,791	$ 173,530,588

Program: CENTRALIZED FINANCIAL POLICY
Description: Provides executive management, oversight, and coordination across the three health and human services agencies.
Legal Authority:
State: Government Code, Sec. 531.0055

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT								
HHS Enterprise Oversight and Policy.								
L.1.1. Strategy: HHS SYSTEM SUPPORTS								
Enterprise Oversight and Policy.								
1	General Revenue Fund	$ 1,542,424	$ 11,230,820	$ 10,131,458	$ 23,275,528	$ 4,266,183	$ 21,086,683	$ 3,223,277
555	Federal Funds	$ 8,266,475	$ 15,656,763	$ 13,516,071	$ 16,486,236	$ 17,358,525	$ 15,337,119	$ 16,225,402
666	Appropriated Receipts	$ 9,671	$ 25,000	$ 0	$ 1,974	$ 2,017	$ 1,974	$ 2,017
758	GR Match For Medicaid	$ 5,106,795	$ 7,224,529	$ 8,003,706	$ 7,614,548	$ 7,623,381	$ 7,485,017	$ 7,384,794
777	Interagency Contracts	$ 27,479,888	$ 32,501,516	$ 36,204,159	$ 25,278,150	$ 21,648,222	$ 22,392,633	$ 18,966,455
8010	GR Match For Title XXI	$ 95,471	$ 48,951	$ 36,005	$ 32,338	$ 32,024	$ 29,662	$ 26,639
8014	GR Match for Food Stamp Admin	$ 1,854,060	$ 2,150,012	$ 2,365,664	$ 2,376,046	$ 2,331,481	$ 2,158,342	$ 2,116,161
8032	GR Certified As Match For Medicaid	$ 0	$ 0	$ 0	$ 7,017,735	$ 7,604,386	$ 6,642,286	$ 7,197,551
8086	GR For ECI	$ 0	$ 0	$ 0	$ 74,714	$ 74,714	$ 70,717	$ 70,717
8095	ID Collect-Pat Supp & Maint	$ 0	$ 0	$ 0	$ 628,559	$ 631,810	$ 594,931	$ 598,008
8096	ID Appropriated Receipts	$ 0	$ 0	$ 0	$ 27,816	$ 27,999	$ 26,328	$ 26,501
Subtotal, Centralized Financial Policy		$ 44,354,784	$ 68,837,591	$ 70,257,063	$ 82,813,644	$ 61,600,742	$ 75,825,692	$ 55,837,522

Program: CHILD ADVOCACY PROGRAMS

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

Legal Authority:

State: Family Code, Ch. 264

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

F. Goal: COMMUNITY & IL SVCS & COORDINATION								
Community & Independent Living Services & Coordination.								
F.3.2. Strategy: CHILD ADVOCACY PROGRAMS								
1	General Revenue Fund	$ 0	$ 16,108,160	$ 16,031,160	$ 20,478,853	$ 20,478,853	$ 16,069,660	$ 16,069,660
469	Crime Victims Comp Acct	$ 0	$ 10,229,843	$ 10,229,843	$ 9,820,650	$ 9,820,650	$ 10,229,843	$ 10,229,843

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
802 Lic Plate Trust Fund No. 0802, est	$ 0	$ 24,000	$ 24,000	$ 24,000	$ 24,000	$ 24,000	$ 24,000
Subtotal, Child Advocacy Programs	$ 0	$ 26,362,003	$ 26,285,003	$ 30,323,503	$ 30,323,503	$ 26,323,503	$ 26,323,503

Program: CHILD CARE REGULATION
Description: Regulates day care, child placing agencies, residential child care, and administrators of residential childcare, and investigates reports alleging child abuse and neglect and reports of serious incidents in which children are injured.
Legal Authority:
State: Human Resource Code, Chapters 40,42, and 43, the Texas Family Code Title 5, Chapter 261.
Program is transferred from DFPS in fiscal year 2018 per SB 200 (84R)
Federal: Social Security Act, Section 471 and 2001, and the Child Care Development Block Grant Act of 1990

H. Goal: CONSUMER PROTECTION SVCS
Regulatory, Licensing and Consumer Protection Services.
H.1.3. Strategy: CHILD CARE REGULATION

1 General Revenue Fund	$ 0	$ 0	$ 0	$ 36,097,822	$ 34,993,386	$ 21,902,159	$ 21,889,471
555 Federal Funds	$ 0	$ 0	$ 0	$ 23,115,070	$ 23,083,281	$ 22,098,185	$ 22,098,185
758 GR Match For Medicaid	$ 0	$ 0	$ 0	$ 7,576	$ 4,413	$ 0	$ 0
777 Interagency Contracts	$ 0	$ 0	$ 0	$ 180,387	$ 180,387	$ 180,387	$ 180,387
Subtotal, Child Care Regulation	$ 0	$ 0	$ 0	$ 59,400,855	$ 58,261,467	$ 44,180,731	$ 44,168,043

Program: CHILDREN WITH SPECIAL HEALTH CARE NEEDS (CSHCN)
Description: Provides health care benefits, medical, dental, therapies, drugs, medical equipment, and family support services to eligible clients with a qualifying diagnosis up to age 21 and anyone with a diagnosis of cystic fibrosis.
Legal Authority:
State: Health and Safety Code, Chs. 35 and 39
Program transferred from DSHS in fiscal year 2017 per SB 200 (84R)
Federal: Title V of the Social Security Act

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.7. Strategy: CHILDREN WITH SPECIAL NEEDS							
Children with Special Health Care Needs.							
1 General Revenue Fund	$ 0	$ 0	$ 4,761,430	$ 4,655,734	$ 4,655,732	$ 4,655,734	$ 4,655,732
555 Federal Funds	$ 0	$ 0	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000
8003 GR For Mat & Child Health	$ 0	$ 0	$ 19,130,619	$ 19,154,182	$ 19,154,181	$ 19,154,182	$ 19,154,181
8046 Vendor Drug Rebates-Pub Health	$ 0	$ 0	$ 690,902	$ 690,902	$ 690,902	$ 690,902	$ 690,902
Subtotal, Children with Special Health Care Needs (CSHCN)	$ 0	$ 0	$ 30,582,951	$ 30,500,818	$ 30,500,815	$ 30,500,818	$ 30,500,815

Program: CHILDREN'S HEALTH INSURANCE PROGRAM

Description: Provides health insurance for eligible children up to 200% of the federal poverty level.

Legal Authority:

State: Health and Safety Code, Ch. 62

Federal: Title XXI, Social Security Act (42 U.S. Code, Sec. 1397aa)

C. Goal: CHIP CLIENT SERVICES							
Children's Health Insurance Program Services.							
C.1.1. Strategy: CHIP							
Children's Health Insurance Program (CHIP).							
555 Federal Funds	$ 283,775,533	$ 403,355,434	$ 438,500,117	$ 481,849,842	$ 521,660,933	$ 453,671,747	$ 479,322,184
3643 Premium Co-payments	$ 4,752,738	$ 5,174,894	$ 5,450,647	$ 370,270	$ 386,438	$ 5,669,075	$ 5,887,531
8025 Tobacco Receipts Match For Chip	$ 108,484,556	$ 36,357,423	$ 35,288,686	$ 38,765,701	$ 42,033,365	$ 34,522,704	$ 34,509,173
8054 Experience Rebates-CHIP	$ 9,124,399	$ 2,631,558	$ 862,312	$ 609,600	$ 609,600	$ 782,678	$ 785,240
Subtotal, Children's Health Insurance Program	$ 406,137,226	$ 447,519,309	$ 480,101,762	$ 521,595,413	$ 564,690,336	$ 494,646,204	$ 520,504,128

Program: CHILDREN'S HEALTH INSURANCE PROGRAM (CHIP) - PERINATAL SERVICES

Description: Provides health insurance for eligible Perinatal clients up to 200% of the federal poverty limit (FPL). Children born to certain

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
mothers in the Perinatal program (eligible and under 185% FPL) will be provided infant services in Medicaid.							
Legal Authority:							
State: Health and Safety Code, Ch.32, Subch. B							
Federal: Title XXI, Social Security Act (42 U.S. Code, Sec. 1397aa); 42 Code of Federal Regulations Sec. 457.10							
C. Goal: CHIP CLIENT SERVICES							
Children's Health Insurance Program Services.							
C.1.2. Strategy: CHIP PERINATAL SERVICES							
555 Federal Funds	$ 165,325,601	$ 155,153,289	$ 163,753,911	$ 167,052,489	$ 171,064,971	$ 162,470,104	$ 165,478,672
8025 Tobacco Receipts Match For Chip	$ 68,422,365	$ 15,113,481	$ 13,493,932	$ 13,779,389	$ 14,110,360	$ 12,648,483	$ 12,188,196
C.1.4. Strategy: CHIP DENTAL SERVICES							
555 Federal Funds	$ 66,322,328	$ 95,646,039	$ 103,597,655	$ 116,923,946	$ 126,908,233	$ 106,658,726	$ 113,474,802
8025 Tobacco Receipts Match For Chip	$ 27,511,939	$ 9,204,609	$ 8,540,606	$ 9,644,517	$ 10,468,075	$ 8,300,782	$ 8,355,679
Subtotal, Children's Health Insurance Program (CHIP) - Perinatal Services	$ 327,582,233	$ 275,117,418	$ 289,386,104	$ 307,400,341	$ 322,551,639	$ 290,078,095	$ 299,497,349
Program: CHILDREN'S HEALTH INSURANCE PROGRAM (CHIP) CONTRACTS AND ADMINISTRATION							
Description: Includes contracted and staff-supported services for quality monitoring, enrollment, and outreach efforts to educate and assist CHIP benefit recipients with enrollment.							
Legal Authority:							
State: Health and Safety Code, Ch. 62							
Federal: Title XXI, Social Security Act (42 U.S. Code, Sec. 1397aa)							
B. Goal: MEDICAID & CHIP SUPPORT							
Medicaid and CHIP Contracts and Administration.							
B.1.2. Strategy: CHIP CONTRACTS & ADMINISTRATION							
CHIP Contracts and Administration.							
555 Federal Funds	$ 8,079,990	$ 11,769,501	$ 11,770,377	$ 14,574,925	$ 14,574,925	$ 14,072,507	$ 14,127,110
8010 GR Match For Title XXI	$ 2,918,902	$ 990,625	$ 944,300	$ 1,169,300	$ 1,169,300	$ 1,095,101	$ 1,040,498
Subtotal, Children's Health Insurance Program (CHIP) Contracts and Administration	$ 10,998,892	$ 12,760,126	$ 12,714,677	$ 15,744,225	$ 15,744,225	$ 15,167,608	$ 15,167,608

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: CHILDREN'S HEALTH INSURANCE PROGRAM (CHIP) PRESCRIPTION DRUGS							
Description: Provides CHIP eligible clients with prescription drug benefit coverage.							
Legal Authority:							
State: Health and Safety Code, Chs. 62 and 63							
Federal: Title XXI, Social Security Act (42 U.S. Code, Sec. 1397aa)							
C. Goal: CHIP CLIENT SERVICES							
Children's Health Insurance Program Services.							
C.1.3. Strategy: CHIP PRESCRIPTION DRUGS							
555 Federal Funds	$ 95,938,374	$ 134,973,756	$ 160,771,260	$ 179,128,429	$ 193,154,103	$ 165,150,107	$ 174,788,046
8025 Tobacco Receipts Match For Chip	$ 33,481,059	$ 11,685,097	$ 11,304,483	$ 12,783,001	$ 13,783,904	$ 10,879,671	$ 10,873,085
8070 Vendor Drug Rebates-CHIP	$ 6,534,913	$ 1,320,303	$ 1,949,563	$ 1,992,476	$ 2,148,486	$ 1,973,072	$ 1,997,303
Subtotal, Children's Health Insurance Program (CHIP) Prescription Drugs	$ 135,954,346	$ 147,979,156	$ 174,025,306	$ 193,903,906	$ 209,086,493	$ 178,002,850	$ 187,658,434
Program: COMMUNITY ATTENDANT SERVICES							
Description: Community care entitlement program that provides attendant services to persons ineligible for Medicaid and who have a monthly income within 300 percent of the monthly income limit for federal Supplemental Security Income and who have an approved medical need for assistance with personal care tasks.							
Legal Authority:							
State: Human Resources Code, 32.061 and 161.071(1) and (3) Program transferred from DADS in fiscal year 2017 per SB 200 (84R)							
Federal: Social Security Act 1929(b)[42 U.S.C. 1396t(b)]							
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.2.1. Strategy: COMMUNITY ATTENDANT SERVICES							
555 Federal Funds	$ 0	$ 0	$ 359,829,065	$ 406,973,036	$ 442,908,546	$ 369,891,180	$ 369,891,180
758 GR Match For Medicaid	$ 0	$ 0	$ 265,724,226	$ 316,663,231	$ 344,484,424	$ 270,127,769	$ 270,127,769
5109 Medicaid Estate Recovery Account	$ 0	$ 0	$ 9,000,000	$ 0	$ 0	$ 9,000,000	$ 9,000,000

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.1. Strategy: COMMUNITY ATTENDANT SERVICES							
555 Federal Funds	$ 367,374,532	$ 379,953,295	$ 0	$ 0	$ 0	$ 0	$ 0
758 GR Match For Medicaid	$ 244,041,698	$ 274,531,312	$ 0	$ 0	$ 0	$ 0	$ 0
5109 Medicaid Estate Recovery Account	$ 0	$ 9,000,000	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Community Attendant Services	$ 611,416,230	$ 663,484,607	$ 634,553,291	$ 723,636,267	$ 787,392,970	$ 649,018,949	$ 649,018,949

Program: COMMUNITY LIVING ASSISTANCE AND SUPPORT SERVICES (CLASS)

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

Legal Authority:

State: Human Resources Code, Ch. 32 and Sec. 161.107(1) and (3)
Program transferred from DADS in fiscal year 2017 per SB 200 (84R)
Federal: Social Security Act 1915(c)[42 U.S.C. 1396n(c)]

A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.3.2. Strategy: COMMUNITY LIVING ASSISTANCE (CLASS)							
Community Living Assistance and Support Services (CLASS).							
555 Federal Funds	$ 0	$ 0	$ 169,025,182	$ 192,751,868	$ 269,796,808	$ 156,925,886	$ 156,925,886
758 GR Match For Medicaid	$ 0	$ 0	$ 109,885,679	$ 128,302,479	$ 179,577,244	$ 101,044,146	$ 101,044,146
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.9. Strategy: COMMUNITY LIVING ASSISTANCE (CLASS)							
Community Living Assistance and Support Services (CLASS).							
555 Federal Funds	$ 137,084,846	$ 144,826,590	$ 0	$ 0	$ 0	$ 0	$ 0
758 GR Match For Medicaid	$ 88,039,817	$ 92,202,613	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Community Living Assistance and Support Services (CLASS)	$ 225,124,663	$ 237,029,203	$ 278,910,861	$ 321,054,347	$ 449,374,052	$ 257,970,032	$ 257,970,032

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: COMMUNITY MENTAL HEALTH CRISIS SERVICES							
Description: Provides grants to the state's Local Mental Health Authorities to fund enhanced crisis services including residential services, outpatient services, and competency resoration.							
Legal Authority:							
State: Health and Safety Code Chs. 531, 533, 534, and 571 (Mental Health Code)							
Program transferred from DSHS in fiscal year 2017 per SB 200 (84R)							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.2.3. Strategy: COMMUNITY MENTAL HEALTH CRISIS SVCS							
Community Mental Health Crisis Services (CMHCS).							
1 General Revenue Fund	$ 0	$ 0	$ 48,012,141	$ 48,452,033	$ 48,452,034	$ 48,452,033	$ 48,452,034
555 Federal Funds	$ 0	$ 0	$ 1,637,636	$ 1,637,636	$ 1,637,636	$ 1,637,636	$ 1,637,636
8001 GR For MH Block Grant	$ 0	$ 0	$ 76,217,203	$ 76,217,204	$ 76,217,203	$ 76,217,204	$ 76,217,203
Subtotal, Community Mental Health Crisis Services	$ 0	$ 0	$ 125,866,980	$ 126,306,873	$ 126,306,873	$ 126,306,873	$ 126,306,873
Program: COMMUNITY PRIMARY CARE SERVICES							
Description: Provides services to the medically uninsured, underinsured, and indigent persons who are not eligible to receive the same services from other funding sources.							
Legal Authority:							
State: Health and Safety Code, Ch. 31							
The Community Primary Care Program's health care services transferred from DSHS in fiscal year 2017 per SB 200 (84R)							
Federal: Federal Public Health Services Act, Secs. 330(k) and (m) and 333(d)							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.11. Strategy: COMMUNITY PRIMARY CARE SERVICES							
1 General Revenue Fund	$ 0	$ 0	$ 11,654,327	$ 11,491,832	$ 11,491,832	$ 11,491,832	$ 11,491,832

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
777 Interagency Contracts	$ 0	$ 0	$ 682,008	$ 682,008	$ 682,008	$ 682,008	$ 682,008
Subtotal, Community Primary Care Services	$ 0	$ 0	$ 12,336,335	$ 12,173,840	$ 12,173,840	$ 12,173,840	$ 12,173,840

Program: COMMUNITY RESOURCE COORDINATION GROUPS & TX INTEGRATED FUNDING INITIATIVE

Description: Provides assistance and support to Community Resource Coordination Groups to develop individual plans of service for individuals with complex needs. Texas Integrated Funding Initiative develops a system of care approach for children with severe emotional disturbances.

Legal Authority:

State: Government Code, Ch. 531, Subch. L; Government Code, Ch. 531, Subch. G-1

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

F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS

1 General Revenue Fund	$ 101,696	$ 123,960	$ 125,440	$ 125,440	$ 125,440	$ 120,232	$ 120,245

Program: COMPREHENSIVE REHABILITATION SERVICES

Description: Serves Texans 16 and older with traumatic brain or spinal cord injury who experience injury to the central nervous system. Includes inpatient comprehensive medical rehabilitation, outpatient rehabilitation, and post-acute brain injury rehabilitation if other resources are not available.

Legal Authority:

State: Human Resources Code, Sec. 111.052, 111.060
Program transferred from DARS in fiscal year 2017 per SB 200 (84R)

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

F.2.3. Strategy: COMPREHENSIVE REHABILITATION (CRS)
Provide Services to People with Spinal Cord/Traumatic Brain Injuries.

1 General Revenue Fund	$ 0	$ 0	$ 8,248,047	$ 15,921,353	$ 9,212,945	$ 7,948,516	$ 7,948,516
107 Comprehensive Rehab Acct	$ 0	$ 0	$ 17,548,000	$ 17,017,874	$ 17,017,874	$ 17,017,874	$ 17,017,874
8052 Subrogation Receipts	$ 0	$ 0	$ 118,480	$ 118,480	$ 118,480	$ 118,480	$ 118,480

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING								
Health & Human Services Sunset Legislation-Related Historical Funding.								
N.2.7. Strategy: COMPREHENSIVE REHABILITATION (CRS)								
Provide Services to People with Spinal Cord/Traumatic Brain Injuries.								
1	General Revenue Fund	$ 8,378,622	$ 7,725,418	$ 0	$ 0	$ 0	$ 0	$ 0
107	Comprehensive Rehab Acct	$ 14,009,111	$ 17,637,000	$ 0	$ 0	$ 0	$ 0	$ 0
666	Appropriated Receipts	$ 0	$ 4,381	$ 0	$ 0	$ 0	$ 0	$ 0
8052	Subrogation Receipts	$ 642,798	$ 321,364	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Comprehensive Rehabilitation Services		$ 23,030,531	$ 25,688,163	$ 25,914,527	$ 33,057,707	$ 26,349,299	$ 25,084,870	$ 25,084,870

Program: COUNTY INDIGENT HEALTH CARE SERVICES

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

Legal Authority:

State: Health and Safety Code, Ch. 61
Human Resources Code, Ch. 22 and 32
Program transferred from DSHS in fiscal year 2017 per SB 200 (84R)

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES								
Provide Additional Health-related Services.								
D.3.2. Strategy: COUNTY INDIGENT HEALTH CARE SVCS								
County Indigent Health Care Services.								
1	General Revenue Fund	$ 0	$ 0	$ 490,845	$ 495,951	$ 495,950	$ 483,661	$ 483,663
555	Federal Funds	$ 0	$ 0	$ 97,274	$ 97,274	$ 97,274	$ 47,733	$ 47,731
666	Appropriated Receipts	$ 0	$ 0	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000
758	GR Match For Medicaid	$ 0	$ 0	$ 97,274	$ 87,125	$ 87,124	$ 47,733	$ 47,732
Subtotal, County Indigent Health Care Services		$ 0	$ 0	$ 985,393	$ 980,350	$ 980,348	$ 879,127	$ 879,126

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: CREDENTIALING/CERTIFICATION							
Description: Licenses, certifies, permits, and monitors individuals for the purpose of employability in facilities and agencies regulated by HHSC and for allied health care professionals.							
Legal Authority:							
State: Occupations Code, Ch. 109, 110, 203, 352, 353, 401, 402, 451, 455, 502-505, 601-605, 1952- 1953; Health & Safety Code, Ch. 12, 142, 242, 250, 253, 437, 773; Agriculture Code, Ch. 76; Human Resources Code, Sec. 161.071. Programs transferred from DADS and DSHS in fiscal year 2018 per SB 200 (84R)							
Federal: Social Security Act 1919 [42 U.S.C. 1396r] Title 21, Code of Federal Regulations							
H. Goal: CONSUMER PROTECTION SVCS							
Regulatory, Licensing and Consumer Protection Services.							
H.1.2. Strategy: HEALTH CARE PROFESSIONALS & OTHER							
Credentialing/Certification of Health Care Professionals & Others.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 2,481,671	$ 2,481,671	$ 2,481,671	$ 2,481,671
555 Federal Funds	$ 0	$ 0	$ 0	$ 451,151	$ 451,151	$ 451,151	$ 451,151
666 Appropriated Receipts	$ 0	$ 0	$ 0	$ 532,195	$ 532,195	$ 532,195	$ 532,195
758 GR Match For Medicaid	$ 0	$ 0	$ 0	$ 132,906	$ 132,906	$ 132,906	$ 132,906
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.20. Strategy: HEALTH CARE PROFESSIONALS & OTHER							
Credentialing/Certification.							
1 General Revenue Fund	$ 765,840	$ 811,909	$ 811,195	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	$ 435,915	$ 501,997	$ 429,139	$ 0	$ 0	$ 0	$ 0
758 GR Match For Medicaid	$ 124,928	$ 126,020	$ 125,964	$ 0	$ 0	$ 0	$ 0
Subtotal, Credentialing/Certification	$ 1,326,683	$ 1,439,926	$ 1,366,298	$ 3,597,923	$ 3,597,923	$ 3,597,923	$ 3,597,923
Program: DAY ACTIVITY AND HEALTH SERVICES (DAHS)							
Description: Community care entitlement program that provides daytime services in licensed adult day care facilities to full Medicaid							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
recipients and persons who meet federal Title XX eligibility guidelines who reside in the community as an alternative to nursing facility placement.							
Legal Authority:							
State: Human Resources Code, Ch. 32 and Sec. 161.071(1) and (3) Program transferred from DADS in fiscal year 2017 per SB 200(84R)							
Federal: Social Security Act 1905(a)(13)[42 U.S.C. 1396(d)(13)]							
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.2.3. Strategy: DAY ACTIVITY & HEALTH SERVICES							
Day Activity and Health Services (DAHS).							
555 Federal Funds	$ 0	$ 0	$ 4,155,807	$ 5,030,297	$ 5,388,719	$ 4,550,135	$ 4,550,134
758 GR Match For Medicaid	$ 0	$ 0	$ 3,180,873	$ 3,914,042	$ 4,191,225	$ 3,432,722	$ 3,432,721
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.3. Strategy: DAY ACTIVITY AND HEALTH SERVICES							
555 Federal Funds	$ 4,724,148	$ 4,944,462	$ 0	$ 0	$ 0	$ 0	$ 0
758 GR Match For Medicaid	$ 3,138,451	$ 3,684,570	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Day Activity and Health Services (DAHS)	$ 7,862,599	$ 8,629,032	$ 7,336,680	$ 8,944,339	$ 9,579,944	$ 7,982,857	$ 7,982,855

Program: DEAF AND HARD OF HEARING SERVICES

Description: Maintains an interpreter certification program. Contracts with community-based organizations to provide interpreter services. Provides interpreter training and interpreter services for state agencies. Funds the STAP program which provides assistance for services or equipment such as text telephones.

Legal Authority:

State: Human Resource Code, Sec. 81.007; Texas Government Code Ch.57

Programs transferred from DARS in fiscal year 2017 per SB 200(84R)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.2.4. Strategy: DEAF AND HARD OF HEARING SERVICES							
Provide Services to Persons Who Are Deaf or Hard of Hearing.							
1 General Revenue Fund	$ 0	$ 0	$ 3,864,824	$ 4,971,459	$ 4,971,459	$ 2,753,061	$ 2,753,061
666 Appropriated Receipts	$ 0	$ 0	$ 40,740	$ 40,740	$ 40,740	$ 40,740	$ 40,740
777 Interagency Contracts	$ 0	$ 0	$ 889,457	$ 889,457	$ 889,457	$ 889,457	$ 889,457
802 Lic Plate Trust Fund No. 0802, est	$ 0	$ 0	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000
8051 Universal Services Fund	$ 0	$ 0	$ 966,890	$ 966,890	$ 966,890	$ 966,890	$ 966,890
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.2.8. Strategy: DEAF AND HARD OF HEARING SERVICES							
Provide Services to Persons Who Are Deaf or Hard of Hearing.							
1 General Revenue Fund	$ 1,340,570	$ 1,641,297	$ 0	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	$ 1,270,084	$ 1,751,987	$ 0	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	$ 91,449	$ 69,558	$ 0	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	$ 993,135	$ 756,532	$ 0	$ 0	$ 0	$ 0	$ 0
802 Lic Plate Trust Fund No. 0802, est	$ 26,318	$ 10,000	$ 0	$ 0	$ 0	$ 0	$ 0
8007 GR for Vocational Rehabilitation	$ 398,065	$ 446,072	$ 0	$ 0	$ 0	$ 0	$ 0
8051 Universal Services Fund	$ 866,555	$ 1,689,710	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Deaf and Hard of Hearing Services	$ 4,986,176	$ 6,365,156	$ 5,771,911	$ 6,878,546	$ 6,878,546	$ 4,660,148	$ 4,660,148

Program: DEAF-BLIND MULTIPLE DISABILITIES (DBMD)

Description: Medicaid 1915(c) waiver program that provides services and supports for individuals with deaf-blindness and one or more disabilities as an alternative to living in a facility and includes persons who receive DBMD services as an entitlement through the Promoting Independence initiative.

Legal Authority:

State: Human Resources Code, Ch. 32 and Sec. 161.107(1) and (3)
Program transferred from DADS in fiscal year 2017 per SB 200(84R)
Federal: Social Security Act 1915(c)[42 U.S.C. 1396n(c)]

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.3.3. Strategy: DEAF-BLIND MULTIPLE DISABILITIES							
Deaf-Blind Multiple Disabilities (DBMD).							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 250,000	$ 250,000	$ 0	$ 0
555 Federal Funds	$ 0	$ 0	$ 10,503,670	$ 7,319,616	$ 8,005,423	$ 8,427,436	$ 8,427,436
758 GR Match For Medicaid	$ 0	$ 0	$ 7,021,311	$ 5,087,284	$ 5,586,195	$ 5,732,342	$ 5,732,342
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.10. Strategy: DEAF-BLIND MULTIPLE DISABILITIES							
Deaf-Blind Multiple Disabilities (DBMD).							
555 Federal Funds	$ 5,765,052	$ 6,351,202	$ 0	$ 0	$ 0	$ 0	$ 0
758 GR Match For Medicaid	$ 3,727,214	$ 4,443,373	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Deaf-Blind Multiple Disabilities (DBMD)	$ 9,492,266	$ 10,794,575	$ 17,524,981	$ 12,656,900	$ 13,841,618	$ 14,159,778	$ 14,159,778

Program: DISABILITY DETERMINATION SERVICES

Description: Determines eligibility for Texans with disabilities who apply for Social Security Disability Insurance/Supplemental Security Income. Documents medical evidence and determines whether a claimant is disabled under the law. The program is funded by the federal Social Security Administration.

Legal Authority:

State: Human Resources Code, Sec. 117.071
Program transferred from DARS in fiscal year 2017 per SB 200 (84R)
Federal: 42 U.S. Code, Sec. 421

J. Goal: DISABILITY DETERMINATION							
Provide Disability Determination Services within SSA Guidelines.							
J.1.1. Strategy: DISABILITY DETERMINATION SVCS (DDS)							
Determine Federal SSI and SSDI Eligibility.							
555 Federal Funds	$ 0	$ 0	$ 115,217,596	$ 115,217,596	$ 115,217,596	$ 115,217,596	$ 115,217,596

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.2.9. Strategy: DISABILITY DETERMINATION SERVICES							
Disability Determination Services (DDS).							
555 Federal Funds	$ 110,196,427	$ 114,946,697	$ 0	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	$ 0	$ 14,356	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Disability Determination Services	$ 110,196,427	$ 114,961,053	$ 115,217,596	$ 115,217,596	$ 115,217,596	$ 115,217,596	$ 115,217,596

Program: DISASTER ASSISTANCE

Description: Provides assistance when there has been a state or federally declared disaster. Funding is typically transferred from another program or is comprised of federal funds reimbursements.

Legal Authority:

State: Government Code, Ch. 418

E. Goal: ENCOURAGE SELF SUFFICIENCY							
E.1.4. Strategy: DISASTER ASSISTANCE							
1 General Revenue Fund	$ 2,897,000	$ 7,174,125	$ 0	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	$ 10,104,593	$ 22,215,544	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Disaster Assistance	$ 13,001,593	$ 29,389,669	$ 0	$ 0	$ 0	$ 0	$ 0

Program: EARLY CHILDHOOD INTERVENTION (ECI) SERVICES

Description: Serves families with children from birth to 36 months who have a disability or developmental delay. ECI provides family support and specialized services including speech, physical, and occupational therapy, specialized skills training, and service coordination.

Legal Authority:

State: Human Resources Code, Ch. 73

Program transferred from DARS in fiscal year 2017 per SB 200 (84R)

Federal: Individuals with Disabilities Education Act (IDEA) (20 U.S. Code, Sec. 33)

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

Program: EARLY CHILDHOOD INTERVENTION (ECI) SERVICES - RESPITE

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

Legal Authority:

State: Human Resources Code, Ch. 73

Program transferred from DARS in fiscal year 2017 per SB 200 (84R)

Federal: Individuals with Disabilities Education Act (IDEA) (20 U.S. Code, Sec. 33)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.4. Strategy: ECI RESPITE & QUALITY ASSURANCE							
Ensure ECI Respite Services & Quality ECI Services.							
1 General Revenue Fund	$ 0	$ 0	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000
555 Federal Funds	$ 0	$ 0	$ 1,517,337	$ 1,517,337	$ 1,517,337	$ 2,580,965	$ 2,580,965
758 GR Match For Medicaid	$ 0	$ 0	$ 0	$ 0	$ 0	$ 550,000	$ 550,000
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.2.2. Strategy: ECI RESPITE & QUALITY ASSURANCE							
Early Childhood Intervention (ECI) Respite and Quality Assurance.							
1 General Revenue Fund	$ 375,576	$ 400,000	$ 0	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	$ 1,479,500	$ 1,494,447	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Early Childhood Intervention (ECI) Services - Respite	$ 1,855,076	$ 1,894,447	$ 1,917,337	$ 1,917,337	$ 1,917,337	$ 3,530,965	$ 3,530,965
Program: ELECTRONIC BENEFITS TRANSFER							
Description: Includes state oversight staff and contract costs for the Lone Star card which contains approved TANF and SNAP benefits.							
Legal Authority:							
State: Government Code, Sec. 531.045							
I. Goal: PGM ELG DETERMINATION & ENROLLMENT							
Program Eligibility Determination & Enrollment.							
I.1.1. Strategy: INTEGRATED ELIGIBILITY & ENROLLMENT							
Integrated Financial Eligibility and Enrollment (IEE).							
1 General Revenue Fund	$ 9,974	$ 11,425	$ 11,500	$ 11,500	$ 11,500	$ 11,500	$ 11,500
555 Federal Funds	$ 4,785,208	$ 5,427,628	$ 5,342,232	$ 5,342,232	$ 5,342,232	$ 5,342,232	$ 5,342,232
8014 GR Match for Food Stamp Admin	$ 4,546,500	$ 5,104,445	$ 5,083,801	$ 5,083,801	$ 5,083,801	$ 5,083,801	$ 5,083,801
Subtotal, Electronic Benefits Transfer	$ 9,341,682	$ 10,543,498	$ 10,437,533	$ 10,437,533	$ 10,437,533	$ 10,437,533	$ 10,437,533
Program: ELIGIBILITY DETERMINATION, POLICY, TRAINING, AND STATE SUPPORT							
Description: State workers determine eligibility for Temporary Assistance for Needy Families (TANF), Children's Health Insurance							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program (CHIP), SNAP, Medicaid, and Refugee Assistance benefits. Develop policy, eligibility determination training. Provides quality control and other eligibility-related functions.							
Legal Authority:							
State: Government Code, Ch. 531, Subch. F; Human Resources Code, Chs. 22, 31, 32, 33, 34, and 44; Health and Safety Code, Chs. 62 and 63 Program partially transferred from DADS to HHSC in fiscal year 2017 and completed in fiscal year 2018 per SB 200 (84R)							
Federal: 42 U.S. Code, Sec. 601 et seq.; 7 U.S. Code, Sec. 2011 et seq.; 42 U.S. Code, Sec. 1396 et seq.; 42 U.S. Code, Sec. 1397 et seq							
I. Goal: PGM ELG DETERMINATION & ENROLLMENT							
Program Eligibility Determination & Enrollment.							
I.1.1. Strategy: INTEGRATED ELIGIBILITY & ENROLLMENT							
Integrated Financial Eligibility and Enrollment (IEE).							
1 General Revenue Fund	$ 3,070,259	$ 6,018,795	$ 6,006,110	$ 3,416,773	$ 3,415,224	$ 2,835,882	$ 2,834,333
555 Federal Funds	$ 412,665,219	$ 537,554,854	$ 541,502,636	$ 339,446,001	$ 339,443,587	$ 329,573,680	$ 329,666,273
666 Appropriated Receipts	$ 5,760,890	$ 5,760,890	$ 5,760,890	$ 5,760,894	$ 5,760,890	$ 5,760,894	$ 5,760,890
758 GR Match For Medicaid	$ 105,769,683	$ 137,230,231	$ 137,652,402	$ 166,560,343	$ 166,556,134	$ 162,796,722	$ 162,780,918
777 Interagency Contracts	$ 494,402	$ 527,659	$ 709,622	$ 678,755	$ 709,622	$ 678,755	$ 709,622
8010 GR Match For Title XXI	$ 7,285,558	$ 4,281,185	$ 2,900,965	$ 2,151,971	$ 2,152,016	$ 2,183,861	$ 2,073,394
8014 GR Match for Food Stamp Admin	$ 91,179,634	$ 124,468,012	$ 128,910,554	$ 91,649,269	$ 91,657,315	$ 88,036,693	$ 88,044,739
8032 GR Certified As Match For Medicaid	$ 0	$ 0	$ 0	$ 5,536	$ 0	$ 5,536	$ 0
8095 ID Collect-Pat Supp & Maint	$ 0	$ 0	$ 0	$ 467	$ 0	$ 467	$ 0
8096 ID Appropriated Receipts	$ 0	$ 0	$ 0	$ 16	$ 0	$ 16	$ 0
I.2.1. Strategy: LONG-TERM CARE INTAKE & ACCESS							
Intake, Access, and Eligibility to Services and Supports.							
1 General Revenue Fund	$ 0	$ 0	$ 60,249,306	$ 64,643,489	$ 64,652,780	$ 47,987,196	$ 47,987,605
555 Federal Funds	$ 0	$ 0	$ 154,060,828	$ 154,719,132	$ 164,689,444	$ 148,400,463	$ 148,991,186
666 Appropriated Receipts	$ 0	$ 0	$ 664,377	$ 600,000	$ 600,000	$ 600,000	$ 600,000
758 GR Match For Medicaid	$ 0	$ 0	$ 85,825,085	$ 86,766,331	$ 95,352,175	$ 79,951,032	$ 79,347,478
777 Interagency Contracts	$ 0	$ 0	$ 1,208,561	$ 1,078,802	$ 1,078,802	$ 1,078,802	$ 1,078,802
8004 GR For Fed Funds (Older Am Act)	$ 0	$ 0	$ 880,791	$ 880,791	$ 880,791	$ 880,791	$ 880,791

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

Program: ENTERPRISE CIVIL RIGHTS

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

Legal Authority:

State: Government Code, Sec. 531.0055

L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT							
HHS Enterprise Oversight and Policy.							
L.1.1. Strategy: HHS SYSTEM SUPPORTS							
Enterprise Oversight and Policy.							
1 General Revenue Fund	$ 2,858	$ 3,190	$ 51,171	$ 67,519	$ 67,518	$ 61,169	$ 51,013
555 Federal Funds	$ 360,405	$ 420,391	$ 446,089	$ 968,103	$ 968,103	$ 900,625	$ 904,908
666 Appropriated Receipts	$ 0	$ 0	$ 0	$ 253	$ 253	$ 253	$ 253
758 GR Match For Medicaid	$ 236,345	$ 273,899	$ 296,429	$ 306,603	$ 306,603	$ 306,603	$ 306,603
777 Interagency Contracts	$ 2,480,075	$ 2,858,893	$ 3,950,557	$ 3,401,368	$ 3,401,368	$ 3,401,368	$ 3,401,368
8002 GR For Subst Abuse Prev	$ 0	$ 0	$ 36,621	$ 36,621	$ 36,621	$ 34,662	$ 34,662
8010 GR Match For Title XXI	$ 9,177	$ 4,825	$ 2,774	$ 2,774	$ 2,774	$ 2,774	$ 2,774
8014 GR Match for Food Stamp Admin	$ 91,914	$ 104,302	$ 109,521	$ 109,521	$ 109,521	$ 109,521	$ 109,521
Subtotal, Enterprise Civil Rights	$ 3,180,774	$ 3,665,500	$ 4,893,162	$ 4,892,762	$ 4,892,761	$ 4,816,975	$ 4,811,102

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: ENTERPRISE HUMAN RESOURCES								
Description: Includes state staff and contractor costs for the human resources management system and coordination to improve human resources efficiencies across all three Health and Human Services agencies.								
Legal Authority:								
State: Government Code, Sec. 531.0055								
L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT								
HHS Enterprise Oversight and Policy.								
L.1.1. Strategy: HHS SYSTEM SUPPORTS								
Enterprise Oversight and Policy.								
1	General Revenue Fund	$ 13,998	$ 17,271	$ 58,359	$ 5,240,870	$ 5,240,869	$ 75,206	$ 62,718
555	Federal Funds	$ 1,751,533	$ 2,200,396	$ 2,248,397	$ 5,834,221	$ 6,209,547	$ 5,378,545	$ 5,754,948
666	Appropriated Receipts	$ 26,089	$ 4,166	$ 0	$ 1,431	$ 1,431	$ 1,431	$ 1,431
758	GR Match For Medicaid	$ 1,158,054	$ 1,445,996	$ 1,463,352	$ 1,555,903	$ 1,555,903	$ 1,540,817	$ 1,540,817
777	Interagency Contracts	$ 12,340,947	$ 15,157,176	$ 16,253,284	$ 8,876,301	$ 8,677,434	$ 8,876,301	$ 8,677,434
8002	GR For Subst Abuse Prev	$ 0	$ 0	$ 36,622	$ 36,622	$ 36,622	$ 34,662	$ 34,662
8010	GR Match For Title XXI	$ 46,116	$ 21,262	$ 13,769	$ 13,909	$ 13,909	$ 13,769	$ 13,769
8014	GR Match for Food Stamp Admin	$ 459,029	$ 538,623	$ 543,209	$ 548,799	$ 548,799	$ 543,209	$ 543,209
Subtotal, Enterprise Human Resources		$ 15,795,766	$ 19,384,890	$ 20,616,992	$ 22,108,056	$ 22,284,514	$ 16,463,940	$ 16,628,988
Program: ENTERPRISE PROCUREMENT								
Description: Provides oversight for all procurement and solicitation activities, contract administration and reporting.								
Legal Authority:								
State: Government Code, Sec. 531.017								
L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT								
HHS Enterprise Oversight and Policy.								
L.1.1. Strategy: HHS SYSTEM SUPPORTS								
Enterprise Oversight and Policy.								
1	General Revenue Fund	$ 5,293	$ 5,321	$ 53,822	$ 139,221	$ 118,862	$ 126,129	$ 89,805
555	Federal Funds	$ 638,688	$ 722,495	$ 818,427	$ 2,863,773	$ 2,863,772	$ 2,664,163	$ 2,676,832
666	Appropriated Receipts	$ 0	$ 0	$ 0	$ 3,584	$ 3,584	$ 3,197	$ 3,194
758	GR Match For Medicaid	$ 418,456	$ 470,616	$ 534,447	$ 586,364	$ 586,364	$ 586,364	$ 586,364
777	Interagency Contracts	$ 8,255,434	$ 9,581,096	$ 11,716,958	$ 9,530,313	$ 9,550,671	$ 9,530,313	$ 9,550,671

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
8002	GR For Subst Abuse Prev	$ 0	$ 0	$ 36,621	$ 36,621	$ 36,621	$ 34,662	$ 34,662
8010	GR Match For Title XXI	$ 15,770	$ 8,028	$ 5,040	$ 5,040	$ 5,040	$ 5,040	$ 5,040
8014	GR Match for Food Stamp Admin	$ 162,638	$ 178,804	$ 199,402	$ 199,402	$ 199,402	$ 199,402	$ 199,402
	Subtotal, Enterprise Procurement	$ 9,496,279	$ 10,966,360	$ 13,364,717	$ 13,364,318	$ 13,364,316	$ 13,149,270	$ 13,145,970

Program: EPILEPSY PROGRAM
Description: Provides medical services and outreach activities, including diagnostic, treatment, and support services, for persons who experience uncontrolled seizures.
Legal Authority:
State: Health and Safety Code, Ch. 40 and 41
Program transferred from DSHS in fiscal year 2017 per SB 200 (84R)

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES
Provide Additional Health-related Services.
D.1.10. Strategy: ADDITIONAL SPECIALTY CARE

1	General Revenue Fund	$ 0	$ 0	$ 1,937,811	$ 1,937,811	$ 1,937,811	$ 1,937,811	$ 1,937,811

Program: FACILITY AND COMMUNITY-BASED REGULATION
Description: Provides licensing, certification, contract enrollment, financial monitoring, and complaint investigations to ensure that service providers in facility and home settings are compliant with state and federal standards and individuals are protected from abuse, neglect, and exploitation.
Legal Authority:
State: Health and Safety Code, Ch. 142, 242, 247, 252; Human Resources Code, Ch. 48, 103, and Sec. 161.071(1), (6), (7), (8), and (9); and 161.076
Programs are transferred from DADS and DSHS in fiscal year 2018 per SB 200 (84R)
Federal: Social Security Act 1864, 1902(a)(9) and (33), and 1919(g)[42 U.S.C. 1396a(a)(9) and (33) and 1396r(g)]

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
H. Goal: CONSUMER PROTECTION SVCS								
Regulatory, Licensing and Consumer Protection Services.								
H.1.1. Strategy: FACILITY/COMMUNITY-BASED REGULATION								
Health Care Facilities & Community-based Regulation.								
1	General Revenue Fund	$ 0	$ 0	$ 0	$ 20,281,737	$ 19,989,785	$ 9,200,685	$ 14,483,126
129	Hospital Licensing Acct	$ 0	$ 0	$ 0	$ 1,597,455	$ 1,597,366	$ 1,597,455	$ 1,597,366
555	Federal Funds	$ 0	$ 0	$ 0	$ 65,623,659	$ 66,270,107	$ 59,139,682	$ 59,136,997
758	GR Match For Medicaid	$ 0	$ 0	$ 0	$ 6,059,183	$ 16,247,289	$ 6,997,131	$ 6,994,446
5018	Home Health Services Acct	$ 0	$ 0	$ 0	$ 16,331,789	$ 6,800,598	$ 17,904,899	$ 12,600,310
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING								
Health & Human Services Sunset Legislation-Related Historical Funding.								
N.1.19. Strategy: FACILITY/COMMUNITY-BASED REGULATION								
Health Care Facilities & Community-based Regulation.								
1	General Revenue Fund	$ 515,956	$ 1,056,771	$ 1,126,897	$ 0	$ 0	$ 0	$ 0
555	Federal Funds	$ 46,695,378	$ 54,755,132	$ 50,463,268	$ 0	$ 0	$ 0	$ 0
758	GR Match For Medicaid	$ 10,679,285	$ 5,385,619	$ 5,681,808	$ 0	$ 0	$ 0	$ 0
5018	Home Health Services Acct	$ 10,404,899	$ 17,904,899	$ 17,904,899	$ 0	$ 0	$ 0	$ 0
Subtotal, Facility and Community-Based Regulation		$ 68,295,518	$ 79,102,421	$ 75,176,872	$ 109,893,823	$ 110,905,145	$ 94,839,852	$ 94,812,245

Program: FACILITY CAPITAL REPAIRS AND RENOVATIONS

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

Legal Authority:

State: General Appropriations Act (GAA) (2014-15 Biennium and 2016-17 Biennium), Article II, DSHS, Rider 2, and DADS, Rider 2
Introduced GAA (2018-19 Biennium), Article II, HHSC, Rider 2
Programs are transferred from DADS and DSHS in fiscal year 2018 per SB 200 (84R)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
G. Goal: FACILITIES							
Mental Health State Hospitals, SSLCs and Other Facilities.							
G.4.2. Strategy: FACILITY CAPITAL REPAIRS & RENOV							
Capital Repair and Renovation at SSLCs, State Hospitals, and Other.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 28,249,894	$ 4,490,180	$ 7,038,834	$ 6,291,725
543 Texas Capital Trust Acct	$ 0	$ 0	$ 0	$ 289,802	$ 289,802	$ 289,802	$ 289,802
780 Bond Proceed-Gen Obligat	$ 0	$ 0	$ 0	$ 188,609,264	$ 0	$ 0	$ 0
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.18. Strategy: FACILITY CAPITAL REP & RENOV							
Capital Repairs and Renovations at SSLCs, State Hospitals, and Other.							
1 General Revenue Fund	$ 16,674,018	$ 2,630,659	$ 7,049,264	$ 0	$ 0	$ 0	$ 0
543 Texas Capital Trust Acct	$ 289,802	$ 289,802	$ 289,803	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	$ 0	$ 267,401	$ 3,678,273	$ 0	$ 0	$ 0	$ 0
758 GR Match For Medicaid	$ 0	$ 200,001	$ 2,751,151	$ 0	$ 0	$ 0	$ 0
780 Bond Proceed-Gen Obligat	$ 5,602,507	$ 3,743,470	$ 11,487,453	$ 0	$ 0	$ 0	$ 0
Subtotal, Facility Capital Repairs and Renovations	$ 22,566,327	$ 7,131,333	$ 25,255,944	$ 217,148,960	$ 4,779,982	$ 7,328,636	$ 6,581,527

Program: FAMILY VIOLENCE SERVICES

Description: Provides services to victims of abuse, including residential and non-residential services through contracts with various community providers.

Legal Authority:

State: Human Resources Code, Ch. 51

F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.3.1. Strategy: FAMILY VIOLENCE SERVICES							
1 General Revenue Fund	$ 10,764,358	$ 10,748,553	$ 10,749,009	$ 12,239,906	$ 12,239,906	$ 10,639,906	$ 10,639,906
555 Federal Funds	$ 16,309,683	$ 17,724,260	$ 17,721,684	$ 18,877,082	$ 18,877,082	$ 17,724,260	$ 17,721,684
Subtotal, Family Violence Services	$ 27,074,041	$ 28,472,813	$ 28,470,693	$ 31,116,988	$ 31,116,988	$ 28,364,166	$ 28,361,590

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: GUARDIANSHIP							
Description: Provides guardianship services, directly or through contracts with local guardianship programs to persons in need who are referred by the Texas Department of Family and Protective Services or the courts with probate authority under certain circumstances.							
Legal Authority:							
State: Human Resources Code, Sec. 161.071(10) and Sec. 161.101-161.113							
Program transferred from DADS in fiscal year 2017 per SB 200 (84R)							
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.1.1. Strategy: GUARDIANSHIP							
1 General Revenue Fund	$ 0	$ 0	$ 1,598,323	$ 2,372,461	$ 2,364,310	$ 1,598,323	$ 1,598,323
555 Federal Funds	$ 0	$ 0	$ 7,143,053	$ 7,223,952	$ 7,223,952	$ 7,223,952	$ 7,223,952
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.14. Strategy: GUARDIANSHIP							
1 General Revenue Fund	$ 850,779	$ 1,420,827	$ 0	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	$ 6,995,223	$ 7,133,685	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Guardianship	$ 7,846,002	$ 8,554,512	$ 8,741,376	$ 9,596,413	$ 9,588,262	$ 8,822,275	$ 8,822,275
Program: HEALTH AND SOCIAL SERVICES FOR CHILDREN							
Description: Provides administrative functions related to periodic medical and dental check-ups for Medicaid eligible infants, children, and adolescents (birth through age 21).							
Legal Authority:							
State: Program transferred from DSHS in fiscal year 2017 per SB 200 (84R)							
Federal: Title V of the Social Security Act, Titles II and XIX of the Social Security Act							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.8. Strategy: CHILDREN'S DENTAL SERVICES							
555 Federal Funds	$ 0	$ 0	$ 6,661,014	$ 6,861,024	$ 6,861,024	$ 6,861,024	$ 6,861,024
Program: HEALTHY MARRIAGE PROGRAM							
Description: Provides a web portal and grants to public, private, community and faith-based organizations to provide premarital, marital and relationship training and services.							
Legal Authority:							
State: Human Resources Code, Sec. 31.015							
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS							
555 Federal Funds	$ 199,086	$ 501,580	$ 239,542	$ 239,542	$ 239,542	$ 239,542	$ 239,542
Program: HEMOPHILIA SERVICES							
Description: The Hemophilia Assistance Program provides reimbursement of blood factor products in the treatment and prevention of complications.							
Legal Authority:							
State: Health and Safety Code, Ch. 40 and 41							
Program transferred from DSHS in fiscal year 2017 per SB 200 (84R)							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.10. Strategy: ADDITIONAL SPECIALTY CARE							
1 General Revenue Fund	$ 0	$ 0	$ 323,477	$ 322,429	$ 322,429	$ 322,429	$ 322,429

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: HOME AND COMMUNITY-BASED SERVICES (HCS)							
Description: Medicaid 1915(c) waiver program that provides services and supports for individuals with intellectual disabilities as an alternative to living in a facility and includes persons who receive HCS services as an entitlement through the Promoting Independence initiative.							
Legal Authority:							
State: Human Resources Code, Ch. 32 and Sec. 161.107(1) and (3) Program transferred from DADS in fiscal year 2017 per SB 200(84R)							
Federal: Social Security Act 1915(c)[42 U.S.C. 1396n(c)]							
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.3.1. Strategy: HOME AND COMMUNITY-BASED SERVICES							
Home and Community-based Services (HCS).							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 163,960	$ 5,543	$ 0	$ 0
555 Federal Funds	$ 0	$ 0	$ 706,335,687	$ 791,344,073	$ 1,004,011,181	$ 663,435,319	$ 663,435,319
758 GR Match For Medicaid	$ 0	$ 0	$ 517,918,587	$ 599,518,957	$ 766,007,057	$ 483,244,688	$ 483,244,688
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.8. Strategy: HOME AND COMMUNITY-BASED SERVICES							
Home and Community-based Services (HCS).							
555 Federal Funds	$ 573,167,788	$ 620,534,951	$ 0	$ 0	$ 0	$ 0	$ 0
758 GR Match For Medicaid	$ 373,994,421	$ 448,570,789	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Home and Community-based Services (HCS)	$ 947,162,209	$ 1,069,105,740	$ 1,224,254,274	$ 1,391,026,990	$ 1,770,023,781	$ 1,146,680,007	$ 1,146,680,007

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: HOME VISITATION PROGRAM							
Description: Provides home visiting services in targeted communities to enhance local early childhood systems that promote maternal, infant, and early childhood health, safety and development.							
Legal Authority:							
State: Government Code, Sec. 531.003 and Sec. 531.659							
Program transferred from HHSC to DFPS in fiscal year 2017 per SB 200 (84R)							
Federal: Title V, Social Security Act, Sec. 511 (42 U.S. Code, Sec. 711); Patient Protection and Affordable Care Act of 2010							
L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT							
HHS Enterprise Oversight and Policy.							
L.1.1. Strategy: HHS SYSTEM SUPPORTS							
Enterprise Oversight and Policy.							
1 General Revenue Fund	$ 2,513,950	$ 1,684,131	$ 0	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	$ 15,254,886	$ 9,509,556	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Home Visitation Program	$ 17,768,836	$ 11,193,687	$ 0	$ 0	$ 0	$ 0	$ 0
Program: HOSPICE							
Description: Medicaid entitlement that provides services for individuals who no longer want to receive curative treatment and who have a physician's prognosis of six months or less to live. Services are provided in the home, community, or long-term care facilities.							
Legal Authority:							
State: Human Resources Code, Ch. 32 and Sec. 161.071(1) and (2)							
Program transferred from DADS in fiscal year 2017 per SB 200(84R)							
Federal: Social Security Act 1905(a)(18)[42 U.S.C. 1396d(a)(18)]							
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.2.6. Strategy: HOSPICE							
555 Federal Funds	$ 0	$ 0	$ 130,203,007	$ 132,154,619	$ 152,551,394	$ 138,242,253	$ 138,242,252
758 GR Match For Medicaid	$ 0	$ 0	$ 99,495,807	$ 102,828,700	$ 118,651,085	$ 104,461,852	$ 104,461,851

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.6. Strategy: HOSPICE							
555 Federal Funds	$ 148,993,120	$ 146,281,498	$ 0	$ 0	$ 0	$ 0	$ 0
758 GR Match For Medicaid	$ 107,437,591	$ 109,427,896	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Hospice	$ 256,430,711	$ 255,709,394	$ 229,698,814	$ 234,983,319	$ 271,202,479	$ 242,704,105	$ 242,704,103

Program: INDEPENDENT LIVING CENTERS (CILS)

Description: Provides services to Texans with significant disabilities through community nonresidential organizations, including peer counseling, advocacy, information and referral, and independent living skills training.

Legal Authority:

State: Human Resources Code, Sec. 117.071

Program transferred from DARS in fiscal year 2017 per SB 200 (84R)

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

F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.2.1. Strategy: INDEPENDENT LIVING SERVICES							
Independent Living Services (General, Blind, and CILs).							
1 General Revenue Fund	$ 0	$ 0	$ 1,325,676	$ 1,287,838	$ 1,287,838	$ 1,287,838	$ 1,287,838
777 Interagency Contracts	$ 0	$ 0	$ 1,439,283	$ 1,439,283	$ 1,439,283	$ 1,439,283	$ 1,439,283
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.2.5. Strategy: INDEPENDENT LIVING SERVICES							
1 General Revenue Fund	$ 1,250,000	$ 1,250,000	$ 0	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	$ 1,439,283	$ 1,439,283	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Independent Living Centers (CILs)	$ 2,689,283	$ 2,689,283	$ 2,764,959	$ 2,727,121	$ 2,727,121	$ 2,727,121	$ 2,727,121

Program: INDEPENDENT LIVING SERVICES - GENERAL & BLIND

Description: Promotes self-sufficiency and enhanced quality of life for persons with significant disabilities. Counselors develop plans to meet

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
individual needs. Services include counseling and guidance, medical equipment, assistive technology, communications aids, prostheses, and skills training.							
Legal Authority:							
State: Human Resources Code, Sec. 117.071							
Program transferred from DARS in fiscal year 2017 per SB 200 (84R).							
The Independent Living Services - General program integrated with the Independent Living Services - Blind program in fiscal year 2017 per HB 2463 (84R)							
Federal: Federal Workforce Investment Act of 1998 (29 U.S. Code, Sec. 2801 et seq.), as amended							
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.2.1. Strategy: INDEPENDENT LIVING SERVICES							
Independent Living Services (General, Blind, and CILs).							
1 General Revenue Fund	$ 0	$ 0	$ 3,682,748	$ 7,084,474	$ 5,009,662	$ 3,159,323	$ 3,159,323
493 Blind Endowment Fund	$ 0	$ 0	$ 3,465	$ 0	$ 0	$ 3,465	$ 3,465
555 Federal Funds	$ 0	$ 0	$ 1,017,679	$ 1,017,679	$ 1,017,679	$ 1,017,679	$ 1,017,679
666 Appropriated Receipts	$ 0	$ 0	$ 2,571	$ 2,571	$ 2,571	$ 2,571	$ 2,571
777 Interagency Contracts	$ 0	$ 0	$ 7,146,543	$ 7,146,543	$ 7,146,543	$ 7,146,543	$ 7,146,543
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.2.5. Strategy: INDEPENDENT LIVING SERVICES							
1 General Revenue Fund	$ 2,005,307	$ 2,635,898	$ 0	$ 0	$ 0	$ 0	$ 0
493 Blind Endowment Fund	$ 4,499	$ 718	$ 0	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	$ 9,224,338	$ 9,680,676	$ 0	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	$ 4,429	$ 12,324	$ 0	$ 0	$ 0	$ 0	$ 0
8052 Subrogation Receipts	$ 435	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Independent Living Services - General & Blind	$ 11,239,008	$ 12,329,616	$ 11,853,006	$ 15,251,267	$ 13,176,455	$ 11,329,581	$ 11,329,581

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: INDIGENT HEALTH CARE REIMBURSEMENT								
Description: Provides reimbursement to the UT Medical Branch at Galveston for uncompensated health care services provided to indigent patients. Reimbursements are made from unclaimed lottery prizes.								
Legal Authority:								
State: Government Code, Sec. 466.408								
Program transferred from DSHS in fiscal year 2017 per SB 200 (84R)								
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES								
Provide Additional Health-related Services.								
D.3.1. Strategy: INDIGENT HEALTH CARE REIMBURSEMENT								
Indigent Health Care Reimbursement (UTMB).								
5049	Teaching Hospital Account	$ 0	$ 0	$ 4,904,882	$ 439,444	$ 439,442	$ 439,444	$ 439,442
Program: INFORMATION TECHNOLOGY PROGRAM SUPPORT								
Description: Includes application systems development and maintenance, project management HIPAA compliance coordination, network, security desk-side and telecom support services at central and regional locations.								
Legal Authority:								
State: Government Code, Ch. 531								
Programs transferred from DSHS, DADS, and DARS to HHSC in fiscal year 2017 per SB 200 (84R).								
Programs transferred from DARS to TWC in fiscal year 2017 per SB 208 (84R)								
L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT								
HHS Enterprise Oversight and Policy.								
L.1.2. Strategy: IT OVERSIGHT & PROGRAM SUPPORT								
Information Technology Capital Projects Oversight & Program Support.								
1	General Revenue Fund	$ 493,660	$ 756,909	$ 7,619,865	$ 78,500,595	$ 60,170,334	$ 29,806,953	$ 29,914,944
129	Hospital Licensing Acct	$ 0	$ 0	$ 0	$ 3,065	$ 3,154	$ 3,065	$ 3,154
555	Federal Funds	$ 44,463,308	$ 68,530,999	$ 114,846,943	$ 121,914,082	$ 129,840,054	$ 85,689,245	$ 100,378,461
666	Appropriated Receipts	$ 0	$ 0	$ 32,795	$ 11,997	$ 11,864	$ 11,351	$ 11,222
758	GR Match For Medicaid	$ 21,660,412	$ 25,491,633	$ 37,903,557	$ 44,901,464	$ 47,772,907	$ 32,504,938	$ 37,276,942
777	Interagency Contracts	$ 50,186,802	$ 67,979,885	$ 75,226,728	$ 20,252,877	$ 20,051,175	$ 18,576,620	$ 18,367,671
8001	GR For MH Block Grant	$ 0	$ 0	$ 0	$ 247,800	$ 247,800	$ 234,543	$ 234,543

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
8002	GR For Subst Abuse Prev	$ 0	$ 0	$ 0	$ 702,117	$ 702,117	$ 664,554	$ 664,554
8003	GR For Mat & Child Health	$ 0	$ 0	$ 0	$ 126,272	$ 126,272	$ 119,516	$ 119,516
8010	GR Match For Title XXI	$ 561,879	$ 744,775	$ 686,837	$ 251,597	$ 245,061	$ 188,533	$ 183,466
8014	GR Match for Food Stamp Admin	$ 6,769,725	$ 12,371,928	$ 9,124,517	$ 13,367,445	$ 13,306,563	$ 9,294,188	$ 9,491,429
8032	GR Certified As Match For Medicaid	$ 0	$ 0	$ 10,029,960	$ 15,885,359	$ 15,686,170	$ 15,030,715	$ 14,838,645
8051	Universal Services Fund	$ 0	$ 0	$ 222,820	$ 22,820	$ 22,820	$ 22,820	$ 22,820
8086	GR For ECI	$ 0	$ 0	$ 280,565	$ 280,565	$ 280,565	$ 265,555	$ 265,555
8095	ID Collect-Pat Supp & Maint	$ 0	$ 0	$ 547,667	$ 1,021,955	$ 1,011,223	$ 966,878	$ 956,424
8096	ID Appropriated Receipts	$ 0	$ 0	$ 21,592	$ 47,202	$ 46,658	$ 47,187	$ 46,632
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING								
Health & Human Services Sunset Legislation-Related Historical Funding.								
N.1.23. Strategy: IT OVERSIGHT & PROGRAM SUPPORT-DADS								
Information Technology Oversight and Program Support - DADS.								
1	General Revenue Fund	$ 6,415,673	$ 5,662,205	$ 0	$ 0	$ 0	$ 0	$ 0
555	Federal Funds	$ 35,705,026	$ 43,438,201	$ 0	$ 0	$ 0	$ 0	$ 0
666	Appropriated Receipts	$ 18,621	$ 18,186	$ 0	$ 0	$ 0	$ 0	$ 0
758	GR Match For Medicaid	$ 9,378,858	$ 15,282,055	$ 0	$ 0	$ 0	$ 0	$ 0
777	Interagency Contracts	$ 53,337	$ 53,369	$ 0	$ 0	$ 0	$ 0	$ 0
8032	GR Certified As Match For Medicaid	$ 9,187,733	$ 9,917,899	$ 0	$ 0	$ 0	$ 0	$ 0
8095	ID Collect-Pat Supp & Maint	$ 531,594	$ 541,484	$ 0	$ 0	$ 0	$ 0	$ 0
8096	ID Appropriated Receipts	$ 20,162	$ 21,200	$ 0	$ 0	$ 0	$ 0	$ 0
N.2.10. Strategy: IT OVERSIGHT & PROGRAM SUPPORT-DARS								
Information Technology Oversight and Program Support - DARS.								
1	General Revenue Fund	$ 500,276	$ 2,749,700	$ 0	$ 0	$ 0	$ 0	$ 0
555	Federal Funds	$ 4,584,880	$ 5,230,309	$ 0	$ 0	$ 0	$ 0	$ 0
777	Interagency Contracts	$ 28,529	$ 18,730	$ 0	$ 0	$ 0	$ 0	$ 0
8007	GR for Vocational Rehabilitation	$ 803,682	$ 809,907	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Information Technology Program Support		$ 191,364,157	$ 259,619,374	$ 256,543,846	$ 297,537,212	$ 289,524,737	$ 193,426,661	$ 212,775,978

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: INTELLECTUAL DISABILITY COMMUNITY SERVICES							
Description: Provides non-Medicaid services and supports to those in the HHSC intellectual and developmental disability priority population who live in the community.							
Legal Authority:							
State: Health and Safety Code, Sec. 533.035 and Sec. 533.0355, and Ch. 534							
Program transferred from DADS in fiscal year 2017 per SB 200(84R)							
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.1.2. Strategy: NON-MEDICAID SERVICES							
1 General Revenue Fund	$ 0	$ 0	$ 27,335,509	$ 27,171,529	$ 32,068,465	$ 22,345,603	$ 22,345,603
555 Federal Funds	$ 0	$ 0	$ 128,431,554	$ 131,442,546	$ 131,442,546	$ 131,442,546	$ 131,442,546
8004 GR For Fed Funds (Older Am Act)	$ 0	$ 0	$ 3,375,229	$ 3,375,229	$ 3,375,229	$ 3,375,229	$ 3,375,229
F.1.3. Strategy: NON-MEDICAID IDD COMMUNITY SVCS							
Non-Medicaid Developmental Disability Community Services.							
1 General Revenue Fund	$ 0	$ 0	$ 46,398,921	$ 43,398,921	$ 43,398,921	$ 43,398,920	$ 43,398,921
802 Lic Plate Trust Fund No. 0802, est	$ 0	$ 0	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.15. Strategy: NON-MEDICAID SERVICES							
1 General Revenue Fund	$ 19,114,522	$ 27,335,510	$ 0	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	$ 136,784,461	$ 128,980,832	$ 0	$ 0	$ 0	$ 0	$ 0
8004 GR For Fed Funds (Older Am Act)	$ 3,375,229	$ 3,375,229	$ 0	$ 0	$ 0	$ 0	$ 0
N.1.16. Strategy: NON-MEDICAID IDD COMMUNITY SVCS							
Non-Medicaid Developmental Disability Community Services.							
1 General Revenue Fund	$ 34,356,402	$ 40,398,920	$ 0	$ 0	$ 0	$ 0	$ 0
802 Lic Plate Trust Fund No. 0802, est	$ 1,978	$ 3,000	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Intellectual Disability Community Services	$ 193,632,592	$ 200,093,491	$ 205,544,213	$ 205,391,225	$ 210,288,161	$ 200,565,298	$ 200,565,299

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: INTERMEDIATE CARE FACILITIES - INDIVIDUALS W/ID (BOND HOMES)							
Description: Provides residential services and supports for persons with intellectual and developmental disabilities or related conditions. Fiscal years 2015-2017 are included in Intermediate Care Facilities - Individuals w/ ID (Private).							
Legal Authority:							
State: Human Resources Code, Sec. 161.071(4)							
Program is transferred from DADS in fiscal year 2018 per SB 200 (84R)							
Federal: Social Security Act 1905(d)(15)[42 U.S.C. 1396d(15)]							
G. Goal: FACILITIES							
Mental Health State Hospitals, SSLCs and Other Facilities.							
G.3.1. Strategy: OTHER FACILITIES							
Other State Medical Facilities.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 2,470,372	$ 1,999,579	$ 0	$ 0
555 Federal Funds	$ 0	$ 0	$ 0	$ 1,096,833	$ 1,096,833	$ 1,108,145	$ 1,118,087
758 GR Match For Medicaid	$ 0	$ 0	$ 0	$ 792,646	$ 792,646	$ 842,127	$ 831,838
8095 ID Collect-Pat Supp & Maint	$ 0	$ 0	$ 0	$ 114,784	$ 114,784	$ 114,784	$ 114,784
Subtotal, Intermediate Care Facilities - Individuals w/ID (bond homes)	$ 0	$ 0	$ 0	$ 4,474,635	$ 4,003,842	$ 2,065,056	$ 2,064,709
Program: INTERMEDIATE CARE FACILITIES - INDIVIDUALS WITH ID (PRIVATE)							
Description: Medicaid entitlement that provides residential services and supports for persons with intellectual and developmental disabilities or related conditions.							
Legal Authority:							
State: Human Resources Code, Sec. 161.071(2)							
Program transferred from DADS in fiscal year 2017 per SB 200 (84R)							
Federal: Social Security Act 1905(d)(15)[42 U.S.C. 1396d(15)]							
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.2.7. Strategy: INTERMEDIATE CARE FACILITIES - IID							
Intermediate Care Facilities - for Individuals w/ ID (ICF/IID).							
555 Federal Funds	$ 0	$ 0	$ 173,686,911	$ 137,161,439	$ 149,185,692	$ 162,700,561	$ 162,700,561

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
758 GR Match For Medicaid	$ 0	$ 0	$ 62,511,026	$ 36,724,476	$ 46,033,316	$ 52,956,200	$ 52,956,200
5080 Quality Assurance	$ 0	$ 0	$ 70,000,000	$ 70,000,000	$ 70,000,000	$ 70,000,000	$ 70,000,000
8095 ID Collect-Pat Supp & Maint	$ 0	$ 0	$ 87,794	$ 0	$ 0	$ 88,608	$ 88,608
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.7. Strategy: INTERMEDIATE CARE FACILITIES - IID							
Intermediate Care Facilities - for Individuals w/ ID (ICF/IID).							
555 Federal Funds	$ 156,751,349	$ 151,714,211	$ 0	$ 0	$ 0	$ 0	$ 0
758 GR Match For Medicaid	$ 57,936,421	$ 43,401,374	$ 0	$ 0	$ 0	$ 0	$ 0
5080 Quality Assurance	$ 55,000,000	$ 70,000,000	$ 0	$ 0	$ 0	$ 0	$ 0
8095 ID Collect-Pat Supp & Maint	$ 88,608	$ 89,422	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Intermediate Care Facilities - Individuals with ID (Private)	$ 269,776,378	$ 265,205,007	$ 306,285,731	$ 243,885,915	$ 265,219,008	$ 285,745,369	$ 285,745,369

Program: KIDNEY HEALTH CARE

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

Legal Authority:

State: Health and Safety Code, Ch. 42 and 49

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

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.9. Strategy: KIDNEY HEALTH CARE							
1 General Revenue Fund	$ 0	$ 0	$ 11,843,968	$ 11,756,310	$ 11,756,309	$ 11,756,310	$ 11,756,309
666 Appropriated Receipts	$ 0	$ 0	$ 221,439	$ 221,439	$ 221,439	$ 221,439	$ 221,439
8046 Vendor Drug Rebates-Pub Health	$ 0	$ 0	$ 7,195,455	$ 7,195,455	$ 7,195,455	$ 7,195,455	$ 7,195,455
Subtotal, Kidney Health Care	$ 0	$ 0	$ 19,260,862	$ 19,173,204	$ 19,173,203	$ 19,173,204	$ 19,173,203

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: LONG-TERM SERVICES AND SUPPORTS QUALITY OUTREACH							
Description: Performs quality monitoring oversight for long-term care facilty residents and technical assistance to long-term care facility staff.							
Legal Authority:							
State: Health and Safety Code, Ch. 255; Human Resources, Code, Sec. 161.071(2), (3), (4)							
Program is transferred from DADS in fiscal year 2018 per SB 200 (84R)							
H. Goal: CONSUMER PROTECTION SVCS							
Regulatory, Licensing and Consumer Protection Services.							
H.1.4. Strategy: LTC QUALITY OUTREACH							
Long-Term Care Quality Outreach.							
555 Federal Funds	$ 0	$ 0	$ 0	$ 5,598,512	$ 5,593,250	$ 4,859,076	$ 4,859,077
758 GR Match For Medicaid	$ 0	$ 0	$ 0	$ 2,489,367	$ 2,484,105	$ 1,749,932	$ 1,749,931
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.21. Strategy: LTC QUALITY OUTREACH							
Long-Term Care Quality Outreach.							
1 General Revenue Fund	$ 411,829	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	$ 3,195,721	$ 5,457,757	$ 5,119,836	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	$ 750,648	$ 4,231,092	$ 0	$ 0	$ 0	$ 0	$ 0
758 GR Match For Medicaid	$ 572,177	$ 2,082,362	$ 2,084,733	$ 0	$ 0	$ 0	$ 0
Subtotal, Long-Term Services and Supports Quality Outreach	$ 4,930,375	$ 11,771,211	$ 7,204,569	$ 8,087,879	$ 8,077,355	$ 6,609,008	$ 6,609,008
Program: MEDICAID CLIENT SERVICES							
Description: Provides federally-mandated entitlement healthcare services (jointly funded by the state and the federal government) to eligible child/adult populations.							
Legal Authority:							
State: Government Code, Sec. 531.021							
Federal: Title XIX, Social Security Act (42 U.S. Code, Sec. 1396)							

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: MEDICAID CLIENT SERVICES								
Medicaid.								
A.1.1. Strategy: AGED AND MEDICARE-RELATED								
Aged and Medicare-related Eligibility Group.								
555	Federal Funds	$ 2,090,095,550	$ 2,664,042,305	$ 2,185,060,711	$ 2,883,006,040	$ 3,058,088,615	$ 2,424,551,508	$ 2,424,551,508
758	GR Match For Medicaid	$ 1,319,124,432	$ 1,916,436,618	$ 1,663,604,034	$ 2,181,240,367	$ 2,312,363,773	$ 1,790,020,326	$ 1,790,020,326
A.1.2. Strategy: DISABILITY-RELATED								
Disability-Related Eligibility Group.								
555	Federal Funds	$ 3,251,320,451	$ 3,218,811,526	$ 3,401,482,204	$ 3,523,307,739	$ 3,787,108,778	$ 3,340,598,881	$ 3,340,598,879
758	GR Match For Medicaid	$ 2,103,220,497	$ 2,355,091,670	$ 2,563,234,021	$ 2,686,247,473	$ 2,886,695,166	$ 2,481,959,467	$ 2,481,959,465
8075	Cost Sharing - Medicaid Clients	$ 5,076,400	$ 191,117	$ 4,808,883	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000
A.1.3. Strategy: PREGNANT WOMEN								
Pregnant Women Eligibility Group.								
555	Federal Funds	$ 733,537,411	$ 682,420,883	$ 659,315,540	$ 666,991,267	$ 702,902,437	$ 670,868,213	$ 670,868,210
758	GR Match For Medicaid	$ 464,116,735	$ 485,232,330	$ 478,706,467	$ 499,331,075	$ 525,675,167	$ 481,969,399	$ 481,969,398
A.1.4. Strategy: OTHER ADULTS								
Other Adults Eligibility Group.								
555	Federal Funds	$ 422,307,475	$ 361,939,126	$ 447,918,078	$ 404,492,422	$ 441,522,686	$ 404,928,603	$ 404,928,601
758	GR Match For Medicaid	$ 254,269,495	$ 242,474,525	$ 300,269,859	$ 283,727,119	$ 309,053,746	$ 271,372,192	$ 271,372,192
777	Interagency Contracts	$ 0	$ 0	$ 0	$ 5,814,503	$ 5,814,503	$ 0	$ 0
A.1.5. Strategy: CHILDREN								
Children Eligibility Group.								
555	Federal Funds	$ 3,871,170,587	$ 3,588,148,204	$ 3,769,555,082	$ 3,733,017,468	$ 4,012,499,560	$ 3,678,851,643	$ 3,678,851,643
705	Medicaid Program Income	$ 133,397,953	$ 48,907,420	$ 101,092,580	$ 40,259,200	$ 40,250,000	$ 75,000,000	$ 75,000,000
758	GR Match For Medicaid	$ 2,002,830,642	$ 1,718,884,600	$ 1,805,862,053	$ 1,910,417,889	$ 2,106,242,113	$ 1,762,373,327	$ 1,762,373,326
777	Interagency Contracts	$ 47,182,597	$ 176,874,133	$ 190,311,136	$ 179,559,225	$ 179,559,225	$ 183,592,635	$ 183,592,634
8024	Tobacco Receipts Match For Medicaid	$ 225,153,518	$ 440,455,192	$ 444,701,215	$ 442,578,204	$ 442,578,204	$ 442,578,204	$ 442,578,203
8044	Medicaid Subrogation Receipts	$ 77,941,664	$ 90,276,041	$ 69,723,959	$ 85,184,422	$ 85,184,422	$ 80,000,000	$ 80,000,000
8062	Approp Receipts-Match For Medicaid	$ 3,543,982	$ 4,732,877	$ 2,267,123	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,500,000
A.4.1. Strategy: NON-FULL BENEFIT PAYMENTS								
555	Federal Funds	$ 483,854,148	$ 504,010,547	$ 469,092,480	$ 582,862,644	$ 611,871,921	$ 486,551,514	$ 486,551,513
758	GR Match For Medicaid	$ 187,872,809	$ 196,251,500	$ 185,649,255	$ 212,542,727	$ 218,792,623	$ 190,950,378	$ 190,950,377
8062	Approp Receipts-Match For Medicaid	$ 12,958,258	$ 13,302,514	$ 12,299,946	$ 14,239,628	$ 14,578,047	$ 12,801,230	$ 12,801,230

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A.4.2. Strategy: MEDICARE PAYMENTS							
For Clients Dually Eligible for Medicare and Medicaid.							
555 Federal Funds	$ 689,827,359	$ 723,680,916	$ 482,828,318	$ 913,619,263	$ 959,577,421	$ 603,254,617	$ 603,254,617
758 GR Match For Medicaid	$ 444,650,061	$ 477,386,630	$ 324,884,997	$ 631,405,380	$ 684,849,605	$ 401,135,814	$ 401,135,813
8092 Medicare Giveback Provision	$ 369,373,777	$ 401,648,633	$ 458,007,806	$ 497,638,963	$ 505,405,374	$ 429,828,220	$ 429,828,219
A.4.3. Strategy: TRANSFORMATION PAYMENTS							
555 Federal Funds	$ 80,284,867	$ 37,118,734	$ 76,604,977	$ 13,517,277	$ 13,519,888	$ 56,861,856	$ 56,861,855
777 Interagency Contracts	$ 57,732,824	$ 27,853,669	$ 58,081,719	$ 10,522,500	$ 10,522,500	$ 42,967,694	$ 42,967,694
Subtotal, Medicaid Client Services	$ 19,330,843,492	$20,376,171,710	$20,155,362,443	$22,407,522,795	$23,920,655,774	$20,319,015,721	$20,319,015,703

Program: MEDICAID CONTRACTS AND ADMINISTRATION

Description: Administers contracted and staff-supported services for quality monitoring, enrollment, policy development and implementation, claims administration, prior authorization services, assessment of client and provider satisfaction, and administration of pharmacy rebates. 2013-15 includes DSH funding.

Legal Authority:

State: Human Resources Code, Sec. 32.021

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

B. Goal: MEDICAID & CHIP SUPPORT							
Medicaid and CHIP Contracts and Administration.							
B.1.1. Strategy: MEDICAID CONTRACTS & ADMINISTRATION							
Medicaid Contracts and Administration.							
1 General Revenue Fund	$ 10,373,194	$ 53,747,229	$ 43,715,813	$ 38,569,853	$ 38,568,309	$ 42,126,301	$ 42,102,949
369 Fed Recovery & Reinvestment Fund	$ 84,424,717	$ 247,623,327	$ 250,364,105	$ 92,682,939	$ 92,682,939	$ 92,682,939	$ 92,682,939
555 Federal Funds	$ 352,405,385	$ 354,063,878	$ 360,873,864	$ 351,846,894	$ 351,564,838	$ 342,331,502	$ 342,319,966
758 GR Match For Medicaid	$ 207,044,445	$ 164,858,702	$ 168,382,263	$ 164,693,217	$ 164,437,324	$ 151,590,063	$ 151,600,013
777 Interagency Contracts	$ 140,018,391	$ 14,335	$ 10,135,940	$ 15,240	$ 15,240	$ 15,240	$ 15,240
8062 Approp Receipts-Match For Medicaid	$ 290,764	$ 1,288,802	$ 427,500	$ 427,500	$ 427,500	$ 427,500	$ 427,500
Subtotal, Medicaid Contracts and Administration	$ 794,556,896	$ 821,596,273	$ 833,899,485	$ 648,235,643	$ 647,696,150	$ 629,173,545	$ 629,148,607

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: MEDICAID MEDICAL TRANSPORTATION							
Description: Provides transportation services for Medicaid eligible clients who need transportation to reach certain medical services.							
Legal Authority:							
State: Government Code, Sec. 531.02414							
Federal: Title XIX, Social Security Act (42 U.S. Code, Sec. 1396)							
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.1.8. Strategy: MEDICAL TRANSPORTATION							
555 Federal Funds	$ 122,629,962	$ 104,512,145	$ 134,551,227	$ 101,157,048	$ 105,713,072	$ 119,531,686	$ 119,531,686
758 GR Match For Medicaid	$ 86,676,941	$ 73,978,614	$ 106,693,170	$ 76,794,585	$ 80,085,179	$ 90,335,892	$ 90,335,892
8062 Approp Receipts-Match For Medicaid	$ 0	$ 0	$ 0	$ 2,030,431	$ 2,029,967	$ 0	$ 0
Subtotal, Medicaid Medical Transportation	$ 209,306,903	$ 178,490,759	$ 241,244,397	$ 179,982,064	$ 187,828,218	$ 209,867,578	$ 209,867,578
Program: MEDICAID NURSING FACILITY PAYMENTS							
Description: Medicaid entitlement that provides institutional nursing care for individuals whose medical condition requires the skills of a licensed nurse on a regular basis.							
Legal Authority:							
State: Human Resources Code, Ch. 32 and Sec. 161.071(2) Program transferred from DADS in fiscal year 2017 per SB 200 (84R)							
Federal: Social Security Act 1905(a)(4)(A) and 1919(a)[42 U.S.C. 1396d(a)(4)(A) and 1396(a)]							
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.2.4. Strategy: NURSING FACILITY PAYMENTS							
1 General Revenue Fund	$ 0	$ 0	$ 6,623,490	$ 4,600,000	$ 4,600,000	$ 5,327,280	$ 5,327,280
555 Federal Funds	$ 0	$ 0	$ 69,708,266	$ 148,096,018	$ 175,554,859	$ 118,016,973	$ 118,016,972
758 GR Match For Medicaid	$ 0	$ 0	$ 53,251,650	$ 115,242,775	$ 136,552,851	$ 88,846,482	$ 88,846,482
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.4. Strategy: NURSING FACILITY PAYMENTS							
1 General Revenue Fund	$ 4,560,360	$ 4,031,070	$ 0	$ 0	$ 0	$ 0	$ 0

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
555	Federal Funds	$ 787,598,103	$ 166,325,679	$ 0	$ 0	$ 0	$ 0	$ 0
758	GR Match For Medicaid	$ 566,973,974	$ 124,441,314	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Medicaid Nursing Facility Payments		$ 1,359,132,437	$ 294,798,063	$ 129,583,406	$ 267,938,793	$ 316,707,710	$ 212,190,735	$ 212,190,734

Program: MEDICAID PRESCRIPTION DRUGS

Description: Provides prescription drug coverage to Medicaid eligible population.

Legal Authority:

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

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

A. Goal: MEDICAID CLIENT SERVICES

Medicaid.

A.1.6. Strategy: MEDICAID PRESCRIPTION DRUGS

555	Federal Funds	$ 1,941,680,737	$ 2,120,616,680	$ 1,732,334,803	$ 2,408,452,324	$ 2,637,831,868	$ 1,926,475,742	$ 1,926,475,741
706	Vendor Drug Rebates-Medicaid	$ 665,397,748	$ 772,307,525	$ 570,838,577	$ 859,536,215	$ 922,020,893	$ 671,573,051	$ 671,573,051
758	GR Match For Medicaid	$ 634,778,069	$ 667,224,666	$ 554,694,431	$ 814,712,796	$ 912,341,220	$ 610,959,549	$ 610,959,548
8081	Vendor Drug Rebates-Sup Rebates	$ 69,495,562	$ 70,126,926	$ 86,817,493	$ 91,024,597	$ 97,587,690	$ 78,472,210	$ 78,472,209
Subtotal, Medicaid Prescription Drugs		$ 3,311,352,116	$ 3,630,275,797	$ 2,944,685,304	$ 4,173,725,932	$ 4,569,781,671	$ 3,287,480,552	$ 3,287,480,549

Program: MEDICALLY DEPENDENT CHILDREN PROGRAM (MDCP)

Description: Medicaid 1915(c) waiver program that provides services to support families caring for children who are medically dependent and to encourage deinstitutionalization of children in nursing facilities. It includes persons who receive MDCP as an entitlement through Promoting Independence.

Legal Authority:

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

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.3.6. Strategy: MEDICALLY DEPENDENT CHILDREN PGM							
Medically Dependent Children Program (MDCP).							
555 Federal Funds	$ 0	$ 0	$ 8,887,459	$ 4,538,037	$ 10,399,931	$ 0	$ 0
758 GR Match For Medicaid	$ 0	$ 0	$ 6,804,123	$ 3,531,020	$ 8,088,836	$ 0	$ 0
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.13. Strategy: MEDICALLY DEPENDENT CHILDREN PGM							
Medically Dependent Children Program (MDCP).							
555 Federal Funds	$ 53,300,582	$ 52,016,571	$ 0	$ 0	$ 0	$ 0	$ 0
758 GR Match For Medicaid	$ 35,365,060	$ 38,789,118	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Medically Dependent Children Program (MDCP)	$ 88,665,642	$ 90,805,689	$ 15,691,582	$ 8,069,057	$ 18,488,767	$ 0	$ 0

Program: MEDICARE SKILLED NURSING FACILITY

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

Legal Authority:

State: Human Resources Code, Ch. 32 and Sec. 161.071(2)
Program transferred from DADS in fiscal year 2017 per SB 200 (84R)
Federal: Social Security Act 1902(a)(10)(E)[42 U.S.C. 1396a(a)(10)(E)]

A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.2.5. Strategy: MEDICARE SKILLED NURSING FACILITY							
555 Federal Funds	$ 0	$ 0	$ 48,038,623	$ 21,901,670	$ 32,101,525	$ 39,418,240	$ 39,418,239
758 GR Match For Medicaid	$ 0	$ 0	$ 36,541,210	$ 17,041,555	$ 24,967,852	$ 29,793,469	$ 29,793,468
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.5. Strategy: MEDICARE SKILLED NURSING FACILITY							
555 Federal Funds	$ 57,188,158	$ 30,797,856	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
758 GR Match For Medicaid	$ 41,200,395	$ 23,045,727	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Medicare Skilled Nursing Facility	$ 98,388,553	$ 53,843,583	$ 84,579,833	$ 38,943,225	$ 57,069,377	$ 69,211,709	$ 69,211,707

Program: MENTAL HEALTH COMMUNITY HOSPITALS

Description: Provides funding for community inpatient psychiatric facilities through contracts with the Local Mental Health Authorities. Services include assessment, crisis stabilization, and medication management, and may be provided to individuals on civil or forensic commitments.

Legal Authority:

State: Health and Safety Code, Ch. 532

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

G. Goal: FACILITIES

Mental Health State Hospitals, SSLCs and Other Facilities.

G.2.2. Strategy: MENTAL HEALTH COMMUNITY HOSPITALS

1 General Revenue Fund	$ 0	$ 0	$ 99,850,920	$ 135,967,829	$ 135,930,890	$ 94,850,920	$ 94,850,921
709 Pub Hlth Medicd Reimb	$ 0	$ 0	$ 0	$ 0	$ 0	$ 10,120,700	$ 10,120,700
777 Interagency Contracts	$ 0	$ 0	$ 10,120,700	$ 10,120,700	$ 10,120,700	$ 0	$ 0
Subtotal, Mental Health Community Hospitals	$ 0	$ 0	$ 109,971,620	$ 146,088,529	$ 146,051,590	$ 104,971,620	$ 104,971,621

Program: MENTAL HEALTH SERVICES FOR ADULTS

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

Legal Authority:

State: Health and Safety Code, Ch. 531, 533, 534, and 571 (Mental Health Code)

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

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES								
Provide Additional Health-related Services.								
D.2.1. Strategy: COMMUNITY MENTAL HEALTH SVCS-ADULTS								
Community Mental Health Services (MHS) for Adults.								
1	General Revenue Fund	$ 0	$ 0	$ 110,321,234	$ 116,000,994	$ 116,500,994	$ 123,735,794	$ 123,743,870
555	Federal Funds	$ 0	$ 0	$ 70,189,947	$ 45,326,818	$ 45,326,818	$ 42,175,907	$ 42,175,907
758	GR Match For Medicaid	$ 0	$ 0	$ 12,019,727	$ 0	$ 0	$ 551,475	$ 547,373
777	Interagency Contracts	$ 0	$ 0	$ 765,378	$ 765,378	$ 765,378	$ 765,378	$ 765,378
8001	GR For MH Block Grant	$ 0	$ 0	$ 174,725,663	$ 176,699,070	$ 176,699,070	$ 170,831,332	$ 170,831,332
8033	MH Appropriated Receipts	$ 0	$ 0	$ 1,705,987	$ 1,705,987	$ 1,705,987	$ 1,300,991	$ 1,300,991
D.2.5. Strategy: BEHAVIORAL HEALTH WAIVERS								
1	General Revenue Fund	$ 0	$ 0	$ 0	$ 3,736,209	$ 3,736,209	$ 1,646,702	$ 1,785,362
555	Federal Funds	$ 0	$ 0	$ 0	$ 10,433,735	$ 10,433,735	$ 10,695,019	$ 10,658,695
758	GR Match For Medicaid	$ 0	$ 0	$ 0	$ 8,200,000	$ 8,200,000	$ 10,123,477	$ 10,000,541
Subtotal, Mental Health Services for Adults		$ 0	$ 0	$ 369,727,936	$ 362,868,191	$ 363,368,191	$ 361,826,075	$ 361,809,449

Program: MENTAL HEALTH SERVICES FOR CHILDREN

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

Legal Authority:

State: Health and Safety Code, Ch. 531, 533, 534, and 571 (Mental Health Code)

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

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES								
Provide Additional Health-related Services.								
D.2.2. Strategy: COMMUNITY MENTAL HLTH SVCS-CHILDREN								
Community Mental Health Services (MHS) for Children.								
1	General Revenue Fund	$ 0	$ 0	$ 20,996,576	$ 17,652,001	$ 17,651,998	$ 17,644,532	$ 17,645,994
555	Federal Funds	$ 0	$ 0	$ 38,199,087	$ 17,583,214	$ 17,583,214	$ 18,905,809	$ 18,905,809
758	GR Match For Medicaid	$ 0	$ 0	$ 9,499,833	$ 0	$ 0	$ 730,695	$ 725,259

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
8001	GR For MH Block Grant	$ 0	$ 0	$ 42,841,086	$ 40,843,686	$ 40,843,686	$ 38,856,152	$ 38,856,152
8033	MH Appropriated Receipts	$ 0	$ 0	$ 134,999	$ 134,999	$ 134,999	$ 1,306,923	$ 1,306,923
D.2.5. Strategy: BEHAVIORAL HEALTH WAIVERS								
1	General Revenue Fund	$ 0	$ 0	$ 0	$ 3,855,861	$ 3,855,861	$ 1,118,508	$ 1,300,161
555	Federal Funds	$ 0	$ 0	$ 0	$ 17,118,174	$ 17,118,174	$ 17,412,881	$ 17,412,881
758	GR Match For Medicaid	$ 0	$ 0	$ 0	$ 8,331,639	$ 8,331,639	$ 10,679,031	$ 10,517,978
Subtotal, Mental Health Services for Children		$ 0	$ 0	$ 111,671,581	$ 105,519,574	$ 105,519,571	$ 106,654,531	$ 106,671,157

Program: MENTAL HEALTH STATE HOSPITALS

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

Legal Authority:

State: Health and Safety Code, Ch. 532, 551, 552, 554, and 571-576

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

G. Goal: FACILITIES

Mental Health State Hospitals, SSLCs and Other Facilities.

G.2.1. Strategy: MENTAL HEALTH STATE HOSPITALS								
1	General Revenue Fund	$ 0	$ 0	$ 0	$ 419,969,078	$ 416,106,397	$ 302,115,718	$ 304,897,235
555	Federal Funds	$ 0	$ 0	$ 0	$ 20,391,727	$ 20,391,727	$ 19,955,937	$ 19,951,528
709	Pub Hlth Medicd Reimb	$ 0	$ 0	$ 0	$ 0	$ 0	$ 50,243,886	$ 50,243,886
758	GR Match For Medicaid	$ 0	$ 0	$ 0	$ 155,969	$ 155,970	$ 155,969	$ 155,970
777	Interagency Contracts	$ 0	$ 0	$ 0	$ 70,875,360	$ 70,875,360	$ 20,631,474	$ 20,631,474
8031	MH Collect-Pat Supp & Maint	$ 0	$ 0	$ 0	$ 1,553,165	$ 1,553,165	$ 1,553,165	$ 1,553,165
8032	GR Certified As Match For Medicaid	$ 0	$ 0	$ 0	$ 10,621,990	$ 10,621,991	$ 10,621,990	$ 10,621,991
8033	MH Appropriated Receipts	$ 0	$ 0	$ 0	$ 10,561,421	$ 10,561,421	$ 10,561,421	$ 10,561,421
G.4.1. Strategy: FACILITY PROGRAM SUPPORT								
1	General Revenue Fund	$ 0	$ 0	$ 0	$ 857,738	$ 873,604	$ 857,737	$ 873,603
555	Federal Funds	$ 0	$ 0	$ 0	$ 767,759	$ 765,418	$ 767,759	$ 765,418
666	Appropriated Receipts	$ 0	$ 0	$ 0	$ 372	$ 340	$ 372	$ 340
758	GR Match For Medicaid	$ 0	$ 0	$ 0	$ 19,298	$ 70,499	$ 19,298	$ 70,499

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
777	Interagency Contracts	$ 2,208,009	$ 3,734,740	$ 3,176,048	$ 347,985	$ 347,985	$ 347,985	$ 347,985
8032	GR Certified As Match For Medicaid	$ 0	$ 0	$ 0	$ 489,855	$ 440,846	$ 489,855	$ 440,846
8095	ID Collect-Pat Supp & Maint	$ 0	$ 0	$ 0	$ 32,812	$ 30,381	$ 32,812	$ 30,381
8096	ID Appropriated Receipts	$ 0	$ 0	$ 0	$ 1,409	$ 1,277	$ 1,409	$ 1,277
Subtotal, Mental Health State Hospitals		$ 2,208,009	$ 3,734,740	$ 3,176,048	$ 536,645,938	$ 532,796,381	$ 418,356,787	$ 421,147,019

Program: NORTHSTAR BEHAVIORAL HEALTH WAIVER

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

Legal Authority:

State: Program transferred from DSHS in fiscal year 2017 per SB 200 (84R)
Federal: Sec. 1915(b) Medicaid Managed Care Waiver beginning in 1999

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

D.2.5. Strategy: BEHAVIORAL HEALTH WAIVERS

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: NURSE FAMILY PARTNERSHIP PROGRAM							
Description: Provides grant funding for program where registered nurses visit low-income, first-time pregnant women beginning at 28th week of pregnancy until the child turns 2 years old -- goal to improve pregnancy outcomes, child development, and family self sufficiency.							
Legal Authority:							
State: Government Code, Ch. 531, Subch. Q							
Program transferred to DFPS in fiscal year 2016 per SB 200 (84R)							
L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT							
HHS Enterprise Oversight and Policy.							
L.1.1. Strategy: HHS SYSTEM SUPPORTS							
Enterprise Oversight and Policy.							
1 General Revenue Fund	$ 5,261,587	$ 2,181,793	$ 0	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	$ 3,276,089	$ 3,359,161	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Nurse Family Partnership Program	$ 8,537,676	$ 5,540,954	$ 0	$ 0	$ 0	$ 0	$ 0
Program: OFFICE OF ACQUIRED BRAIN INJURY							
Description: Assists and coordinates services for persons with acquired brain injury in order to provide a comprehensive system of care through federal, state and local resources.							
Legal Authority:							
State: N/A							
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS							
1 General Revenue Fund	$ 208,319	$ 321,828	$ 328,792	$ 328,792	$ 328,792	$ 310,625	$ 314,323
555 Federal Funds	$ 127,603	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Office of Acquired Brain Injury	$ 335,922	$ 321,828	$ 328,792	$ 328,792	$ 328,792	$ 310,625	$ 314,323

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

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
8010	GR Match For Title XXI	$ 48,706	$ 22,738	$ 12,005	$ 12,671	$ 12,619	$ 11,598	$ 11,019
8014	GR Match for Food Stamp Admin	$ 5,625,672	$ 6,378,191	$ 6,375,752	$ 6,183,545	$ 6,181,496	$ 6,156,934	$ 6,156,934
8032	GR Certified As Match For Medicaid	$ 0	$ 0	$ 0	$ 1,082,061	$ 1,082,061	$ 1,082,061	$ 1,082,061
	Subtotal, Office of the Inspector General	$ 54,976,904	$ 60,691,001	$ 63,690,696	$ 75,550,827	$ 74,430,919	$ 60,624,609	$ 60,624,609

Program: OMBUDSMAN

Description: Provides an impartial and confidential resource for Texans in resolving health and human services-related complaints.

Legal Authority:

State: Government Code, Sec. 531.0213

L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT
HHS Enterprise Oversight and Policy.

L.1.1. Strategy: HHS SYSTEM SUPPORTS
Enterprise Oversight and Policy.

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

Program: PRIMARY HOME CARE

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

Legal Authority:

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

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.2.2. Strategy: PRIMARY HOME CARE							
555 Federal Funds	$ 0	$ 0	$ 11,063,901	$ 9,208,608	$ 10,140,010	$ 9,568,245	$ 9,568,245
758 GR Match For Medicaid	$ 0	$ 0	$ 8,427,487	$ 7,165,162	$ 7,886,674	$ 7,225,107	$ 7,225,107
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.2. Strategy: PRIMARY HOME CARE							
555 Federal Funds	$ 9,672,927	$ 8,072,589	$ 0	$ 0	$ 0	$ 0	$ 0
758 GR Match For Medicaid	$ 6,448,180	$ 6,022,727	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Primary Home Care	$ 16,121,107	$ 14,095,316	$ 19,491,388	$ 16,373,770	$ 18,026,684	$ 16,793,352	$ 16,793,352

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

Description: Capitated program that provides comprehensive health and specialty services for persons over age 55 who meet the medical necessity for nursing facility admission but reside in the community.

Legal Authority:

State: Human Resources Code, Sec. 32.053 and Sec. 161.071(1) and (3)
Program transferred from DADS in fiscal year 2017 per SB 200(84R)
Federal: Social Security Act 1934 [42 U.S.C. 1396u-4]

A. Goal: MEDICAID CLIENT SERVICES							
Medicaid.							
A.3.5. Strategy: ALL-INCLUSIVE CARE - ELDERLY (PACE)							
Program of All-inclusive Care for the Elderly (PACE).							
555 Federal Funds	$ 0	$ 0	$ 21,635,044	$ 28,688,561	$ 28,762,488	$ 22,074,826	$ 22,074,826
758 GR Match For Medicaid	$ 0	$ 0	$ 16,571,559	$ 22,322,393	$ 22,370,825	$ 16,653,505	$ 16,653,505
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.12. Strategy: ALL-INCLUSIVE CARE - ELDERLY (PACE)							
Program of All-inclusive Care for the Elderly (PACE).							
555 Federal Funds	$ 22,557,123	$ 22,514,608	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
758 GR Match For Medicaid	$ 14,974,549	$ 16,735,451	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Program of All-inclusive Care for the Elderly (PACE)	$ 37,531,672	$ 39,250,059	$ 38,206,603	$ 51,010,954	$ 51,133,313	$ 38,728,331	$ 38,728,331

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

Description: Conducts the Women, Infants, and Children (WIC) program providing nutrition education and food assistance to infants, children up to age five, and women who are pregnant, breastfeeding or postpartum who are at or below 185% of the federal poverty level and who have nutrition-related health problems.

Legal Authority:

State: Title II, Omnibus Hunger Act of 1985 (Ch. 875, Acts of the 71st Legislature, Regular Session, 1989, as amended; Health and Safety Code, Ch. 11 & 12)
Program is transferred from DSHS in fiscal year 2018 per SB 200 (84R)
Federal: United States Department of Agriculture Sec. 17 of the Child Nutrition Act of 1966, as amended

E. Goal: ENCOURAGE SELF SUFFICIENCY

E.1.2. Strategy: PROVIDE WIC SERVICES

Provide WIC Services: Benefits, Nutrition Education & Counseling.

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
555 Federal Funds	$ 0	$ 0	$ 0	$ 563,782,925	$ 563,851,564	$ 563,782,925	$ 563,851,564
666 Appropriated Receipts	$ 0	$ 0	$ 0	$ 24,000,000	$ 24,000,000	$ 24,000,000	$ 24,000,000
8027 WIC Rebates	$ 0	$ 0	$ 0	$ 211,324,198	$ 211,324,198	$ 224,959,011	$ 224,959,011
Subtotal, Provide WIC Services: Benefits, Nutrition Education & Counseling	$ 0	$ 0	$ 0	$ 799,107,123	$ 799,175,762	$ 812,741,936	$ 812,810,575

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: PUBLIC HEALTH PREPAREDNESS-PUBLIC HEALTH INFO NETWORK							
Description: Maintains a secure and robust network for the dissemination of critical health and response information to comply with the Centers for Disease Control's Public Health Info Network certification.							
Legal Authority:							
State: Health and Safety Code, Ch. 121							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.10. Strategy: ADDITIONAL SPECIALTY CARE							
1 General Revenue Fund	$ 67	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
555 Federal Funds	$ 71,483	$ 137,716	$ 166,515	$ 166,515	$ 166,515	$ 166,477	$ 166,564
758 GR Match For Medicaid	$ 63,740	$ 119,236	$ 143,894	$ 143,894	$ 143,894	$ 143,894	$ 143,894
777 Interagency Contracts	$ 5,056	$ 9,033	$ 11,343	$ 11,343	$ 11,343	$ 11,343	$ 11,343
8010 GR Match For Title XXI	$ 2,965	$ 1,559	$ 1,719	$ 1,719	$ 1,719	$ 1,757	$ 1,670
Subtotal, Public Health Preparedness-Public Health Info Network	$ 143,311	$ 267,544	$ 323,471	$ 323,471	$ 323,471	$ 323,471	$ 323,471
Program: REFUGEE ASSISTANCE							
Description: Provides assistance to eligible refugees. Individuals must meet federal eligibility standards for refugee, asylum or certain other legal immigrant status.							
Legal Authority:							
State: Government Code, Sec. 752.004							
Federal: Code of Federal Regulations Sec. 400.41							
E. Goal: ENCOURAGE SELF SUFFICIENCY							
E.1.3. Strategy: REFUGEE ASSISTANCE							
555 Federal Funds	$ 42,810,794	$ 48,923,327	$ 48,887,063	$ 48,887,063	$ 48,887,063	$ 0	$ 0
666 Appropriated Receipts	$ 0	$ 20,581	$ 20,581	$ 138	$ 138	$ 0	$ 0
Subtotal, Refugee Assistance	$ 42,810,794	$ 48,943,908	$ 48,907,644	$ 48,887,201	$ 48,887,201	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: RIO GRANDE STATE CENTER OUTPATIENT CLINIC							
Description: Provides outpatient health care services to indigent residents of the Lower Rio Grande Valley.							
Legal Authority:							
State: Health and Safety Code, Ch. 13							
Program is transferred from DSHS in fiscal year 2018 per SB 200 (84R)							
G. Goal: FACILITIES							
Mental Health State Hospitals, SSLCs and Other Facilities.							
G.3.1. Strategy: OTHER FACILITIES							
Other State Medical Facilities.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 3,144,304	$ 3,146,309	$ 2,740,964	$ 2,742,969
555 Federal Funds	$ 0	$ 0	$ 0	$ 84,240	$ 84,240	$ 84,240	$ 84,240
707 Chest Hospital Fees	$ 0	$ 0	$ 0	$ 698,016	$ 698,016	$ 698,016	$ 698,016
Subtotal, Rio Grande State Center Outpatient Clinic	$ 0	$ 0	$ 0	$ 3,926,560	$ 3,928,565	$ 3,523,220	$ 3,525,225
Program: STATE SUPPORTED LIVING CENTERS (STATE-OPERATED ICF/IID)							
Description: Provides residential services and supports for persons with intellectual and developmental disabilities or related conditions at 12 state-operated campuses and the Rio Grande State Center.							
Legal Authority:							
State: Health and Safety Code, Sec. 533.038 and Ch. 555; Human Resources Code, Sec. 161.071(4)							
Program is transferred from DADS in fiscal year 2018 per SB 200 (84R)							
Federal: Social Security Act 1905(d)(15)[42 U.S.C. 1396d(15)]							
G. Goal: FACILITIES							
Mental Health State Hospitals, SSLCs and Other Facilities.							
G.1.1. Strategy: STATE SUPPORTED LIVING CENTERS							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 33,228,018	$ 31,859,091	$ 11,740,876	$ 11,639,676
555 Federal Funds	$ 0	$ 0	$ 0	$ 366,784,263	$ 365,850,558	$ 341,598,050	$ 340,604,535
666 Appropriated Receipts	$ 0	$ 0	$ 0	$ 1,794,101	$ 9,938,554	$ 170,751	$ 170,255
758 GR Match For Medicaid	$ 0	$ 0	$ 0	$ 12,684,477	$ 11,945,020	$ 0	$ 0
777 Interagency Contracts	$ 0	$ 0	$ 0	$ 2,026,319	$ 2,026,377	$ 2,182,986	$ 2,176,637

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
8032	GR Certified As Match For Medicaid	$ 0	$ 0	$ 0	$ 265,436,684	$ 265,443,872	$ 268,131,178	$ 267,351,336
8095	ID Collect-Pat Supp & Maint	$ 0	$ 0	$ 0	$ 20,167,707	$ 20,168,289	$ 23,053,150	$ 23,053,150
8096	ID Appropriated Receipts	$ 0	$ 0	$ 0	$ 658,884	$ 658,903	$ 707,998	$ 705,939
8098	ID Revolving Fund Receipts	$ 0	$ 0	$ 0	$ 81,014	$ 81,014	$ 80,779	$ 80,544
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING								
Health & Human Services Sunset Legislation-Related Historical Funding.								
N.1.17. Strategy: STATE SUPPORTED LIVING CENTERS								
1	General Revenue Fund	$ 19,254,198	$ 22,937,241	$ 14,159,813	$ 0	$ 0	$ 0	$ 0
555	Federal Funds	$ 372,107,750	$ 374,495,085	$ 363,777,560	$ 0	$ 0	$ 0	$ 0
666	Appropriated Receipts	$ 173,671	$ 172,496	$ 171,249	$ 0	$ 0	$ 0	$ 0
777	Interagency Contracts	$ 2,165,137	$ 2,202,889	$ 2,189,336	$ 0	$ 0	$ 0	$ 0
8032	GR Certified As Match For Medicaid	$ 267,505,502	$ 278,740,058	$ 282,832,157	$ 0	$ 0	$ 0	$ 0
8095	ID Collect-Pat Supp & Maint	$ 19,987,991	$ 23,053,150	$ 23,053,150	$ 0	$ 0	$ 0	$ 0
8096	ID Appropriated Receipts	$ 705,353	$ 714,453	$ 710,057	$ 0	$ 0	$ 0	$ 0
8098	ID Revolving Fund Receipts	$ 82,160	$ 81,604	$ 81,014	$ 0	$ 0	$ 0	$ 0
8115	Medicare Part D Receipts	$ 2,129,612	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, State Supported Living Centers (State-Operated ICF/IID)		$ 684,111,374	$ 702,396,976	$ 686,974,336	$ 702,861,467	$ 707,971,678	$ 647,665,768	$ 645,782,072

Program: STATE TWO-PARENT TEMPORARY ASSISTANCE FOR NEEDY FAMILIES

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

Legal Authority:

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

E. Goal: ENCOURAGE SELF SUFFICIENCY								
E.1.1. Strategy: TANF (CASH ASSISTANCE) GRANTS								
Temporary Assistance for Needy Families Grants.								
1	General Revenue Fund	$ 2,546,515	$ 2,279,531	$ 2,304,319	$ 2,232,124	$ 2,276,710	$ 2,349,911	$ 2,423,975

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: SUBSTANCE ABUSE, PREVENTION, INTERVENTION AND TREATMENT							
Description: Provides integrated substance abuse prevention, treatment, and recovery services including prevention programming in schools and community sites, public awareness campaigns, intervention programs at community sites, and a continuum of treatment programs.							
Legal Authority:							
State: Health and Safety Code, Ch. 461							
Program transferred from DSHS in fiscal year 2017 per SB 200 (84R)							
Federal: Public Health Service Act, Title XIX, Part B							
USC 42, Chapter 6A, Subchapter XVII							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.2.4. Strategy: SUBSTANCE ABUSE PREV/INTERV/TREAT							
Substance Abuse Prevention, Intervention and Treatment.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 11,734,183	$ 11,734,183	$ 0	$ 0
555 Federal Funds	$ 0	$ 0	$ 143,215,907	$ 143,215,907	$ 143,215,907	$ 143,215,907	$ 143,215,907
8002 GR For Subst Abuse Prev	$ 0	$ 0	$ 46,610,463	$ 43,808,881	$ 43,808,880	$ 43,724,197	$ 43,724,196
Subtotal, Substance Abuse, Prevention, Intervention and Treatment	$ 0	$ 0	$ 189,826,370	$ 198,758,971	$ 198,758,970	$ 186,940,104	$ 186,940,103
Program: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES							
Description: Provides cash assistance to eligible families including capped entitlement services, one-time payments, one-time $30 grants to school children, and one-time grandparent grants.							
Legal Authority:							
State: Government Code, Sec. 531.0224; Human Resources Code, Ch. 31							
Federal: Title IV-A, Social Security Act (42 U.S. Code, Sec. 601)							
E. Goal: ENCOURAGE SELF SUFFICIENCY							
E.1.1. Strategy: TANF (CASH ASSISTANCE) GRANTS							
Temporary Assistance for Needy Families Grants.							
555 Federal Funds	$ 51,529,835	$ 8,303,539	$ 9,037,382	$ 7,337,527	$ 8,402,609	$ 10,140,551	$ 11,870,806

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
759 GR MOE for TANF	$ 11,020,855	$ 48,257,311	$ 48,257,311	$ 48,257,311	$ 48,257,311	$ 48,257,311	$ 48,257,311
Subtotal, Temporary Assistance for Needy Families	$ 62,550,690	$ 56,560,850	$ 57,294,693	$ 55,594,838	$ 56,659,920	$ 58,397,862	$ 60,128,117

Program: TEXAS CENTER FOR INFECTIOUS DISEASES

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

Legal Authority:

State: Health and Safety Code, Ch. 13

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

G. Goal: FACILITIES

Mental Health State Hospitals, SSLCs and Other Facilities.

G.3.1. Strategy: OTHER FACILITIES

Other State Medical Facilities.

1 General Revenue Fund	$ 0	$ 0	$ 0	$ 10,076,154	$ 10,076,154	$ 9,064,763	$ 9,065,110
707 Chest Hospital Fees	$ 0	$ 0	$ 0	$ 466,046	$ 466,046	$ 466,046	$ 466,046
5048 Hospital Capital Improve	$ 0	$ 0	$ 0	$ 972,356	$ 972,356	$ 972,356	$ 972,356
Subtotal, Texas Center for Infectious Diseases	$ 0	$ 0	$ 0	$ 11,514,556	$ 11,514,556	$ 10,503,165	$ 10,503,512

Program: TEXAS CIVIL COMMITMENT OFFICE

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

Legal Authority:

State: Health & Safety Code, Ch. 841; Government Code, Ch. 420A

M. Goal: TEXAS CIVIL COMMITMENT OFFICE

M.1.1. Strategy: TEXAS CIVIL COMMITMENT OFFICE

1 General Revenue Fund	$ 0	$ 0	$ 16,029,977	$ 18,383,020	$ 20,697,674	$ 14,923,016	$ 14,923,014

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
666 Appropriated Receipts	$ 0	$ 0	$ 62,000	$ 62,000	$ 62,000	$ 62,000	$ 62,000
Subtotal, Texas Civil Commitment Office	$ 0	$ 0	$ 16,091,977	$ 18,445,020	$ 20,759,674	$ 14,985,016	$ 14,985,014

Program: TEXAS HEALTH STEPS DENTAL

Description: Provides federally-mandated entitlement services of periodic dental examiniations, diagnosis, prevention and treatment of dental disease to Medicaid-eligible children under age 21.

Legal Authority:

State: Human Resources Code, Sec. 32.024

A. Goal: MEDICAID CLIENT SERVICES

Medicaid.

A.1.7. Strategy: HEALTH STEPS (EPSDT) DENTAL

555 Federal Funds	$ 799,674,980	$ 812,449,869	$ 839,243,187	$ 823,344,191	$ 905,384,996	$ 825,846,528	$ 825,846,528
758 GR Match For Medicaid	$ 551,105,574	$ 538,006,905	$ 554,226,059	$ 552,833,478	$ 607,205,373	$ 546,116,482	$ 546,116,482
Subtotal, Texas Health Steps Dental	$ 1,350,780,554	$ 1,350,456,774	$ 1,393,469,246	$ 1,376,177,669	$ 1,512,590,369	$ 1,371,963,010	$ 1,371,963,010

Program: TEXAS HOME LIVING WAIVER

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

Legal Authority:

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

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

A. Goal: MEDICAID CLIENT SERVICES

Medicaid.

A.3.4. Strategy: TEXAS HOME LIVING WAIVER

555 Federal Funds	$ 0	$ 0	$ 3,884,003	$ 61,879,671	$ 85,368,911	$ 38,271,366	$ 38,271,366
758 GR Match For Medicaid	$ 0	$ 0	$ 7,699,629	$ 41,040,462	$ 57,779,723	$ 27,228,679	$ 27,228,678

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING							
Health & Human Services Sunset Legislation-Related Historical Funding.							
N.1.11. Strategy: TEXAS HOME LIVING WAIVER							
555 Federal Funds	$ 36,954,189	$ 72,658,729	$ 0	$ 0	$ 0	$ 0	$ 0
758 GR Match For Medicaid	$ 24,119,801	$ 46,757,728	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Texas Home Living Waiver	$ 61,073,990	$ 119,416,457	$ 11,583,632	$ 102,920,133	$ 143,148,634	$ 65,500,045	$ 65,500,044
Program: TEXAS INTEGRATED ELIGIBILITY REDESIGN SYSTEM (TIERS)							
Description: Includes capital costs for the TIERS eligibility system for the state and federal programs administered by HHSC in Texas, including Medicaid, CHIP, SNAP and TANF.							
Legal Authority:							
State: Government Code, Ch. 531, Subch. F							
I. Goal: PGM ELG DETERMINATION & ENROLLMENT							
Program Eligibility Determination & Enrollment.							
I.3.1. Strategy: TIERS & ELIGIBILITY SUPPORT TECH							
Texas Integrated Eligibility Redesign System & Supporting Tech.							
1 General Revenue Fund	$ 2,028,608	$ 1,608,602	$ 1,430,433	$ 1,525,041	$ 1,517,088	$ 1,517,457	$ 1,736,213
555 Federal Funds	$ 71,707,552	$ 86,094,714	$ 88,497,955	$ 93,953,384	$ 93,834,086	$ 93,431,713	$ 93,436,227
758 GR Match For Medicaid	$ 17,157,193	$ 17,473,190	$ 16,989,254	$ 17,820,712	$ 17,795,389	$ 17,689,573	$ 17,466,717
8010 GR Match For Title XXI	$ 1,136,844	$ 563,568	$ 432,773	$ 452,163	$ 451,600	$ 462,400	$ 439,273
8014 GR Match for Food Stamp Admin	$ 24,103,332	$ 25,340,675	$ 25,244,714	$ 26,077,923	$ 26,042,304	$ 26,048,347	$ 26,042,304
I.3.2. Strategy: TIERS CAPITAL PROJECTS							
Texas Integrated Eligibility Redesign System Capital Projects.							
1 General Revenue Fund	$ 2,418,166	$ 579,063	$ 26,163	$ 1,233,371	$ 1,094,608	$ 658,978	$ 754,910
555 Federal Funds	$ 28,352,516	$ 41,839,104	$ 32,652,462	$ 70,731,331	$ 64,464,791	$ 38,978,025	$ 44,417,859
758 GR Match For Medicaid	$ 7,122,950	$ 11,716,013	$ 13,396,381	$ 11,091,661	$ 9,688,709	$ 5,822,724	$ 6,680,614
8010 GR Match For Title XXI	$ 478,040	$ 328,669	$ 300,816	$ 456,859	$ 407,524	$ 258,358	$ 274,839
8014 GR Match for Food Stamp Admin	$ 9,745,574	$ 12,833,198	$ 14,673,800	$ 14,479,834	$ 12,881,158	$ 7,639,977	$ 8,882,068
Subtotal, Texas Integrated Eligibility Redesign System (TIERS)	$ 164,250,775	$ 198,376,796	$ 193,644,751	$ 237,822,279	$ 228,177,257	$ 192,507,552	$ 200,131,024

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TEXAS OFFICE FOR THE PREVENTION OF DEVELOPMENTAL DISABILITIES							
Description: Convenes organizations throughout the state to improve, coordinate and develop services for coordinated systems of care related to preventable disabilities, specifically fetal alcohol spectrum disorders and head injuries in children.							
Legal Authority:							
State: Human Resources Code, Subch. C, Sec. 112.043							
F. Goal: COMMUNITY & IL SVCS & COORDINATION							
Community & Independent Living Services & Coordination.							
F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS							
1 General Revenue Fund	$ 196,115	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 187,181	$ 190,863
666 Appropriated Receipts	$ 148,829	$ 136,203	$ 108,026	$ 108,026	$ 108,026	$ 108,026	$ 108,026
Subtotal, Texas Office for the Prevention of Developmental Disabilities	$ 344,944	$ 336,203	$ 308,026	$ 308,026	$ 308,026	$ 295,207	$ 298,889
Program: UMBILICAL CORD BLOOD BANK							
Description: Provides funding for the retention of umbilical cord blood at certain institutions.							
Legal Authority:							
State: General Appropriations Act (GAA) (2016-17 Biennium), Article II, Health and Human Services Commission (HHSC), Rider 59 Introduced GAA (2018-19 Biennium), Article II, HHSC, Rider 83							
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES							
Provide Additional Health-related Services.							
D.1.10. Strategy: ADDITIONAL SPECIALTY CARE							
1 General Revenue Fund	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: VOCATIONAL REHABILITATION - BLIND & GENERAL								
Description: Provides individualized services for blind and visually impaired adults to obtain and maintain employment, including adaptive skills and assistive technology training.								
Legal Authority:								
State: Human Resources Code , Sec. 91.052-053								
Program transferred from DARS to TWC in fiscal year 2017 per SB 208 (84R)								
Federal: Rehabilitation Act of 1973 (29 U.S. Code, Sec. 720-731), as amended								
N. Goal: HHS SUNSET LEGIS-HISTORICAL FUNDING								
Health & Human Services Sunset Legislation-Related Historical Funding.								
N.3.1. Strategy: VOCATIONAL REHABILITATION								
Rehabilitate & Place People w/ Disabilities in Competitive Employment.								
1	General Revenue Fund	$ 891,544	$ 174,536	$ 0	$ 0	$ 0	$ 0	$ 0
493	Blind Endowment Fund	$ 6,424	$ 14,010	$ 0	$ 0	$ 0	$ 0	$ 0
555	Federal Funds	$ 214,195,113	$ 227,721,330	$ 0	$ 0	$ 0	$ 0	$ 0
666	Appropriated Receipts	$ 505,177	$ 337,651	$ 0	$ 0	$ 0	$ 0	$ 0
777	Interagency Contracts	$ 85,100	$ 85,100	$ 0	$ 0	$ 0	$ 0	$ 0
8007	GR for Vocational Rehabilitation	$ 51,950,054	$ 52,695,732	$ 0	$ 0	$ 0	$ 0	$ 0
8052	Subrogation Receipts	$ 89,650	$ 36,446	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Vocational Rehabilitation - Blind & General		$ 267,723,062	$ 281,064,805	$ 0	$ 0	$ 0	$ 0	$ 0
Program: WOMEN'S HEALTH SERVICES								
Description: Provides family planning and preventive health services for women age 15-44. Provides family planning, preventive health services, immunizations, and limited prenatal care for Texas residents under age 64. Provides breast and cervical cancer screenings for women at 200% of the federal poverty level.								
Legal Authority:								
State: Government Code, Sec. 531.003; Health and Safety Code, Sec. 31.003								
Programs transferred from DSHS in fiscal year 2016 per General Appropriations Act (2016-17 biennium), and from DSHS in fiscal year 2017 per SB 200 (84R)								

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES								
Provide Additional Health-related Services.								
D.1.1. Strategy: WOMEN'S HEALTH PROGRAM								
1	General Revenue Fund	$ 30,538,913	$ 95,279,079	$ 128,907,934	$ 141,705,564	$ 141,705,564	$ 128,907,934	$ 128,907,934
555	Federal Funds	$ 0	$ 1,880,728	$ 11,764,528	$ 11,564,518	$ 11,564,518	$ 11,764,528	$ 11,764,528
666	Appropriated Receipts	$ 0	$ 0	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
777	Interagency Contracts	$ 0	$ 844,126	$ 0	$ 0	$ 0	$ 0	$ 0
8003	GR For Mat & Child Health	$ 0	$ 0	$ 1,549,755	$ 1,526,745	$ 1,526,744	$ 1,549,755	$ 1,549,755
Subtotal, Women's Health Services		$ 30,538,913	$ 98,003,933	$ 142,322,217	$ 154,896,827	$ 154,896,826	$ 142,322,217	$ 142,322,217
Grand Total, HEALTH AND HUMAN SERVICES COMMISSION		$ 33,226,272,748	$34,228,878,737	$34,186,914,151	$39,506,854,025	$42,150,473,702	$35,258,834,434	$35,312,914,012

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

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 II							
Description: Administers the Employees Retirement System, which provides a defined benefit in the form of a monthly annuity payment to employees of most state agencies, statewide elected officials, and legislators.							
Legal Authority:							
State: Tex. Constitution, Art. XVI, Sec.67(b)3; Government Code, Ch. 811							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS							
Retirement Contributions. Estimated.							
1 General Revenue Fund	$ 100,128,326	$ 138,240,561	$ 143,987,126	$ 159,285,924	$ 159,907,985	$ 156,147,935	$ 156,757,741
555 Federal Funds	$ 48,788,702	$ 67,359,336	$ 62,151,872	$ 61,186,393	$ 60,564,332	$ 59,980,999	$ 59,371,193
994 GR Dedicated Accounts	$ 2,296,113	$ 3,170,091	$ 2,975,829	$ 754,120	$ 754,120	$ 739,264	$ 739,264
998 Other Special State Funds	$ 88,405	$ 122,055	$ 117,933	$ 31,313	$ 31,313	$ 30,696	$ 30,696
Subtotal, Employees Retirement System Retirement - Article II	$ 151,301,546	$ 208,892,043	$ 209,232,760	$ 221,257,750	$ 221,257,750	$ 216,898,894	$ 216,898,894
Program: GROUP BENEFITS PROGRAM - ARTICLE II							
Description: Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: EMPLOYEES RETIREMENT SYSTEM							
A.1.2. Strategy: GROUP INSURANCE							
Group Insurance Contributions. Estimated.							
1 General Revenue Fund	$ 374,137,652	$ 405,513,010	$ 461,122,079	$ 516,325,599	$ 566,457,289	$ 509,537,471	$ 543,561,923
555 Federal Funds	$ 168,840,578	$ 182,999,628	$ 182,703,030	$ 193,686,742	$ 210,120,904	$ 191,140,344	$ 201,628,128
994 GR Dedicated Accounts	$ 8,186,351	$ 8,872,862	$ 9,332,791	$ 5,869,741	$ 6,538,206	$ 5,792,572	$ 6,273,941
998 Other Special State Funds	$ 303,697	$ 329,165	$ 350,968	$ 221,963	$ 247,105	$ 219,045	$ 237,117
Subtotal, Group Benefits Program - Article II	$ 551,468,278	$ 597,714,665	$ 653,508,868	$ 716,104,045	$ 783,363,504	$ 706,689,432	$ 751,701,109
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 702,769,824	$ 806,606,708	$ 862,741,628	$ 937,361,795	$ 1,004,621,254	$ 923,588,326	$ 968,600,003

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund, estimated	$ 113,541,488	$ 119,617,324	$ 124,456,090	$ 135,538,614	$ 135,514,451	$ 135,538,614	$ 135,514,451
General Revenue Dedicated Accounts, estimated	2,487,895	2,618,550	2,440,873	604,220	601,914	604,220	601,914
Federal Funds, estimated	56,603,127	59,624,876	54,817,980	52,974,620	52,244,015	52,974,620	52,244,015
Other Special State Funds, estimated	104,794	110,164	105,796	27,398	27,277	27,398	27,277
Total, Method of Financing	$ 172,737,304	$ 181,970,914	$ 181,820,739	$ 189,144,852	$ 188,387,657	$ 189,144,852	$ 188,387,657
Appropriations by Program:							
Program: BENEFIT REPLACEMENT PAY - ARTICLE II							
Description: Administers the payment of Benefit Replacement Pay to certain general state employees that were hired prior to August 31, 1995 and served continued employment to the state since that time.							
Legal Authority:							
State: Government Code, Ch. 659, Subch. H							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.2. Strategy: BENEFIT REPLACEMENT PAY							
Benefit Replacement Pay. Estimated.							
1 General Revenue Fund	$ 4,437,722	$ 3,859,080	$ 3,490,198	$ 4,010,231	$ 3,460,866	$ 4,010,231	$ 3,460,866
555 Federal Funds	$ 2,249,932	$ 1,956,560	$ 1,582,898	$ 1,380,970	$ 1,175,567	$ 1,380,970	$ 1,175,567
994 GR Dedicated Accounts	$ 110,185	$ 95,818	$ 75,692	$ 16,471	$ 14,165	$ 16,471	$ 14,165
998 Other Special State Funds	$ 5,341	$ 4,645	$ 3,841	$ 860	$ 739	$ 860	$ 739
Subtotal, Benefit Replacement Pay - Article II	$ 6,803,180	$ 5,916,103	$ 5,152,629	$ 5,408,532	$ 4,651,337	$ 5,408,532	$ 4,651,337

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE II							
Description: Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare.							
Legal Authority:							
State: Government Code, Sec. 606.63							
Federal: 26 U.S. Code, Sec. 3102							
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT							
Comptroller - Social Security.							
A.1.1. Strategy: STATE MATCH -- EMPLOYER							
State Match — Employer. Estimated.							
1 General Revenue Fund	$ 109,103,766	$ 115,758,244	$ 120,965,892	$ 131,528,383	$ 132,053,585	$ 131,528,383	$ 132,053,585
555 Federal Funds	$ 54,353,195	$ 57,668,316	$ 53,235,082	$ 51,593,650	$ 51,068,448	$ 51,593,650	$ 51,068,448
994 GR Dedicated Accounts	$ 2,377,710	$ 2,522,732	$ 2,365,181	$ 587,749	$ 587,749	$ 587,749	$ 587,749
998 Other Special State Funds	$ 99,453	$ 105,519	$ 101,955	$ 26,538	$ 26,538	$ 26,538	$ 26,538
Subtotal, Social Security - State Match - Employer - Article II	$ 165,934,124	$ 176,054,811	$ 176,668,110	$ 183,736,320	$ 183,736,320	$ 183,736,320	$ 183,736,320
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 172,737,304	$ 181,970,914	$ 181,820,739	$ 189,144,852	$ 188,387,657	$ 189,144,852	$ 188,387,657

BOND DEBT SERVICE PAYMENTS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 21,688,022	$ 25,350,386	$ 28,345,307	$ 28,075,124	$ 27,957,907	$ 24,119,837	$ 24,002,620
Federal American Recovery and Reinvestment Fund	966,682	968,767	966,161	0	0	970,330	970,330

BOND DEBT SERVICE PAYMENTS
(Continued)

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

Appropriations by Program:

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

Description: Pay debt service for all outstanding GO bonds authorized and issued on behalf of certain Health and Human Services agencies. This includes debt for bonds related to Mental Health Intellectual Disability facilities, as well as new construction, maintenance, repair, or improvement.

Legal Authority:

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

A. Goal: FINANCE CAPITAL PROJECTS

A.1.1. Strategy: BOND DEBT SERVICE

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

1 General Revenue Fund	$ 21,688,022	$ 25,350,386	$ 28,345,307	$ 28,075,124	$ 27,957,907	$ 24,119,837	$ 24,002,620
369 Fed Recovery & Reinvestment Fund	$ 966,682	$ 968,767	$ 966,161	$ 0	$ 0	$ 970,330	$ 970,330
555 Federal Funds	$ 2,361,154	$ 2,361,154	$ 2,361,154	$ 0	$ 0	$ 2,361,154	$ 2,361,154
766 Current Fund Balance	$ 12,336	$ 507	$ 0	$ 0	$ 0	$ 0	$ 0
8031 MH Collect-Pat Supp & Maint	$ 470,963	$ 470,963	$ 470,963	$ 0	$ 0	$ 470,963	$ 470,963
8033 MH Appropriated Receipts	$ 1,339,617	$ 15,828	$ 15,828	$ 0	$ 0	$ 15,828	$ 15,828

BOND DEBT SERVICE PAYMENTS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
8095 ID Collect-Pat Supp & Maint	$ 120,063	$ 120,063	$ 120,063	$ 0	$ 0	$ 120,063	$ 120,063
8096 ID Appropriated Receipts	$ 16,949	$ 16,949	$ 16,949	$ 0	$ 0	$ 16,949	$ 16,949
Subtotal, General Obligation (GO) Bond Debt Service - Article II	$ 26,975,786	$ 29,304,617	$ 32,296,425	$ 28,075,124	$ 27,957,907	$ 28,075,124	$ 27,957,907
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 26,975,786	$ 29,304,617	$ 32,296,425	$ 28,075,124	$ 27,957,907	$ 28,075,124	$ 27,957,907

LEASE PAYMENTS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 2,483,243	$ 1,921,555	$ 2,115,338	$ 479,566	$ 70,598	$ 479,566	$ 70,598
Total, Method of Financing	$ 2,483,243	$ 1,921,555	$ 2,115,338	$ 479,566	$ 70,598	$ 479,566	$ 70,598

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	$ 2,483,243	$ 1,921,555	$ 2,115,338	$ 479,566	$ 70,598	$ 479,566	$ 70,598
Grand Total, LEASE PAYMENTS	$ 2,483,243	$ 1,921,555	$ 2,115,338	$ 479,566	$ 70,598	$ 479,566	$ 70,598

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Department of Family and Protective Services	$ 725,863,116	$ 956,969,201	$ 1,018,401,671	$ 1,187,652,019	$ 1,234,216,510	$ 1,085,613,234	$ 1,087,775,482
Department of State Health Services	1,311,802,574	1,360,857,818	626,318,537	307,945,444	288,999,825	220,525,700	221,427,405
Health and Human Services Commission	12,638,515,519	13,274,394,042	13,744,073,726	16,266,185,636	17,417,178,875	14,152,428,196	14,142,461,020
Subtotal, Health and Human Services	$ 14,676,181,209	$15,592,221,061	$15,388,793,934	$17,761,783,099	$18,940,395,210	$15,458,567,130	$15,451,663,907
Retirement and Group Insurance	474,265,978	543,753,571	605,109,205	675,611,523	726,365,274	665,685,406	700,319,664
Social Security and Benefit Replacement Pay	113,541,488	119,617,324	124,456,090	135,538,614	135,514,451	135,538,614	135,514,451
Subtotal, Employee Benefits	$ 587,807,466	$ 663,370,895	$ 729,565,295	$ 811,150,137	$ 861,879,725	$ 801,224,020	$ 835,834,115
Bond Debt Service Payments	21,688,022	25,350,386	28,345,307	28,075,124	27,957,907	24,119,837	24,002,620
Lease Payments	2,483,243	1,921,555	2,115,338	479,566	70,598	479,566	70,598
Subtotal, Debt Service	$ 24,171,265	$ 27,271,941	$ 30,460,645	$ 28,554,690	$ 28,028,505	$ 24,599,403	$ 24,073,218
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 15,288,159,940	$16,282,863,897	$16,148,819,874	$18,601,487,926	$19,830,303,440	$16,284,390,553	$16,311,571,240

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Department of Family and Protective Services	$ 5,685,701	$ 5,685,702	$ 5,685,701	$ 5,685,702	$ 5,685,701	$ 5,685,702	$ 5,685,701
Department of State Health Services	453,287,975	441,781,173	433,756,793	60,093,750	58,197,485	213,524,250	211,070,910
Health and Human Services Commission	80,785,720	126,165,091	129,877,427	327,881,260	318,350,067	352,498,376	347,193,785
Subtotal, Health and Human Services	$ 539,759,396	$ 573,631,966	$ 569,319,921	$ 393,660,712	$ 382,233,253	$ 571,708,328	$ 563,950,396
Retirement and Group Insurance	10,482,464	12,042,953	12,308,620	6,623,861	7,292,326	6,531,836	7,013,205
Social Security and Benefit Replacement Pay	2,487,895	2,618,550	2,440,873	604,220	601,914	604,220	601,914
Subtotal, Employee Benefits	$ 12,970,359	$ 14,661,503	$ 14,749,493	$ 7,228,081	$ 7,894,240	$ 7,136,056	$ 7,615,119
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 552,729,755	$ 588,293,469	$ 584,069,414	$ 400,888,793	$ 390,127,493	$ 578,844,384	$ 571,565,515

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Department of Family and Protective Services	$ 850,290,919	$ 810,290,385	$ 887,839,071	$ 799,447,701	$ 810,388,284	$ 795,392,875	$ 803,910,382
Department of State Health Services	1,100,978,284	1,275,681,278	887,549,499	292,459,698	292,459,698	264,654,226	264,661,522
Health and Human Services Commission	19,871,199,132	20,183,974,810	19,595,666,668	22,056,079,129	23,739,829,999	20,072,914,255	20,144,057,678
Subtotal, Health and Human Services	$ 21,822,468,335	$22,269,946,473	$21,371,055,238	$23,147,986,528	$24,842,677,981	$21,132,961,356	$21,212,629,582
Retirement and Group Insurance	217,629,280	250,358,964	244,854,902	254,873,135	270,685,236	251,121,343	260,999,321
Social Security and Benefit Replacement Pay	56,603,127	59,624,876	54,817,980	52,974,620	52,244,015	52,974,620	52,244,015
Subtotal, Employee Benefits	$ 274,232,407	$ 309,983,840	$ 299,672,882	$ 307,847,755	$ 322,929,251	$ 304,095,963	$ 313,243,336
Bond Debt Service Payments	3,327,836	3,329,921	3,327,315	0	0	3,331,484	3,331,484
Subtotal, Debt Service	$ 3,327,836	$ 3,329,921	$ 3,327,315	$ 0	$ 0	$ 3,331,484	$ 3,331,484
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 22,100,028,578	$22,583,260,234	$21,674,055,435	$23,455,834,283	$25,165,607,232	$21,440,388,803	$21,529,204,402

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Department of Family and Protective Services	$ 8,857,693	$ 11,027,947	$ 8,011,561	$ 7,760,588	$ 7,760,588	$ 7,760,588	$ 7,760,588
Department of State Health Services	275,711,032	352,260,872	239,149,318	179,279,139	176,779,139	135,284,226	132,784,290
Health and Human Services Commission	635,772,377	644,344,794	717,296,330	856,708,000	675,114,761	680,993,607	679,201,529
Subtotal, Health and Human Services	$ 920,341,102	$ 1,007,633,613	$ 964,457,209	$ 1,043,747,727	$ 859,654,488	$ 824,038,421	$ 819,746,407
Retirement and Group Insurance	392,102	451,220	468,901	253,276	278,418	249,741	267,813
Social Security and Benefit Replacement Pay	104,794	110,164	105,796	27,398	27,277	27,398	27,277
Subtotal, Employee Benefits	$ 496,896	$ 561,384	$ 574,697	$ 280,674	$ 305,695	$ 277,139	$ 295,090
Bond Debt Service Payments	1,959,928	624,310	623,803	0	0	623,803	623,803
Subtotal, Debt Service	$ 1,959,928	$ 624,310	$ 623,803	$ 0	$ 0	$ 623,803	$ 623,803
Less Interagency Contracts	$ 578,641,327	$ 649,894,632	$ 649,313,133	$ 536,229,674	$ 534,762,689	$ 495,121,558	$ 493,332,775
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 344,156,599	$ 358,924,675	$ 316,342,576	$ 507,798,727	$ 325,197,494	$ 329,817,805	$ 327,332,525

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Department of Family and Protective Services	$ 1,590,697,429	$ 1,783,973,235	$ 1,919,938,004	$ 2,000,546,010	$ 2,058,051,083	$ 1,894,452,399	$ 1,905,132,153
Department of State Health Services	3,141,779,865	3,430,581,141	2,186,774,147	839,778,031	816,436,147	833,988,402	829,944,127
Health and Human Services Commission	33,226,272,748	34,228,878,737	34,186,914,151	39,506,854,025	42,150,473,702	35,258,834,434	35,312,914,012
Subtotal, Health and Human Services	$ 37,958,750,042	$39,443,433,113	$38,293,626,302	$42,347,178,066	$45,024,960,932	$37,987,275,235	$38,047,990,292
Retirement and Group Insurance	702,769,824	806,606,708	862,741,628	937,361,795	1,004,621,254	923,588,326	968,600,003
Social Security and Benefit Replacement Pay	172,737,304	181,970,914	181,820,739	189,144,852	188,387,657	189,144,852	188,387,657
Subtotal, Employee Benefits	$ 875,507,128	$ 988,577,622	$ 1,044,562,367	$ 1,126,506,647	$ 1,193,008,911	$ 1,112,733,178	$ 1,156,987,660
Bond Debt Service Payments	26,975,786	29,304,617	32,296,425	28,075,124	27,957,907	28,075,124	27,957,907
Lease Payments	2,483,243	1,921,555	2,115,338	479,566	70,598	479,566	70,598
Subtotal, Debt Service	$ 29,459,029	$ 31,226,172	$ 34,411,763	$ 28,554,690	$ 28,028,505	$ 28,554,690	$ 28,028,505
Less Interagency Contracts	$ 578,641,327	$ 649,894,632	$ 649,313,133	$ 536,229,674	$ 534,762,689	$ 495,121,558	$ 493,332,775
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 38,285,074,872	$39,813,342,275	$38,723,287,299	$42,966,009,729	$45,711,235,659	$38,633,441,545	$38,739,673,682
Number of Full-Time-Equivalents (FTE)	54,260.8	54,346.4	55,808.5	58,767.7	59,049.8	54,889.0	54,889.0

ARTICLE III – PUBLIC EDUCATION

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2018 and 2019

Education Agency, Texas.....III-1
Blind and Visually Impaired, School for the.....III-33
Deaf, School for the.....III-40
Teacher Retirement System.....III-50
Optional Retirement Program.....III-53

TEXAS EDUCATION AGENCY

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund							
General Revenue Fund	$ 161,426,711	$ 240,298,000	$ 245,265,018	$ 333,598,160	$ 307,355,558	$ 231,552,084	$ 229,552,083
Available School Fund No. 002, estimated	1,257,991,819	873,200,000	1,923,100,000	854,365,337	1,923,134,663	932,600,000	2,145,400,000
Instructional Materials Fund No. 003	403,674,153	1,166,154,871	2,282,024	1,119,999,958	2,282,025	1,190,756,433	7,270,954
Foundation School Fund No. 193, estimated	13,905,897,923	15,729,680,347	14,583,050,579	14,364,107,060	12,761,809,800	15,354,159,844	13,510,392,003
Certification and Assessment Fees (General Revenue Fund)	27,054,494	28,204,243	28,204,243	28,258,790	28,258,790	28,063,223	28,063,223
Lottery Proceeds, estimated	1,154,637,367	1,379,800,000	1,251,000,000	1,207,000,000	1,209,300,000	1,257,000,000	1,263,000,000
Educator Excellence Fund No. 5135	15,000,000	0	0	0	0	0	0
Tax Rate Conversion Account No. 5159	0	100,000,000	100,000,000	100,000,000	100,000,000	0	0
Subtotal, General Revenue Fund	$ 16,925,682,467	$19,517,337,461	$18,132,901,864	$18,007,329,305	$16,332,140,836	$18,994,131,584	$17,183,678,263
General Revenue Fund - Dedicated							
GR Dedicated - Specialty License Plates General	12,102	0	0	0	0	0	0
Subtotal, General Revenue Fund - Dedicated	$ 12,102	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Federal Funds							
Federal Education Fund No. 148	3,003,446,812	2,963,306,095	3,091,536,881	3,052,829,313	3,052,165,705	3,052,345,313	3,051,681,705
School Nutrition Programs Fund No. 171	1,913,031,718	2,024,435,127	2,089,302,062	2,138,050,035	2,205,515,935	2,138,050,035	2,205,515,935
Federal Funds	9,069,755	9,342,005	9,306,431	9,324,218	9,324,218	9,324,218	9,324,218
Subtotal, Federal Funds	$ 4,925,548,285	$ 4,997,083,227	$ 5,190,145,374	$ 5,200,203,566	$ 5,267,005,858	$ 5,199,719,566	$ 5,266,521,858
Other Funds							
Permanent School Fund No. 044	18,821,502	25,679,047	35,058,771	30,368,909	30,368,909	30,368,909	30,368,909
Property Tax Relief Fund, estimated	2,729,424,199	1,885,900,000	1,447,000,000	1,427,700,000	1,522,200,000	1,780,000,000	1,901,600,000
Appropriated Receipts, estimated	1,481,971,430	1,592,900,000	1,871,400,000	2,382,000,294	2,749,440,211	2,143,900,000	2,453,000,000
Interagency Contracts	12,875,308	12,441,291	12,442,878	12,442,085	12,442,084	12,442,085	12,442,084
License Plate Trust Fund Account No. 0802	232,976	242,000	242,000	242,000	242,000	242,000	242,000
Subtotal, Other Funds	$ 4,243,325,415	$ 3,517,162,338	$ 3,366,143,649	$ 3,852,753,288	$ 4,314,693,204	$ 3,966,952,994	$ 4,397,652,993
Total, Method of Financing	$ 26,094,568,269	$28,031,583,026	$26,689,190,887	$27,060,286,159	$25,913,839,898	$28,160,804,144	$26,847,853,114

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Appropriations by Program:							
Program: 21ST CENTURY COMMUNITY LEARNING CENTERS							
Description: Federal funding to establish or expand community learning centers that offer academic enrichment to help students meet achievement standards, a broad array of additional services, and opportunities for literacy and educational development.							
Legal Authority:							
State: Texas Education Code, Section 7.031							
Federal: P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001, Title II, Part B; 20 U.S. Code Ch. 70, Subch. IV, Part B							
148 Federal Education Fund	$ 103,782,382	$ 98,993,604	$ 99,403,285	$ 99,403,285	$ 99,403,285	$ 99,403,285	$ 99,403,285
Program: ACCREDITATION AND SCHOOL IMPROVEMENT							
Description: TEA administrative funding to establish and implement systems of school improvement and support; review, monitor, and intervene in school districts, charter schools, and campuses; determine and assign accreditation statuses to each district and charter; and oversee district waiver options.							
Legal Authority:							
State: Texas Education Code, Chapter 7							
1 General Revenue Fund	$ 2,944,075	$ 3,312,015	$ 3,332,358	$ 3,402,893	$ 3,405,936	$ 3,402,893	$ 3,405,936
148 Federal Education Fund	$ 2,496,976	$ 2,513,122	$ 2,511,586	$ 2,511,586	$ 2,511,586	$ 2,511,586	$ 2,511,586
193 Foundation School Fund	$ 1,018,325	$ 500,000	$ 500,000	$ 0	$ 0	$ 0	$ 0
Subtotal, Accreditation and School Improvement	$ 6,459,376	$ 6,325,137	$ 6,343,944	$ 5,914,479	$ 5,917,522	$ 5,914,479	$ 5,917,522

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: ADDITIONAL TEXAS ESSENTIAL KNOWLEDGE AND SKILLS (TEKS)							
Description: TEA administrative funding to support to the State Board of Education (SBOE) in the review and revision of the Texas Essential Knowledge and Skills (TEKS).							
Legal Authority:							
State: Texas Education Code, Section 28.002; General Appropriations Act (2016-17 Biennium), Article III, Rider 27; General Appropriations Act (2016-17 Biennium), Article III, Rider 26							
193 Foundation School Fund	$ 0	$ 300,000	$ 0	$ 0	$ 0	$ 0	$ 0
Program: ADULT CHARTER SCHOOL PILOT							
Description: Grant funding to support the charter school pilot program for adults 19 to 50 years of age.							
Legal Authority:							
State: Texas Education Code, Section 29.259; General Appropriations Act (2016-17 Biennium), Article III, Rider 65							
193 Foundation School Fund	$ 0	$ 1,000,000	$ 1,000,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Program: AMACHI							
Description: Grant funding to support mentoring services for students with incarcerated parents.							
Legal Authority:							
State: Texas Education Code, Chapter 7, Subchapter B; General Appropriations Act (2014-15 Biennium), Rider 58; General Appropriations Act (2016-17 Biennium), Rider 53							
1 General Revenue Fund	$ 1,235,157	$ 1,250,000	$ 1,250,000	$ 625,000	$ 625,000	$ 625,000	$ 625,000

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: ASSESSMENT AND ACCOUNTABILITY							
Description: TEA administrative funding to oversee state and federal accountability systems and the performance-based monitoring analysis system; the production of PEIMS data products; federal and state mandated program evaluations; publication of research reports; and management of TPEIR.							
Legal Authority:							
State: Texas Education Code, Chapter 7; Texas Education Code 39.053, 39.054,39.201-39.203, 39.332, 29.001, 29.010, 29.062, 29.081,39.051, 39.052, 39.056-39.058, 39.102, 39.104							
Federal: Federal reporting and accountability: OMB 1875-0240, PL 107-110							
1 General Revenue Fund	$ 6,008,090	$ 6,405,721	$ 6,496,357	$ 6,347,763	$ 6,354,294	$ 6,347,763	$ 6,354,294
148 Federal Education Fund	$ 5,099,501	$ 5,827,773	$ 6,037,849	$ 6,037,850	$ 6,037,850	$ 6,037,850	$ 6,037,850
555 Federal Funds	$ 8,764	$ 10,661	$ 10,037	$ 10,037	$ 10,037	$ 10,037	$ 10,037
Subtotal, Assessment and Accountability	$ 11,116,355	$ 12,244,155	$ 12,544,243	$ 12,395,650	$ 12,402,181	$ 12,395,650	$ 12,402,181
Program: AUTISM TRAINING							
Description: Funding to support professional development for educators working with students with autism.							
Legal Authority:							
State: General Appropriations Act (2014-2015 Biennium), Article III, Rider 67							
1 General Revenue Fund	$ 750,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: BEST BUDDIES							
Description: Grant funding to support creating opportunities, one-to-one friendships, integrated employment and leadership development for about 600 Texas high school students with intellectual and developmental disabilities (IDD).							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Article III, Rider 61; General Appropriations Act (2016-17 Biennium), Article III, Rider 56							
1 General Revenue Fund	$ 200,000	$ 200,000	$ 200,000	$ 0	$ 0	$ 0	$ 0

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: CAREER AND TECHNICAL EDUCATION BASIC GRANTS							
Description: Federal funding to develop more fully the academic and career and technical skills of secondary education students who elect to enroll in career and technical education (CTE) programs.							
Legal Authority:							
State: Texas Education Code, Section 7.031							
Federal: 20 U.S. Code Ch. 44, Subch. I; P.L. 109-270, Carl D. Perkins Career and Technical Education Improvement Act of 2006							
148 Federal Education Fund	$ 62,969,841	$ 62,930,035	$ 63,587,344	$ 63,587,344	$ 63,587,344	$ 63,587,344	$ 63,587,344
Program: COMMUNITIES IN SCHOOLS							
Description: Grant funding to support local Communities In Schools (CIS) programs in Texas which provide students with a community of support, empowering them to stay in school and achieve in life. CIS partners with educators, students, and parents to identify students who are at-risk of dropping out.							
Legal Authority:							
State: Texas Education Code, Chapter 33, Subchapter E; General Appropriations Act (2014-15 Biennium), Article III, Rider 24; General Appropriations Act (2016-17 Biennium), Article III, Rider 23							
1 General Revenue Fund	$ 15,582,112	$ 15,471,816	$ 15,471,816	$ 13,201,044	$ 13,201,043	$ 15,521,817	$ 15,521,815
Program: COMPLAINTS, INVESTIGATIONS AND ENFORCEMENT							
Description: TEA administrative funding to review and investigate complaints relating to school districts and charter schools.							
Legal Authority:							
State: Texas Education Code, Chapter 7; General Appropriations Act (2016-17 Biennium), Article III, Rider 72							
1 General Revenue Fund	$ 698,495	$ 1,624,847	$ 1,591,880	$ 1,611,094	$ 1,611,922	$ 1,611,094	$ 1,611,922

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: COUNCIL ON EARLY CHILDHOOD DEVELOPMENT							
Description: Funding to develop and implement programs that help to ensure that all students with disabilities receive a quality education.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Article III, Rider 4; General Appropriations Act (2016-17 Biennium), Article III, Rider 4							
193 Foundation School Fund	$ 16,498,102	$ 16,498,102	$ 16,498,102	$ 16,498,102	$ 16,498,102	$ 16,498,102	$ 16,498,102
Program: DYSLEXIA COORDINATORS							
Description: Funding to provide training for Education Service Center (ESC) contacts, operation of the State Dyslexia Hotline, and updates and revisions to the Dyslexia Handbook.							
Legal Authority:							
State: Texas Education Code, Sections 30.002, 29.013, and 30.001; General Appropriations Act (2014-15 Biennium), Article III, Rider 31; General Appropriations Act (2016-17 Biennium), Article III, Rider 30							
1 General Revenue Fund	$ 114,578	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000
Program: EARLY CHILDHOOD EDUCATION PROFESSIONAL DEVELOPMENT							
Description: Funding to facilitate increased participation in professional development opportunities for early childhood education professionals seeking bachelor's degrees, associate degrees, or Child Development Associate (CDA) certificates.							
Legal Authority:							
State: General Appropriations Act (2016-17 Biennium), Article VII, Texas Workforce Commission Rider 25							
Federal: P.L. 104-193, Personal Responsibility and Work Opportunity Reconciliation Act of 1996, Title VI							
777 Interagency Contracts	$ 469,615	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Program: EARLY CHILDHOOD SCHOOL READINESS							
Description: Grant funding to provide an educational component to public pre-kindergarten, Head Start, university early childhood							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
programs, or private non-profit early childhood care programs that have entered into an integrated program with a public school.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Article III, Rider 48; General Appropriations Act (2016-17 Biennium), Article III, Rider 45							
193 Foundation School Fund	$ 3,432,767	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,500,000
777 Interagency Contracts	$ 12,191,148	$ 11,700,000	$ 11,700,000	$ 11,700,000	$ 11,700,000	$ 11,700,000	$ 11,700,000
Subtotal, Early Childhood School Readiness	$ 15,623,915	$ 15,200,000	$ 15,200,000	$ 15,200,000	$ 15,200,000	$ 15,200,000	$ 15,200,000
Program: EARLY COLLEGE HIGH SCHOOL							
Description: Funding to provide professional development and technical assistance including dissemination of best practices through site visits, conferences, and webinars to designated Early College High Schools (ECHS).							
Legal Authority:							
State: Texas Education Code, Section 29.908;General Appropriations Act (2014-15 Biennium), Article III, Rider 57; General Appropriations Act (2016-17 Biennium), Article III, Rider 52							
1 General Revenue Fund	$ 4,872,910	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000
Program: EDUCATOR EXCELLENCE INNOVATION PROGRAM							
Description: Funding to improve educator effectiveness in Texas public schools through the funding of innovative practices that target the entire scope of the teacher continuum.							
Legal Authority:							
State: Texas Education Code, Chapter 21, Subchapter O General Appropriations Act (2014-15 Biennium), Article III, Rider 47 General Appropriations Act (2016-17 Biennium), Article III, Rider 44							
1 General Revenue Fund	$ 0	$ 16,500,000	$ 15,500,000	$ 15,000,000	$ 15,000,000	$ 15,000,000	$ 15,000,000

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
5135 Educator Excellence Fund	$ 15,000,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Educator Excellence Innovation Program	$ 15,000,000	$ 16,500,000	$ 15,500,000	$ 15,000,000	$ 15,000,000	$ 15,000,000	$ 15,000,000

Program: EDUCATOR LEADERSHIP AND QUALITY

Description: TEA administrative funding to oversee educator quality and support, including state and federal programs; educator certification, testing, and credentialing; fingerprinting, criminal background checks, and investigations; educator preparation program accountability; and support for the SBEC.

Legal Authority:

State: Texas Education Code, Chapter 7

1 General Revenue Fund	$ 30,585	$ 189,179	$ 78,065	$ 82,877	$ 83,085	$ 82,877	$ 83,085
148 Federal Education Fund	$ 83,059	$ 190,707	$ 245,628	$ 245,628	$ 245,628	$ 245,628	$ 245,628
751 Certif & Assessment Fees	$ 22,010,237	$ 22,733,638	$ 22,965,848	$ 22,831,261	$ 22,831,261	$ 22,831,261	$ 22,831,261
Subtotal, Educator Leadership and Quality	$ 22,123,881	$ 23,113,524	$ 23,289,541	$ 23,159,766	$ 23,159,974	$ 23,159,766	$ 23,159,974

Program: EI: ENSURE STUDENT AND TEACHER DATA PRIVACY AND CYBERSECURITY

Description: Funding for three initiatives: 1) remediate the teacher certification application to ensure educator data privacy; 2) address significant gaps in the agency's information security programs; and 3) transfer and secure the student and teacher records from closed charter schools.

Legal Authority:

State: Texas Education Code, Section 21.355

Federal: 20 U.S.C. Sec. 1232g and 34 CFR Part 99 (FERPA)

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

Program: EI: E-RATE HIGH-SPEED INTERNET INFRASTRUCTURE FOR CLASSROOM CONNECTIVITY

Description: Funding to provide $25.0 million as a local funding share to be eligible for an additional $225 million in E-Rate funding to help

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
rural and economically disadvantaged school districts and campuses build certain broadband infrastructure.							
Legal Authority:							
State: Texas Education Code, Section 7.021(b)(1) and Section 7.031(a)							
Federal: Telecommunications Act of 1996							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 25,000,000	$ 250,000	$ 0	$ 0
Program: EI: IMPLEMENT LOW-PERFORMING CAMPUS TURNAROUND UNDER HB1842							
Description: Funding to: 1) provide technical assistance to districts developing turnaround plans, ensure timely and comprehensive agency review of plans, and hold campuses accountable for those plans; and 2) provide technical assistance, monitor, and provide best practice information on Districts of Innovation.							
Legal Authority:							
State: Texas Education Code, Section 39.107; House Bill 1842, 84th Legislature, 2015							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 500,000	$ 500,000	$ 0	$ 0
Program: EI: INAPPROPRIATE EDUCATOR RELATIONSHIP INVESTIGATION							
Description: Funding to support two additional investigators and one support staff member to address the increased case volume of inappropriate relationships between educators and students.							
Legal Authority:							
State: Texas Education Code, Chapter 21, Subchapter B							
751 Certif & Assessment Fees	$ 0	$ 0	$ 0	$ 195,567	$ 195,567	$ 0	$ 0
Program: EI: MATH INNOVATION ZONE GRANTS							
Description: Funding to provide two-year grants to eligible K-8 campuses for high quality blended learning math curriculum software aligned to the Texas Essential Knowledge and Skills (TEKS).							
Legal Authority:							
State: NA							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 10,000,000	$ 10,000,000	$ 0	$ 0

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: ENGLISH LANGUAGE ACQUISITION GRANTS								
Description: Federal funding to support English language learners and immigrant students attain English language proficiency and acquire the knowledge and skills contained in the state content standards in order to meet the same student performance standards that all students are expected to meet.								
Legal Authority:								
State: Texas Education Code, Section 7.031								
Federal: 20 U.S. Code Chapter 70, Subchapter IV, Part A; P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001, Title III, Part A								
148	Federal Education Fund	$ 103,044,435	$ 102,989,042	$ 105,153,536	$ 105,153,536	$ 105,153,535	$ 105,153,536	$ 105,153,535
Program: EXECUTIVE ADMINISTRATION								
Description: TEA administrative funding for the Commissioner of Education and Executive Administration Offices.								
Legal Authority:								
State: Texas Education Code, Chapter 7;								
1	General Revenue Fund	$ 4,886,766	$ 3,675,223	$ 3,808,411	$ 3,821,600	$ 3,823,683	$ 3,821,600	$ 3,823,683
3	Instructional Materials Fund	$ 34,421	$ 43,829	$ 32,559	$ 26,956	$ 27,020	$ 26,956	$ 27,020
44	Permanent School Fund	$ 257,009	$ 290,427	$ 211,807	$ 252,521	$ 252,521	$ 252,521	$ 252,521
148	Federal Education Fund	$ 479,696	$ 300,150	$ 236,845	$ 250,254	$ 250,254	$ 250,254	$ 250,254
555	Federal Funds	$ 631	$ 791	$ 0	$ 0	$ 0	$ 0	$ 0
751	Certif & Assessment Fees	$ 328,335	$ 234,751	$ 191,047	$ 185,777	$ 185,777	$ 185,777	$ 185,777
Subtotal, Executive Administration		$ 5,986,858	$ 4,545,171	$ 4,480,669	$ 4,537,108	$ 4,539,255	$ 4,537,108	$ 4,539,255

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: FINANCE ADMINISTRATION								
Description: TEA administrative funding to support the Chief Financial Officer, accounting, budget and planning, and contracts, purchasing, and agency services.								
Legal Authority:								
State: Texas Education Code, Chapter 7; Texas Government Code, Sec. 2101.011 Financial Information Required of State Agencies								
Federal: Federal regulation, 34 CFR, Part. 80, Sec. 80.20 Standards for Financial Management Systems								
1	General Revenue Fund	$ 1,634,471	$ 1,399,109	$ 1,378,347	$ 1,386,635	$ 1,388,831	$ 1,386,635	$ 1,388,831
3	Instructional Materials Fund	$ 104,457	$ 106,793	$ 120,147	$ 113,230	$ 113,309	$ 113,230	$ 113,309
44	Permanent School Fund	$ 603,217	$ 710,617	$ 719,981	$ 770,249	$ 770,249	$ 770,249	$ 770,249
148	Federal Education Fund	$ 1,753,798	$ 1,716,021	$ 1,806,115	$ 1,822,670	$ 1,822,670	$ 1,822,670	$ 1,822,670
555	Federal Funds	$ 83,430	$ 90,176	$ 94,254	$ 92,215	$ 92,215	$ 92,215	$ 92,215
751	Certif & Assessment Fees	$ 510,484	$ 522,833	$ 540,652	$ 534,145	$ 534,145	$ 534,145	$ 534,145
777	Interagency Contracts	$ 11,497	$ 13,614	$ 13,614	$ 14,916	$ 14,916	$ 14,916	$ 14,916
Subtotal, Finance Administration		$ 4,701,354	$ 4,559,163	$ 4,673,110	$ 4,734,060	$ 4,736,335	$ 4,734,060	$ 4,736,335
Program: FITNESSGRAM PROGRAM								
Description: Grant funding to support a fitness assessment and reporting program for youth that includes a variety of health-related physical fitness tests to assess aerobic capacity, muscular strength, muscular endurance, flexibility, and body composition.								
Legal Authority:								
State: Texas Education Code, Sections 38.101- 38.104; General Appropriations Act (2014-15 Biennium), Article III, Rider 74; General Appropriations Act (2016-17 Biennium), Article III, Rider 67								
1	General Revenue Fund	$ 754,497	$ 2,000,000	$ 0	$ 1,920,000	$ 0	$ 2,000,000	$ 0

TEXAS EDUCATION AGENCY
(Continued)

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: FOUNDATION SCHOOL PROGRAM - MAINTENANCE AND OPERATIONS								
Description: Formula funding to school districts and charter schools supporting daily operations.								
Legal Authority:								
State: Texas Education Code, Chapters 41 and 42; General Appropriations Act (2014-15 Biennium), Article III, Rider 3; General Appropriations Act (2016-17 Biennium), Article III, Rider 3								
2	Available School Fund	$ 1,257,991,819	$ 873,200,000	$ 1,923,100,000	$ 854,365,337	$ 1,923,134,663	$ 932,600,000	$ 2,145,400,000
193	Foundation School Fund	$ 13,175,417,162	$14,886,100,000	$13,762,000,000	$13,601,359,157	$12,042,411,687	$14,535,800,000	$12,744,700,000
304	Property Tax Relief Fund	$ 2,729,424,199	$ 1,885,900,000	$ 1,447,000,000	$ 1,427,700,000	$ 1,522,200,000	$ 1,780,000,000	$ 1,901,600,000
666	Appropriated Receipts	$ 1,481,971,430	$ 1,592,900,000	$ 1,871,400,000	$ 2,382,000,294	$ 2,749,440,211	$ 2,143,900,000	$ 2,453,000,000
902	Lottery Proceeds	$ 1,154,637,367	$ 1,379,800,000	$ 1,251,000,000	$ 1,207,000,000	$ 1,209,300,000	$ 1,257,000,000	$ 1,263,000,000
5159	Tax Rate Conversion	$ 0	$ 100,000,000	$ 100,000,000	$ 100,000,000	$ 100,000,000	$ 0	$ 0
	Subtotal, Foundation School Program - Maintenance and Operations	$ 19,799,441,977	$20,717,900,000	$20,354,500,000	$19,572,424,788	$19,546,486,561	$20,649,300,000	$20,507,700,000
Program: FOUNDATION SCHOOL PROGRAM - STATE AID FOR FACILITIES								
Description: Formula funding to school districts supporting debt service for facilities.								
Legal Authority:								
State: Texas Education Code, Chapters 46; General Appropriations Act (2014-15 Biennium), Article III, Rider 3; General Appropriations Act (2016-17 Biennium), Article III, Rider 3								
193	Foundation School Fund	$ 538,744,950	$ 649,800,000	$ 630,900,000	$ 569,480,081	$ 526,450,293	$ 628,800,000	$ 578,400,000
Program: GENERAL COUNSEL								
Description: TEA administrative funding to provide legal guidance for all aspects of agency operations and as appropriate for the State Board of Education (SBOE) and State Board for Educator Certification (SBEC).								
Legal Authority:								
State: Texas Education Code, Chapter 7; Texas Education Code 12.115, 21.035, 21.041(b)(7), 21.105, 21.160, 21.210, Subchapter F, Chapter 21, Subchapter G, Chapter 21, 29.001, 31.151, 39.102, 1001.459								
1	General Revenue Fund	$ 1,334,526	$ 1,469,649	$ 1,422,106	$ 1,430,611	$ 1,433,061	$ 1,430,611	$ 1,433,061

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
3	Instructional Materials Fund	$ 21,747	$ 27,475	$ 18,582	$ 10,876	$ 10,964	$ 10,876	$ 10,964
44	Permanent School Fund	$ 151,687	$ 131,170	$ 71,597	$ 127,598	$ 127,598	$ 127,598	$ 127,598
148	Federal Education Fund	$ 2,559,128	$ 2,649,706	$ 2,614,953	$ 2,633,395	$ 2,633,395	$ 2,633,395	$ 2,633,395
751	Certif & Assessment Fees	$ 985,997	$ 1,082,093	$ 1,085,533	$ 1,078,285	$ 1,078,285	$ 1,078,285	$ 1,078,285
Subtotal, General Counsel		$ 5,053,085	$ 5,360,093	$ 5,212,771	$ 5,280,765	$ 5,283,303	$ 5,280,765	$ 5,283,303

Program: GIFTED AND TALENTED PERFORMANCE STANDARDS

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

Legal Authority:

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

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

Program: GRANTS ADMINISTRATION

Description: TEA administrative funding to provide strategic operations, planning, monitoring, and support for the three departmental divisions: grants administration; federal fiscal compliance and reporting; and federal fiscal monitoring.

Legal Authority:

State: Texas Education Code, Chapter 7

Federal: Education Department General and Administrative Regulations 34 Code of Federal Regulations Parts 74-86 and 97-99; Office of Management and Budget Circulars A-21, A-87, A-122, and A-133

1	General Revenue Fund	$ 535,983	$ 476,628	$ 340,745	$ 335,010	$ 337,998	$ 335,010	$ 337,998
3	Instructional Materials Fund	$ 4,283	$ 11,079	$ 884	$ 884	$ 884	$ 884	$ 884
44	Permanent School Fund	$ 5,107	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
148	Federal Education Fund	$ 4,866,384	$ 5,103,859	$ 5,392,875	$ 5,392,874	$ 5,392,874	$ 5,392,874	$ 5,392,874
555	Federal Funds	$ 13,027	$ 11,079	$ 4,168	$ 4,168	$ 4,168	$ 4,168	$ 4,168

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

Program: GRANTS FOR STATE ASSESSMENTS AND RELATED ACTIVITIES

Description: Federal funding to support the cost of developing, administering and scoring assessment instruments in the student testing program and to provide summer school programs for children with limited English proficiency.

Legal Authority:

State: Texas Education Code, Section 29.060; General Appropriations Act (2014-15 Biennium), Article III, Rider 12; General Appropriations Act (2016-17 Biennium), Article III, Rider 12

Federal: P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001

148 Federal Education Fund	$ 17,842,071	$ 19,546,370	$ 19,160,791	$ 19,160,791	$ 19,160,791	$ 19,160,791	$ 19,160,791

Program: HIGH QUALITY PREKINDERGARTEN GRANT PROGRAM

Description: Funding to support a high quality prekindergarten grant program in public school districts.

Legal Authority:

State: Texas Education Code, Section 29.1532; General Appropriations Act (2016-17 Biennium), Article IX, Section 18.32

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

Program: INCENTIVE AID

Description: Funding to sustain state funding to districts that consolidate for 10 years following the effective date of the consolidation.

Legal Authority:

State: Texas Education Code, Sections 13.281 to 13.285; General Appropriations Act (2014-15 Biennium), Article III, Rider 20; General Appropriations Act (2016-17 Biennium), Article III, Rider 19

193 Foundation School Fund	$ 1,264,063	$ 1,500,000	$ 1,500,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: INFORMATION SYSTEMS AND TECHNOLOGY								
Description: TEA administrative funding to support the Information Technology Services (ITS) and Statewide Education Data Systems (SEDS) division.								
Legal Authority:								
State: Texas Education Code Chapter 7, 29; Texas Administrative Code 10, 19, 61; Texas Government Code 2054; General Appropriations Act (2016-17), Article III, Rider 2								
Federal: No Child Left Behind Act of 2001; The Individuals with Disabilities Education Act Amendments of 1997 Public Law 105-17; The Carl D. Perkins Vocational and Technical Education Act of 1998, Title I, Part C								
1	General Revenue Fund	$ 18,357,015	$ 17,060,777	$ 14,529,701	$ 16,958,588	$ 16,932,147	$ 14,282,060	$ 14,255,619
3	Instructional Materials Fund	$ 1,321,361	$ 704,869	$ 693,293	$ 777,160	$ 775,044	$ 766,089	$ 763,973
44	Permanent School Fund	$ 3,165,138	$ 3,725,875	$ 3,892,386	$ 3,767,205	$ 3,751,083	$ 3,767,205	$ 3,751,083
148	Federal Education Fund	$ 12,650,401	$ 11,382,478	$ 11,334,517	$ 14,984,375	$ 14,320,771	$ 14,500,375	$ 13,836,771
193	Foundation School Fund	$ 0	$ 120,066	$ 0	$ 0	$ 0	$ 0	$ 0
555	Federal Funds	$ 483,679	$ 568,021	$ 550,155	$ 559,088	$ 559,088	$ 559,088	$ 559,088
751	Certif & Assessment Fees	$ 3,036,800	$ 3,280,734	$ 3,223,188	$ 3,235,780	$ 3,235,780	$ 3,235,780	$ 3,235,780
777	Interagency Contracts	$ 123,786	$ 139,413	$ 141,000	$ 138,905	$ 138,904	$ 138,905	$ 138,904
	Subtotal, Information Systems and Technology	$ 39,138,180	$ 36,982,233	$ 34,364,240	$ 40,421,101	$ 39,712,817	$ 37,249,502	$ 36,541,218
Program: INNOVATIVE PROGRAMS								
Description: Funding to support programs that increase achievement outcomes based on a proven and demonstrable track record of improving student, campus, and district achievement, such as Math Innovation Zones, Lesson Study, and Replicating Great Options.								
Legal Authority:								
State: General Appropriations Bill (2018-19), Article III, Rider 70								
1	General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 5,000,000	$ 5,000,000

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: INSTRUCTIONAL MATERIALS ALLOTMENT							
Description: Funding to provide instructional materials and certain technology equipment to districts and students.							
Legal Authority:							
State: Texas Education Code, Chapter 31, Section 31.021(f) and Chapter 32, Section 32.201; General Appropriations Act (2014-15 Biennium), Article III, Rider 8; General Appropriations Act (2016-17 Biennium), Article III, Rider 8							
3 Instructional Materials Fund	$ 401,215,590	$ 1,153,872,847	$ 0	$ 1,107,717,933	$ 0	$ 1,183,485,479	$ 0
Program: JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAMS							
Description: Funding to enhance school safety, to support maintaining a disciplined environment to promote school learning, to reduce the number of criminal incidents on school campuses, and ensure students served by TJJD and JJAEPs are provided with instructional and support services needed to succeed.							
Legal Authority:							
State: Texas Education Code, Section 37.011; General Appropriations Act (2014-15 Biennium), Article III, Rider 29; General Appropriations Act (2016-17 Biennium), Article III, Rider 28							
193 Foundation School Fund	$ 8,614,302	$ 6,250,000	$ 6,250,000	$ 6,000,000	$ 6,000,000	$ 6,250,000	$ 6,250,000
Program: LICENSE PLATE TRUST FUND							
Description: Funding from Texas specialized license plate generated revenue to support TEA administration and various programs.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Article III, Rider 40; General Appropriations Act (2016-17 Biennium), Article III, Rider 37							
802 Lic Plate Trust Fund No. 0802, est	$ 232,976	$ 242,000	$ 242,000	$ 242,000	$ 242,000	$ 242,000	$ 242,000

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
development for teachers in the areas of science, technology, engineering, and mathematics.							
Legal Authority:							
State: Texas Education Code, Section 7.031							
Federal: 20 U.S. Code Ch. 70, Subch. II, Part B; P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by No Child Left Behind (NCLB) Act of 2001, Title II, Part B							
148 Federal Education Fund	$ 14,431,249	$ 14,404,947	$ 14,404,947	$ 14,404,947	$ 14,404,947	$ 14,404,947	$ 14,404,947
Program: MIDDLE SCHOOL PHYSICAL EDUCATION & FITNESS PROGRAM							
Description: Funding to support in-school physical education and fitness programs for students in grades six through eight.							
Legal Authority:							
State: General Appropriations Act (2010-11 Biennium), Article III, Rider 79							
1 General Revenue Fund	$ (84)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: MIGRANT EDUCATION PROGRAMS							
Description: Federal funding to design and support programs that help migrant students overcome the challenges of mobility, cultural and language barriers, social isolation, and other difficulties associated with a migratory lifestyle.							
Legal Authority:							
State: Texas Education Code, Section 7.031							
Federal: 20 U.S. Code Ch. 70, Subch. I, Part C; P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001, Title I, Part C							
148 Federal Education Fund	$ 58,196,943	$ 57,785,158	$ 57,742,844	$ 57,802,844	$ 57,802,844	$ 57,802,844	$ 57,802,844

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: MULTI-PROGRAM ADMINISTRATIVE FUNCTIONS							
Description: Funding for various statewide allocated costs, lump sums and unemployment costs.							
Legal Authority:							
State: Texas Education Code Chapter 7; Texas Administrative Code (TAC) Chapter 252, Subchapter C							
1 General Revenue Fund	$ 249,289	$ 191,335	$ 219,145	$ 226,262	$ 226,569	$ 226,262	$ 226,569
3 Instructional Materials Fund	$ 14,575	$ 13,032	$ 14,960	$ 14,960	$ 14,960	$ 14,960	$ 14,960
44 Permanent School Fund	$ 345,131	$ 354,533	$ 356,389	$ 356,389	$ 356,389	$ 356,389	$ 356,389
148 Federal Education Fund	$ 203,905	$ 196,336	$ 198,297	$ 198,298	$ 198,298	$ 198,298	$ 198,298
555 Federal Funds	$ 1,384	$ 1,396	$ 1,396	$ 1,396	$ 1,396	$ 1,396	$ 1,396
751 Certif & Assessment Fees	$ 60,175	$ 235,052	$ 197,975	$ 197,975	$ 197,975	$ 197,975	$ 197,975
777 Interagency Contracts	$ 2,901	$ 2,891	$ 2,891	$ 2,891	$ 2,891	$ 2,891	$ 2,891
Subtotal, Multi-Program Administrative Functions	$ 877,360	$ 994,575	$ 991,053	$ 998,171	$ 998,478	$ 998,171	$ 998,478
Program: NATIONAL SCHOOL LUNCH PROGRAM							
Description: Federal funding to reimburse school districts for all legitimate lunch reimbursement claims.							
Legal Authority:							
State: General Appropriation Act (2016-17), Article III, Rider 39							
Federal: Catalog of Federal Domestic Assistance (CFDA) # 10.555; United States Department of Agriculture							
171 School Nutrition Programs Fund	$ 1,379,511,710	$ 1,454,592,548	$ 1,496,767,807	$ 1,524,148,531	$ 1,566,639,583	$ 1,524,148,531	$ 1,566,639,583
Program: NON-EDUCATIONAL COMMUNITY-BASED SUPPORT SERVICES							
Description: Funding through the Education Service Centers to districts to provide services, such as in-home family support, respite care, and case management to students with disabilities and their families, for students at risk of being placed in private residential facilities.							
Legal Authority:							
State: Texas Education Code, Section 29.013; General Appropriations Act (2014-15 Biennium), Article III, Rider 18; General Appropriations Act (2016-17 Biennium), Article III, Rider 17							
1 General Revenue Fund	$ 946,685	$ 987,300	$ 987,300	$ 888,570	$ 888,570	$ 987,300	$ 987,300

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: OPEN SOURCE INSTRUCTIONAL MATERIALS							
Description: Funding for state developed open source instructional materials to provide advanced secondary courses supporting the study of science, technology, engineering, and mathematics.							
Legal Authority:							
State: Texas Education Code, Section 31.071; General Appropriations Act (2016-17 Biennium), Article III, Rider 70							
3 Instructional Materials Fund	$ 0	$ 10,000,000	$ 0	$ 10,000,000	$ 0	$ 5,000,000	$ 5,000,000
Program: OTHER DISCRETIONARY AND FORMULA FEDERAL PROGRAMS							
Description: Federal funding for various discretionary and formula Federal Programs.							
Legal Authority:							
State: N/A							
Federal: Various federal statutes							
148 Federal Education Fund	$ 30,777,912	$ 37,273,060	$ 37,466,905	$ 36,429,544	$ 36,429,543	$ 36,429,544	$ 36,429,543
555 Federal Funds	$ 3,827,844	$ 3,898,450	$ 3,898,450	$ 3,898,450	$ 3,898,450	$ 3,898,450	$ 3,898,450
Subtotal, Other Discretionary and Formula Federal Programs	$ 34,605,756	$ 41,171,510	$ 41,365,355	$ 40,327,994	$ 40,327,993	$ 40,327,994	$ 40,327,993
Program: PATHWAYS IN TECHNOLOGY EARLY COLLEGE HIGH SCHOOL (P-TECH)							
Description: Funding for Early College High School (ECHS) model schools with a focus on technology and additional components related to enrollment, academic and support services, staff, and counseling.							
Legal Authority:							
State: General Appropriations Bill (2018-19), Article III, Rider 69							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 2,500,000	$ 2,500,000

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: PERMANENT SCHOOL FUND ADMINISTRATION							
Description: TEA administrative funding to support the administration of the Texas Permanent School Fund investments and the Bond Guarantee Program.							
Legal Authority:							
State: Texas Constitution Article VII, Section 5; Texas Education Code Title 2 Subtitle I Chapter 43; Texas Administrative Code Title 19 Part 2 Chapter 33; Texas Education Code Title 2 Subtitle I Chapter 45 Subchapter C; Texas Government Code Sec 2101.11 and 2101.0115							
1 General Revenue Fund	$ 112,392	$ 231,879	$ 233,079	$ 233,080	$ 233,078	$ 233,080	$ 233,078
44 Permanent School Fund	$ 14,147,536	$ 20,312,900	$ 29,649,712	$ 24,938,048	$ 24,954,170	$ 24,938,048	$ 24,954,170
Subtotal, Permanent School Fund Administration	$ 14,259,928	$ 20,544,779	$ 29,882,791	$ 25,171,128	$ 25,187,248	$ 25,171,128	$ 25,187,248
Program: PUBLIC SCHOOL TEACHERS							
Description: Funding to support analysis and studies on educator compensation, preparation and development, as well as provide funding to conduct a statewide survey of working conditions for public school teachers.							
Legal Authority:							
State: General Appropriations Act, Article IX, Sec. 18.52, 83rd Texas Legislature; Contingency for SB 1403							
1 General Revenue Fund	$ 199,250	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: READING DIAGNOSTIC/ TEXAS PRIMARY READING INVENTORY (TPRI)							
Description: TEA administrative funding to provide base level support for required Reading Diagnostic Assessments and to reimburse districts for certain assessments.							
Legal Authority:							
State: Texas Education Code, Section 28.006; General Appropriations Act (2014-15 Biennium), Article III, Rider 27; General Appropriations Act (2016-17 Biennium), Article III, Rider 26							
193 Foundation School Fund	$ 420,334	$ 400,000	$ 0	$ 0	$ 0	$ 0	$ 0

TEXAS EDUCATION AGENCY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: READING EXCELLENCE TEAM PILOT PROGRAM							
Description: Funding to allow eligible schools with unsatisfactory scores on early reading assessments the ability to have highly trained reading instruction specialists assist kindergarten through third grade classrooms with instruction.							
Legal Authority:							
State: Texas Education Code, Section 28.0061; General Appropriations Act (2016-17 Biennium), Article IX, Section 18.63							
1 General Revenue Fund	$ 0	$ 1,539,136	$ 1,531,136	$ 1,454,000	$ 1,454,000	$ 684,432	$ 684,432
Program: READING-TO-LEARN (RTL) ACADEMIES							
Description: Funding to provide professional development for fourth and fifth grade teachers with a curriculum focused on teaching strategies to improve comprehensive across all subjects.							
Legal Authority:							
State: Texas Education Code, Section 21.4554; General Appropriations Act (2016-17 Biennium), Article IX, Section 18.64							
1 General Revenue Fund	$ 0	$ 89,136	$ 11,021,990	$ 5,163,316	$ 5,163,315	$ 4,643,652	$ 4,643,652
Program: REASONING MIND							
Description: Grant funding for a technology-based mathematics program for students in grades 2-6.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Article III, Rider 62; General Appropriations Act (2016-17 Biennium), Article III, Rider 68							
1 General Revenue Fund	$ 4,500,000	$ 2,000,000	$ 2,000,000	$ 1,920,000	$ 1,920,000	$ 0	$ 0
Program: REGIONAL DAY SCHOOLS FOR THE DEAF							
Description: Funding for Regional Day Schools for the Deaf.							
Legal Authority:							
State: Texas Education Code, Secion 30.081-30.087; General Appropriations Act (2014-15 Biennium), Article III, Rider 15; General Appropriations Act (2016-17 Biennium), Article III, Rider 14							
193 Foundation School Fund	$ 33,156,324	$ 33,133,200	$ 33,133,200	$ 33,133,200	$ 33,133,200	$ 33,133,200	$ 33,133,200

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: REGIONAL EDUCATION SERVICE CENTERS- FUNDING FOR CORE SERVICES							
Description: Funding to support core services provided by Regional Education Service Centers (ESCs).							
Legal Authority:							
State: Texas Education Code, Section 8.121; General Appropriations Act (2014-15 Biennium), Article III, Rider 38; General Appropriations Act (2016-17 Biennium), Article III, Rider 35							
1 General Revenue Fund	$ 12,500,000	$ 12,500,000	$ 12,500,000	$ 12,250,000	$ 12,250,000	$ 11,875,000	$ 11,875,000
Program: SCHOOL BREAKFAST PROGRAM							
Description: Federal funding to reimburse school districts for all legitimate breakfast reimbursement claims.							
Legal Authority:							
State: General Appropriations Act (2018-19 Biennium), Article III, Rider 39							
Federal: Catalog of Federal Domestic Assistance (CFDA) # 10.553; United States Department of Agriculture							
171 School Nutrition Programs Fund	$ 533,520,008	$ 569,842,579	$ 592,534,255	$ 613,901,504	$ 638,876,352	$ 613,901,504	$ 638,876,352
Program: SCHOOL FINANCE ADMINISTRATION							
Description: TEA administrative funding to support School Finance Administration, including the state funding division, the financial compliance division, the support staff, and the financial accountability staff.							
Legal Authority:							
State: Texas Education Code Chapters 12, 39, 41, 42, 44, 45, 46							
1 General Revenue Fund	$ 2,916,003	$ 2,876,059	$ 2,943,344	$ 2,984,830	$ 2,986,619	$ 2,984,830	$ 2,986,619
3 Instructional Materials Fund	$ 25,410	$ 21,493	$ 24,612	$ 24,612	$ 24,612	$ 24,612	$ 24,612
44 Permanent School Fund	$ 146,677	$ 153,525	$ 156,899	$ 156,899	$ 156,899	$ 156,899	$ 156,899
148 Federal Education Fund	$ 323,427	$ 293,231	$ 312,260	$ 312,260	$ 312,260	$ 312,260	$ 312,260
751 Certif & Assessment Fees	$ 118,049	$ 115,142	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, School Finance Administration	$ 3,529,566	$ 3,459,450	$ 3,437,115	$ 3,478,601	$ 3,480,390	$ 3,478,601	$ 3,480,390

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: SCHOOL IMPROVEMENT AND GOVERNANCE SUPPORT							
Description: Funding to support services to district and charter campuses that are low-performing or are likely to become low-performing.							
Legal Authority:							
State: Texas Education Code, Chapter 39, Subchapter E; General Appropriations Act (2014-15 Biennium), Article III, Rider 51; General Appropriations Act (2016-17 Biennium), Article III, Rider 47							
1 General Revenue Fund	$ 3,482,315	$ 1,750,000	$ 1,750,000	$ 1,750,000	$ 1,750,000	$ 1,750,000	$ 1,750,000
Program: SCHOOL IMPROVEMENT GRANTS							
Description: Federal funding to provide supplemental resources to local education agencies to help campuses improve student proficiency, increase the number of campuses that meet federal accountability standards, and utilize data to inform decisions.							
Legal Authority:							
State: Texas Education Code, Section 7.031							
Federal: 20 U.S. Code Ch. 70, Subch. I, Sec. 6303; P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by No Child Left Behind (NCLB) Act of 2001, Title I, Part A, Section 1003(g)							
148 Federal Education Fund	$ 43,982,966	$ 0	$ 83,734,136	$ 41,867,068	$ 41,867,068	$ 41,867,068	$ 41,867,068
Program: SCHOOL LUNCH MATCHING							
Description: Funding for a required state match for federal national school lunch/school breakfast programs.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Article III, Rider 42; General Appropriations Act (2016-17 Biennium), Article III, Rider 39							
1 General Revenue Fund	$ 14,481,796	$ 14,618,341	$ 14,618,341	$ 14,618,341	$ 14,618,341	$ 14,618,341	$ 14,618,341
Program: SPECIAL EDUCATION AND DEVELOPMENTAL DISABILITIES GRANTS							
Description: Federal funding to help local education agencies ensure that eligible students (ages 3 through 21) with disabilities are							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
provided with a free appropriate public education as required by the Individuals with Disabilities Education Act. **Legal Authority:** **State:** Texas Education Code, Section 7.031 **Federal:** 20 U.S. Code Chapter 33; P.L. 108-446, Individuals with Disabilities Education Act as amended by the Individuals with Disabilities Education Improvement Act of 2004, Part B-Sections 611-619							
148 Federal Education Fund	$ 984,711,218	$ 987,312,173	$ 1,032,810,927	$ 1,032,810,927	$ 1,032,810,927	$ 1,032,810,927	$ 1,032,810,927
777 Interagency Contracts	$ 76,361	$ 85,373	$ 85,373	$ 85,373	$ 85,373	$ 85,373	$ 85,373
Subtotal, Special Education and Developmental Disabilities Grants	$ 984,787,579	$ 987,397,546	$ 1,032,896,300	$ 1,032,896,300	$ 1,032,896,300	$ 1,032,896,300	$ 1,032,896,300
Program: SPECIALTY LICENSE PLATES **Description:** Funding generated from revenue by Texas Trails License Plates for TEA administration and various programs. **Legal Authority:** **State:** General Appropriations Act (2014-15 Biennium), Article III, Rider 40							
5140 Specialty License Plates General	$ 12,102	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: STANDARDS AND PROGRAMS **Description:** TEA administrative funding to provide leadership and support to three agency divisions that provide state level support for implementation of a variety of statewide programs. **Legal Authority:** **State:** Texas Education Code, Chapter 25, Chapter 28, §§28.002, 28.025, Chapter 29, Chapter 30A, Chapter 31, and Chapter 38 **Federal:** Elementary and Secondary Education Act (ESEA), Individuals with Disabilities Education Act (IDEA), Perkins Act							
1 General Revenue Fund	$ 2,461,775	$ 2,416,098	$ 2,741,057	$ 3,208,687	$ 3,212,708	$ 3,158,687	$ 3,162,708
3 Instructional Materials Fund	$ 932,309	$ 1,353,454	$ 1,376,987	$ 1,313,347	$ 1,315,232	$ 1,313,347	$ 1,315,232
148 Federal Education Fund	$ 4,415,379	$ 3,678,625	$ 2,786,004	$ 3,224,599	$ 3,224,599	$ 3,224,599	$ 3,224,599

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

Program: STATE ASSESSMENT PROGRAM
Description: Funding to support the development and administration, scoring and reporting, release of tests, and other required services for the major testing programs (STAAR, TELPAS, and TAKS) of the Texas Assessment Program.
Legal Authority:
State: Texas Education Code, Chapter 39, Subchapter B, Assessment of Academic Skills; General Appropriations Act (2014-15 Biennium), Article III, Rider 12; General Appropriations Act (2016-17 Biennium), Article III, Rider 12

193 Foundation School Fund	$ 51,623,015	$ 52,173,016	$ 52,173,016	$ 52,173,017	$ 52,173,016	$ 49,958,016	$ 49,958,016

Program: STEROID TESTING
Description: Grant funding to the University Interscholastic League (UIL) to annually administer a steroid testing program under which high school students are subject to testing at multiple times throughout the year for the presence of steroids.
Legal Authority:
State: Texas Education Code, Section 33.091; General Appropriations Act (2014-15 Biennium), Article III, Rider 53

1 General Revenue Fund	$ 500,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

Program: STRIVING READERS COMPREHENSIVE LITERACY PROGRAM
Description: Federal funding to improve school readiness and success in the areas of language and literacy for disadvantaged students in targeted school districts.
Legal Authority:
State: Texas Education Code, Section 7.031
Federal: 2010 Consolidated Appropriations Act (Public Law 111-117) under the Title I demonstration authority (ESEA Act, Part E, Sec 1502)

148 Federal Education Fund	$ 56,779,212	$ 58,066,604	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: STUDENT SUCCESS INITIATIVE							
Description: Funding to provide accelerated instruction to students at risk of inadequate performance on state assessments in reading and mathematics.							
Legal Authority:							
State: Texas Education Code, Section 28.0211; General Appropriations Act (2014-15 Biennium), Article III, Rider 50; General Appropriations Act (2016-17 Biennium), Article III, Rider 46							
1 General Revenue Fund	$ 31,978,469	$ 15,850,000	$ 15,850,000	$ 14,265,000	$ 14,265,000	$ 0	$ 0
Program: STUDENT SUCCESS INITIATIVE - SUPPLEMENTAL FUNDS							
Description: Supplemental funding to support the Student Success Initiative.							
Legal Authority:							
State: Supplemental Appropriations authorized by HB 1025, Section 43, 83rd Legislature							
1 General Revenue Fund	$ 60,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: STUDENTS WITH VISUAL IMPAIRMENTS							
Description: Funding to ensure comprehensive services are available to students with visual impairments, including students who are deafblind, in order to improve achievement results. Funds are distributed to regional education service centers (ESCs) to develop and implement regional plans.							
Legal Authority:							
State: Texas Education Code, Section 30.002; General Appropriations Act (2014-15 Biennium), Article III, Rider 17; General Appropriations Act (2016-17 Biennium), Article III, Rider 16							
193 Foundation School Fund	$ 5,538,188	$ 5,655,268	$ 5,655,268	$ 5,655,268	$ 5,655,268	$ 5,655,268	$ 5,655,268
Program: SUBSIDY FOR CERTIFICATION EXAMINATION							
Description: Fundng for a subsidy for certification examination fees for students who pass a certification examination to qualify for a							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
license or certificate and who successfully complete a career and technical education program or who are enrolled in a special education program. **Legal Authority:** **State:** General Appropriations Act (2014-15 Biennium), Article IX Sec 18.05 Contingency for HB 5; General Appropriations Act (2016-17 Biennium), Article III, Rider 64							
1 General Revenue Fund	$ 410,244	$ 500,000	$ 500,000	$ 0	$ 0	$ 0	$ 0
Program: SUPPLEMENTAL FUNDING FOR PREKINDERGARTEN **Description:** Supplemental funding for prekindergarten distributed on the basis of eligible prekindergarten students in average daily attendance. **Legal Authority:** **State:** General Appropriations Act (2014-15 Biennium), Article III, Rider 66; General Appropriations Act (2016-17 Biennium), Article III, Rider 58							
193 Foundation School Fund	$ 15,000,000	$ 15,000,000	$ 15,000,000	$ 15,000,000	$ 15,000,000	$ 15,000,000	$ 15,000,000
Program: SUPPORTING EFFECTIVE INSTRUCTION STATE GRANTS **Description:** Federal funding to improve student achievement; through teacher and principal recruitment, hiring and retention strategies, and to increase the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools. **Legal Authority:** **State:** NA **Federal:** P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by the No Child Left Behind (NCLB) Act of 2001, Title II, Part A							
148 Federal Education Fund	$ 181,252,559	$ 180,653,832	$ 176,944,752	$ 176,944,752	$ 176,944,751	$ 176,944,752	$ 176,944,751

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TEACH FOR AMERICA							
Description: Grant funding to Teach for America (TFA) to place TFA teachers in high-need Texas schools.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Article III, Rider 49; General Appropriations Act (2016-17 Biennium), Article III, Rider 50							
1 General Revenue Fund	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 5,760,000	$ 5,760,000	$ 3,500,000	$ 3,500,000
Program: TEXAS ACADEMIC INNOVATION AND MENTORING (AIM)							
Description: Grant funding to expand statewide after school and summer programs designed to close the gaps in student achievement among minority, low-income, and Limited English proficient students at risk of dropping out.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Article III, Rider 59; General Appropriations Act (2016-17 Biennium), Article III, Rider 54							
1 General Revenue Fund	$ 1,500,000	$ 2,250,000	$ 2,250,000	$ 0	$ 0	$ 0	$ 0
Program: TEXAS ADVANCED PLACEMENT INITIATIVE							
Description: Funding to support Advanced Placement/International Baccalaureate exam fee subsidies for students demonstrating financial need; and grants for professional development.							
Legal Authority:							
State: Texas Education Code, Section 28.051 through Section 28.058; General Appropriations Act (2014-15 Biennium), Article III, Rider 54; General Appropriations Act (2016-17 Biennium), Article III, Rider 49							
1 General Revenue Fund	$ 7,413,466	$ 8,150,000	$ 8,150,000	$ 7,742,500	$ 7,742,500	$ 7,300,000	$ 7,300,000
Program: TEXAS COUNCIL FOR DEVELOPMENTAL DISABILITIES							
Description: Funding to fullfill the responsibilities of the state council on developmental disabilities as established in the federal							

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
an interactive learning environment and resources for students to access supplemental instruction beyond the traditional school day.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Article III, Rider 68; General Appropriations Act (2016-17 Biennium), Article III, Rider 59							
1 General Revenue Fund	$ 9,597,820	$ 8,500,000	$ 9,500,000	$ 7,865,500	$ 7,865,500	$ 7,865,500	$ 7,865,500
Program: TEXAS HIGH QUALITY SCHOOL EMERGENCY PLANS							
Description: Funding to support emergency operations planning for Texas schools.							
Legal Authority:							
State: NA							
Federal: P.L. 107-110 IV-A Safe and Drug Free Schools & Communities Act of ESEA, as amended							
148 Federal Education Fund	$ 1,898,590	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: TEXAS JUVENILE JUSTICE DEPARTMENT EDUCATION PROGRAM							
Description: Funding to the Texas Juvenile Justice Department (TJJD) for the purpose of educating students incarcerated at facilities operated by the TJJD.							
Legal Authority:							
State: Texas Education Code, Section 30.102; General Appropriations Act (2014-15 Biennium), Article III, Rider 30; General Appropriations Act (2016-17 Biennium), Article III, Rider 29							
193 Foundation School Fund	$ 4,061,172	$ 4,113,195	$ 3,803,493	$ 3,800,011	$ 3,800,010	$ 4,927,758	$ 4,659,917
Program: TEXAS MILITARY CONNECTED CHILDREN							
Description: Funding to support Texas military-connected children.							
Legal Authority:							
State: General Appropriations Act (2016-17 Biennium), Article III, Rider 38							
193 Foundation School Fund	$ 0	$ 500,000	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TEXAS SCIENCE, TECHNOLOGY, ENGINEERING AND MATHEMATICS (T-STEM)							
Description: Funding to provide professional development and technical assistance to designated T-STEM academies to serve as demonstration schools and learning labs that showcase innovative instruction methods which integrate technology and engineering into science and mathematics instruction.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Article III, Rider 57; General Appropriations Act (2016-17 Biennium), Article III, Rider 51							
1 General Revenue Fund	$ 0	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000
Program: TITLE I GRANTS TO LOCAL EDUCATION AGENCIES							
Description: Federal funding to campuses implementing NCLB and ESSA formula programs in order to increase the opportunity for all students in such schools to meet the state's content and student performance standards and to decrease the dropout rate.							
Legal Authority:							
State: Texas Education Code, Sec. 7.031							
Federal: 20 U.S. Code Ch. 70, Subch. I, Part A; P.L. 107-110, Elementary and Secondary Education Act of 1965, as amended by No Child Left Behind (NCLB) Act of 2001, Title I, Part A							
148 Federal Education Fund	$ 1,308,845,780	$ 1,309,499,262	$ 1,367,650,485	$ 1,367,650,486	$ 1,367,650,485	$ 1,367,650,486	$ 1,367,650,485
Program: VIRTUAL SCHOOL NETWORK							
Description: Funding to support the operation of a state virtual school network.							
Legal Authority:							
State: Texas Education Code, Chapter 30A; General Appropriations Act (2014-15 Biennium), Article III, Rider 52; General Appropriations Act (2016-17 Biennium), Article III, Rider 48							
1 General Revenue Fund	$ 2,178,031	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 2,400,000	$ 2,400,000

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: WINDHAM SCHOOL DISTRICT							
Description: Funding to provide educational programs, including high school equivalency and career and technical education, in the state's adult corrections system.							
Legal Authority:							
State: Texas Education Code, Chapter 19; General Appropriations Act (2014-15 Biennium), Article III, Rider 6; General Appropriations Act (2016-17 Biennium), Article III, Rider 6							
193 Foundation School Fund	$ 50,500,000	$ 52,500,000	$ 50,500,000	$ 55,370,724	$ 55,050,724	$ 52,500,000	$ 50,500,000
Grand Total, TEXAS EDUCATION AGENCY	$ 26,094,568,269	$28,031,583,026	$26,689,190,887	$27,060,286,159	$25,913,839,898	$28,160,804,144	$26,847,853,114

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 14,848,984	$ 15,273,609	$ 15,100,426	$ 17,322,349	$ 15,408,107	$ 15,076,165	$ 14,875,434
Federal Funds	5,050,448	5,985,286	4,789,974	5,139,832	5,139,832	2,268,212	2,268,212
Other Funds							
Appropriated Receipts	2,090,618	4,996,017	3,006,116	3,545,501	3,545,501	3,545,501	3,545,501
Interagency Contracts	1,292,706	1,506,784	1,506,784	1,466,408	1,466,408	4,338,028	4,338,028
Bond Proceeds - General Obligation Bonds	1,596,556	0	0	0	0	0	0
Subtotal, Other Funds	$ 4,979,880	$ 6,502,801	$ 4,512,900	$ 5,011,909	$ 5,011,909	$ 7,883,529	$ 7,883,529
Total, Method of Financing	$ 24,879,312	$ 27,761,696	$ 24,403,300	$ 27,474,090	$ 25,559,848	$ 25,227,906	$ 25,027,175

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Appropriations by Program:							
Program: CAMPUS SUPPORT SERVICES							
Description: Supports daily operations, including data processing and repairs, utilities, vehicle maintenance, warehouse functions, and Americans with Disabilities Act (ADA) accommodations, and manages Texas Facilities Commission (TFC) contracts, security, food service, fleet, and transportation department.							
Legal Authority:							
State: Education Code, Sec. 30.021							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
D. Goal: INDIRECT ADMINISTRATION							
D.1.2. Strategy: OTHER SUPPORT SERVICES							
1 General Revenue Fund	$ 1,872,533	$ 1,588,503	$ 1,500,144	$ 1,544,322	$ 1,544,322	$ 1,481,087	$ 1,481,087
666 Appropriated Receipts	$ 218,253	$ 169,363	$ 169,363	$ 92,700	$ 92,700	$ 92,700	$ 92,700
D.1.3. Strategy: FACILITY CONSTRUCT., REPAIR & REHAB							
Facility Construction, Repair and Rehabilitation.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 2,013,000	$ 0	$ 0	$ 0
780 Bond Proceed-Gen Obligat	$ 1,596,556	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Campus Support Services	$ 3,687,342	$ 1,757,866	$ 1,669,507	$ 3,650,022	$ 1,637,022	$ 1,573,787	$ 1,573,787
Program: CENTRAL ADMINISTRATION							
Description: Supports administrative functions, including the superintendent's office, internal audit, human resources, accounting, budgeting, cashier's office, procurement, payroll, information management, safety, risk management, and the governing board.							
Legal Authority:							
State: Education Code, Sec. 30.021							
D. Goal: INDIRECT ADMINISTRATION							
D.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	$ 2,143,489	$ 2,490,291	$ 2,450,992	$ 2,338,642	$ 2,638,131	$ 2,239,816	$ 2,239,816

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
666 Appropriated Receipts	$ 508	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Central Administration	$ 2,143,997	$ 2,490,291	$ 2,450,992	$ 2,338,642	$ 2,638,131	$ 2,239,816	$ 2,239,816

Program: CURRICULUM DEVELOPMENT

Description: The Curriculum Development Program supports staff in all instructional areas and develops instructional guides, evaluation instruments, and curricula sold and used by all Texas educators working with visually impaired students, parents, universities, and others on a national and international basis.

Legal Authority:

State: Texas Education Code, Sec. 30.021 and Sec. 30.002 (c)(4)(B) – addresses instruction in all areas of the Expanded Core Curriculum (ECC)

Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301); 34 Code of Federal Regulations (C.F.R.), 300.304 (c) – addresses evaluation and assessment tools

A. Goal: ACADEMIC AND LIFE TRAINING

Provide Necessary Skills/Knowledge to Students with Visual Impairments.

A.1.4. Strategy: RELATED AND SUPPORT SERVICES

Provide Regular and Short-term Related and Support Services.

1 General Revenue Fund	$ 222,627	$ 117,730	$ 145,812	$ 211,570	$ 211,570	$ 211,570	$ 211,570
666 Appropriated Receipts	$ 273,943	$ 264,107	$ 185,000	$ 130,000	$ 130,000	$ 130,000	$ 130,000
777 Interagency Contracts	$ 960	$ 79,107	$ 79,107	$ 79,107	$ 79,107	$ 79,107	$ 79,107
Subtotal, Curriculum Development	$ 497,530	$ 460,944	$ 409,919	$ 420,677	$ 420,677	$ 420,677	$ 420,677

Program: INSTRUCTIONAL SERVICES (EARLY CHILDHOOD THROUGH HIGH SCHOOL PROGRAMS)

Description: Provides comprehensive educational programs during the school year for persons 21 years of age or younger who are blind,

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
visually impaired, deafblind, or who have additional disabilities, and for whom an appropriate education is not available in their local schools.							
Legal Authority:							
State: Education Code, Ch. 30.021							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
A. Goal: ACADEMIC AND LIFE TRAINING							
Provide Necessary Skills/Knowledge to Students with Visual Impairments.							
A.1.1. Strategy: CLASSROOM INSTRUCTION							
Provide Well-balanced Curriculum Including Disability-specific Skills.							
1 General Revenue Fund	$ 3,433,191	$ 1,769,457	$ 2,938,899	$ 2,536,643	$ 2,536,643	$ 2,528,788	$ 2,528,788
555 Federal Funds	$ 18,924	$ 26,226	$ 26,226	$ 27,624	$ 27,624	$ 27,624	$ 27,624
666 Appropriated Receipts	$ 1,555,693	$ 4,285,319	$ 2,417,218	$ 3,074,801	$ 3,074,801	$ 3,074,801	$ 3,074,801
777 Interagency Contracts	$ 585,435	$ 701,483	$ 701,483	$ 661,107	$ 661,107	$ 661,107	$ 661,107
C. Goal: EDUCATIONAL PROF SALARY INCREASES							
Estimated Educational Professional Salary Increases.							
C.1.1. Strategy: EDUC PROF SALARY INCREASES							
Estimated Educational Professional Salary Increases.							
1 General Revenue Fund	$ 274,024	$ 293,392	$ 320,209	$ 0	$ 0	$ 0	$ 0
Subtotal, Instructional Services (Early Childhood through High School Programs)	$ 5,867,267	$ 7,075,877	$ 6,404,035	$ 6,300,175	$ 6,300,175	$ 6,292,320	$ 6,292,320

Program: OUTREACH DEVELOPMENT AND TRAINING FOR SCHOOLS/FAMILIES

Description: The Outreach Program provides statewide training for parents, teachers, and professionals on early intervention, adapted materials, specialized technology, braille, student transition, and assessment, as well as individual consultations at school districts for eligible students.

Legal Authority:

State: Education Code, Sec. 30.021

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: STATEWIDE RESOURCE CENTER							
Ensure Skills Necessary to Improve Students' Education and Services.							
B.1.1. Strategy: TECHNICAL ASSISTANCE							
Provide Technical Asst for Families/Programs Serving Visually Impaired.							
1 General Revenue Fund	$ 1,115,786	$ 1,096,360	$ 672,624	$ 908,039	$ 908,039	$ 869,131	$ 869,131
555 Federal Funds	$ 439,796	$ 1,102,680	$ 1,102,680	$ 1,114,221	$ 1,114,221	$ 1,114,221	$ 1,114,221
666 Appropriated Receipts	$ 1,326	$ 188,335	$ 66,535	$ 86,000	$ 86,000	$ 86,000	$ 86,000
777 Interagency Contracts	$ 470,187	$ 509,342	$ 509,342	$ 522,951	$ 522,951	$ 522,951	$ 522,951
Subtotal, Outreach Development and Training for Schools/Families	$ 2,027,095	$ 2,896,717	$ 2,351,181	$ 2,631,211	$ 2,631,211	$ 2,592,303	$ 2,592,303

Program: PROFESSIONAL EDUCATION IN VISUAL IMPAIRMENT

Description: Collaborative teacher preparation program between TSBVI, Texas Tech, and Stephen F. Austin State Universities to train qualified teachers and specialists for students who are blind or visually impaired, including those with deafblindness and/or additional disabilities.

Legal Authority:

State: Education Code, Sec. 30.021

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

B. Goal: STATEWIDE RESOURCE CENTER							
Ensure Skills Necessary to Improve Students' Education and Services.							
B.1.2. Strategy: PROF ED IN VISUAL IMPAIRMENT							
Professional Education in Visual Impairment.							
1 General Revenue Fund	$ 354,906	$ 500,000	$ 500,000	$ 504,078	$ 504,078	$ 483,915	$ 483,915
555 Federal Funds	$ 961,981	$ 900,000	$ 900,000	$ 900,000	$ 900,000	$ 900,000	$ 900,000
666 Appropriated Receipts	$ 382	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Professional Education in Visual Impairment	$ 1,317,269	$ 1,400,000	$ 1,400,000	$ 1,404,078	$ 1,404,078	$ 1,383,915	$ 1,383,915

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: RESIDENTIAL INSTRUCTION – INDEPENDENT AND SUPPORTED LIVING CURRICULUM							
Description: On-campus housing for residential students, including instructional programming in independent living, social skills, orientation and mobility, and other skills associated with the Expanded Core Curriculum (ECC).							
Legal Authority:							
State: Education Code, Sec. 30.021							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
A. Goal: ACADEMIC AND LIFE TRAINING							
Provide Necessary Skills/Knowledge to Students with Visual Impairments.							
A.1.2. Strategy: RESIDENTIAL PROGRAM							
Provide Instruction in Independent Living and Social Skills.							
1 General Revenue Fund	$ 3,603,629	$ 4,321,467	$ 3,742,043	$ 4,163,755	$ 4,163,755	$ 4,162,291	$ 4,162,291
666 Appropriated Receipts	$ 391	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Residential Instruction – Independent and Supported Living Curriculum	$ 3,604,020	$ 4,321,467	$ 3,742,043	$ 4,163,755	$ 4,163,755	$ 4,162,291	$ 4,162,291
Program: SHORT-TERM PROGRAMS							
Description: Short-Term Programs are 3-5 day sessions during the school year, and 1-5 week sessions during the summer, for students enrolled in local school districts who need access to training in specialized skill areas at TSBVI so that they may be more successful in their home communities.							
Legal Authority:							
State: Education Code, Sec. 30.021							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
A. Goal: ACADEMIC AND LIFE TRAINING							
Provide Necessary Skills/Knowledge to Students with Visual Impairments.							
A.1.3. Strategy: SHORT-TERM PROGRAMS							
Provide Summer School and Short-term Programs to Meet Students' Needs.							
1 General Revenue Fund	$ 1,015,938	$ 1,515,119	$ 1,203,490	$ 1,394,478	$ 1,394,478	$ 1,393,453	$ 1,393,453
555 Federal Funds	$ 111,145	$ 148,367	$ 148,367	$ 148,367	$ 148,367	$ 148,367	$ 148,367
666 Appropriated Receipts	$ 10,122	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

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

Program: STUDENT SUPPORT SERVICES

Description: Student services of orientation and mobility, social work, physical and occupational therapy, speech, library services, staff development, health and food services, curriculum, special education management, admissions, student records, media services, Medicaid reimbursement, and copy services.

Legal Authority:

State: Education Code, Sec. 30.021

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

A. Goal: ACADEMIC AND LIFE TRAINING

Provide Necessary Skills/Knowledge to Students with Visual Impairments.

A.1.4. Strategy: RELATED AND SUPPORT SERVICES

Provide Regular and Short-term Related and Support Services.

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
1 General Revenue Fund	$ 559,076	$ 956,693	$ 1,297,074	$ 1,220,895	$ 1,212,222	$ 1,219,934	$ 1,211,202
555 Federal Funds	$ 3,269,503	$ 3,808,013	$ 2,612,701	$ 2,949,620	$ 2,949,620	$ 78,000	$ 78,000
666 Appropriated Receipts	$ 30,000	$ 26,000	$ 26,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000
777 Interagency Contracts	$ 0	$ 0	$ 0	$ 0	$ 0	$ 2,871,620	$ 2,871,620
Subtotal, Student Support Services	$ 3,858,579	$ 4,790,706	$ 3,935,775	$ 4,200,515	$ 4,191,842	$ 4,199,554	$ 4,190,822

Program: STUDENT TRANSPORTATION

Description: The Weekends Home Transportation Program provides transportation home and back to the School weekends and holidays for students attending classes during the regular school year. Buses and vans travel to several areas of the State and a few students use airline travel to distant parts of the State.

Legal Authority:

State: Education Code, Sec. 30.021

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

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: ACADEMIC AND LIFE TRAINING							
Provide Necessary Skills/Knowledge to Students with Visual Impairments.							
A.1.4. Strategy: RELATED AND SUPPORT SERVICES							
Provide Regular and Short-term Related and Support Services.							
1 General Revenue Fund	$ 253,785	$ 624,597	$ 329,139	$ 486,927	$ 294,869	$ 486,180	$ 294,181
555 Federal Funds	$ 249,099	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	$ 0	$ 62,893	$ 142,000	$ 132,000	$ 132,000	$ 132,000	$ 132,000
Subtotal, Student Transportation	$ 502,884	$ 687,490	$ 471,139	$ 618,927	$ 426,869	$ 618,180	$ 426,181
Grand Total, SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED	$ 24,879,312	$ 27,761,696	$ 24,403,300	$ 27,474,090	$ 25,559,848	$ 25,227,906	$ 25,027,175

SCHOOL FOR THE DEAF

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 18,405,258	$ 18,381,858	$ 18,260,713	$ 63,380,838	$ 19,308,625	$ 18,039,327	$ 18,030,036
Federal Funds	1,917,662	2,136,637	2,154,637	2,154,637	2,154,637	1,391,593	1,391,593
Other Funds							
Appropriated Receipts	7,907,737	8,357,456	9,646,548	9,525,714	9,513,213	9,525,714	9,513,213

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Interagency Contracts	457,679	457,679	457,679	457,679	457,679	1,220,723	1,220,723
Subtotal, Other Funds	$ 8,365,416	$ 8,815,135	$ 10,104,227	$ 9,983,393	$ 9,970,892	$ 10,746,437	$ 10,733,936
Total, Method of Financing	$ 28,688,336	$ 29,333,630	$ 30,519,577	$ 75,518,868	$ 31,434,154	$ 30,177,357	$ 30,155,565
Appropriations by Program:							
Program: ACCESS, ADULT TRANSITION							
Description: Services for adult students aged 18-21 designed to facilitate the student's movement from school to post-school activities that address instructional, community, employment, and independent living needs.							
Legal Authority:							
State: Education Code, Sec. 30.051							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING							
Provide Training for Students to Become Productive Citizens.							
A.1.1. Strategy: CLASSROOM INSTRUCTION							
Provide Rigorous Educational Services in the Classroom.							
1 General Revenue Fund	$ 0	$ 0	$ 32,529	$ 0	$ 0	$ 0	$ 0
A.1.4. Strategy: CAREER AND TRANSITION PROGRAMS							
Provide Career & Technical Education and Transition Services.							
1 General Revenue Fund	$ 778,904	$ 697,795	$ 665,384	$ 668,633	$ 668,633	$ 661,697	$ 661,929
666 Appropriated Receipts	$ 106,494	$ 324,362	$ 228,334	$ 228,265	$ 228,265	$ 228,265	$ 228,265
Subtotal, ACCESS, Adult Transition	$ 885,398	$ 1,022,157	$ 926,247	$ 896,898	$ 896,898	$ 889,962	$ 890,194
Program: AFTER SCHOOL PROGRAMS							
Description: After school programs include athletics, Special Olympics, performing arts, clubs, leadership activities, and class activities.							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Additionally, the student recreation center offers work training opportunities for selected students and a variety of community outings and field trips.							
Legal Authority:							
State: Education Code, Sec. 30.051							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING							
Provide Training for Students to Become Productive Citizens.							
A.1.1. Strategy: CLASSROOM INSTRUCTION							
Provide Rigorous Educational Services in the Classroom.							
1 General Revenue Fund	$ 4,752	$ 4,752	$ 2,875	$ 2,696	$ 2,744	$ 2,696	$ 2,744
666 Appropriated Receipts	$ 19,579	$ 15,256	$ 15,125	$ 15,304	$ 15,256	$ 15,304	$ 15,256
A.1.2. Strategy: RESIDENTIAL PROGRAM							
Provide After-school Residential Programming.							
1 General Revenue Fund	$ 829,943	$ 893,837	$ 880,034	$ 863,004	$ 866,239	$ 863,004	$ 866,239
666 Appropriated Receipts	$ 59,996	$ 19,239	$ 134,602	$ 139,132	$ 135,897	$ 139,132	$ 135,897
Subtotal, After School Programs	$ 914,270	$ 933,084	$ 1,032,636	$ 1,020,136	$ 1,020,136	$ 1,020,136	$ 1,020,136
Program: ASSESSMENT AND DIAGNOSTICS							
Description: Initial and ongoing assessments are conducted to develop the student's Individualized Education Program (IEP). Admissions processes applications from school districts and families and coordinates the collection of information, such as school records, observations, and teacher reports.							
Legal Authority:							
State: Education Code, Sec. 30.051							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING							
Provide Training for Students to Become Productive Citizens.							
A.1.3. Strategy: RELATED AND SUPPORT SERVICES							
Provide Counseling and Other Support Services.							
1 General Revenue Fund	$ 565,113	$ 589,902	$ 558,507	$ 556,301	$ 556,301	$ 556,301	$ 556,301
666 Appropriated Receipts	$ 44,282	$ 80,866	$ 37,383	$ 39,589	$ 39,589	$ 39,589	$ 39,589

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: EDUCATIONAL PROF SALARY INCREASES							
Estimated Educational Professional Salary Increases.							
C.1.1. Strategy: EDUC PROF SALARY INCREASES							
Estimated Educational Professional Salary Increases.							
1 General Revenue Fund	$ 25,588	$ 12,731	$ 13,899	$ 0	$ 0	$ 0	$ 0
Subtotal, Assessment and Diagnostics	$ 634,983	$ 683,499	$ 609,789	$ 595,890	$ 595,890	$ 595,890	$ 595,890
Program: CAMPUS OPERATIONS							
Description: Provides for the safe operation of the campus, including coordination with the Texas Facilities Commission (TFC) for facilities, grounds, and housekeeping. Responds on an “as needed” basis to emergencies. Includes sign language services, purchasing, utilities, and other fees.							
Legal Authority:							
State: Education Code, Sec. 30.052							
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING							
Provide Training for Students to Become Productive Citizens.							
A.1.2. Strategy: RESIDENTIAL PROGRAM							
Provide After-school Residential Programming.							
1 General Revenue Fund	$ 5,088	$ 5,088	$ 5,088	$ 5,088	$ 5,088	$ 5,088	$ 5,088
D. Goal: INDIRECT ADMINISTRATION							
D.1.2. Strategy: OTHER SUPPORT SERVICES							
1 General Revenue Fund	$ 1,939,731	$ 1,721,040	$ 1,731,678	$ 1,683,194	$ 1,683,194	$ 1,675,790	$ 1,675,813
666 Appropriated Receipts	$ 151,051	$ 97,354	$ 630,015	$ 629,347	$ 629,347	$ 629,347	$ 629,347
Subtotal, Campus Operations	$ 2,095,870	$ 1,823,482	$ 2,366,781	$ 2,317,629	$ 2,317,629	$ 2,310,225	$ 2,310,248

SCHOOL FOR THE DEAF
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: CAREER TECHNICAL EDUCATION							
Description: Career and technical education programs aligned with academic standards needed to prepare for further education and careers in current or emerging professions with marketable job skills in a variety of career clusters.							
Legal Authority:							
State: Education Code, Sec. 30.051							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING							
Provide Training for Students to Become Productive Citizens.							
A.1.1. Strategy: CLASSROOM INSTRUCTION							
Provide Rigorous Educational Services in the Classroom.							
1 General Revenue Fund	$ 31,111	$ 0	$ 32,529	$ 0	$ 0	$ 0	$ 0
A.1.4. Strategy: CAREER AND TRANSITION PROGRAMS							
Provide Career & Technical Education and Transition Services.							
1 General Revenue Fund	$ 768,387	$ 746,407	$ 779,050	$ 839,796	$ 839,796	$ 775,456	$ 775,456
666 Appropriated Receipts	$ 105,056	$ 345,430	$ 266,196	$ 266,265	$ 266,265	$ 266,265	$ 266,265
Subtotal, Career Technical Education	$ 904,554	$ 1,091,837	$ 1,077,775	$ 1,106,061	$ 1,106,061	$ 1,041,721	$ 1,041,721
Program: CENTRAL ADMINISTRATION							
Description: Ensures school operations have the support they need to function effectively. Responsible for supporting instructional leadership and developing, implementing, and evaluating agency systems and policies. This program includes supervision and oversight of financial and human resources operations.							
Legal Authority:							
State: Education Code, Sec. 30.051							
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING							
Provide Training for Students to Become Productive Citizens.							
A.1.2. Strategy: RESIDENTIAL PROGRAM							
Provide After-school Residential Programming.							
1 General Revenue Fund	$ 59,782	$ 83,930	$ 86,870	$ 86,870	$ 86,870	$ 86,870	$ 86,870

	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	$ 1,621,685	$ 1,569,567	$ 1,569,411	$ 1,603,650	$ 1,753,650	$ 1,556,779	$ 1,556,623
666 Appropriated Receipts	$ 282,342	$ 245,401	$ 189,108	$ 189,108	$ 189,108	$ 189,108	$ 189,108
D.1.2. Strategy: OTHER SUPPORT SERVICES							
1 General Revenue Fund	$ 77,109	$ 89,063	$ 78,448	$ 78,926	$ 78,926	$ 77,780	$ 77,780
666 Appropriated Receipts	$ 30,335	$ 29,192	$ 28,524	$ 29,192	$ 29,192	$ 29,192	$ 29,192
D.1.3. Strategy: FACILITY CONSTRUCT., REPAIR & REHAB							
Facility Construction, Repair and Rehabilitation.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 44,347,213	$ 0	$ 0	$ 0
Subtotal, Central Administration	$ 2,071,253	$ 2,017,153	$ 1,952,361	$ 46,334,959	$ 2,137,746	$ 1,939,729	$ 1,939,573

Program: CURRICULUM AND PROFESSIONAL DEVELOPMENT

Description: Curriculum services that support teachers and principals in the delivery of Texas Essential Knowledge and Skills (TEKS) Curriculum, curriculum development, instructional materials, assessment delivery, and professional development.

Legal Authority:

State: Education Code, Sec. 30.051

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

A. Goal: ACADEMIC, LIFE, AND WORK TRAINING							
Provide Training for Students to Become Productive Citizens.							
A.1.1. Strategy: CLASSROOM INSTRUCTION							
Provide Rigorous Educational Services in the Classroom.							
1 General Revenue Fund	$ 66,985	$ 120,132	$ 157,437	$ 150,007	$ 151,997	$ 150,007	$ 151,997
555 Federal Funds	$ 63,180	$ 61,430	$ 61,645	$ 61,645	$ 61,645	$ 61,645	$ 61,645
666 Appropriated Receipts	$ 522,301	$ 522,301	$ 601,708	$ 609,138	$ 607,148	$ 609,138	$ 607,148

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: EDUCATIONAL PROF SALARY INCREASES							
Estimated Educational Professional Salary Increases.							
C.1.1. Strategy: EDUC PROF SALARY INCREASES							
Estimated Educational Professional Salary Increases.							
1 General Revenue Fund	$ 23,485	$ 31,705	$ 26,030	$ 0	$ 0	$ 0	$ 0
Subtotal, Curriculum and Professional Development	$ 675,951	$ 735,568	$ 846,820	$ 820,790	$ 820,790	$ 820,790	$ 820,790

Program: INSTRUCTIONAL SERVICES (PARENT/INFANT THROUGH HIGH SCHOOL PROGRAMS)

Description: Specialized instruction designed to meet the individual needs of deaf and hard of hearing students, including those with additional disabilities in academic, career, life skills, and personal social development provided in Parent Infant, Early Childhood/Elementary, Middle and High School.

Legal Authority:

State: Education Code, Sec. 30.051

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

A. Goal: ACADEMIC, LIFE, AND WORK TRAINING							
Provide Training for Students to Become Productive Citizens.							
A.1.1. Strategy: CLASSROOM INSTRUCTION							
Provide Rigorous Educational Services in the Classroom.							
1 General Revenue Fund	$ 282,285	$ 931,721	$ 1,089,064	$ 1,218,394	$ 1,303,856	$ 1,219,324	$ 1,237,463
555 Federal Funds	$ 334,647	$ 330,859	$ 330,644	$ 330,644	$ 330,644	$ 330,644	$ 330,644
666 Appropriated Receipts	$ 5,309,225	$ 5,220,008	$ 5,507,853	$ 5,479,410	$ 5,477,282	$ 5,479,410	$ 5,477,282
777 Interagency Contracts	$ 457,679	$ 457,679	$ 457,679	$ 457,679	$ 457,679	$ 457,679	$ 457,679
B. Goal: OUTREACH AND RESOURCE SERVICES							
Promote Outreach and Resource Services.							
B.1.2. Strategy: STATEWIDE OUTREACH PROGRAMS							
Provide Statewide Outreach Programs.							
1 General Revenue Fund	$ 0	$ 562,183	$ 312,251	$ 312,633	$ 312,633	$ 311,380	$ 311,380
555 Federal Funds	$ 0	$ 5,082	$ 5,082	$ 5,082	$ 5,082	$ 5,082	$ 5,082
666 Appropriated Receipts	$ 0	$ 0	$ 28,456	$ 28,402	$ 28,402	$ 28,402	$ 28,402

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: EDUCATIONAL PROF SALARY INCREASES							
Estimated Educational Professional Salary Increases.							
C.1.1. Strategy: EDUC PROF SALARY INCREASES							
Estimated Educational Professional Salary Increases.							
1 General Revenue Fund	$ 213,515	$ 277,626	$ 224,597	$ 0	$ 0	$ 0	$ 0
Subtotal, Instructional Services (Parent/Infant through High School Programs)	$ 6,597,351	$ 7,785,158	$ 7,955,626	$ 7,832,244	$ 7,915,578	$ 7,831,921	$ 7,847,932
Program: MAINTENANCE, GROUNDS, AND HOUSEKEEPING							
Description: The Grounds and Housekeeping functions were transferred to the Texas Facilities Commission beginning in fiscal year 2016. Maintenance functions were transferred to Texas Facilities Commission in fiscal year 2014.							
Legal Authority:							
State: 2014-2015 General Appropriations Act, III-29, Rider 4, Contingency for SB 1457							
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING							
Provide Training for Students to Become Productive Citizens.							
A.1.2. Strategy: RESIDENTIAL PROGRAM							
Provide After-school Residential Programming.							
1 General Revenue Fund	$ 1,181	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
D. Goal: INDIRECT ADMINISTRATION							
D.1.2. Strategy: OTHER SUPPORT SERVICES							
1 General Revenue Fund	$ 974,085	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
666 Appropriated Receipts	$ 87,605	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Maintenance, Grounds, and Housekeeping	$ 1,062,871	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: OUTREACH PROGRAMS FOR STUDENTS, FAMILIES AND PROFESSIONALS/SCHOOL DISTRICTS							
Description: Outreach programs provide resources and technical assistance for students, families, professionals, and school districts,							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
such as student retreats, distance learning opportunities, remote sign language instruction, parent mentoring, and summer programs.							
Legal Authority:							
State: Education Code, Sec. 30.051							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400); No Child Left Behind Act (20 U.S. Code, Sec. 6301)							
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING							
Provide Training for Students to Become Productive Citizens.							
A.1.3. Strategy: RELATED AND SUPPORT SERVICES							
Provide Counseling and Other Support Services.							
1 General Revenue Fund	$ 24,075	$ 92,748	$ 92,748	$ 92,748	$ 92,748	$ 92,748	$ 92,748
B. Goal: OUTREACH AND RESOURCE SERVICES							
Promote Outreach and Resource Services.							
B.1.1. Strategy: TECHNICAL ASSISTANCE							
Provide Statewide Technical Assistance.							
1 General Revenue Fund	$ 766,548	$ 457,479	$ 457,158	$ 459,459	$ 459,459	$ 377,394	$ 377,073
555 Federal Funds	$ 465,411	$ 460,000	$ 460,000	$ 460,000	$ 460,000	$ 460,000	$ 460,000
666 Appropriated Receipts	$ 260,238	$ 0	$ 587,834	$ 587,834	$ 587,834	$ 587,834	$ 587,834
B.1.2. Strategy: STATEWIDE OUTREACH PROGRAMS							
Provide Statewide Outreach Programs.							
1 General Revenue Fund	$ 759,388	$ 841,361	$ 914,804	$ 986,259	$ 986,259	$ 914,129	$ 914,750
666 Appropriated Receipts	$ 0	$ 317,136	$ 78,681	$ 78,735	$ 78,735	$ 78,735	$ 78,735
Subtotal, Outreach Programs for Students, Families and Professionals/School Districts	$ 2,275,660	$ 2,168,724	$ 2,591,225	$ 2,665,035	$ 2,665,035	$ 2,510,840	$ 2,511,140

Program: RESIDENTIAL SERVICES

Description: Residential Services include dormitory and cottage staff shifts from 2:00 PM through 8:00 AM daily. Provides Speech Perception Instructional Curriculum and Evaluation (SPICE), which emphasizes social, physical, intellectual, cultural, and emotional development at appropriate levels.

Legal Authority:

State: Education Code, Sec. 30.051

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING							
Provide Training for Students to Become Productive Citizens.							
A.1.2. Strategy: RESIDENTIAL PROGRAM							
Provide After-school Residential Programming.							
1 General Revenue Fund	$ 3,198,998	$ 3,176,902	$ 3,046,693	$ 3,702,425	$ 3,761,690	$ 3,309,046	$ 3,300,989
666 Appropriated Receipts	$ 181,608	$ 15,353	$ 444,850	$ 465,320	$ 460,220	$ 465,320	$ 460,220
Subtotal, Residential Services	$ 3,380,606	$ 3,192,255	$ 3,491,543	$ 4,167,745	$ 4,221,910	$ 3,774,366	$ 3,761,209

Program: STUDENT SUPPORT SERVICES

Description: Individualized Educational Programs (IEPs) are provided at no cost to implement each student's plan. IEPs include counseling, behavior support, speech therapy, audiology, interpreting services, health services, physical therapy, occupational therapy, medical services, and interpreting.

Legal Authority:

State: Education Code, Sec. 30.051

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

A. Goal: ACADEMIC, LIFE, AND WORK TRAINING							
Provide Training for Students to Become Productive Citizens.							
A.1.3. Strategy: RELATED AND SUPPORT SERVICES							
Provide Counseling and Other Support Services.							
1 General Revenue Fund	$ 3,609,645	$ 3,616,573	$ 3,648,077	$ 3,932,155	$ 3,932,155	$ 3,624,838	$ 3,624,947
555 Federal Funds	$ 1,054,424	$ 1,279,266	$ 1,297,266	$ 1,297,266	$ 1,297,266	$ 534,222	$ 534,222
666 Appropriated Receipts	$ 278,752	$ 656,685	$ 377,979	$ 375,773	$ 375,773	$ 375,773	$ 375,773
777 Interagency Contracts	$ 0	$ 0	$ 0	$ 0	$ 0	$ 763,044	$ 763,044
C. Goal: EDUCATIONAL PROF SALARY INCREASES							
Estimated Educational Professional Salary Increases.							
C.1.1. Strategy: EDUC PROF SALARY INCREASES							
Estimated Educational Professional Salary Increases.							
1 General Revenue Fund	$ 77,385	$ 70,666	$ 67,056	$ 0	$ 0	$ 0	$ 0
Subtotal, Student Support Services	$ 5,020,206	$ 5,623,190	$ 5,390,378	$ 5,605,194	$ 5,605,194	$ 5,297,877	$ 5,297,986

SCHOOL FOR THE DEAF
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: STUDENT TRANSPORTATION							
Description: The Student Transportation Program provides daily transportation for Austin area students. Includes transportation for athletics, field trips, and other extracurricular activities as well as weekends home charter bus contracts and chaperones.							
Legal Authority:							
State: Education Code, Sec. 30.051							
Federal: Individuals with Disabilities Education Act (20 U.S. Code, Sec. 1400)							
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING							
Provide Training for Students to Become Productive Citizens.							
A.1.3. Strategy: RELATED AND SUPPORT SERVICES							
Provide Counseling and Other Support Services.							
1 General Revenue Fund	$ 26,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
A.1.5. Strategy: STUDENT TRANSPORTATION							
Provide Daily & Weekend Home Student Transportation.							
1 General Revenue Fund	$ 1,674,490	$ 1,788,650	$ 1,788,496	$ 1,791,387	$ 1,766,387	$ 1,779,000	$ 1,753,846
666 Appropriated Receipts	$ 468,873	$ 468,873	$ 489,900	$ 364,900	$ 364,900	$ 364,900	$ 364,900
Subtotal, Student Transportation	$ 2,169,363	$ 2,257,523	$ 2,278,396	$ 2,156,287	$ 2,131,287	$ 2,143,900	$ 2,118,746
Grand Total, SCHOOL FOR THE DEAF	$ 28,688,336	$ 29,333,630	$ 30,519,577	$ 75,518,868	$ 31,434,154	$ 30,177,357	$ 30,155,565

TEACHER RETIREMENT SYSTEM

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 2,736,199,763	$ 2,080,990,535	$ 2,046,454,786	$ 2,709,110,644	$ 3,134,017,891	$ 2,221,126,937	$ 2,294,834,790

TEACHER RETIREMENT SYSTEM
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
GR Dedicated - Estimated Other Educational and General Income Account No. 770	33,338,425	38,351,560	48,024,760	50,425,998	52,947,298	46,405,388	51,045,926
Teacher Retirement System Trust Account Fund No. 960	102,180,002	107,848,004	113,510,540	123,700,349	99,640,308	121,778,477	97,660,780
Total, Method of Financing	$ 2,871,718,190	$ 2,227,190,099	$ 2,207,990,086	$ 2,883,236,991	$ 3,286,605,497	$ 2,389,310,802	$ 2,443,541,496
Appropriations by Program:							
Program: ADMINISTRATIVE OPERATIONS							
Description: Administrative operations associated with the delivery of retirement benefits and the management of assets.							
Legal Authority:							
State: Government Code, Sec. 825.404							
A. Goal: TEACHER RETIREMENT SYSTEM							
To Administer the System as an Employee Benefit Trust.							
A.1.3. Strategy: ADMINISTRATIVE OPERATIONS							
960 TRS Trust Account Fund	$ 99,029,005	$ 104,414,549	$ 110,069,750	$ 119,744,368	$ 95,536,715	$ 117,822,496	$ 93,557,187
Program: HIGHER EDUCATION RETIREMENT							
Description: State matching contribution for higher education employees.							
Legal Authority:							
State: Tex. Constitution, Art. 16, Sec. 67; Government Code, Title 8, Subtitle C							
A. Goal: TEACHER RETIREMENT SYSTEM							
To Administer the System as an Employee Benefit Trust.							
A.1.2. Strategy: TRS - HIGHER EDUCATION RETIREMENT							
Retirement Contributions for Higher Education Employees. Estimated.							
1 General Revenue Fund	$ 139,642,533	$ 158,086,053	$ 180,292,667	$ 175,094,459	$ 178,811,139	$ 161,263,583	$ 162,876,219
770 Est. Other Educational & General	$ 33,338,425	$ 38,351,560	$ 48,024,760	$ 50,425,998	$ 52,947,298	$ 46,405,388	$ 51,045,926
960 TRS Trust Account Fund	$ 3,150,997	$ 3,433,455	$ 3,440,790	$ 3,955,981	$ 4,103,593	$ 3,955,981	$ 4,103,593
Subtotal, Higher Education Retirement	$ 176,131,955	$ 199,871,068	$ 231,758,217	$ 229,476,438	$ 235,862,030	$ 211,624,952	$ 218,025,738

TEACHER RETIREMENT SYSTEM
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: PUBLIC EDUCATION RETIREMENT							
Description: State matching contribution for public education employees.							
Legal Authority:							
State: Tex. Constitution, Art. 16, Sec. 67; Government Code, Title 8, Subtitle C							
A. Goal: TEACHER RETIREMENT SYSTEM							
To Administer the System as an Employee Benefit Trust.							
A.1.1. Strategy: TRS - PUBLIC EDUCATION RETIREMENT							
Retirement Contributions for Public Education Employees. Estimated.							
1 General Revenue Fund	$ 1,547,358,118	$ 1,625,833,562	$ 1,582,291,196	$ 1,716,396,233	$ 1,776,470,101	$ 1,741,633,557	$ 1,802,590,732
Program: RETIREE HEALTH CARE BENEFITS (TRS-CARE)							
Description: Statutorily required state contribution to TRS-Care of 1.0 percent of public education payroll.							
Legal Authority:							
State: Insurance Code, Ch. 1575							
A. Goal: TEACHER RETIREMENT SYSTEM							
To Administer the System as an Employee Benefit Trust.							
A.2.1. Strategy: RETIREE HEALTH - STATUTORY FUNDS							
Healthcare for Public Ed Retirees Funded by Statute. Estimated.							
1 General Revenue Fund	$ 281,098,358	$ 297,070,920	$ 283,870,923	$ 817,619,952	$ 1,178,736,651	$ 318,229,797	$ 329,367,839
Program: RETIREE HEALTH CARE BENEFITS (TRS-CARE) - SUPPLEMENTAL FUNDING							
Description: Supplemental funding provided in addition to the statutory state contribution of 1.0 percent of active employee payroll.							
Legal Authority:							
State: Insurance Code, Ch. 1575							
A. Goal: TEACHER RETIREMENT SYSTEM							
To Administer the System as an Employee Benefit Trust.							
A.2.1. Strategy: RETIREE HEALTH - STATUTORY FUNDS							
Healthcare for Public Ed Retirees Funded by Statute. Estimated.							
1 General Revenue Fund	$ 768,100,754	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Grand Total, TEACHER RETIREMENT SYSTEM	$ 2,871,718,190	$ 2,227,190,099	$ 2,207,990,086	$ 2,883,236,991	$ 3,286,605,497	$ 2,389,310,802	$ 2,443,541,496

OPTIONAL RETIREMENT PROGRAM

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 124,487,765	$ 126,021,969	$ 128,087,008	$ 123,514,132	$ 122,278,990	$ 123,514,132	$ 122,278,990
GR Dedicated - Estimated Other Educational and General Income Account No. 770	43,842,197	45,883,299	34,412,588	48,677,592	50,137,920	48,677,592	50,137,920
Total, Method of Financing	$ 168,329,962	$ 171,905,268	$ 162,499,596	$ 172,191,724	$ 172,416,910	$ 172,191,724	$ 172,416,910
Appropriations by Program:							
Program: OPTIONAL RETIREMENT PROGRAM							
Description: Defined contribution retirement plan that serves as an alternative to the defined benefit plan offered by the Teacher Retirement System for public higher education faculty, librarians, and certain administrators and professionals.							
Legal Authority:							
State: Tex. Constitution, Art. 16, Sec. 67; Government Code, Ch. 830							
A. Goal: OPTIONAL RETIREMENT PROGRAM							
A.1.1. Strategy: OPTIONAL RETIREMENT PROGRAM							
Optional Retirement Program. Estimated.							
1 General Revenue Fund	$ 124,487,765	$ 126,021,969	$ 128,087,008	$ 123,514,132	$ 122,278,990	$ 123,514,132	$ 122,278,990
770 Est. Other Educational & General	$ 43,842,197	$ 45,883,299	$ 34,412,588	$ 48,677,592	$ 50,137,920	$ 48,677,592	$ 50,137,920
Subtotal, Optional Retirement Program	$ 168,329,962	$ 171,905,268	$ 162,499,596	$ 172,191,724	$ 172,416,910	$ 172,191,724	$ 172,416,910
Grand Total, OPTIONAL RETIREMENT PROGRAM	$ 168,329,962	$ 171,905,268	$ 162,499,596	$ 172,191,724	$ 172,416,910	$ 172,191,724	$ 172,416,910