

Supplemental Bill
83RD REGULAR SESSION - HB 1025 Committee Substitute, as Amended

Agency	GR Funds	GR-Dedicated Funds	Federal Funds	Other Funds	All Funds	Explanation
Appropriations/Reductions						
Other						
2013						
ARTICLE I - GENERAL GOVERNMENT						
303 Facilities Commission						
Utilities Shortfall	1,400,000	-	-	-	1,400,000	The shortfall is due to an increase in utility costs during FY 2012 and an increase in FY 2013. The City of Austin increased its base utility rate in October 2012 which will be in effect until May 2015 and will have an added impact on already increasing utility costs. The agency will be prohibited from expending or transferring the supplemental appropriation for any other purpose without prior approval of the LBB.
Agency Total	1,400,000	-	-	-	1,400,000	
347 Public Finance Authority						
Bond Debt Service Savings	(22,601,012)	-	-	-	(22,601,012)	Debt service savings is primarily due to delays in GO bond issuances and actual interest rates lower than expected.
Agency Total	(22,601,012)	-	-	-	(22,601,012)	
300 Trusteed Programs - Gov						
Disaster Recovery for Bastrop	-	-	-	4,398,000	4,398,000	Activities within Bastrop County to address the needed repair and rehabilitation of roads, bridges, culverts, and parks and complete hazardous debris removal and fire risk mitigation activities. Funds are to be allocated to specific projects to maximize receipt of federal funds and may not be expended for activities conducted on private lands.

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ARTICLE I - GENERAL GOVERNMENT						
300 Trusteed Programs - Gov						
Disaster Recovery for Cass County	-	-	-	1,000,000	1,000,000	Reimbursements to local responders for work performed during the Bear Creek wildfires. Funds are to be allocated to specific projects to maximize receipt of federal funds and may not be expended for activities conducted on private lands.
Agency Total	-	-	-	5,398,000	5,398,000	
306 Library & Archives Commission						
Director-Librarian Salary	35,500	-	-	-	35,500	Increase General Revenue appropriations by \$35,500 due to the salary for the Director-Librarian from \$104,500 to \$140,000.
Agency Total	35,500	-	-	-	35,500	
403 Veterans Commission						
State Strike Force Teams	2,046,003	-	-	-	2,046,003	Reimbursement for the creation of two State Strike Force Teams to address claims backlog in regional offices in Waco and Houston and additional counselors located within VA hospitals and clinics, and an increase of 16.0 FTEs. Funding would be used for salaries, bonuses, overtime, equipment, and travel expenses. Original expenditures consists of \$1,546,003 out of existing TVC GR appropriations and \$500,000 from the Governor's Office as an Emergency and Deficiency grant.
Agency Total	2,046,003	-	-	-	2,046,003	

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Other						
Article 01, Total	(19,119,509)	-	-	5,398,000	(13,721,509)	
ARTICLE II - HEALTH AND HUMAN SERVICES						
530 Family & Protective Services						
Foster Care Payments	(11,489,949)	-	-	-	(11,489,949)	Forecast assumes full caseloads projected October 2012, resulting in projected surplus.
Agency Total	(11,489,949)	-	-	-	(11,489,949)	
537 State Health Services						
Disproportionate share hospital program	-	170,000,000	-	-	170,000,000	Transfer of funds from general revenue dedicated account number 5111 Trauma Facility and EMS Account from the Department of State Health Services to the Health and Human Services Commission to provide for the non-federal share for the Medicaid disproportionate share hospital program.
Agency Total	-	170,000,000	-	-	170,000,000	
529 Hlth & Human Svcs Comm						
Temporary Assistance for Needy Families (TANF) Program	(2,330,351)	-	-	-	(2,330,351)	HHSC TANF forecast reflects General Revenue surplus projected to be available in the 2012-13 biennium.
Agency Total	(2,330,351)	-	-	-	(2,330,351)	
Article 02, Total	(13,820,300)	170,000,000	-	-	156,179,700	
ARTICLE III - AGENCIES OF EDUCATION						
<u>Public Education</u>						

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Other						
ARTICLE III - AGENCIES OF EDUCATION						
<u>Public Education</u>						
703 Texas Education Agency						
Foundation School Program	500,000,000	-	-	-	500,000,000	Distribution of funds intended to provide supplemental funding in addition to a fully funded current law entitlement under the Foundation School Program in an equal amount per student in weighted average daily attendance (WADA) in eligible districts or charter schools for the school year 2012-13, not to exceed \$72.50 per WADA.
Data Center Operations	517,000	-	-	-	517,000	Projected shortfall between contract and budgeted amount for data center operations.
Agency Total	500,517,000	-	-	-	500,517,000	
Public Education Total	500,517,000	-	-	-	500,517,000	
<u>Higher Education</u>						
30M High Edu Emp Gp Ins Contr						
UTMB - Higher Ed Group Insurance (HEGI)	(1,400,437)	-	-	-	(1,400,437)	Higher Education Group Insurance (HEGI) over-appropriation related to UTMB reporting Other Educational and General Income (OEGI) employees as Education and General (E&G).
Agency Total	(1,400,437)	-	-	-	(1,400,437)	
781 Higher Education Coordinating Board						
Texas Research Incentive Program	34,500,000	-	-	-	34,500,000	Distribution of funds to emerging research universities based on a match for certain private donations.

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<u>Higher Education</u>						
781 Higher Education Coordinating Board						
Graduate Medical Education	17,000,000	-	-	-	17,000,000	Expansion of first year residency slots.
Agency Total	51,500,000	-	-	-	51,500,000	
714 UT Arlington						
Hazlewood Exemption - Legacy Program	1,406,701	-	-	-	1,406,701	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	1,406,701	-	-	-	1,406,701	
721 The University of Texas at Austin						
Technical Adjustment	(2,000,000)	-	-	-	(2,000,000)	Technical adjustment to correct miscalculation.
Hazlewood Exemption - Legacy Program	1,736,342	-	-	-	1,736,342	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	(263,658)	-	-	-	(263,658)	
738 The University of Texas at Dallas						

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ARTICLE III - AGENCIES OF EDUCATION						
<u>Higher Education</u>						
738 The University of Texas at Dallas						
Technical Adjustment	(890,622)	-	-	-	(890,622)	Technical adjustment to correct miscalculation.
Hazlewood Exemption - Legacy Program	702,122	-	-	-	702,122	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	(188,500)	-	-	-	(188,500)	
724 The University of Texas at El Paso						
Hazlewood Exemption - Legacy Program	696,939	-	-	-	696,939	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	696,939	-	-	-	696,939	
736 UT - Pan American						
Hazlewood Exemption - Legacy Program	419,271	-	-	-	419,271	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.

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Other						
ARTICLE III - AGENCIES OF EDUCATION						
<u>Higher Education</u>						
Agency Total	419,271	-	-	-	419,271	
747 UT Brownsville						
Hazlewood Exemption - Legacy Program	153,017	-	-	-	153,017	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	153,017	-	-	-	153,017	
742 UT Permian Basin						
Hazlewood Exemption - Legacy Program	66,965	-	-	-	66,965	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	66,965	-	-	-	66,965	
743 UT San Antonio						
Hazlewood Exemption - Legacy Program	1,919,554	-	-	-	1,919,554	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.

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Other						
ARTICLE III - AGENCIES OF EDUCATION						
<u>Higher Education</u>						
Agency Total	1,919,554	-	-	-	1,919,554	
750 The University of Texas at Tyler						
Hazlewood Exemption - Legacy Program	300,676	-	-	-	300,676	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	300,676	-	-	-	300,676	
711 Texas A&M University						
Hazlewood Exemption - Legacy Program	2,435,829	-	-	-	2,435,829	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	2,435,829	-	-	-	2,435,829	
718 Texas A&M University at Galveston						
Hazlewood Exemption - Legacy Program	140,041	-	-	-	140,041	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.

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Other						
ARTICLE III - AGENCIES OF EDUCATION						
<u>Higher Education</u>						
Agency Total	140,041	-	-	-	140,041	
715 Prairie View A&M University						
Hazlewood Exemption - Legacy Program	361,931	-	-	-	361,931	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	361,931	-	-	-	361,931	
713 Tarleton State University						
Hazlewood Exemption - Legacy Program	403,137	-	-	-	403,137	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	403,137	-	-	-	403,137	
770 A&M Univ - Central Texas						
Hazlewood Exemption - Legacy Program	139,830	-	-	-	139,830	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.

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ARTICLE III - AGENCIES OF EDUCATION						
<u>Higher Education</u>						
Agency Total	139,830	-	-	-	139,830	
760 A&M Univ - Corpus Christi						
Hazlewood Exemption - Legacy Program	694,591	-	-	-	694,591	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	694,591	-	-	-	694,591	
732 Texas A&M University - Kingsville						
Hazlewood Exemption - Legacy Program	326,371	-	-	-	326,371	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	326,371	-	-	-	326,371	
749 Texas A&M University - San Antonio						
Hazlewood Exemption - Legacy Program	170,885	-	-	-	170,885	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primary to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.

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Other						
ARTICLE III - AGENCIES OF EDUCATION						
<u>Higher Education</u>						
Agency Total	170,885	-	-	-	170,885	
761 Texas A&M International University						
Hazlewood Exemption - Legacy Program	112,013	-	-	-	112,013	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	112,013	-	-	-	112,013	
757 West Texas A&M University						
Hazlewood Exemption - Legacy Program	279,756	-	-	-	279,756	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	279,756	-	-	-	279,756	
751 Texas A&M University - Commerce						
Hazlewood Exemption - Legacy Program	500,167	-	-	-	500,167	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.

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ARTICLE III - AGENCIES OF EDUCATION						
<u>Higher Education</u>						
Agency Total	500,167	-	-	-	500,167	
764 Texas A&M University - Texarkana						
Hazlewood Exemption - Legacy Program	31,056	-	-	-	31,056	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	31,056	-	-	-	31,056	
730 University of Houston						
Hazlewood Exemption - Legacy Program	1,267,175	-	-	-	1,267,175	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	1,267,175	-	-	-	1,267,175	
759 University of Houston - Clear Lake						
Technical Adjustment	200,000	-	-	-	200,000	Technical adjustment to correct miscalculation.

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ARTICLE III - AGENCIES OF EDUCATION						
<u>Higher Education</u>						
759 University of Houston - Clear Lake Hazlewood Exemption - Legacy Program	247,905	-	-	-	247,905	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	447,905	-	-	-	447,905	
784 University of Houston - Downtown Hazlewood Exemption - Legacy Program	205,693	-	-	-	205,693	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	205,693	-	-	-	205,693	
765 University of Houston - Victoria Hazlewood Exemption - Legacy Program	114,415	-	-	-	114,415	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	114,415	-	-	-	114,415	

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ARTICLE III - AGENCIES OF EDUCATION						
<u>Higher Education</u>						
735 Midwestern State University						
Hazlewood Exemption - Legacy Program	266,493	-	-	-	266,493	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	266,493	-	-	-	266,493	
752 University of North Texas						
Hazlewood Exemption - Legacy Program	1,450,907	-	-	-	1,450,907	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	1,450,907	-	-	-	1,450,907	
773 University of North Texas at Dallas						
Hazlewood Exemption - Legacy Program	41,972	-	-	-	41,972	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	41,972	-	-	-	41,972	

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ARTICLE III - AGENCIES OF EDUCATION						
<u>Higher Education</u>						
755 Stephen F. Austin State University						
Hazlewood Exemption - Legacy Program	507,780	-	-	-	507,780	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	507,780	-	-	-	507,780	
717 Texas Southern University						
Hazlewood Exemption - Legacy Program	302,845	-	-	-	302,845	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	302,845	-	-	-	302,845	
733 Texas Tech University						
Hazlewood Exemption - Legacy Program	1,902,362	-	-	-	1,902,362	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	1,902,362	-	-	-	1,902,362	

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ARTICLE III - AGENCIES OF EDUCATION						
<u>Higher Education</u>						
737 Angelo State University						
Hazlewood Exemption - Legacy Program	333,676	-	-	-	333,676	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	333,676	-	-	-	333,676	
731 Texas Woman's University						
Hazlewood Exemption - Legacy Program	315,905	-	-	-	315,905	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	315,905	-	-	-	315,905	
734 Lamar University						
Hazlewood Exemption - Legacy Program	617,129	-	-	-	617,129	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	617,129	-	-	-	617,129	

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ARTICLE III - AGENCIES OF EDUCATION						
<u>Higher Education</u>						
789 Lamar Institute of Technology						
Hazlewood Exemption - Legacy Program	58,752	-	-	-	58,752	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	58,752	-	-	-	58,752	
787 Lamar State College - Orange						
Hazlewood Exemption - Legacy Program	23,384	-	-	-	23,384	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	23,384	-	-	-	23,384	
788 Lamar State College - Port Arthur						
Hazlewood Exemption - Legacy Program	24,590	-	-	-	24,590	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	24,590	-	-	-	24,590	

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<u>Higher Education</u>						
753 Sam Houston State University						
Hazlewood Exemption - Legacy Program	956,335	-	-	-	956,335	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	956,335	-	-	-	956,335	
754 Texas State University - San Marcos						
Hazlewood Exemption - Legacy Program	2,513,969	-	-	-	2,513,969	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	2,513,969	-	-	-	2,513,969	
756 Sul Ross State University						
Hazlewood Exemption - Legacy Program	60,784	-	-	-	60,784	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	60,784	-	-	-	60,784	

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<u>Higher Education</u>						
729 UT SW Med Center						
Hazlewood Exemption - Legacy Program	30,812	-	-	-	30,812	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	30,812	-	-	-	30,812	
723 UTMB - Galveston						
Hazlewood Exemption - Legacy Program	86,039	-	-	-	86,039	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	86,039	-	-	-	86,039	
744 UTHSC - Houston						
Hazlewood Exemption - Legacy Program	29,079	-	-	-	29,079	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	29,079	-	-	-	29,079	

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<u>Higher Education</u>						
745 UTHSC - San Antonio						
Hazlewood Exemption - Legacy Program	177,640	-	-	-	177,640	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	177,640	-	-	-	177,640	
506 UT MD Anderson Cancer Ctr						
Hazlewood Exemption - Legacy Program	2,784	-	-	-	2,784	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	2,784	-	-	-	2,784	
709 TAMU System Health Ctr						
Hazlewood Exemption - Legacy Program	112,525	-	-	-	112,525	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	112,525	-	-	-	112,525	

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Appropriations/Reductions						
Other						
ARTICLE III - AGENCIES OF EDUCATION						
<u>Higher Education</u>						
763 UNT Health Science Center						
Hazlewood Exemption - Legacy Program	51,072	-	-	-	51,072	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	51,072	-	-	-	51,072	
739 TX Tech Univ Hlth Sci Ctr						
Hazlewood Exemption Legacy Program	201,985	-	-	-	201,985	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	201,985	-	-	-	201,985	
71B TSTC - Harlingen						
Hazlewood Exemption - Legacy Program	100,011	-	-	-	100,011	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	100,011	-	-	-	100,011	

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Agency	GR Funds	GR-Dedicated Funds	Federal Funds	Other Funds	All Funds	Explanation
Appropriations/Reductions						
Other						
ARTICLE III - AGENCIES OF EDUCATION						
<u>Higher Education</u>						
71C TSTC - West Texas						
Hazlewood Exemption - Legacy Program	15,969	-	-	-	15,969	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	15,969	-	-	-	15,969	
71E TSTC - Marshall						
Hazlewood Exemption - Legacy Program	16,746	-	-	-	16,746	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	16,746	-	-	-	16,746	
71D TSTC - Waco						
Hazlewood Exemption - Legacy Program	121,812	-	-	-	121,812	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	121,812	-	-	-	121,812	

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Appropriations/Reductions						
Other						
ARTICLE III - AGENCIES OF EDUCATION						
<u>Higher Education</u>						
556 Texas A&M AgriLife Research						
Technical Adjustment	162,500	(12,500)	-	-	150,000	Technical Adjustment to correct miscalculation. Consists of an increase of \$162,500 in General Revenue and a reduction of \$12,500 out of the Clean Air Account #151.
Agency Total	162,500	(12,500)	-	-	150,000	
716 Texas A&M Eng Extension Service						
Task Force 1	1,678,703	-	-	-	1,678,703	The Texas A&M Engineering Extension Service provided a list of \$1,678,703.24 in unreimbursed expenses for Task Force 1 for mostly state directed deployments for natural disasters and are requesting a supplemental appropriation for the total amount. The agency has paid the expenses from their appropriations and will have a cash flow issue if not reimbursed.
Agency Total	1,678,703	-	-	-	1,678,703	
576 Texas A&M Forest Service						
Wildfire related costs	-	-	-	161,065,711	161,065,711	In addition to the state's portion of wildfire costs (\$161.1 million), the agency requests the estimated FEMA reimbursements of \$43,061,097 because the agency believes that the FEMA reimbursements may not materialize because of funding issues at the federal level.
Agency Total	-	-	-	161,065,711	161,065,711	

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Appropriations/Reductions						
Other						
ARTICLE III - AGENCIES OF EDUCATION						
<u>Higher Education</u>						
948 South Texas College						
Hazlewood Exemption - Legacy Program	115,340	-	-	-	115,340	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	115,340	-	-	-	115,340	
949 Collin County Community College						
Hazlewood Exemption - Legacy Program	43,143	-	-	-	43,143	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	43,143	-	-	-	43,143	
951 Alvin Community College						
Hazlewood Exemption - Legacy Program	40,839	-	-	-	40,839	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	40,839	-	-	-	40,839	

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Appropriations/Reductions						
Other						
ARTICLE III - AGENCIES OF EDUCATION						
<u>Higher Education</u>						
952 Amarillo College						
Hazlewood Exemption - Legacy Program	129,144	-	-	-	129,144	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	129,144	-	-	-	129,144	
953 Coastal Bend College						
Hazlewood Exemption - Legacy Program	32,958	-	-	-	32,958	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	32,958	-	-	-	32,958	
954 Blinn Junior College						
Hazlewood Exemption - Legacy Program	158,713	-	-	-	158,713	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	158,713	-	-	-	158,713	

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Appropriations/Reductions						
Other						
ARTICLE III - AGENCIES OF EDUCATION						
<u>Higher Education</u>						
955 Central Texas College						
Hazlewood Exemption - Legacy Program	80,575	-	-	-	80,575	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	80,575	-	-	-	80,575	
956 Cisco Junior College						
Hazlewood Exemption - Legacy Program	34,473	-	-	-	34,473	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	34,473	-	-	-	34,473	
957 Clarendon College						
Hazlewood Exemption - Legacy Program	8,088	-	-	-	8,088	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	8,088	-	-	-	8,088	

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Appropriations/Reductions						
Other						
ARTICLE III - AGENCIES OF EDUCATION						
<u>Higher Education</u>						
958 North Central Texas College						
Hazlewood Exemption - Legacy Program	41,066	-	-	-	41,066	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	41,066	-	-	-	41,066	
959 Dallas County Community College						
Hazlewood Exemption - Legacy Program	106,489	-	-	-	106,489	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	106,489	-	-	-	106,489	
960 Del Mar College						
Hazlewood Exemption - Legacy Program	239,923	-	-	-	239,923	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	239,923	-	-	-	239,923	

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Appropriations/Reductions						
Other						
ARTICLE III - AGENCIES OF EDUCATION						
<u>Higher Education</u>						
961 Frank Phillips College						
Hazlewood Exemption - Legacy Program	4,153	-	-	-	4,153	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	4,153	-	-	-	4,153	
962 Galveston College						
Hazlewood Exemption - Legacy Program	9,593	-	-	-	9,593	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	9,593	-	-	-	9,593	
963 Grayson County Junior College						
Hazlewood Exemption - Legacy Program	28,976	-	-	-	28,976	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	28,976	-	-	-	28,976	

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Appropriations/Reductions						
Other						
ARTICLE III - AGENCIES OF EDUCATION						
<u>Higher Education</u>						
964 Trinity Valley Community College						
Hazlewood Exemption - Legacy Program	50,349	-	-	-	50,349	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	50,349	-	-	-	50,349	
965 Hill College						
Hazlewood Exemption - Legacy Program	26,577	-	-	-	26,577	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	26,577	-	-	-	26,577	
966 Howard College						
Hazlewood Exemption - Legacy Program	24,419	-	-	-	24,419	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	24,419	-	-	-	24,419	

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Appropriations/Reductions						
Other						
ARTICLE III - AGENCIES OF EDUCATION						
<u>Higher Education</u>						
967 Kilgore College						
Hazlewood Exemption - Legacy Program	60,438	-	-	-	60,438	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	60,438	-	-	-	60,438	
968 Laredo Community College						
Hazlewood Exemption - Legacy Program	60,203	-	-	-	60,203	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	60,203	-	-	-	60,203	
969 Lee College						
Hazlewood Exemption - Legacy Program	31,006	-	-	-	31,006	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	31,006	-	-	-	31,006	

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Appropriations/Reductions						
Other						
ARTICLE III - AGENCIES OF EDUCATION						
<u>Higher Education</u>						
970 McLennan Community College						
Hazlewood Exemption - Legacy Program	92,399	-	-	-	92,399	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	92,399	-	-	-	92,399	
971 College of the Mainland						
Hazlewood Exemption - Legacy Program	21,115	-	-	-	21,115	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	21,115	-	-	-	21,115	
972 Navarro College						
Hazlewood Exemption - Legacy Program	401,058	-	-	-	401,058	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	401,058	-	-	-	401,058	

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Appropriations/Reductions						
Other						
ARTICLE III - AGENCIES OF EDUCATION						
<u>Higher Education</u>						
973 Odessa College						
Hazlewood Exemption - Legacy Program	19,382	-	-	-	19,382	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	19,382	-	-	-	19,382	
974 Panola Junior College						
Hazlewood Exemption - Legacy Program	13,630	-	-	-	13,630	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	13,630	-	-	-	13,630	
975 Paris Junior College						
Hazlewood Exemption - Legacy Program	27,678	-	-	-	27,678	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	27,678	-	-	-	27,678	

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Appropriations/Reductions						
Other						
ARTICLE III - AGENCIES OF EDUCATION						
<u>Higher Education</u>						
976 Ranger Junior College						
Hazlewood Exemption - Legacy Program	12,154	-	-	-	12,154	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	12,154	-	-	-	12,154	
977 Alamo Community College						
Hazlewood Exemption - Legacy Program	335,530	-	-	-	335,530	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	335,530	-	-	-	335,530	
978 San Jacinto College						
Hazlewood Exemption - Legacy Program	120,361	-	-	-	120,361	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	120,361	-	-	-	120,361	

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Appropriations/Reductions						
Other						
ARTICLE III - AGENCIES OF EDUCATION						
<u>Higher Education</u>						
979 South Plains College						
Hazlewood Exemption - Legacy Program	122,024	-	-	-	122,024	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	122,024	-	-	-	122,024	
980 Southwest Texas Junior College						
Hazlewood Exemption - Legacy Program	23,068	-	-	-	23,068	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	23,068	-	-	-	23,068	
981 Tarrant County College						
Hazlewood Exemption - Legacy Program	117,020	-	-	-	117,020	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	117,020	-	-	-	117,020	

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Appropriations/Reductions						
Other						
ARTICLE III - AGENCIES OF EDUCATION						
<u>Higher Education</u>						
982 Temple Junior college						
Hazlewood Exemption - Legacy Program	128,794	-	-	-	128,794	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	128,794	-	-	-	128,794	
983 Texarkana College						
Hazlewood Exemption - Legacy Program	16,682	-	-	-	16,682	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	16,682	-	-	-	16,682	
984 Texas Southmost College						
Hazlewood Exemption - Legacy Program	179,695	-	-	-	179,695	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	179,695	-	-	-	179,695	

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Appropriations/Reductions						
Other						
ARTICLE III - AGENCIES OF EDUCATION						
<u>Higher Education</u>						
985 Tyler Junior College						
Hazlewood Exemption - Legacy Program	128,796	-	-	-	128,796	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	128,796	-	-	-	128,796	
986 Victoria College						
Hazlewood Exemption - Legacy Program	66,232	-	-	-	66,232	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	66,232	-	-	-	66,232	
987 Weatherford College						
Hazlewood Exemption - Legacy Program	30,136	-	-	-	30,136	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	30,136	-	-	-	30,136	

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Other						
ARTICLE III - AGENCIES OF EDUCATION						
<u>Higher Education</u>						
988 Wharton County Junior College						
Hazlewood Exemption - Legacy Program	55,853	-	-	-	55,853	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	55,853	-	-	-	55,853	
989 Angelina College						
Hazlewood Exemption - Legacy Program	17,865	-	-	-	17,865	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	17,865	-	-	-	17,865	
990 Brazosport College						
Hazlewood Exemption - Legacy Program	26,463	-	-	-	26,463	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	26,463	-	-	-	26,463	

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Appropriations/Reductions						
Other						
ARTICLE III - AGENCIES OF EDUCATION						
<u>Higher Education</u>						
991 Vernon College						
Hazlewood Exemption - Legacy Program	46,291	-	-	-	46,291	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	46,291	-	-	-	46,291	
992 Western Texas College						
Hazlewood Exemption - Legacy Program	18,174	-	-	-	18,174	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	18,174	-	-	-	18,174	
993 El Paso Community College						
Hazlewood Exemption - Legacy Program	340,197	-	-	-	340,197	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	340,197	-	-	-	340,197	

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Other						
ARTICLE III - AGENCIES OF EDUCATION						
<u>Higher Education</u>						
994 Houston Community College						
Hazlewood Exemption - Legacy Program	235,719	-	-	-	235,719	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	235,719	-	-	-	235,719	
995 Midland College						
Hazlewood Exemption - Legacy Program	32,895	-	-	-	32,895	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	32,895	-	-	-	32,895	
996 Lone Star College System						
Hazlewood Exemption - Legacy Program	243,510	-	-	-	243,510	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	243,510	-	-	-	243,510	

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Appropriations/Reductions						
Other						
ARTICLE III - AGENCIES OF EDUCATION						
<u>Higher Education</u>						
997 Austin Community College						
Hazlewood Exemption - Legacy Program	621,188	-	-	-	621,188	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	621,188	-	-	-	621,188	
998 Northeast Texas Community College						
Hazlewood Exemption - Legacy Program	23,887	-	-	-	23,887	One-time funding for the institution's proportionate share of the Hazlewood Exemption due primarily to increased costs associated with the Hazlewood Legacy Program resulting in increased allocations of veterans unused semester credit hours to qualified children.
Agency Total	23,887	-	-	-	23,887	
Higher Education Total	79,250,144	(12,500)	-	161,065,711	240,303,355	
Article 03, Total	579,767,144	(12,500)	-	161,065,711	740,820,355	
ARTICLE IV - THE JUDICIARY						
241 Dist Cts-Compt Jud Sec						

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Appropriations/Reductions						
Other						
ARTICLE IV - THE JUDICIARY						
241 Dist Cts-Compt Jud Sec						
Walker County Indigent Inmate Defense	475,000	-	-	-	475,000	Appropriate \$475,000 in General Revenue to Strategy D.1.8, Juror Pay, to repay a transfer to Strategy D.1.10, Indigent Inmate Defense to cover costs at Walker County to provide legal representation for an inmate in capital murder trial.
District Judge Salaries	7,495,137	-	-	-	7,495,137	Fund district judge salaries through Fiscal Year 2013.
Agency Total	7,970,137	-	-	-	7,970,137	
Article 04, Total	7,970,137	-	-	-	7,970,137	
ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE						
696 Department of Criminal Justice						
Correctional Managed Health Care	39,000,000	-	-	-	39,000,000	TDCJ, in conjunction with the University of Texas Medical Branch (UTMB), anticipates \$39 million in correctional managed health care (CMHC) expenditures in 2012-13 that will exceed the amount of funding specifically appropriated for CMHC for 2012-13. TDCJ and UTMB indicate the increased CMHC costs are driven by an aging prison population requiring more extensive health services, rising health care costs, shortages in health care professionals, and evolving standards of care.
Purchase of Correctional Facility in Jones County	19,500,000	-	-	-	19,500,000	Funds to purchase a correctional facility in Jones County.

Supplemental Bill
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Agency	GR Funds	GR-Dedicated Funds	Federal Funds	Other Funds	All Funds	Explanation
Appropriations/Reductions						
Other						
ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE						
Agency Total	58,500,000	-	-	-	58,500,000	
405 Department of Public Safety						
Wildfire related costs	-	-	-	2,700,000	2,700,000	Remaining state portion (after estimated FEMA reimbursements of \$8,000,000) for wildfire fighting operations by the Department of Public Safety in fiscal years 2011 and 2012.
Agency Total	-	-	-	2,700,000	2,700,000	
Article 05, Total	58,500,000	-	-	2,700,000	61,200,000	
ARTICLE VI - NATURAL RESOURCES						
551 Department of Agriculture						
Access to Healthy Foods	10,000,000	-	-	-	10,000,000	Sourcing of healthy food by Texas food banks for distribution in food deserts and other underserved communities.
Agency Total	10,000,000	-	-	-	10,000,000	
582 Commission on Environmental Quality						

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Agency	GR Funds	GR-Dedicated Funds	Federal Funds	Other Funds	All Funds	Explanation
Appropriations/Reductions						
Other						
ARTICLE VI - NATURAL RESOURCES						
582 Commission on Environmental Quality						
Elephant Butte litigation expenses	-	500,000	-	-	500,000	Because of recent drought conditions, a dispute over water rights in the Elephant Butte Reservoir in New Mexico has developed between the states of Texas and New Mexico. The Texas Commission on Environmental Quality is contracting for legal counsel for an estimated \$1.5 million in legal expenses related to resolving the water rights dispute during fiscal year 2013. The supplemental appropriation would provide \$0.5 million of that amount out of the Water Resources Mgmt Acct. #153.
Agency Total	-	500,000	-	-	500,000	
802 Parks and Wildlife Department						
Wildfire related costs	-	-	-	4,892,440	4,892,440	Wildfire recovery needs at Bastrop State Park and the Bastrop park regional office.
State Park Operations Revenue Shortfall	889,000	-	-	-	889,000	For uncollected State Parks Account No. 64 receipts. Rider 25 in TPWD's 2012-13 bill pattern provides estimated appropriations of \$1.6 million per fiscal year contingent on legislation (HB 1301) creating a mechanism for donating funds through the vehicle registration and renewal process to operate and maintain state parks. Donations began with registrations that expired on January 1, 2012. Actual estimate for FY 2013 is \$ 711,000, resulting in a revenue shortfall for FY 2013 of \$889,000.
Cedar Bayou	-	7,000,000	-	-	7,000,000	Construction and maintenance of the Cedar Bayou Restoration project in Aransas County.

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Agency	GR Funds	GR-Dedicated Funds	Federal Funds	Other Funds	All Funds	Explanation
Appropriations/Reductions						
Other						
ARTICLE VI - NATURAL RESOURCES						
Agency Total	889,000	7,000,000	-	4,892,440	12,781,440	
455 Railroad Commission						
IT Modernization	-	16,711,989	-	-	16,711,989	IT Modernization Funding - Appropriate \$16.7 million of Oil and Gas Regulatory and Cleanup Account No. 5155 to the agency for their 14-15 IT modernization. An additional 11 FTEs would be authorized for a two-year period beginning with the effective date of the act.
Agency Total	-	16,711,989	-	-	16,711,989	
580 Water Development Board						
Debt Service Savings	(7,535,354)	-	-	-	(7,535,354)	Savings in 2012-13 debt service payments are due to lower than anticipated interest rates, timing changes in bond issuances and pre-payments received from borrowers.
Agency Total	(7,535,354)	-	-	-	(7,535,354)	
Article 06, Total	3,353,646	24,211,989	-	4,892,440	32,458,075	
ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT						
601 Department of Transportation						
Bond Debt Service Savings	(110,000,000)	-	-	-	(110,000,000)	Debt service savings due to lower interest rates and a later issuance date from the original forecast for Proposition 12 G.O. bonds in fiscal year 2013.
Agency Total	(110,000,000)	-	-	-	(110,000,000)	

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Agency	GR Funds	GR-Dedicated Funds	Federal Funds	Other Funds	All Funds	Explanation
Appropriations/Reductions						
Other						
Article 07, Total	(110,000,000)	-	-	-	(110,000,000)	
Fiscal Year 2013, Total	506,651,118	194,199,489	-	174,056,151	874,906,758	
Other, Total	506,651,118	194,199,489	-	174,056,151	874,906,758	
Appropriations/Reductions, Total	506,651,118	194,199,489	-	174,056,151	874,906,758	

Appropriations Authority Item
Other

ARTICLE I - GENERAL GOVERNMENT

306 Library & Archives Commission

Schedule of Exempt Positions

The bill would increase the not-to-exceed salary rate for the Director-Librarian from \$104,500 to \$140,000 for fiscal year 2013.

ARTICLE II - HEALTH AND HUMAN SERVICES

529 Hlth & Human Svcs Comm

Repeal Rider 26, Texas Integrated Eligibility Redesign Systems (TIERS)

The debt service requirement for TIERS Master Lease Purchase Program is higher than stated in the GAA. The bill would eliminate the rider provision which limits the amount that can be paid to the Texas Public Finance Authority for TIERS so that the agency can meet its obligation.

ARTICLE IX - GENERAL PROVISIONS

09 GENERAL PROVISIONS

Supplemental Bill
83RD REGULAR SESSION - HB 1025 Committee Substitute, as Amended

Agency	GR Funds	GR-Dedicated Funds	Federal Funds	Other Funds	All Funds	Explanation
Appropriations Authority Item						
Other						
ARTICLE IX - GENERAL PROVISIONS						
09 GENERAL PROVISIONS						
Benefits Paid Proportional By fund						Include a provision, similar to Article IX, Section 6.08 in the 2012-13 GAA, that requires employee benefits to be paid proportional to salaries. The higher education employees group insurance contributions for public community or junior colleges would not be subject to this provision.
Statewide Total	506,651,118	194,199,489	-	174,056,151	874,906,758	