



HIGHLIGHTS

- REMAINING GR** spending capacity under the 2016-17 Article VIII Spending Limit: **\$2,537.4 MILLION**
- REMAINING PAY-AS-YOU-GO** spending capacity for 2016-17: **\$560.5 MILLION**
- MEDICAID: \$2,393.4 million (ALL FUNDS)**
Funding includes \$793.6 million in GR and \$1,599.8 million in FF to cover a Medicaid shortfall.
- CRITICAL NEEDS AND ENTITLEMENT PROGRAMS AT DFPS: \$158.3 million (ALL FUNDS)**
The bill provides the Dept. of Family and Protective Services (DFPS) with \$101.7 million in GR for critical needs and reimbursement to the Health and Human Services Commission (HHSC) for transfers in 2017, and \$56.6 million in GR for entitlement programs and day care.
- CORRECTIONAL MANAGED HEALTH CARE: \$80.0 million (ALL FUNDS)**
The bill provides the Dept. of Criminal Justice (TDCJ) \$80.0 million in GR for correctional managed health care costs.
- OTHER HEALTH & HUMAN SERVICES FUNDING: \$35.7 million (ALL FUNDS)**
Funding includes \$6.9 million in GR to HHSC for rehab services and the early childhood intervention program, \$13.7 million in GR to the Dept. of Aging and Disability Services for state supported living centers, and \$15.1 million in GR to the Dept. of State Health Services for state hospitals.
- DISASTER GRANTS & REIMBURSEMENTS: \$7.5 million (ALL FUNDS)**
The bill provides \$7.5 million in GR to the Texas A&M Forest Service for emergency responses reimbursement.
- OTHER NON-HEALTH & HUMAN SERVICES FUNDING: \$6.2 million (ALL FUNDS)**
The bill provides \$1.0 million in GR to Kilgore College for group insurance, \$4.5 million in GR to Texas Juvenile Justice Dept. for facility operations, and \$0.6 million in GR to the Animal Health Commission for cattle tick fever mitigation.
- PROGRAM & OPERATIONS REDUCTIONS: (\$33.1) million (ALL FUNDS)**
The bill includes \$0.9 million in GR savings from Texas Facilities Commission (\$0.2) million, Texas Public Finance Authority (\$0.2) million, and the Texas Education Agency (\$0.5) million; and (\$32.2) million in General Revenue-Dedicated savings from Texas Commission on Environmental Quality (\$31.0) million and Public Utility Commission (\$1.2) million.
- DEBT SERVICE & LEASE PAYMENT REDUCTIONS: (\$79.5) million (ALL FUNDS)**
Projections indicate approximately \$65.8 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, and \$13.8 million in GR savings from lease payments.