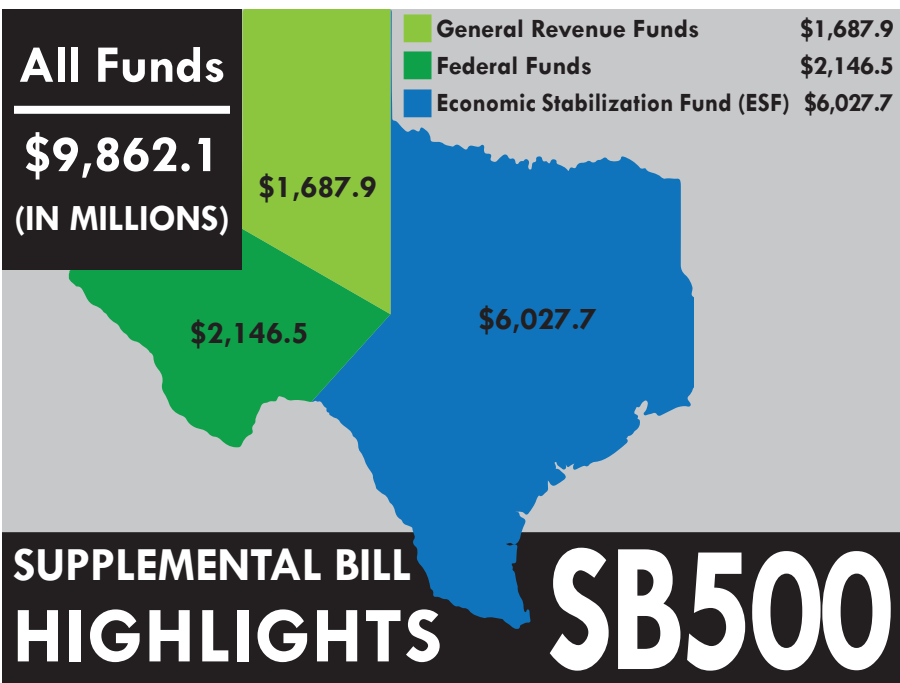




LEGISLATIVE BUDGET BOARD Senate Bill 500



Supplemental appropriations for Fiscal Year 2019 total \$8,702.1 MILLION and \$1,160.0 MILLION for Fiscal Years 2020 and 2021. The **ECONOMIC STABILIZATION FUND (ESF)** appropriations total \$4,867.7 MILLION in Fiscal Year 2019, and \$1,160.0 MILLION in Fiscal Years 2020 and 2021.

- \$4,150.0 M**
ALL FUNDS

MEDICAID
Funding includes \$2,000.0 million in GR and \$2,150.0 million in FF to cover a Medicaid shortfall.
- \$1,113.0 M**
ALL FUNDS

TEACHER RETIREMENT
Funding includes \$1,113.0 million to the Teacher Retirement System (TRS), including \$524.0 million in ESF for a state contribution to be deposited into the TRS Pension Trust Fund No. 960, and \$589.0 million in ESF to provide a onetime additional payment to certain TRS annuitants.
- \$806.5 M**
ESF

AID FOR HARVEY-AFFECTED SCHOOLS
The bill provides funding from the ESF to the Texas Education Agency for Hurricane Harvey, including: (1) \$271.3 million for 2018-19 mandatory Harvey expenses which would have otherwise been paid with GR related to increased student costs, the reduction in school district property values, and facilities remediation; and (2) \$535.2 million for 2018–19 biennial nonmandatory Hurricane Harvey-related expenses at TEA, related to facilities remediation and district loss due to decreased property tax collections.
- \$445.4 M**
ESF

STATE HOSPITAL IMPROVEMENTS
The bill provides the Health and Human Services Commission with \$445.4 million in ESF for continuing improvements to state hospital facilities.
- \$110.9 M**
ESF

SCHOOL HARDENING AND SAFETY
Funding includes \$100.0 million in ESF to the Texas Education Agency to provide funding to school districts and charter schools for school hardening and \$10.9 million for post-disaster school safety.
- \$100.0 M**
ESF

DISASTER GRANTS
The bill includes \$100.0 million in ESF to Trusteed Programs within the Office of the Governor to provide disaster grants.

SUPPLEMENTAL APPROPRIATIONS BY ARTICLE
(IN MILLIONS)

	GENERAL REVENUE	ALL FUNDS
General Government	(\$75.1)	\$267.9
Health & Human Services	\$2,228.2	\$4,957.1
Education	(\$652.8)	\$2,145.8
Judiciary	\$0.9	\$0.9
Public Safety and Criminal Justice	\$225.8	\$479.4
Natural Resources	(\$45.2)	\$1,862.0
Regulatory & Economic Development	\$6.1	\$149.0
Total	\$1,687.9	\$9,862.1



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\$840.0 M
ESF

WATER DEVELOPMENT BOARD - FLOOD INFRASTRUCTURE

Contingent on Senate Bill 7, \$840.0 million in ESF is provided to the Water Development Board, including \$47.0 million to develop or update flood risk maps across the state, and \$793.0 million in grant funding for flood-related projects.

\$365.0 M
ESF

FEMA PUBLIC ASSISTANCE GRANTS - NON-FEDERAL MATCH

Funding includes \$365.0 million as non-federal match for FEMA Public Assistance projects.

\$273.0 M
ESF

FEMA HAZARD MITIGATION GRANT PROGRAM - NON-FEDERAL MATCH

The bill includes \$273.0 million in ESF as non-federal match for FEMA Hazard Mitigation projects.

\$200.0 M
ESF

U.S. ARMY CORPS OF ENGINEERS STATE PARTICIPATION

The bill provides \$200.0 million in ESF for state participation in non-federal match for studies and projects planned for Texas by the U.S. Army Corps of Engineers.

\$150.0 M
ESF

SOIL AND WATER CONSERVATION BOARD: EARTHEN DAMS INFRASTRUCTURE

The bill provides \$150.0 million in ESF to the Soil and Water Conservation Board for earthen dam infrastructure projects.

(\$903.3 M)
GENERAL REVENUE

FOUNDATION SCHOOL PROGRAM (FSP) ADJUSTMENT

Projections indicate a 2018–19 biennial FSP General Revenue (Foundation School Fund No. 193) surplus attributable to lower than estimated student enrollment and prior year adjustments, and higher than estimated non-GR revenue. This decrease is partially offset by funding increases from ESF to assist schools impacted by Hurricane Harvey (see *Aid for Harvey-Affected Schools*, page 1).

\$104.4 M
ALL FUNDS

INSTITUTIONS OF HIGHER EDUCATION

Funding includes \$74.8 million in ESF to several institutions to address expenses related to Hurricane Harvey; and \$29.6 million in GR for the TSTC Waco Campus.

\$125.0 M
ESF

TRANSPORTATION INFRASTRUCTURE FUND GRANTS

The bill provides \$125.0 million in ESF to the Department of Transportation to provide funding for grants through the Transportation Infrastructure Fund.

\$211.0 M
ESF

TEXAS TOMORROW FUND

The bill provides \$211.0 of ESF to the Comptroller of Public Accounts for deposit into the Texas Tomorrow Fund to pay for 2020–21 obligations.

\$219.6 M
GR

SPECIAL EDUCATION

The bill includes \$219.6 million in GR to ensure state compliance with federal special education funding requirements, including \$50.5 million to reimburse school districts for certain services provided to students needing special education.



LEGISLATIVE BUDGET BOARD Senate Bill 500

\$91.9 M

ALL FUNDS

FORECASTED PROGRAMS

The bill provides the Department of Family and Protective Services (DFPS) with \$88.6 million in GR to address the foster care funding shortfall. Funding also includes an increase of \$6.8 million in GR to DFPS for relative caregiver payments and a reduction of \$8.5 million in unencumbered TANF funds. The bill also provides \$5.0 million in federal Child Care and Development Block Grant funds to DFPS for contracted day care through the Texas Workforce Commission.

\$161.8 M

ALL FUNDS

MISCELLANEOUS HHS ITEMS

Funding includes Healthy Texas Women (\$10.3 million), State Hospital Uncollectable Revenue (\$31.7 million), Early Childhood Intervention (\$1.5 million), State Supported Living Centers (\$10.1 million), and Children’s Hospital Rate Increases (\$50.0 million), \$21.3 million for DFPS purchased client services, \$7.9 million for X-ALD newborn screening, \$12.0 million for a lab generator, and \$17.0 million for trauma capacity grants.

\$220.0 M

GR

CORRECTIONAL MANAGED HEALTH CARE AND CORRECTIONAL OFFICER OVERTIME

The bill provides \$190.0 million in GR for Correctional Managed Health Care and \$30.0 million for correctional officer overtime at the Department of Criminal Justice.

\$5.8 M

GR

CRIME LABORATORIES

Funding includes \$5.8 million in GR for a shortfall in crime lab operations at the Department of Public Safety.

\$81.2 M

ESF

NATURAL RESOURCES AGENCIES

The bill includes \$27.7 million in ESF to the General Land Office to remove vessels and repair or replace structures and equipment damaged by Hurricane Harvey; \$13.0 million in ESF to the Parks and Wildlife Department for Hurricane Harvey-related expenses and radio inoperability; \$35.5 million for the Battleship Texas; and \$5.0 million for the Wyler Tramway.

\$159.4 M

ALL FUNDS

MISCELLANEOUS ITEMS

The bill includes \$155.0 million in ESF and \$4.4 million in GR for various capital and IT projects, including \$54.0 million for repairs and renovation at the Texas Department of Criminal Justice and \$25.0 million for courthouse grants.

\$6.1 M

GR

PRESCRIPTION MONITORING PROGRAM

The bill provides \$6.1 million in General Revenue to the Board of Pharmacy to fund statewide integration of and upgrades to the Prescription Monitoring Program database.

\$57.7 M

ESF

DEBT SERVICE REDUCTIONS

Projections indicate approximately \$57.7 million in GR savings from bond debt services payments that accrued due to delays in bond issuances and actual interest rates being lower than originally projected.