

**Informational Program Report
for Selected Agencies
for the 2018–19 Biennium**

NOTE: The information contained in this report is for informational purposes only
and does not constitute appropriations.

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ARTICLE II

HEALTH AND HUMAN SERVICES

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

| | For the Years Ending | |
|---|-------------------------|-------------------------|
| | August 31, 2018 | August 31, 2019 |
| Method of Financing: | | |
| <u>General Revenue Fund</u> | | |
| General Revenue Fund | \$ 949,936,434 | \$ 945,568,963 |
| GR Match for Medicaid Account No. 758 | 10,775,229 | 10,967,140 |
| GR MOE for Temporary Assistance for Needy Families Account No. 759 | 8,124,749 | 8,124,749 |
| GR Match for Title IVE (FMAP) Account No. 8008 | 174,853,934 | 174,115,471 |
| Subtotal, General Revenue Fund | <u>\$ 1,143,690,346</u> | <u>\$ 1,138,776,323</u> |
| GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084 | 5,685,702 | 5,685,701 |
| Federal Funds | 869,339,893 | 887,681,249 |
| <u>Other Funds</u> | | |
| Appropriated Receipts | 6,683,448 | 6,683,448 |
| Interagency Contracts | 85,848 | 85,848 |
| License Plate Trust Fund Account No. 0802, estimated | 8,792 | 8,792 |
| DFPS Appropriated Receipts - Child Support Collections Account No. 8093 | 982,500 | 982,500 |
| Subtotal, Other Funds | <u>\$ 7,760,588</u> | <u>\$ 7,760,588</u> |
| Total, Method of Financing | <u>\$ 2,026,476,529</u> | <u>\$ 2,039,903,861</u> |
| Funding in Riders: | \$ 10,864,691 | \$ 14,669,054 |
| Grand Total, METHOD OF FINANCING | <u>\$ 2,037,341,220</u> | <u>\$ 2,054,572,915</u> |
| Number of Full-Time-Equivalents (FTE): | 12,739.9 | 12,829.7 |
| Number of FTEs in Riders: | (347.9) | (382.4) |
| Informational Program Listing: | | |
| <u>Administrative and IT</u> | | |
| Indirect Administration | \$ 39,822,298 | \$ 39,158,805 |
| Information Technology Program Support | \$ 41,810,848 | \$ 41,305,414 |
| Subtotal, Administrative and IT | <u>\$ 81,633,146</u> | <u>\$ 80,464,219</u> |
| <u>Child Protective Services</u> | | |
| Adoption Purchased Services | \$ 10,676,124 | \$ 10,676,123 |
| Adoption Subsidy Payments | \$ 259,898,386 | \$ 268,812,966 |
| CPS Direct Delivery Staff | \$ 783,725,046 | \$ 788,191,295 |
| CPS Program Support | \$ 35,660,215 | \$ 31,274,801 |
| Foster Care Payments | \$ 474,933,541 | \$ 478,540,998 |
| Other CPS Purchased Services | \$ 41,854,685 | \$ 41,854,684 |
| Permanency Care Assistance Payments | \$ 19,276,182 | \$ 21,885,055 |
| Post-Adoption/Post-Permanency Purchased Services | \$ 3,703,649 | \$ 3,703,649 |
| Preparation for Adult Living (PAL) Purchased Services | \$ 16,020,730 | \$ 16,024,298 |
| Relative Caregiver Monetary Assistance Payments | \$ 37,654,403 | \$ 39,981,076 |
| Substance Abuse Purchased Services | \$ 9,106,719 | \$ 9,106,720 |
| TWC Contracted Day Care Purchased Services | \$ 71,098,519 | \$ 71,928,895 |
| Subtotal, Child Protective Services | <u>\$ 1,763,608,199</u> | <u>\$ 1,781,980,560</u> |
| <u>Prevention Services</u> | | |
| At-Risk Prevention Program Support | \$ 1,062,328 | \$ 995,875 |
| Child Abuse Prevention Grants | \$ 3,966,332 | \$ 3,966,301 |
| Community Youth Development (CYD) Program | \$ 9,238,525 | \$ 9,238,453 |

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES
(Continued)

| | | |
|--|------------------------------------|------------------------------------|
| Community-Based At-Risk Family Services | \$ 743,729 | \$ 743,720 |
| Nurse Family Partnership | \$ 15,640,558 | \$ 15,640,466 |
| Preventive Services for Veterans and Military Families (MVFP) | \$ 3,202,881 | \$ 3,202,881 |
| Project Healthy Outcomes through Prevention and Early Support (HOPES) | \$ 22,804,061 | \$ 22,803,958 |
| Project Helping through Intervention and Prevention (HIP) | \$ 1,744,259 | \$ 1,744,220 |
| Runaway and Youth Hotline | \$ 314,963 | \$ 315,320 |
| Safe Baby Campaigns | \$ 891,565 | \$ 891,565 |
| Services to At-Risk Youth (STAR) | \$ 21,480,047 | \$ 21,479,883 |
| Statewide Youth Services Network (SYSN) | \$ 1,639,182 | \$ 1,639,178 |
| Texas Families: Together and Safe | \$ 2,825,898 | \$ 2,825,898 |
| Texas Home Visiting Program | \$ 17,877,577 | \$ 17,877,457 |
| Universal Prevention Services | \$ 1,657,293 | \$ 1,657,293 |
| Subtotal, Prevention Services | <u>\$ 105,089,198</u> | <u>\$ 105,022,468</u> |
| <u>Regulatory & Enforcement</u> | | |
| APS In-Home Direct Delivery Staff | \$ 49,163,324 | \$ 49,214,339 |
| APS Program Support | \$ 4,345,004 | \$ 4,350,392 |
| APS Purchased Emergency Client Services | \$ 10,216,098 | \$ 10,216,097 |
| Subtotal, Regulatory & Enforcement | <u>\$ 63,724,426</u> | <u>\$ 63,780,828</u> |
| <u>Statewide Intake Services</u> | | |
| Statewide Intake Services (SWI) | \$ 23,286,251 | \$ 23,324,840 |
| Grand Total, DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES | <u>\$ 2,037,341,220</u> | <u>\$ 2,054,572,915</u> |

ARTICLE III

EDUCATION

TEXAS EDUCATION AGENCY

| | For the Years Ending | |
|--|-------------------------------------|-------------------------------------|
| | August 31, 2018 | August 31, 2019 |
| | <u> </u> | <u> </u> |
| Method of Financing: | | |
| <u>General Revenue Fund</u> | | |
| General Revenue Fund | \$ 151,626,205 | \$ 149,626,204 |
| Available School Fund No. 002, estimated | 1,177,006,486 | 2,266,943,046 |
| Instructional Materials Fund No. 003 | 1,091,110,514 | 12,270,954 |
| Foundation School Fund No. 193, estimated | 15,255,570,375 | 13,487,733,815 |
| Certification and Assessment Fees (General Revenue Fund) | 28,063,223 | 28,063,223 |
| Lottery Proceeds, estimated | 1,297,000,000 | 1,316,500,000 |
| Subtotal, General Revenue Fund | <u>\$ 19,000,376,803</u> | <u>\$ 17,261,137,242</u> |
| <u>Federal Funds</u> | | |
| Federal Education Fund No. 148 | 3,052,829,313 | 3,052,165,705 |
| School Nutrition Programs Fund No. 171 | 2,138,050,035 | 2,205,515,935 |
| Federal Funds | 9,324,218 | 9,324,218 |
| Subtotal, Federal Funds | <u>\$ 5,200,203,566</u> | <u>\$ 5,267,005,858</u> |
| <u>Other Funds</u> | | |
| Permanent School Fund No. 044 | 30,368,909 | 30,368,909 |
| Property Tax Relief Fund, estimated | 1,742,200,000 | 1,852,000,000 |
| Economic Stabilization Fund | 25,000,000 | 0 |
| Appropriated Receipts, estimated | 2,049,900,000 | 2,521,000,000 |
| Interagency Contracts | 12,442,085 | 12,442,084 |
| License Plate Trust Fund Account No. 0802 | 242,000 | 242,000 |
| Subtotal, Other Funds | <u>\$ 3,860,152,994</u> | <u>\$ 4,416,052,993</u> |
| Total, Method of Financing | <u>\$ 28,060,733,363</u> | <u>\$ 26,944,196,093</u> |
| Number of Full-Time-Equivalents (FTE): | 880.0 | 884.0 |
| Informational Program Listing: | | |
| <u>Agency Administration</u> | | |
| Accreditation and School Improvement | \$ 6,414,479 | \$ 6,417,522 |
| Assessment and Accountability | \$ 12,395,650 | \$ 12,402,181 |
| Complaints, Investigations and Enforcement | \$ 1,747,188 | \$ 1,748,016 |
| Educator Leadership and Quality | \$ 23,159,766 | \$ 23,159,974 |
| Executive Administration | \$ 4,537,108 | \$ 4,539,255 |
| Finance Administration | \$ 4,734,060 | \$ 4,736,335 |
| General Counsel | \$ 5,280,765 | \$ 5,283,303 |
| Gifted and Talented Performance Standards | \$ 437,500 | \$ 437,500 |
| Grants Administration | \$ 5,732,936 | \$ 5,735,924 |
| Information Systems and Technology | \$ 40,233,502 | \$ 39,525,218 |
| License Plate Trust Fund | \$ 242,000 | \$ 242,000 |
| Multi-Program Administrative Functions | \$ 998,171 | \$ 998,478 |
| Permanent School Fund Administration | \$ 25,171,128 | \$ 25,187,248 |
| School Finance Administration | \$ 3,478,601 | \$ 3,480,390 |
| Standards and Programs | \$ 8,539,277 | \$ 8,545,183 |
| Texas Council for Developmental Disabilities | \$ 1,442,634 | \$ 1,442,634 |
| Subtotal, Agency Administration | <u>\$ 144,544,765</u> | <u>\$ 143,881,161</u> |
| <u>District Programs/Grants</u> | | |
| Cost Containment Reduction | \$ (1,047,312) | \$ (1,047,312) |
| Council on Early Childhood Development | \$ 16,498,102 | \$ 16,498,102 |
| Dyslexia Coordinators | \$ 125,000 | \$ 125,000 |
| Early Childhood Education Professional Development | \$ 500,000 | \$ 500,000 |
| Early College High School | \$ 3,000,000 | \$ 3,000,000 |
| Educator Excellence Innovation Program | \$ 14,500,000 | \$ 14,500,000 |
| E-Rate Classroom Connectivity | \$ 25,000,000 | \$ 0 |
| Incentive Aid | \$ 1,000,000 | \$ 1,000,000 |
| Literacy Achievement Academies | \$ 4,500,000 | \$ 4,500,000 |

TEXAS EDUCATION AGENCY
(Continued)

| | | |
|--|--------------------------|--------------------------|
| MATHCOUNTS | \$ 200,000 | \$ 200,000 |
| Mathematics Achievement Academies | \$ 4,500,000 | \$ 4,500,000 |
| Non-Educational Community-Based Support Services | \$ 987,300 | \$ 987,300 |
| Pathways in Technology Early College High School (P-TECH) | \$ 2,500,000 | \$ 2,500,000 |
| Reading Excellence Team Pilot Program | \$ 684,432 | \$ 684,432 |
| Reading-to-Learn (RTL) Academies | \$ 2,750,000 | \$ 2,750,000 |
| School Improvement and Governance Support | \$ 1,425,000 | \$ 1,425,000 |
| State Assessment Program | \$ 46,910,703 | \$ 46,910,703 |
| Student Success Initiative | \$ 5,500,000 | \$ 5,500,000 |
| Texas Advanced Placement Initiative | \$ 7,300,000 | \$ 7,300,000 |
| Texas Council for Developmental Disabilities | \$ 2,920,717 | \$ 2,920,717 |
| Texas Gateway | \$ 7,500,000 | \$ 7,500,000 |
| Texas Science, Technology, Engineering and Mathematics (T-STEM) | \$ 1,500,000 | \$ 1,500,000 |
| Virtual School Network | \$ 400,000 | \$ 400,000 |
| Subtotal, District Programs/Grants | <u>\$ 149,153,942</u> | <u>\$ 124,153,942</u> |
| <u>Federal Programs</u> | | |
| 21st Century Community Learning Centers | \$ 99,403,285 | \$ 99,403,285 |
| Career and Technical Education Basic Grants | \$ 63,587,344 | \$ 63,587,344 |
| English Language Acquisition Grants | \$ 105,153,536 | \$ 105,153,535 |
| Grants for State Assessments and Related Activities | \$ 19,160,791 | \$ 19,160,791 |
| Mathematics and Science Partnerships | \$ 14,404,947 | \$ 14,404,947 |
| Migrant Education Programs | \$ 57,802,844 | \$ 57,802,844 |
| National School Lunch Program | \$ 1,524,148,531 | \$ 1,566,639,583 |
| Other Discretionary and Formula Federal Programs | \$ 40,327,994 | \$ 40,327,993 |
| School Breakfast Program | \$ 613,901,504 | \$ 638,876,352 |
| School Improvement Grants | \$ 41,867,068 | \$ 41,867,068 |
| School Lunch Matching | \$ 14,618,341 | \$ 14,618,341 |
| Special Education and Developmental Disabilities Grants | \$ 1,032,896,300 | \$ 1,032,896,300 |
| Supporting Effective Instruction State Grants | \$ 176,944,752 | \$ 176,944,751 |
| Title I Grants to Local Education Agencies | \$ 1,367,650,486 | \$ 1,367,650,485 |
| Subtotal, Federal Programs | <u>\$ 5,171,867,723</u> | <u>\$ 5,239,333,619</u> |
| <u>Foundation School Program</u> | | |
| Foundation School Program - Maintenance and Operations | \$ 20,715,100,000 | \$ 20,700,600,000 |
| Foundation School Program - State Aid for Facilities | \$ 636,000,000 | \$ 575,000,000 |
| Subtotal, Foundation School Program | <u>\$ 21,351,100,000</u> | <u>\$ 21,275,600,000</u> |
| <u>Grants to Education Orgs</u> | | |
| Adult Charter School | \$ 1,000,000 | \$ 1,000,000 |
| Amachi | \$ 650,000 | \$ 650,000 |
| Best Buddies | \$ 200,000 | \$ 200,000 |
| Communities in Schools | \$ 15,521,817 | \$ 15,521,815 |
| Early Childhood School Readiness | \$ 13,450,000 | \$ 13,450,000 |
| FitnessGram Program | \$ 2,000,000 | \$ 0 |
| Teach for America | \$ 5,500,000 | \$ 5,500,000 |
| Texas Academic Innovation and Mentoring (AIM) | \$ 2,250,000 | \$ 2,250,000 |
| Subtotal, Grants to Education Orgs | <u>\$ 40,571,817</u> | <u>\$ 38,571,815</u> |
| <u>Instructional Materials</u> | | |
| Instructional Materials Allotment | \$ 1,078,839,560 | \$ 0 |
| Open Source Instructional Materials | \$ 10,000,000 | \$ 10,000,000 |
| Subtotal, Instructional Materials | <u>\$ 1,088,839,560</u> | <u>\$ 10,000,000</u> |
| <u>Pass-Through Funding</u> | | |
| Juvenile Justice Alternative Education Programs | \$ 6,250,000 | \$ 6,250,000 |
| Regional Day Schools for the Deaf | \$ 33,133,200 | \$ 33,133,200 |
| Regional Education Service Centers- Funding for Core Services | \$ 11,875,000 | \$ 11,875,000 |
| Students with Visual Impairments | \$ 5,655,268 | \$ 5,655,268 |

TEXAS EDUCATION AGENCY
(Continued)

| | | |
|---|--------------------------|--------------------------|
| Texas Juvenile Justice Department Education Program | \$ 4,559,368 | \$ 4,559,368 |
| Windham School District | \$ 53,182,720 | \$ 51,182,720 |
| Subtotal, Pass-Through Funding | <u>\$ 114,655,556</u> | <u>\$ 112,655,556</u> |
| Grand Total, TEXAS EDUCATION AGENCY | <u>\$ 28,060,733,363</u> | <u>\$ 26,944,196,093</u> |

HIGHER EDUCATION COORDINATING BOARD

| | For the Years Ending | |
|---|-----------------------|-----------------------|
| | August 31, 2018 | August 31, 2019 |
| Method of Financing: | | |
| General Revenue Fund | \$ 708,213,936 | \$ 688,512,958 |
| <u>General Revenue Fund - Dedicated</u> | | |
| Texas B-on-Time Student Loan Account No. 5103 | 16,154,566 | 3,804,040 |
| Physician Education Loan Repayment Program Account No. 5144 | 12,675,000 | 12,675,000 |
| Subtotal, General Revenue Fund - Dedicated | \$ 28,829,566 | \$ 16,479,040 |
| Federal Funds | 32,835,088 | 27,932,204 |
| <u>Other Funds</u> | | |
| Appropriated Receipts, estimated | 1,057,895 | 857,895 |
| Certificate of Authority Fees, estimated | 2,000 | 2,000 |
| License Plate Trust Fund Account No. 0802, estimated | 247,400 | 247,400 |
| Permanent Fund Supporting Graduate Education, estimated | 10,800,000 | 11,000,000 |
| Permanent Health Fund for Higher Education, estimated | 1,914,193 | 1,914,193 |
| Permanent Endowment Fund for the Baylor College of Medicine, estimated | 1,425,000 | 1,425,000 |
| Permanent Fund for the Higher Education Nursing, Allied Health and Other Health Related Programs, estimated | 5,420,324 | 5,420,324 |
| Permanent Fund for Minority Health Research and Education, estimated | 3,972,340 | 3,972,340 |
| Student Loan Funds, estimated | 11,294,359 | 11,260,092 |
| Other Special State Funds, estimated | 5,000 | 5,000 |
| Certification and Proprietary School Fees, estimated | 1,000 | 1,000 |
| Subtotal, Other Funds | \$ 36,139,511 | \$ 36,105,244 |
| Total, Method of Financing | \$ 806,018,101 | \$ 769,029,446 |
| Number of Full-Time-Equivalents (FTE): | 263.9 | 263.9 |
| Informational Program Listing: | | |
| <u>Administration</u> | | |
| Academic Quality and Workforce | \$ 1,749,999 | \$ 1,750,001 |
| Central Administration | \$ 5,323,506 | \$ 5,323,506 |
| College Readiness and Success | \$ 2,500,000 | \$ 2,500,000 |
| Facilities Support | \$ 1,931,362 | \$ 1,931,361 |
| Fields of Study | \$ 262,977 | \$ 112,977 |
| Financial Aid Services | \$ 693,667 | \$ 693,667 |
| Information Resources | \$ 5,730,882 | \$ 5,696,615 |
| Innovation and Policy Development | \$ 262,041 | \$ 262,041 |
| Oversight of For-Profit Institutions | \$ 250,000 | \$ 250,000 |
| Strategic Planning and Funding | \$ 2,499,977 | \$ 2,500,023 |
| Student Loan Programs | \$ 6,399,180 | \$ 6,399,180 |
| Subtotal, Administration | \$ 27,603,591 | \$ 27,419,371 |
| <u>Financial Aid</u> | | |
| Educational Aide Program | \$ 500,000 | \$ 500,000 |
| License Plate Scholarship Programs | \$ 247,400 | \$ 247,400 |
| Math and Science Scholars Loan Repayment Program | \$ 1,287,500 | \$ 1,287,500 |
| Teach for Texas Loan Repayment Assistance | \$ 1,337,500 | \$ 1,337,500 |
| Texas Armed Services Scholarship Program | \$ 1,335,000 | \$ 1,335,000 |
| Texas B-On-Time Program-Private | \$ 6,377,942 | \$ 902,800 |
| Texas B-On-Time Program-Public | \$ 15,254,566 | \$ 2,904,040 |
| Texas College Work Study Program | \$ 9,404,639 | \$ 9,404,639 |
| Texas Educational Opportunity Grants Public Community Colleges | \$ 44,236,459 | \$ 44,236,458 |
| Texas Educational Opportunity Grants Public State and Technical Colleges | \$ 3,759,692 | \$ 3,759,692 |
| Top 10 Percent Scholarships | \$ 3,000,000 | \$ 223,048 |
| Towards Excellence, Access and Success Grant Program | \$ 393,229,872 | \$ 393,229,872 |
| Tuition Equalization Grants | \$ 85,905,147 | \$ 85,905,147 |
| Subtotal, Financial Aid | \$ 565,875,717 | \$ 545,273,096 |

HIGHER EDUCATION COORDINATING BOARD
(Continued)

| | | |
|--|------------------------------|------------------------------|
| <u>Health Programs</u> | | |
| Autism Program | \$ 3,900,000 | \$ 3,900,000 |
| Baylor College of Medicine-Graduate Medical Education (GME) | \$ 7,710,499 | \$ 7,710,499 |
| Baylor College of Medicine-Undergraduate Medical Education | \$ 38,492,055 | \$ 37,599,919 |
| Emergency and Trauma Care Education Partnership Program | \$ 2,125,000 | \$ 2,125,000 |
| Family Practice Residency Program | \$ 5,000,000 | \$ 5,000,000 |
| Graduate Medical Education Expansion | \$ 48,525,000 | \$ 48,525,000 |
| Joint Admission Medical Program | \$ 10,206,794 | \$ 0 |
| Mental Health Professionals Loan Repayment Program | \$ 1,062,500 | \$ 1,062,500 |
| Northeast Texas Initiative and TC3 | \$ 2,500,000 | \$ 2,500,000 |
| Nursing Faculty Loan Repayment Program | \$ 1,500,000 | \$ 1,500,000 |
| Other Loan Programs | \$ 200,000 | \$ 0 |
| Physician Education Loan Repayment Program | \$ 12,675,000 | \$ 12,675,000 |
| Preceptorship Program | \$ 1,500,000 | \$ 1,500,000 |
| Professional Nursing Shortage Reduction Program | \$ 10,000,000 | \$ 10,000,000 |
| Subtotal, Health Programs | <u>\$ 145,396,848</u> | <u>\$ 134,097,918</u> |
| <u>Other Program Areas</u> | | |
| Advise TX | \$ 2,000,000 | \$ 2,000,000 |
| Baylor College of Medicine Tobacco Earnings from Permanent Endowment Fund | \$ 1,425,000 | \$ 1,425,000 |
| Bilingual Education Programs | \$ 750,000 | \$ 750,000 |
| Career and Technical Education Programs | \$ 27,543,518 | \$ 27,543,518 |
| Developmental Education Program | \$ 1,325,000 | \$ 1,325,000 |
| Other Federal Grant Programs | \$ 383,869 | \$ 388,686 |
| Teacher Quality Grants Programs | \$ 4,907,701 | \$ 0 |
| Tobacco Earnings from Permanent Health Fund for Baylor College of Medicine | \$ 1,914,193 | \$ 1,914,193 |
| Tobacco Earnings-Minority Health Research and Education | \$ 3,972,340 | \$ 3,972,340 |
| Tobacco Earnings-Nursing, Allied Health, Other to THECB | \$ 5,420,324 | \$ 5,420,324 |
| Subtotal, Other Program Areas | <u>\$ 49,641,945</u> | <u>\$ 44,739,061</u> |
| <u>Research Funding</u> | | |
| Texas Research Incentive Program | \$ 17,500,000 | \$ 17,500,000 |
| Grand Total, HIGHER EDUCATION COORDINATING BOARD | <u>\$ 806,018,101</u> | <u>\$ 769,029,446</u> |

TEXAS A&M FOREST SERVICE

| | For the Years Ending | |
|---|----------------------|----------------------|
| | August 31, 2018 | August 31, 2019 |
| Method of Financing: | | |
| <u>General Revenue Fund</u> | | |
| General Revenue Fund | \$ 10,645,107 | \$ 10,645,108 |
| General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees | 22,140,483 | 22,140,483 |
| Subtotal, General Revenue Fund | \$ 32,785,590 | \$ 32,785,591 |
| <u>General Revenue Fund - Dedicated</u> | | |
| Volunteer Fire Department Assistance Account No. 5064 | 23,051,548 | 23,051,549 |
| Rural Volunteer Fire Department Insurance Account No. 5066, estimated | 1,465,000 | 1,465,000 |
| Subtotal, General Revenue Fund - Dedicated | \$ 24,516,548 | \$ 24,516,549 |
| Federal Funds | 3,444,533 | 3,444,533 |
| <u>Other Funds</u> | | |
| Appropriated Receipts | 753,691 | 753,691 |
| License Plate Trust Fund Account No. 0802, estimated | 5,000 | 5,000 |
| Subtotal, Other Funds | \$ 758,691 | \$ 758,691 |
| Total, Method of Financing | \$ 61,505,362 | \$ 61,505,364 |
| Number of Full-Time-Equivalents (FTE)-Appropriated Funds | 501.1 | 501.1 |
| Informational Program Listing: | | |
| <u>Administration</u> | | |
| Hazardous Duty Pay | \$ 14,130 | \$ 14,130 |
| Indirect Administration | \$ 2,395,118 | \$ 2,395,118 |
| Infrastructure Inside Brazos County | \$ 135,145 | \$ 135,150 |
| Infrastructure Outside Brazos County | \$ 774,093 | \$ 774,093 |
| Old Age Survivor's Insurance | \$ 363,653 | \$ 363,653 |
| Staff Group Insurance Premiums | \$ 996,789 | \$ 996,789 |
| Unemployment Insurance | \$ 2,919 | \$ 2,919 |
| Workers' Compensation Insurance | \$ 207,440 | \$ 207,440 |
| Subtotal, Administration | \$ 4,889,287 | \$ 4,889,292 |
| <u>Develop Forest Resources</u> | | |
| Forest/Tree Resources Enhancement | \$ 1,724,976 | \$ 1,724,976 |
| Forestry Leadership | \$ 6,118,306 | \$ 6,118,305 |
| Subtotal, Develop Forest Resources | \$ 7,843,282 | \$ 7,843,281 |
| <u>Protect Forest - Grants</u> | | |
| Texas Intrastate Fire Mutual Aid System Grants | \$ 1,000,000 | \$ 1,000,000 |
| Texas Wildfire Protection Plan - Volunteer Fire Department Grants | \$ 18,948,495 | \$ 18,948,496 |
| Subtotal, Protect Forest - Grants | \$ 19,948,495 | \$ 19,948,496 |
| <u>Protect Forest-Operations</u> | | |
| Forest Insects and Diseases | \$ 836,794 | \$ 836,794 |
| Texas Wildfire Protection Plan - Operations | \$ 27,987,504 | \$ 27,987,501 |
| Subtotal, Protect Forest-Operations | \$ 28,824,298 | \$ 28,824,295 |
| Grand Total, TEXAS A&M FOREST SERVICE | \$ 61,505,362 | \$ 61,505,364 |

ARTICLE VI
NATURAL RESOURCES
DEPARTMENT OF AGRICULTURE

| | For the Years Ending | |
|--|------------------------------|------------------------------|
| | August 31, 2018 | August 31, 2019 |
| | <u> </u> | <u> </u> |
| Method of Financing: | | |
| <u>General Revenue Fund</u> | | |
| General Revenue Fund | \$ 51,110,455 | \$ 51,830,766 |
| GR Match for Community Development Block Grants | 1,811,100 | 1,811,100 |
| Subtotal, General Revenue Fund | <u>\$ 52,921,555</u> | <u>\$ 53,641,866</u> |
| GR - Dedicated Permanent Fund Rural Health Facility Capital Improvement Account No. 5047 | 2,303,549 | 2,303,549 |
| <u>Federal Funds</u> | | |
| Federal Funds | 589,702,462 | 636,828,718 |
| Texas Department of Rural Affairs Federal Fund No. 5091 | 60,979,766 | 60,979,766 |
| Subtotal, Federal Funds | <u>\$ 650,682,228</u> | <u>\$ 697,808,484</u> |
| <u>Other Funds</u> | | |
| Texas Economic Development Fund No. 0183 | 4,500,000 | 4,500,000 |
| Permanent Endowment Fund for Rural Communities Health Care Investment Program | 154,000 | 154,000 |
| Appropriated Receipts | 1,559,473 | 1,548,129 |
| Texas Agricultural Fund No. 683 | 993,669 | 993,669 |
| Interagency Contracts | 406,867 | 406,867 |
| Subtotal, Other Funds | <u>\$ 7,614,009</u> | <u>\$ 7,602,665</u> |
| Total, Method of Financing | <u><u>\$ 713,521,341</u></u> | <u><u>\$ 761,356,564</u></u> |
| Number of Full-Time-Equivalents (FTE): | 710.9 | 713.9 |
| Informational Program Listing: | | |
| <u>Administration</u> | | |
| Indirect Administration | \$ 11,140,476 | \$ 11,533,545 |
| <u>Food and Nutrition</u> | | |
| 3 E's (Education, Exercise & Eating Right) Nutrition | | |
| Education | \$ 431,368 | \$ 436,177 |
| Child Nutrition - Community Nutrition Program | \$ 535,915,109 | \$ 581,794,658 |
| Child Nutrition - School Nutrition Program | \$ 48,092,864 | \$ 49,339,571 |
| Texans Feeding Texans (Home Delivered Meals) | \$ 8,893,832 | \$ 8,894,003 |
| Texans Feeding Texans (Surplus Agricultural Products Grant Program) | \$ 4,570,253 | \$ 4,573,934 |
| Subtotal, Food and Nutrition | <u>\$ 597,903,426</u> | <u>\$ 645,038,343</u> |
| <u>Markets and Public Health</u> | | |
| Boll Weevil Eradication | \$ 4,893,508 | \$ 4,892,120 |
| Commodity Boards | \$ 37,103 | \$ 37,103 |
| Handling and Marketing of Perishable Commodities | \$ 23,139 | \$ 23,139 |
| International and Domestic Trade Program | \$ 581,333 | \$ 581,537 |
| Livestock Export Pens | \$ 1,097,419 | \$ 1,087,792 |
| Specialty Crop Block Grant Program | \$ 1,714,219 | \$ 1,714,219 |
| Wine Marketing, Research and Education | \$ 250,000 | \$ 250,000 |
| Subtotal, Markets and Public Health | <u>\$ 8,596,721</u> | <u>\$ 8,585,910</u> |
| <u>Rural Affairs</u> | | |
| Rural Community & Economic Development | \$ 67,742,866 | \$ 67,726,643 |
| Rural Health | \$ 4,340,255 | \$ 4,348,587 |
| Subtotal, Rural Affairs | <u>\$ 72,083,121</u> | <u>\$ 72,075,230</u> |

DEPARTMENT OF AGRICULTURE
(Continued)

| | | |
|---|------------------------------|------------------------------|
| <u>Standards & Measurements</u> | | |
| Agricultural Pesticide Regulation | \$ 5,135,940 | \$ 5,135,233 |
| Egg Quality Regulation | \$ 473,272 | \$ 473,272 |
| Fuel Quality | \$ 1,225,643 | \$ 1,214,309 |
| Grain Warehouse | \$ 475,642 | \$ 476,776 |
| Metrology | \$ 526,502 | \$ 379,919 |
| Organic Certification Program | \$ 645,423 | \$ 645,423 |
| Pesticide Data Program | \$ 729,152 | \$ 729,152 |
| Plant Health | \$ 5,026,842 | \$ 4,993,962 |
| Prescribed Burn Program | \$ 1,038 | \$ 1,038 |
| Structural Pest Control | \$ 2,341,419 | \$ 2,341,419 |
| Texas Cooperative Inspection Program | \$ 121,893 | \$ 121,883 |
| Weights & Measures Program | \$ 7,094,831 | \$ 7,611,150 |
| Subtotal, Standards & Measurements | <u>\$ 23,797,597</u> | <u>\$ 24,123,536</u> |
| Grand Total, DEPARTMENT OF AGRICULTURE | <u><u>\$ 713,521,341</u></u> | <u><u>\$ 761,356,564</u></u> |