

Suspending limitations on conference committee jurisdiction S.B. 1

By: _____

H.R. _____

RESOLUTION

BE IT RESOLVED, BY THE House of Representatives of the State of Texas, that House Rule 13, Section 9, be suspended in part as provided by House Rule 13, Section 9(f) to enable consideration of, and action on, the following specific matters which may be contained in the Conference Committee Report on Senate Bill 1.

1. Format Changes

For each agency and institution of higher education, the Conference Committee Report moves the informational item entitled “Supplemental Appropriations Made in Riders” from immediately following the “Schedule of Exempt Positions” to immediately after the grand total of all appropriations made in strategies.

For each general academic institution, service agency, health center, health science center, technical college and system office, the Conference Committee report combines all strategy appropriations into one single appropriation with the individual strategies shown, for information purposes only, as the first rider in the institution’s bill pattern.

This format change does not affect the amount of appropriations to any institution or the method of financing any institution’s appropriations.

ARTICLE I

I. COMMISSION ON THE ARTS

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	2014	2015
Executive Director, Group 2	\$86,103	\$87,825

II. OFFICE OF THE ATTORNEY GENERAL

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	2014	2015
Compensation to Victims of Crime Account No. 469	74,123,233	74,123,234

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	2014	2015
A.1.1. Strategy: LEGAL SERVICES	\$ 80,737,639	\$ 80,847,207
Provide Counseling/Litigation/Alternative Dispute Resolution Services.		

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	2014	2015
C.1.2. Strategy: VICTIMS ASSISTANCE	\$ 49,146,900	\$ 49,018,425
Provide Grants & Contracts for Victims Svcs/Sexual Asslt Vctms/Chld Adv.		

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Victims Assistance Grants. Funds appropriated above in C.1.2, Victims Assistance, shall be spent as follows:

<u>Program:</u>	<u>FY2014</u>	<u>FY2015</u>
(1) Victims Assistance Coordinators and Victims Liaisons	\$2,420,687	\$2,420,687
(2) Court Appointed Special Advocates	10,613,000	10,536,000
(3) Sexual Assault Prevention and Crisis Services Program	9,402,188	9,399,023
(4) Sexual Assault Services Program Grants	375,000	375,000
(5) Children's Advocacy Centers	9,999,003	9,999,003
(6) Legal Services Grants	2,500,000	2,500,000
(7) Other Victims Assistance Grants	10,466,009	10,466,009
(8) Statewide Victim Notification System	3,139,172	3,139,172
(9) Address Confidentiality	<u>158,531</u>	<u>158,531</u>
Total	\$49,073,590	\$48,993,425

Method of Financing:

General Revenue	\$16,603,552	\$16,600,387
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General Revenue - Dedicated

Compensation to Victims of Crime Fund No. 469	23,962,225	23,962,225
Victims of Crime Auxiliary Fund No. 494	158,531	158,531
Sexual Assault Program Account No. 5010	188,546	188,546
Attorney General Volunteer Advocate Program Plates Account No. 5036	<u>113,000</u>	<u>36,000</u>

Subtotal, General Revenue - Dedicated	\$24,422,302	\$24,345,302
Appropriated Receipts	5,000,000	5,000,000
Federal Funds	3,047,736	3,047,736
Total, Method of Financing	<u>\$49,073,590</u>	<u>\$48,993,425</u>

The Office of the Attorney General shall adopt rules for the competitive allocation of funds under item number (7) Other Victims Assistance Grants. None of the funds appropriated in Strategy C.1.2, Victims Assistance, may be expended on grants to organizations that make contributions to campaigns for elective office or that endorse candidates.

Within 100 days after the close of each fiscal year, the Office of the Attorney General shall submit a report detailing the expenditure of funds appropriated in Strategy C.1.2, Victims Assistance. The report shall include information on the guidelines used to select programs that receive grants, on the amount of grants awarded in each of the categories listed above, on the amount of expenditures for administration, and on audit and oversight activities conducted relating to the victims assistance grants and the programs receiving such grants. The report shall be submitted to the Legislative Budget Board, the Governor, the Senate Finance Committee, and the House Appropriations Committee.

E. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Unexpended Balances Carried Forward Between Biennia. Included in amounts appropriated above are unexpended balances out of Appropriated Receipts as of August 31, 2013, estimated to be \$31,694,034 from the collection of attorney fees, investigative costs, and court costs. Of that amount, an estimated \$21,694,034 is included in Strategy A.1.1, Legal Services, for litigation related expenses, and \$10,000,000 is included in Strategy C.1.2, Victims Assistance, for victim service grants.

III. BOND REVIEW BOARD

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 3	\$99,990	\$101,990

IV. CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of Full-Time-Equivalents (FTE):	24.0	24.0

B. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 7	\$250,000	\$250,000

C. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Chief Scientific Officer	540,000	540,000

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.1. Strategy: AWARD CANCER RESEARCH GRANTS	\$ 261,262,199	\$ 261,059,105

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.2. Strategy: AWARD CANCER PREVENTION GRANTS	\$ 29,022,567	\$ 29,022,567

F. Suspend House Rule 13, Section 9b (2), to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.3. Strategy: GRANT REVIEW AND AWARD OPERATIONS	\$ 6,924,359	\$ 6,924,359

G. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 2,806,875	\$ 3,009,969

H. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
Percent of Texas Counties with Cancer Prevention Services and Activities Initiated as Addressed in the Texas Cancer Plan through Grant Awards	100%	100%

I. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
Number of Entities Relocating to Texas for Cancer-Research Related Projects	7	7

J. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of Published Articles on CPRIT-Funded Research Projects	300	400

K. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
Number of New Jobs Created and Maintained	140	200

L. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
Number of People Served by Institute-funded Prevention and Control Activities	400,000	400,000

M. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Salary Supplements for Exempt Positions. The Executive Director and the Chief Scientific Officer of the Institute, because of the particular requirements of directing the administrative and scientific affairs of the Institute, may receive, in addition to salary amounts appropriated above out of state funds, a supplement from a foundation established to benefit the Cancer Prevention and Research Institute of Texas. The amounts identified above in the line item, "Schedule of Exempt Positions", reflects the not-to-exceed salary amounts for the Executive Director and the Chief Scientific Officer which may be paid out of appropriated state funds. The Executive Director may not receive a total combined salary that exceeds \$250,000 out of state and foundation funds in any year of the biennium. Likewise, the Chief Scientific Officer may not receive a combined salary that exceeds \$540,000 out of state and foundation funds in any year of the biennium. Amounts paid from appropriated funds are reduced to the extent that foundation funds are used to increase salaries above the respective limit established in this rider. The respective salaries paid out of appropriated state funds and foundation funds for each fiscal year of the biennium for the Executive Director and the Chief Scientific Officer of the Institute may not exceed the highest salary paid to a chancellor of a public university system.

The salary of the Executive Director and the Chief Scientific Officer as provided under this section are not limited by Article IX, Section 3.05 of this Act. In addition to reporting requirements provided in Article IX, Section 3.02 of this Act, it is the intent of the legislature that contributions and expenditures of the foundation established to benefit the Cancer Prevention and Research Institute of Texas be annually reported to the Legislative Budget Board, the Senate Finance Committee, and the House Appropriations Committee no later than December 31. An individual, an organization, or an employee, officer or director of an organization that makes a contribution to the foundation, or person who is second-degree consanguinity or affinity to an employee of the Institute is not eligible to receive grants from the Institute.

N. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement

Unexpended Balances of Bond Proceeds. Included in amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds remaining as of August 31, 2013, (totaling \$10,322,907) for the Cancer Prevention and Research Institute for the 2014-15 biennium in Strategies A.1.1, Award Cancer Research Grants, A.1.2, Award Cancer Prevention Grants, A.1.3, Grant Review and Award Operations, and B.1.1, Indirect Administration for purposes authorized by Health and Safety Code Chapter 102. Of that amount, \$5,939,108 is included in Strategy A.1.1, Award Cancer Research Grants, which shall be transferred to the Department of State Health Services for administration of the Cancer Registry and \$150,623 is included in Strategy B.1.1, Indirect Administration for rent expenses and costs associated with moving the agency into state-owned space.

Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2014, are appropriated for the same purposes for the fiscal year beginning September 1, 2014.

V. COMPTROLLER OF PUBLIC ACCOUNTS

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.2.1. Strategy: TAX LAWS COMPLIANCE	\$ 34,963,737	\$ 34,963,737
Improve Compliance with Tax Laws through Contact & Collection Program.		

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Restructure Salary Rates. Included in amounts appropriated above in Strategy A.2.1, Tax Laws Compliance, is \$3,881,400 in General Revenue in each fiscal year of the 2014-15 biennium for the purpose of restructuring salary rates for enforcement staff. The Comptroller estimates additional General Revenue of \$7,762,800 for the biennium will be available as a result of the restructured salary plans.

VI. FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS

A. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.11. Strategy: JOBS AND EDUCATION FOR TEXANS	\$ 10,000,000	\$ 0

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.11. Strategy: JOBS AND EDUCATION FOR TEXANS	\$ 10,000,000	\$ 0

C. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:
Appropriation to Reimburse the General Revenue Fund for the Cost of Certain Insurance Tax Credits. Included in amounts appropriated above, the Fiscal Programs - Comptroller of Public Accounts is appropriated in Strategy A.1.12, Reimburse GR for Cost of Certain Insurance Tax Credits, amounts estimated to be \$0 in fiscal year 2014 and \$10,000,000 in fiscal year 2015 out of the General Revenue-Dedicated Texas Department of Insurance Operating Fund Account No. 036 for deposit to the General Revenue Fund the amounts necessary to reimburse the General Revenue Fund for the cost of insurance premium tax credits for examination fees and overhead assessments.

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Jobs and Education for Texans (JET). Included in amounts appropriated above in Strategy A.1.11, Jobs and Education for Texans, is \$10,000,000 for the biennium out of the General Revenue Fund to be transferred to the General Revenue-Dedicated Jobs and Education for Texans (JET) Fund No. 5143. The Comptroller estimates additional General Revenue of \$10,000,000 for the biennium will be available as a result of JET. The funds shall be used solely to provide grants to public junior colleges and public technical institutes for career and technical education courses or programs, including the costs of constructing or renovating facilities and purchasing equipment, as set out in Government Code, Section 403.356.

VII. COMMISSION ON STATE EMERGENCY COMMUNICATIONS

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 2	\$93,473	\$93,473

VIII. EMPLOYEES RETIREMENT SYSTEM

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Information Listing of Appropriated Funds. The appropriations made in this and other articles of this Act to the Employees Retirement System are subject to the following provisions. The following amounts shall be used for the purposes indicated.

	For the Years Ending	
	August 31, <u>2014</u>	August 31, <u>2015</u>
Method of Financing:		
General Revenue Fund, estimated	\$ 1,194,641,620	\$ 1,318,609,742
General Revenue-Dedicated Accounts, estimated	71,411,911	79,074,827
Federal Funds, estimated	344,738,440	373,128,625
<u>Other Funds</u>		
Other Special State Funds, estimated	12,817,422	13,780,916
State Highway Fund No. 006, estimated	294,702,921	326,518,937
Subtotal, Other Funds	<u>307,520,343</u>	<u>340,299,853</u>
Total, Method of Financing	<u>\$ 1,918,312,314</u>	<u>\$ 2,111,113,047</u>
Number of Full-Time-Equivalents (FTE):	332.0	332.0
Schedule of Exempt Positions:		
Executive Director	\$ 312,000	\$ 312,000

A. Goal: ADMINISTER RETIREMENT PROGRAM
 To Administer Comprehensive and Actuarially Sound Retirement Programs.

A.1.1. Strategy: RETIREMENT CONTRIBUTIONS		
Retirement Contributions. Estimated.	\$ 375,565,073	\$ 432,418,650
A.1.2. Strategy: LAW ENFORCEMENT AND CUSTODIAL OFFICER SUPPLEMENTAL RETIREMENT FUND (LECOS)		
Law Enforcement and Custodial Officer Supplemental Retirement Fund. Estimated.	\$ 7,796,816	\$ 7,796,816
A.1.3. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 2		
Judicial Retirement System - Plan 2. Estimated.	\$ 10,577,929	\$ 10,577,929
A.1.4. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 1		
Judicial Retirement System - Plan 1. Estimated.	\$ 26,566,486	\$ 26,566,486
A.1.5. Strategy: PUBLIC SAFETY BENEFITS		
Public Safety Benefits. Estimated.	\$ 5,471,850	\$ 5,471,851
A.1.6. Strategy: RETIREE DEATH BENEFITS		
Retiree Death Benefits. Estimated.	<u>\$ 8,374,482</u>	<u>\$ 8,374,482</u>
Total, Goal A: ADMINISTER RETIREMENT PROGRAM	<u>\$ 434,352,636</u>	<u>\$ 491,206,214</u>

B. Goal: PROVIDE HEALTH PROGRAM
 Provide Employees and Retirees with a Quality Health Program.

B.1.1. Strategy: GROUP INSURANCE		
Group Insurance Contributions. Estimated.	\$ 1,483,959,678	1,619,906,833
Total, Goal B: PROVIDE HEALTH PROGRAM	<u>\$ 1,483,959,678</u>	<u>\$ 1,619,906,833</u>
Grand Total, EMPLOYEES RETIREMENT SYSTEM	<u>\$ 1,918,312,314</u>	<u>\$ 2,111,113,047</u>

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

State Contribution to Employees Retirement Program.

- a. The amount specified above in A.1.1, Retirement Contributions, is based on a state contribution of 6.5 percent of payroll in fiscal year 2014 and 7.5 percent of payroll in fiscal year 2015, including annual membership fees of \$3 for contributing members for each fiscal year.
- b. Contingent on enactment of SB 1459, or similar legislation relating to contributions to, benefits from, and programs administered by the Employees Retirement System of Texas, by the Eighty-third Legislature, Regular Session, 2013, an amount not to exceed \$57,226,353 out of unexpended balances from estimated appropriations in Strategy A.1.1, Retirement Contributions, and in B.1.1, Group Insurance, are appropriated to Strategy A.1.1, Retirement Contributions, to increase the state contribution rate for retirement in fiscal year 2014 up to 7.5 percent of payroll. Any General Revenue funds out of unexpended balances in excess of the amount required to provide for a state contribution rate of 7.5 percent in fiscal year 2014 are appropriated for deposit to the Employees Life, Accident, and Health Insurance and Benefits Fund.
- c. Notwithstanding the state rate for retirement contributions established in subsection (a) above and contingent on passage and enactment of SB 1459, the state contribution rate for fiscal year 2014 shall be established at a rate not to exceed 7.5 percent of payroll or a lesser amount corresponding to the level of funding available for this purpose, but no less than 6.5 percent, as determined by the Employees Retirement System. The Employees Retirement System shall submit the state contribution rate determined under this subsection to the Legislative Budget Board and the Governor's Office for approval prior to expenditure of funds.
- d. Notwithstanding subsection (a) of this provision, should SB 1459 fail to pass or be enacted, any unexpended balances from estimated appropriations in Strategy A.1.1, Retirement Contributions, and in B.1.1, Group Insurance, for fiscal year 2013 are appropriated for deposit to the Employees Life, Accident, and Health Insurance and Benefits Fund, and the state contribution rate shall be established at 6.5 percent of payroll for fiscal year 2014 and fiscal year 2015.

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
State Contribution to Judicial Retirement Program (JRS-2). The amount specified above in A.1.3, Judicial Retirement System - Plan 2, is based on a state contribution of 15.663 percent of payroll for each fiscal year of the 2014-15 biennium for contributing members.

D. Suspend House Rule 13, Section 9a (3) to allow the Conference Committee to add text on any matter which is not in disagreement to read as follows:
State Contribution to Group Insurance for General State Employees. Funds identified above for group insurance are intended to fund:

- a. the total cost of the basic life and health coverage for all active and retired employees;
- b. fifty percent of the total cost of health coverage for the spouses and dependent children of all active and retired employees who enroll in coverage categories which include a spouse and/or dependent children; and
- c. the incentive program to waive participation in the Group Benefits Plan (Opt-Out).

In no event shall the total amount of state contributions allocated to fund coverage in an optional health plan exceed the actuarially determined total amount of state contributions that would be required to fund basic health coverage for those active employees and retirees who have elected to participate in that optional health plan.

During each fiscal year, the state's monthly contribution shall be determined by multiplying (1) the per capita monthly contribution as certified herein by (2) the total number of full-time active and retired employees, subject to any adjustment required by statute, enrolled for coverage during that month.

For each employee or retiree that waives participation in the Group Benefit Plan and enrolls in allowable optional coverage, the Employees Retirement System shall receive \$60 per month in lieu of the "employee-only" state contribution amount, and such amounts are included above in Strategy B.1.1, Group Insurance. The waived participant may apply up to \$60 per month towards the cost of the optional coverage.

Each year, upon adoption of group insurance rates by the Board of Trustees, Employees Retirement System must notify the Comptroller, the Legislative Budget Board, and the Governor of the per capita monthly contribution required in accordance with this rider for each full-time active and retired employee enrolled for coverage during the fiscal year.

It is the intent of the Legislature that the Employees Retirement System control the cost of the group insurance program by not providing rate increases to health care providers participating in HealthSelect during the 2014-15 biennium.

E. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:
Tobacco User Monthly Premium Fee. The Employees Retirement System, pursuant to the provisions of Government Code §1551.3075, shall automatically apply a \$30 monthly tobacco user fee to any individual aged 18 or older covered under the state health plan unless the individual, during the individual's enrollment period, certifies that the individual does not use tobacco. The Comptroller of Public Accounts shall deposit revenue from the fee (estimated to be \$7,906,000 in fiscal year 2014 and \$8,046,000 in fiscal year 2015) into the Employees Life, Accident, Health Insurance and Benefits Trust Account.

F. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Basic Life and Health Coverage. Out of funds appropriated elsewhere in this Act for Group Insurance, the Employees Retirement System (ERS) shall use simulation modeling or similar methods to project the effects of making basic life and basic health plans available to members. The model shall identify and consider premiums for basic coverage for both members and dependents, the applicability of the Affordable Care Act, potential implications to the plans' actuarial soundness, and how a basic plan option would affect enrollment and related risk pools in the group insurance plans. ERS shall provide a report to the Legislature no later than September 1, 2014 addressing the above as well as any necessary changes to statute to provide basic life and health coverage as modeled.

IX. TEXAS ETHICS COMMISSION

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 4	\$126,500	\$126,500

B. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
General Counsel	115,500	115,500

X. FACILITIES COMMISSION

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 5	\$142,569	\$142,569

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.2.1. Strategy: FACILITIES OPERATION	\$ 35,620,203	\$ 34,420,203
Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities.		

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any

matter which is not included in either the House or Senate version of the bill

Appropriation Authority for General Obligation Bond Proceeds. Appropriated above in Strategy B.2.1, Facilities Operation, in fiscal year 2014 is \$31,000,000 in General Obligation Bond Proceeds for projects for the Texas Facilities Commission as described in Article IX, Sec. 17.02, Appropriation For Proposition 4 General Obligation Bond Proceeds.

All projects funded herein with general obligation bond proceeds are subject to approval by the Legislative Budget Board prior to issuance of the bond proceeds by the Texas Public Finance Authority. Any unexpended and unobligated balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2014 are hereby appropriated for the fiscal year beginning September 1, 2014 for the same purpose.

XI. PUBLIC FINANCE AUTHORITY

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 4	\$121,200	\$123,624

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Information Listing of Appropriated Funds. The appropriations made in this and other Articles of this Act to the Texas Public Finance Authority for General Obligation Bond Debt Service are subject to the following provision. In addition, certain appropriations out of the Permanent Fund for Health & Tobacco Education & Enforcement Account No. 5044; Permanent Fund for Children & Public Health Account No. 5045; and Permanent Fund for EMS & Trauma Care Account No. 5046 identified elsewhere in this Act, are contingent on the enactment of Senate Bill 149, or similar legislation, by the Eighty-third Legislature, Regular Session, 2013, relating to the administration of the Cancer Prevention and Research Institute of Texas for debt service on Cancer Prevention and Research Institute of Texas debt. The following amounts shall be used for the purpose indicated.

	For the Years Ending	
	August 31, 2014	August 31, 2015
Method of Financing:		
<u>General Revenue Fund</u>		
General Revenue	\$ 242,181,335	\$ 267,569,118
GR - Sporting Goods Sales Tax - Transfer to State Parks Acct. No. 64	5,538,804	5,506,788
Subtotal, General Revenue Fund	<u>\$ 247,720,139</u>	<u>\$ 273,075,906</u>
<u>General Revenue-Dedicated</u>		
Permanent Fund for Health & Tobacco Education & Enforcement No. 5044	\$ 26,268,265	\$ 37,902,870
Permanent Fund for Children & Public Health No. 5045	13,134,132	18,951,436
Permanent Fund for EMS & Trauma are No. 5046	13,134,132	18,951,434
Texas Military Revolving Loan No. 5114, estimated	8,357,113	10,644,336
Subtotal, General Revenue- Dedicated	<u>\$ 60,893,642</u>	<u>\$ 86,450,076</u>
Federal Funds	6,019,980	6,019,980
<u>Other Funds</u>		
Current Fund Balance No. 766	\$ 732,875	\$ 731,375
MH Collections for Patient Support and Maintenance No. 8031	470,963	470,963
MH Appropriated Receipts No. 8033	1,339,617	1,339,617
ID Collections for Patient Support and Maintenance No. 8095	120,063	120,063

ID Appropriated Receipts No. 8096	16,949	16,949
Subtotal, Other Funds	\$ <u>2,680,467</u>	\$ <u>2,678,967</u>
Total, Method of Financing		
Bond Debt Service	\$ 317,314,228	\$ 368,224,929 & UB
Strategy A.2.2, Bond Debt Service	\$ 317,314,228	\$ 368,224,929 & UB

XII. FIRE FIGHTERS' PENSION COMMISSIONER

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Contingency for Appropriation to the Texas Emergency Services Retirement System. In the event that Fire Fighters' Pension Commissioner is not continued by the Eighty-third Legislature, Regular Session, 2013, amounts appropriated elsewhere in this Act to the Fire Fighters' Pension Commissioner related to the administration of the Texas Emergency Services Retirement System are transferred and appropriated to the Texas Emergency Services Retirement system for the same purpose as follows:

- (a) (1) \$617,345 in General Revenue for fiscal year 2014 and \$617,345 in General Revenue for fiscal year 2015 from Strategy A.1.1, Administer Pension Fund, in the Fire Fighters' Pension Commissioner's bill pattern to the Texas Emergency Services Retirement System, to administer the fund.
- (2) \$1,530,343 in General Revenue for fiscal year 2014 and \$1,637,308 in General Revenue for fiscal year 2015 from Strategy A.1.1, Administer Pension Fund, in the Fire Fighters' Pension Commissioner's bill pattern to the Texas Emergency Services Retirement System, for the state contribution to the pension fund.
- (b) (1) 6.0 "Full-Time Equivalent (FTE)" positions shall be transferred from the Fire Fighters' Pension Commissioner to the Texas Emergency Services Retirement System in each fiscal year of the 2014-15 biennium.
- (2) Out of the 6.0 "Full-Time Equivalent (FTE)" transferred above, the "Schedule of Exempt Positions" for the bill pattern of the Texas Emergency Services Retirement System shall include an Executive Director position in Salary Group 2 of Article IX, Sec. 3.05 (b)(2) that shall receive a rate of compensation not to exceed \$90,000.
- (3) Amend Article IX, Sec. 3.05 to strike (b)(3)(A), deleting the Fire Fighters' Pension Commissioner from the list of positions that may receive compensation at a rate set by the Governor.

XIII. TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.9. Strategy: ECONOMIC DEVELOPMENT AND TOURISM	\$ 62,876,128	\$ 55,792,322
Enhance the Economic Growth of Texas.		

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.12. Strategy: TEXAS EMERGING TECHNOLOGY FUND	\$ 57,201,413	\$ 24,319
Provide Incentives to Entities for Emerging Technology Development.		

C. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement

Transfer Prohibition. Notwithstanding other provisions of this Act, without the written permission of the Legislative Budget Board, the Trusteed Programs within the Office of the Governor may not transfer amounts appropriated to the Emerging Technology Fund Account No. 5124 or appropriated to the Texas Enterprise Fund Account 5107.

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Funding for Emerging Technology. Included in amounts appropriated above in Strategy A.1.12, Texas Emerging Technology Fund, is \$50,000,000 in fiscal year 2014 out of the General Revenue Fund to be transferred to the General Revenue-Dedicated Emerging Technology Fund Account No. 5124 for the biennium beginning September 1, 2013 for the purposes of economic development initiatives in accordance with Government Code, Chapter 490.

E. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Spaceport Contingency. Included in amounts appropriated above in Strategy A.1.9, Economic Development and Tourism, is \$5,000,000 in General Revenue in fiscal year 2014 to be transferred to the Spaceport Trust Fund held outside the State treasury, contingent on certification by the Texas Economic Development and Tourism Office at the Office of the Governor to the Legislative Budget Board that SpaceX has committed to locating its facilities at a spaceport in this state.

XIV. HISTORICAL COMMISSION

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 4	\$126,250	\$128,775

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.4. Strategy: HISTORIC SITES	\$ 10,880,630	\$ 8,351,288
Operation and Maintenance of Historic Sites.		

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.2.1. Strategy: DEVELOPMENT ASSISTANCE	\$ 3,495,578	\$ 3,495,577
Technical Assistance for Heritage Development/Economic Revitalization.		

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	<u>2014</u>	<u>2015</u>
a. Construction of Buildings and Facilities		
(1) San Felipe de Austin Historic Site	\$ 1,000,000	\$ 0
b. Repair or Rehabilitation of Buildings and Facilities		
(1) National Museum of the Pacific War capital projects	\$ 1,500,000	\$ 0
c. Acquisition of Information Resource Technologies		
(1) Computer Replacement	\$ 30,000	\$ 30,000
Total, Capital Budget	<u>\$ 2,530,000</u>	<u>\$ 30,000</u>

Method of Financing (Capital Budget):

General Revenue Fund	\$ 2,530,000	\$ 30,000
Total, Method of Financing	<u>\$ 2,530,000</u>	<u>\$ 30,000</u>

E. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Hispanic Heritage Center. Included in amounts appropriated above is \$250,000 in General Revenue in Strategy A.2.1, Development Assistance, each fiscal year of the 2014-15 biennium for grants to assist in the development of the Hispanic Heritage Center in San Antonio, Texas.

Any unexpended balances as of August 31, 2014, out of the appropriations made herein are appropriated to the Historical Commission for the fiscal year beginning September 1, 2014.

XV. DEPARTMENT OF INFORMATION RESOURCES

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 6	\$176,750	\$180,285

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.2.1. Strategy: DATA CENTER SERVICES	\$ 198,504,019	\$ 198,931,737

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Statewide Technology Account. In accordance with Government Code, Chapter 403.011, the Comptroller of Public Accounts shall establish within the state treasury an operational account, called the Statewide Technology Account for all transactions relating to the operation and management of statewide technology centers.

Included in amounts appropriated above in Strategies B.2.1, Data Center Services; D.1.1, Central Administration; D.1.2, Information Resources; and D.1.3, Other Support Services, are all balances not previously encumbered as of August 31, 2013 (estimated to be \$0), and revenues accruing during the 2014-15 biennium estimated to be \$199,660,198 in fiscal year 2014 and \$200,091,115 in fiscal year 2015 in revenue collected on or after September 1, 2013 appropriated from the operation and management of Statewide Technology Centers as provided by Government Code, Chapter 2054, Subchapter L out of Interagency Contracts and Appropriated Receipts to the Statewide Technology Account.

Without the written approval of the Legislative Budget Board, the Department of Information Resources may not expend funds appropriated to the Department that exceed the total in Appropriated Receipts and Interagency Contracts out of revenues accruing during the 2014-15 biennium and identified above for each fiscal year of the biennium.

In addition, amounts remaining in the account as of August 31, 2014 are appropriated for the same purpose for the fiscal year beginning September 1, 2014.

The Department of Information Resources shall report all administrative costs collected and the administrative cost percentage charged to each state agency and other users of statewide technology centers as defined in Government Code, Chapter 2054, Section 2054.380 to the Governor and Legislative Budget Board no later than April 1 for the first six month period of the fiscal year and by October 1 for the second six month period of the fiscal year. By the same deadlines, the Department of Information Resources shall submit the proposed administrative costs collected and the proposed administrative cost percentage for the next six month period. The Legislative Budget Board and Governor's Office shall consider the incremental change to administrative percentages submitted. Without the written approval of the Governor and the Legislative Budget Board, the Department of Information Resources may not expend funds appropriated to the Department if those appropriated funds are associated with the Statewide Technology Account. In addition, by September 15 of each even-numbered fiscal year the Department shall submit a report to the Legislative Budget Board detailing expended, budgeted and projected costs for data center services by participating agency. The report shall be in a format prescribed by the Legislative Budget Board.

XVI. LIBRARY & ARCHIVES COMMISSION

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Director-Librarian, Group 3	\$140,000	\$140,000

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: PROVIDE ACCESS TO INFO & ARCHIVES	\$ 2,579,870	\$ 2,579,870
Provide Access to Information and Archives.		

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
D.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 2,074,454	\$ 2,074,453

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	<u>2014</u>	<u>2015</u>
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Sam Houston Regional Library and Research Center - Safety & Security Repairs and Improvements	\$ 500,000	\$ 500,000
b. Acquisition of Information Resource Technologies		
(1) Acquisition of New or Replacement Computer Resources for Desktop Workstations and Network Equipment	\$ 75,000	\$ 76,000
c. Acquisition of Capital Equipment and Items		
(1) Library Collection Materials and Public Access Information Resources	130,800	110,800
(2) TexShare Database Subscriptions	8,727,492	6,150,621
(3) K-12 TexShare Database Subscriptions	<u>\$ 1,868,250</u>	<u>\$ 2,868,250</u>
Total, Acquisition of Capital Equipment and Items	<u>\$ 10,726,542</u>	<u>\$ 9,129,671</u>

d. Data Center Consolidation			
(1) Data Center Consolidation	\$	384,338	\$ 410,792
Total, Capital Budget	\$	<u>11,685,880</u>	\$ <u>10,116,463</u>
Method of Financing (Capital Budget):			
General Revenue Fund	\$	5,424,900	\$ 5,448,709
Federal Public Library Service Fund No. 118		3,016,691	1,326,079
Appropriated Receipts		1,911,789	2,447,505
Interagency Contracts		1,332,500	894,170
Total, Method of Financing	\$	<u>11,685,880</u>	\$ <u>10,116,463</u>

XVII. PENSION REVIEW BOARD

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

		<u>2014</u>	<u>2015</u>
Executive Director, Group 2		\$110,000	\$110,000

XVIII. PRESERVATION BOARD

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

		<u>2014</u>	<u>2015</u>
Executive Director, Group 5		\$176,000	\$176,000

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

		<u>2014</u>	<u>2015</u>
A.1.2. Strategy: BUILDING MAINTENANCE	\$	5,157,294	\$ 3,241,390
Maintain State Capitol and Other Designated Buildings and Grounds.			

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions;

		<u>2014</u>	<u>2015</u>
A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM	\$	13,298,825	\$ 6,193,075
Manage and Operate the Bob Bullock Texas State History Museum.			

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

		<u>2014</u>	<u>2015</u>
A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM	\$	13,298,825	\$ 6,193,075
Manage and Operate the Bob Bullock Texas State History Museum.			

E. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Appropriation: Debt Service for Construction of State History Museum. Included in the amounts appropriated above out of the General Revenue Fund for Strategy A.2.2, Manage State History Museum, the amounts of \$5,738,825 for fiscal year 2014 and \$5,633,075 for fiscal year 2015 are to be used for lease payments to the Texas Public Finance Authority for debt service payments on the revenue bonds or other revenue obligations issued to construct the State History Museum, and the amounts of \$60,000 in each fiscal year of the biennium are to be used for insurance payments as required by the Texas Public Finance Authority.

F. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

La Belle Ship and Artifacts. Included in amounts appropriated above in Strategy A.2.2, Manage State History Museum, is \$2,000,000 in General Revenue Funds in fiscal year 2014 for the transfer,

interpretation and display of the La Belle shipwreck and artifacts from the La Belle shipwreck at the Texas State History Museum. Of this amount, \$1,000,000 is contingent on the receipt of matching private contributions, gifts, donations, or signed pledges by the Texas State History Museum Foundation for the same purpose in the amount of \$4,000,000 over the 2014-15 biennium. In the event that private contributions, gifts, donations, or signed pledges total less than \$4,000,000 over the biennium, the matching General Revenue appropriation is reduced to an amount equivalent to \$1 for every \$4 in private contributions, gifts, donations, or signed pledges received by the Texas State History Museum Foundation.

Any unexpended and unobligated balances out of the appropriations made herein remaining as of August 31, 2014 are appropriated to the State Preservation Board for the fiscal year beginning September 1, 2014 for the same purpose.

G. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows: **Unexpended Balances: Restoration of the Governor's Mansion.** Included in the amounts appropriated above in Strategy A.1.2, Building Maintenance, is an estimated \$1,037,028 in fiscal year 2014 in unexpended and unobligated balances of General Revenue Funds remaining as of August 31, 2013 from the restoration of the Governor's Mansion. Of this amount, an estimated \$230,000 shall be used for the maintenance of the Governor's Mansion and Governor's Mansion security system, and contingent on enactment of Senate Bill 201, or similar legislation relating to the establishment of the Governor's Mansion Renewal Trust Fund outside the state treasury, by the Eighty-third Legislature, Regular Session, 2013, an estimated \$807,028 shall be transferred for deposit to the Governor's Mansion Renewal Trust Fund. If legislation described herein is not enacted by the Eighty-third Legislature, Regular Session, 2013, the State Preservation Board may not expend the portion of the funds originally designated for transfer to the Governor's Mansion Renewal Trust Fund without receiving prior written approval from the Legislative Budget Board.

Any unexpended and unobligated balances out of the appropriations made herein remaining as of August 31, 2014 are appropriated to the State Preservation Board for the fiscal year beginning September 1, 2014 for the same purpose.

H. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows: **Texas History Education Program.** Contingent upon the Comptroller's certification of available General Revenue of \$5,000,000 for the 2014-15 biennium above the Comptroller's January 2013 Biennial Revenue Estimate, the State Preservation Board is appropriated \$5,000,000 in General Revenue Funds in fiscal year 2014 (included in amounts appropriated above in Strategy A.2.2, Manage State History Museum) for the sole purpose of developing an education and outreach program, including the development of online resources and tools, highlighting Texas history and government. The appropriation described herein, notwithstanding Article IX, Section 14.01, Appropriation Transfers, is not available for other purposes.

Any unexpended and unobligated balances out of the appropriations made herein remaining as of August 31, 2014 are appropriated to the State Preservation Board for the fiscal year beginning September 1, 2014 for the same purpose.

XIX. STATE OFFICE OF RISK MANAGEMENT

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 3	\$105,545	\$107,656

XX. SECRETARY OF STATE

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Secretary of State, Group 5	\$127,139	\$129,682

XXI. VETERANS COMMISSION

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 4	\$116,150	\$118,473

XXII. BOND DEBT SERVICE PAYMENTS

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions;

	<u>2014</u>	<u>2015</u>
A.1.1. Strategy: BOND DEBT SERVICE	\$ 88,442,062	\$ 120,431,152
To Texas Public Finance Authority for Payment of Bond Debt Service.		

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.1. Strategy: BOND DEBT SERVICE	\$ 88,442,062	\$ 120,431,152
To Texas Public Finance Authority for Payment of Bond Debt Service.		

ARTICLE II

I. DEPARTMENT OF AGING AND DISABILITY SERVICES

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Commissioner, Group 7	\$200,000	\$200,000

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.1. Strategy: INTAKE, ACCESS, & ELIGIBILITY	\$ 238,321,159	\$ 270,352,164

Intake, Access, and Eligibility to Services and Supports.

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.2.1. Strategy: PRIMARY HOME CARE	\$ 104,532,397	\$ 127,126,550

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.2.2. Strategy: COMMUNITY ATTENDANT SERVICES	\$ 544,843,448	\$ 583,430,562

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.2.3. Strategy: DAY ACTIVITY & HEALTH SERVICES	\$ 11,929,369	\$ 12,589,999

Day Activity and Health Services (DAHS).

F. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
A.2.4. Strategy: HABILITATION SERVICES	\$ 0	\$ 332,568,164

G. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
A.2.4. Strategy: HABILITATION SERVICES	\$ 0	\$ 332,568,164

H. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.3.1. Strategy: COMMUNITY-BASED ALTERNATIVES	\$ 156,493,110	\$ 156,165,263

Community-based Alternatives (CBA).

I. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.3.2. Strategy: HOME AND COMMUNITY-BASED SERVICES	\$ 908,141,179	\$ 975,814,196

Home and Community-based Services (HCS).

J. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.3.3. Strategy: COMMUNITY LIVING ASSISTANCE (CLASS)	\$ 209,991,141	\$ 225,320,588
Community Living Assistance and Support Services (CLASS).		

K. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.3.4. Strategy: DEAF-BLIND MULTIPLE DISABILITIES	\$ 9,236,957	\$ 11,776,215
Deaf-Blind Multiple Disabilities (DBMD).		

L. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.3.5. Strategy: MEDICALLY DEPENDENT CHILDREN PGM	\$ 42,579,388	\$ 44,001,299
Medically Dependent Children Program (MDCP).		

M. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.3.6. Strategy: TEXAS HOME LIVING WAIVER	\$ 65,816,408	\$ 80,883,385

N. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.5.1. Strategy: ALL-INCLUSIVE CARE - ELDERLY (PACE)	\$ 36,063,842	\$ 36,063,842
Program of All-inclusive Care for the Elderly (PACE).		

O. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.6.2. Strategy: MEDICARE SKILLED NURSING FACILITY	\$ 165,365,807	\$ 177,217,404

P. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.6.3. Strategy: HOSPICE	\$ 236,976,149	\$ 241,384,630

Q. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.6.4. Strategy: PROMOTING INDEPENDENCE SERVICES	\$ 90,307,566	\$ 92,272,957
Promote Independence by Providing Community-based Services.		

R. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 37,730,019	\$ 37,620,555

S. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.2. Strategy: IT PROGRAM SUPPORT	\$ 59,786,263	\$ 49,757,289
Information Technology Program Support.		

T. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Number of Individuals Served Per Month:		
Medicaid Non-waiver Community Services and Supports	62,497	76,144

U. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Monthly Number of Individuals with Intellectual and Developmental Disabilities Receiving Assessment and Service Coordination Including Home and Community Based Services	33,565	48,150

V. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Number of Individuals Served Per Month:		
Primary Home Care	11,834	12,361

W. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Number of Individuals Served Per Month:		
Community Attendant Services	48,689	49,838

X. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Number of Individuals Served Per Month: Day Activity and Health Services	1,974	2,043

Y. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
Average Monthly Number of Clients Served:		
Habilitation Services	0	11,902

Z. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
Average Monthly Cost per Individual Served:		
Habilitation Services	0	2,328.52

AA. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Number of Individuals Served Per Month:		
Medicaid Community-based Alternatives (CBA) Waiver	9,984	9,893

AB. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Number of Individuals on Interest List Per Month: Medicaid Community-based Alternatives (CBA) Waiver	8,404	0

AC. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Number on Community-based Alternatives (CBA) Interest List Receiving Other DADS Services Per Month	3,773	0

AD. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Number of Individuals on Interest List Per Month: Home and Community Based Services (HCS)	70,744	77,032

AE. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Number on Home Community-based Services (HCS) Interest List Receiving Other DADS Services Per Month	18,110	28,198

AF. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Number of Individuals Served Per Month: Medicaid Related Conditions Waiver (CLASS)	4,847	5,203

AG. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Number of Individuals on Interest List Per Month: Medicaid Related Conditions Waiver (CLASS)	50,896	55,105

AH. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of Persons Receiving Services at the End of the Fiscal Year: Community Living Assistance & Support Services Waiver (CLASS)	5,011	5,367

AI. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Number on Community Living Assistance and Support Services (CLASS) Interest List Receiving Other DADS Services Per Month	12,062	16,484

AJ. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Number of Persons on Interest List Per Month: Medicaid Deaf-blind with Multiple Disabilities Waiver	514	311

AK. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Number on Deaf-Blind Multiple Disabilities (DBMD) Interest List Receiving Other DADS Services Per Month	197	140

AL. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Number of Persons on Interest List Per Month: Medically Dependent Children Program	29,881	32,765

AM. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Number on Medically Dependent Children Program (MDCP) Interest List Receiving Other DADS Services Per Month	2,301	2,523

AN. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Number of Recipients Per Month: Program for All Inclusive Care (PACE)	1,050	1,050

AO. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Monthly Cost Per Recipient: Program for All Inclusive Care (PACE)	2,862.21	2,862.21

AP. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Number of Individuals Receiving Medicaid - Funded Nursing Facility Services per Month	58,039	58,388

AQ. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Number of Individuals Receiving Copaid Medicaid/Medicare Nursing Facility Services Per Month	6,471	6,708

AR. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Net Payment Per Individual for Copaid Medicaid/Medicare Nursing Facility Services Per Month	2,129.47	2,201.46

AS. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Number of Individuals Receiving Copaid Average Number of Individuals Receiving Hospice Services Per Month	7,037	7,168

AT. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Number of Individuals Served Through Promoting Independence Per Month	5,298	5,370

AU. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Monthly Cost Per Individual Served: Promoting Independence	1,420.47	1,431.92

AV. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Number of Persons in ICF/IID Medicaid Beds Per Month	5,609	5,609

AW. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Monthly Cost Per ICF/IID Medicaid Eligible Individual	4,353.79	4,353.79

AX. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Monthly Number of State Supported Living Center Campus Residents	3,411	3,176

AY. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	<u>2014</u>	<u>2015</u>
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Repairs of State Owned Bond Homes Leased to Community Centers	\$ 352,186	\$ 352,185
b. Acquisition of Information Resource Technologies		
(1) Lease of Personal Computers	3,965,874	3,995,874
(2) Software Licenses	1,701,400	1,701,400
(3) Messaging and Collaboration	1,605,939	1,605,939
(4) Development and Maintenance of a Contract Monitoring Tool	144,500	0
(5) Regulatory Services System Automation Modernization	2,452,301	2,128,902
(6) Electronic Health Records for State Supported Living Centers	9,499,360	9,655,027
(7) Additional Computers for State Supported Living Centers	525,000	525,000
(8) Statewide Video Conferencing for State Supported Living Centers	829,000	259,000
(9) BIP-Secure Web Portal	700,000	0
(10) BIP-Level 1 Screening Tool	3,200,000	0
(11) Compliance with Federal HIPAA Regulations	238,126	584,007
(12) Improve Client CARE Systems	7,000,000	0
(13) Implement Information Security Improvements & Application Provisioning Enhancements	<u>\$ 1,297,191</u>	<u>\$ 1,297,191</u>
Total, Acquisition of Information Resource Technologies	<u>\$ 33,158,691</u>	<u>\$ 21,752,340</u>
c. Transportation Items		
(1) Vehicles Replacement for State Supported Living Centers	\$ 1,550,000	\$ 1,550,000
d. Acquisition of Capital Equipment and Items		
(1) Replacement of Furniture & Equipment for State Supported Living Centers(SSLCs)	\$ 2,527,150	\$ 978,666
e. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) Payment of MLPP - Utility Savings or Energy Conservation	2,807,656	2,789,975
(2) Payment for MLPP for Transportation Items for State Supported Living Centers	<u>\$ 230,388</u>	<u>\$ 228,336</u>
Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	<u>\$ 3,038,044</u>	<u>\$ 3,018,311</u>
f. Data Center Consolidation		
(1) Data Center Consolidation	\$ 3,614,265	\$ 3,463,555
Total, Capital Budget	<u>\$ 44,240,336</u>	<u>\$ 31,115,057</u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 7,844,564	\$ 6,760,448
GR Dedicated - Texas Capital Trust Fund Account No. 543	289,802	289,802
Federal Funds	23,885,291	14,360,762
Appropriated Receipts	2,306	2,312
GR Match for Medicaid	6,638,845	4,371,383
Interagency Contracts	27,526	27,594
GR Certified as Match for Medicaid	5,348,052	5,098,304
ID Collections for Patient Support and Maintenance	195,560	196,042
ID Appropriated Receipts	8,390	8,410
Total, Method of Financing	<u>\$ 44,240,336</u>	<u>\$ 31,115,057</u>

AZ. Suspend House Rule 13, Section 9a (3) to allow the Conference Committee to add text on any matter which is not in disagreement to read as follows:

Limitation: Medicaid Transfer Authority. Notwithstanding the transfer provisions in the General Provisions (general transfer provisions) and other transfer provisions of this Act, funds appropriated by this Act to the Department of Aging and Disability Services (DADS) for the following Medicaid strategies shall be governed by the specific limitations included in this provision.

a. **Limitations on Transfers.**

- (1) **Waivers.** Transfers may not be made between appropriation items listed in this subsection or from appropriation items listed in this subsection to appropriation items not listed in this subsection without prior written approval from the Legislative Budget Board and the Governor. Any transfer approval requests shall be submitted pursuant to subsection (c) of this provision.

A.3.1. Community-based Alternatives (CBA)
A.3.2. Home and Community-based Services (HCS)
A.3.3. Community Living Assistance and Support Services (CLASS)
A.3.4. Deaf-Blind Multiple Disabilities (DBMD)
A.3.5. Medically Dependent Children Program (MDCP)
A.3.6. Texas Home Living Waiver
A.6.4. Promoting Independence Services

- (2) **Community Entitlement.** Transfers may be made between appropriation items listed in this subsection. Transfers may not be made from appropriation items listed in this subsection to appropriation items not listed in this subsection without prior written approval from the Legislative Budget Board and the Governor. DADS shall provide notification of all transfers pursuant to subsection (b) of this provision, and any transfer approval requests shall be submitted pursuant to subsection (c) of this provision.

A.2.1. Primary Home Care
A.2.2. Community Attendant Services (formerly Frail Elderly)
A.2.3. Day Activity and Health Services (DAHS)
A.2.4. Habilitation Services

- (3) **Program of All-inclusive Care for the Elderly (PACE).** Transfers may not be made from Strategy A.5.1. without prior written approval from the Legislative Budget Board and the Governor. Any transfer approval requests shall be submitted pursuant to subsection (c) of this provision.

- (4) **Nursing Facility and Related Care.** Transfers may be made between appropriation items listed in this subsection. Transfers may not be made from appropriation items listed in this subsection to appropriation items not listed in this subsection without prior written approval from the Legislative Budget Board and the Governor. DADS shall provide notification of all transfers pursuant to subsection (b) of this provision, and any transfer approval requests shall be submitted pursuant to subsection (c) of this provision.

A.6.1. Nursing Facility Payments
A.6.2. Medicare Skilled Nursing Facility
A.6.3. Hospice

- (5) **Intellectual Disability Services.** Transfers may not be made between appropriation items listed in this subsection or from appropriation items listed in this subsection to appropriation items not listed in this subsection without prior written approval from the Legislative Budget Board and the Governor. Any transfer approval requests shall be submitted pursuant to subsection (c) of this provision.

A.7.1. Intermediate Care Facilities - Individuals with Intellectual Disabilities (ICF/IID)
A.8.1. State Supported Living Centers

- b. **Notification Regarding Transfers that Do not Require Approval.** Authority granted by this provision to transfer funds is contingent upon a written notification from DADS to the Legislative Budget Board and the Governor at least 30 days prior to the transfer, which includes the following information:

- (1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;

- (2) the name of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;
- (3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies; and
- (4) the capital budget impact.

c. **Requests for Transfers that Require Approval.** To request a transfer, DADS shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:

- (1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;
- (2) the name of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;
- (3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies; and
- (4) the capital budget impact.

The transfer request shall be considered to be disapproved unless the Legislative Budget Board or the Governor issue a written approval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the transfer request and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

d. **Transfers into Items of Appropriation.** Transfers may be made from any appropriation item to the appropriation items in section (a), subject to the limitations established in section (a) for each appropriation item. DADS shall provide notification of all transfers pursuant to subsection (b) of this provision.

e. **Cost Pools.** Notwithstanding the above limitations, transfers may be made from the appropriation items in section (a) to separate accounts authorized by agency rider and established by the State Comptroller for payment of certain support costs not directly attributable to a single program.

f. **Cash Management.** Notwithstanding the above limitations, DADS may temporarily utilize funds appropriated to the strategies listed in section (a) for cash flow purposes. All funding used in this manner shall be promptly returned to the originating strategy. This authorization is subject to limitations established by the Comptroller of Public Accounts.

The Comptroller of Public Accounts shall not allow the transfer of funds authorized by any of the above subsections if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

In the case of disaster or other emergency, this provision is superseded by the emergency-related transfer authority in Article IX of this Act.

BA. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Cost Comparison Report. Out of funds appropriated above, the Department of Aging and Disability Services (DADS) shall develop a report for the Legislature analyzing state and federally funded residential and nonresidential services in Home and Community-based Services (HCS), Texas Home Living, and Intermediate Care Facilities for Individuals with Intellectual Disabilities and Related Conditions (ICF-IID/RC).

a. The report shall include the following:

- (1) the monthly average cost to the state per person for individuals residing in state-operated and non-state operated ICF-IID/RC, HCS waiver program, and Texas Home Living waiver program by Level of Need (LON), and facility size (private ICF-IID only);
- (2) a comparison of severity across settings; and,

- (3) the total number of persons, by LON, who transitioned from state-operated ICF-IID/RC to the HCS residential waiver program for the previous biennium, and their average monthly cost of service in the HCS waiver program.
- b. With respect to the cost to the state per person residing in a state operated ICF-IID/RC facility, the department shall include all costs, such as Statewide Indirect Cost Allocation Plan (SWICAP), Departmental Indirect Cost Allocation Plan (DICAP), maintenance and construction costs, employee benefit costs and other federally allowable administrative, medical and overhead costs. With respect to the cost to the state per person in state-operated ICF-IID/RC facilities, non-state operated ICF-IID/RC facilities, and the HCS and Texas Home Living waivers, the department shall include all Medicaid costs including acute care costs that are not included in the waiver rate for those programs and all costs to administer and license those programs. For state-operated ICF-IID/RC facilities, the average monthly administrative and overhead costs shall be reported separately from the average monthly client care costs. The department shall identify the types of costs included in each category.
- c. Cost for waiver recipients will cover the time a person enrolled in the waiver through the time they are terminated from waiver services. The cost for ICF-IID services will cover the time a person is admitted to the facility to the time of discharge unless the person is admitted to an ICF-IID or waiver within 60 days of discharge. In that case the Medicaid costs incurred during discharge will be counted toward the ICF-IID costs.

The report shall be submitted to the Eighty-third Legislature no later than August 31, 2014.

BB. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Contingency for Standard Assessment Tool. Contingent on Senate Bill 7, or passage of legislation relating to the implementation of a standard functional assessment tool used across intellectual and developmental disability programs and a resource allocation methodology in the Home and Community-based Services Waiver program, by the Eighty-third Legislature, Regular Session, the Department of Aging and Disability Services may use an amount not to exceed \$0.5 million for fiscal year 2014 and \$1.0 million for fiscal year 2015 out of General Revenue funds appropriated in Strategy A.10.1, Balancing Incentive Program to implement a standard functional assessment tool and resource allocation methodology in the Home and Community-based Services Waiver program.

In addition, DADS shall issue a report to the Legislative Budget Board and the Governor by February 1, 2015 that analyzes the needs of consumers across the four 1915(c) Medicaid waiver programs that serve individuals with intellectual and developmental disabilities; makes recommendations for system reforms that would expand the number of persons served, improve service delivery, and/or contain costs; and provides a fiscal estimate of reform options.

BC. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement

Expansion of Community-based Services (Promoting Independence). Subject to the limitations in Rider 26, Limits for Waivers and Other Programs, appropriations made above in this Act related to expansion of community-based services include:

- a. \$6,671,128 in General Revenue (\$26,007,307 in All Funds) to Strategy A.3.2, Home and Community-based Services to add 400 slots for persons moving out of large and medium Intermediate Care Facilities for Individuals with Intellectual Disabilities;
- b. \$4,494,998 in General Revenue (\$11,333,947 in All Funds) to Strategy A.3.2, Home and Community-based Services to add 192 slots for children aging out of foster care;
- c. \$8,051,823 in General Revenue (\$20,302,224 in All Funds) to Strategy A.3.2, Home and Community-based Services to add 300 slots to prevent institutionalization/crisis;
- d. \$661,468 in General Revenue (\$1,667,816 in All Funds) to Strategy A.3.1, Community-based Alternatives to add 100 slots to prevent institutionalization/crisis;
- e. \$4,836,025 in General Revenue (\$20,588,677 in All Funds) to Strategy A.3.2, Home and Community-based Services to add 360 slots for persons with intellectual and developmental disabilities moving out of nursing facilities; and,
- f. \$729,849 in General Revenue (\$1,841,163 in All Funds) to Strategy A.3.2, Home and Community-based Services to add 25 slots for children moving out of Department of Family and Protective Services general residential operations.

BD. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
State Supported Living Center Long-term Plan. Out of funds appropriated above, the Department of Aging and Disability Services (DADS) shall develop a ten-year plan for the provision of services to persons residing in State Supported Living Centers (SSLCs). This plan shall consider SSLC system operational needs, including infrastructure needs of the existing facilities, future infrastructure needs, capacity and demand needs of the state, and associated costs. The plan must consider current state funded SSLC capacity for individuals requiring services, serving individuals in the most integrated setting appropriate to their needs, consideration of individuals' and/or their legally authorized representatives' preferences, opportunities for individuals to receive services close to their geographic preference, and efficient use of state resources. The plan must consider monitoring and oversight of the quality of services, effective transition of individuals into community settings, and compliance with state and federal regulations.

DADS shall coordinate with the Department of State Health Services in the development and implementation of the plan, in order to ensure consideration of cross agency issues impacting SSLCs and state hospitals. To authorize the implementation of improvements to the state supported living center system related to the plan, DADS shall submit a written request to the Legislative Budget Board and the Governor. The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

II. DEPARTMENT OF ASSISTIVE AND REHABILITATIVE SERVICES

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Commissioner, Group 6	\$178,046	\$178,046

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.1. Strategy: ECI SERVICES	\$ 154,708,131	\$ 163,362,353
Early Childhood Intervention Services.		

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
D.1.1. Strategy: CENTRAL PROGRAM SUPPORT	\$ 12,160,568	\$ 12,160,147

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
D.1.4. Strategy: IT PROGRAM SUPPORT	\$ 6,133,053	\$ 5,459,923
Information Technology Program Support.		

E. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Percent of ECI Program Funded by Medicaid	50%	50%

F. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Monthly Number of Children Served in Comprehensive Services	26,869	28,372

G. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Funding for Early Childhood Intervention (ECI) Services at the Department of Assistive and Rehabilitative Services.

- a. The Commissioner of the Department of Assistive and Rehabilitative Services (DARS) shall certify, by February 1 of each fiscal year of the biennium, to the Executive Commissioner of the Health and Human Services Commission (HHSC) if funding needed to continue to serve all eligible children in Strategies A.1.1, Early Childhood Intervention Services, and A.1.3, Ensure

Quality Early Childhood Intervention Services, will exceed revenue available to DARS. The Executive Commissioner of HHSC shall evaluate the projected need and make a determination within 30 days as to whether a transfer of funds will be necessary. If a transfer of funds is necessary, HHSC and DARS shall submit a written request to the Legislative Budget Board and Governor (copying the Comptroller of Public Accounts), providing the following:

- (1) caseload and average cost projections showing the additional need;
- (2) an evaluation of other possible available funding sources that DARS has considered, including federal education funding at the Texas Education Agency, other federal funding sources, and any other possible source;
- (3) an evaluation of the availability and continuation of local funding sources to address the funding need; and
- (4) documentation of the agency's efforts to seek additional funding based on:
 - (i) cost-sharing by clients;
 - (ii) cost control measures;
 - (iii) maximizing coverage under Medicaid and the Children's Health Insurance Program;
 - (iv) third party recovery;
 - (v) examining the developmental delay criteria; and
 - (vi) maximizing local commitments;
- (5) a discussion of any changes made or considered related to eligibility criteria.

All transfers made shall be subject to the prior written approval of the Governor and Legislative Budget Board.

- b. DARS, in coordination with HHSC, shall maintain procedures and monitor contractors for compliance to ensure that third-party resources and Medicaid are billed for eligible services provided in Strategies A.1.1, Early Childhood Intervention Services, and A.1.3, Ensure Quality Early Childhood Intervention Services.
- c. It is the intent of the Legislature that DARS maintain procedures for the selection of providers and renewal of provider contracts based on "best value" practices that maximize the use of federal, private, and local funding.

H. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Appropriation of Donations: Blindness Education Screening and Treatment. Included in the amounts above in Strategy B.1.2, Blindness Education, is \$400,743 in fiscal year 2014 and \$400,743 in fiscal year 2015 for the Blindness Education, Screening, and Treatment (BEST) Program, contingent upon the generation of funds through donations. Revenues received from donations made in fiscal year 2014 and fiscal year 2015, in amounts not to exceed \$801,486 as provided by §521.421 (j) or §521.422 (b), Transportation Code, are appropriated to the Department of Assistive and Rehabilitative Services (DARS) for purposes related to the BEST Program. Any revenue collected in the BEST Program above the amount appropriated each fiscal year is hereby appropriated to DARS for the same purpose. Any unexpended and unobligated balances remaining in an amount not to exceed \$40,000 as of August 31, 2013 are hereby appropriated to DARS for the same purpose for the fiscal year beginning September 1, 2013, and any unexpended balances remaining as of August 31, 2014 are hereby appropriated to DARS for the same purpose for the fiscal year beginning September 1, 2014. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

I. Suspend House Rule 13, Section 9a (3) to allow the Conference Committee to add text on any matter which is not in disagreement to read as follows:
Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended for the purposes shown and are not available for expenditures for other purposes. Amount appropriated above have been identified in this provision as appropriations either for "Lease Payments to Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	<u>2014</u>	<u>2015</u>
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Building Maintenance	\$ 345,000	\$ 335,000

b. Acquisition of Information Resource Technologies		
(1) Seat Management Services	2,000,000	2,000,000
(2) Compliance with Federal HIPAA (Health Insurance Portability and Accountability Act) Regulations	\$ 35,690	\$ 87,528
Total, Acquisition of Information Resource Technologies	\$ 2,035,690	\$ 2,087,528
c. Acquisition of Capital Equipment and Items		
(1) Est/Refurb Food Serv Fac	\$ 200,000	\$ 200,000
d. Data Center Consolidation		
(1) Data Center Consolidation	\$ 4,444,272	\$ 4,498,303
Total, Capital Budget	\$ 7,024,962	\$ 7,120,831
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 1,323,119	\$ 1,377,151
Federal Funds	5,661,889	5,701,160
GR Match for Medicaid	17,845	20,411
Universal Services Fund Reimbursements	22,109	22,109
Total, Method of Financing	\$ 7,024,962	\$ 7,120,831

J. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Notification of Federal Funds Distribution.

- a. **Redirection of General Revenue Funds.** The Department of Assistive and Rehabilitative Services (DARS) shall notify the Legislative Budget Board and the Governor by letter of its intent to redirect General Revenue Funds to obtain additional federal funds for the Vocational Rehabilitation program. The notification shall include the original purpose and item of appropriation for which the General Revenue Funds were appropriated, the effect on measures and/or full-time-equivalent positions for all affected strategies and the effect on future maintenance of effort requirements. The notification shall be made at least 30 days prior to requesting additional federal funding for the Vocational Rehabilitation program. Furthermore, it is the intent of the Legislature that no federal funds be drawn and expended by utilizing as matching funds any General Revenue Funds appropriated for the subsequent state fiscal year.
- b. **Budgeting of Additional Federal Dollars.** DARS shall notify the Legislative Budget Board and the Governor by letter at least 14 days prior to the budgeting of more than \$219,492,094 in fiscal year 2014 and \$214,757,007 in fiscal year 2015 in federal Vocational Rehabilitation funds (CFDA 84.126) included in the "Method of Financing" above. Amounts noted above include any amounts expended in fiscal year 2014 or 2015 that were carried forward from the previous year's allotments.

K. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Early Childhood Intervention Family Cost Share. General Revenue Funds totaling \$63,289,618, appropriated above in Strategy A.1.1, Early Childhood Intervention Services, are contingent upon the Department of Assistive and Rehabilitative Services modifying department rules to require that the monthly family cost share amount paid for Early Childhood Intervention services subject to family cost-share provisions by families with an adjusted gross income greater than 400 percent of the federal poverty level is equal to 100 percent of the cost of services, but does not exceed five percent of the family's adjusted gross monthly income. If before implementing any changes to family cost share amounts for Early Childhood Intervention services, the department determines that a waiver or authorization from a federal agency is necessary for implementation, the department shall request the waiver or authorization and may delay implementing changes until the waiver or authorization is granted. If changes to family cost-share provisions are not approved by a federal agency, the department shall receive the entire General Revenue Fund appropriation of \$63,289,618 for the 2014-15 biennium for Early Childhood Intervention services.

III. DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Commissioner, Group 7	\$210,000	\$210,000

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: CPS DIRECT DELIVERY STAFF Provide Direct Delivery Staff for Child Protective Services.	\$ 474,065,168	\$ 480,386,831

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.2. Strategy: CPS PROGRAM SUPPORT Provide Program Support for Child Protective Services.	\$ 51,117,294	\$ 51,081,322

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.11. Strategy: FOSTER CARE PAYMENTS	\$ 389,224,277	\$ 390,784,440

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.12. Strategy: ADOPTION/PCA PAYMENTS Adoption Subsidy and Permanency Care Assistance Payments.	\$ 223,839,311	\$ 237,472,791

F. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.1. Strategy: STAR PROGRAM Services to At-Risk Youth (STAR) Program.	\$ 19,642,082	\$ 21,000,862

G. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
F.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 15,497,900	\$ 15,608,202

H. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
F.1.2. Strategy: OTHER SUPPORT SERVICES	\$ 5,949,848	\$ 5,906,091

I. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
F.1.4. Strategy: IT PROGRAM SUPPORT	\$ 34,969,607	\$ 30,950,358

J. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
F.1.5. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS Agency-wide Automated Systems (Capital Projects).	\$ 28,393,007	\$ 31,618,858

K. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of Completed CPS Investigations	166,841	170,775

L. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of Confirmed CPS Cases of Child Abuse/Neglect	41,535	42,514

M. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of Children in FPS Conservatorship Who Are Adopted	5,761	6,136

N. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
CPS Daily Caseload per Worker: Family-Based Safety Services	15.29	15.38

O. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
CPS Daily Caseload per Worker: Substitute Care Services	26	26.28

P. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Number of FPS-paid Days of Foster Care per Month	492,434	492,531

Q. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Monthly FPS Expenditures for Foster Care	30,893,588	31,022,700

R. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Monthly FPS Payment per Foster Child (FTE)	1,908.24	1,915.83

S. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Monthly Payment per Adoption Subsidy	423.99	421.47

T. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Monthly Permanency Care Assistance Payment per Child	399.15	398.85

U. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Number of Children (FTE) Served in FPS-paid Foster Care per Month	16,190	16,193

V. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Number of Children Provided Adoption Subsidy per Month	41,370	44,067

W. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Monthly Number of Children Receiving Permanency Care Assistance	1,327	1,502

X. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	<u>2014</u>	<u>2015</u>
a. Acquisition of Information Resource Technologies		
(1) Computer Devices Lease Payments	\$ 10,446,191	\$ 10,030,890
(2) IMPACT Upgrades	1,850,737	1,752,656
(3) Software Licenses	2,270,009	2,278,594
(4) CLASS Upgrades	500,000	500,000
(5) CPS Alternative Response to Intakes	1,732,354	0
(6) APS Risk Assessment Tool	1,364,180	0
(7) Casework System Modernization and Accessibility	<u>\$ 7,137,657</u>	<u>\$ 13,787,657</u>
 Total, Acquisition of Information Resource Technologies	 <u>\$ 25,301,128</u>	 <u>\$ 28,349,797</u>
b. Data Center Consolidation		
(1) Data Center Consolidation	\$ 3,091,879	\$ 3,269,061
 Total, Capital Budget	 <u>\$ 28,393,007</u>	 <u>\$ 31,618,858</u>
 Method of Financing (Capital Budget):		
General Revenue Fund	\$ 13,956,654	\$ 16,444,384
Federal Funds	14,090,166	14,817,853
GR Match for Medicaid	346,187	356,621
 Total, Method of Financing	 <u>\$ 28,393,007</u>	 <u>\$ 31,618,858</u>

Y. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Foster Care Rates.

- a. It is the intent of the Legislature that the Department of Family and Protective Services reimburse foster families at least \$17.12 per day for children under 12 years old and \$17.50 per day for children age 12 and older during the 2014-15 biennium. The department may transfer funds into Strategy B.1.11, Foster Care Payments, for the purpose of maintaining these rates. The department may not transfer funds out of Strategy B.1.11, Foster Care Payments, without the prior written approval of the Legislative Budget Board and the Governor.
- b. The department may also use funds in Strategy B.1.11, Foster Care Payments, to recommend alternate service provision that will consider expansion of contract services, regional planning, service outcomes, and appropriate funding mechanisms to be tested in pilot projects. Such pilot approaches to innovative service delivery shall be designed in conjunction with providers, approved by the Health and Human Services Commission, and funded at no increased cost to the State. The department may include a modification of rates for new pilot approaches implemented in this manner.
- c. Included in the funds appropriated above in Strategy B.1.11, Foster Care Payments, is \$184,164,587 in General Revenue Funds and \$77,108,822 in TANF Federal Funds for fiscal year 2014, and \$186,576,785 in General Revenue Funds and \$77,108,823 in TANF Federal Funds for fiscal year 2015. The department may not transfer these funds out of Strategy B.1.11, Foster Care Payments, without the prior written approval of the Legislative Budget Board and the Governor.
- d. The department may use funds in strategy B.1.11, Foster Care Payments, for payment rates for foster care redesign. The payment rates for foster care redesign may not result in total expenditures for any fiscal year that exceed the amounts appropriated by this Act for foster care and related family services, except to the extent that any increase in total foster care expenditures is the direct result of caseload growth in foster care.

Z. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Limitation on Transfers: CPS and APS Direct Delivery Staff.

- a. **Funding.** Notwithstanding any other transfer provision in this Act, none of the funds appropriated by this Act to the Department of Family and Protective Services for Strategy B.1.1, CPS Direct Delivery Staff, and Strategy D.1.1, APS Direct Delivery Staff, may be transferred to any other item of appropriation or expended for any purpose other than the specific purpose for which the funds are appropriated without the prior written approval of the Legislative Budget Board and the Governor.
- b. **Full-time-equivalent (FTE) Positions.** Out of the FTE positions appropriated above to the Department of Family and Protective Services, 9,010.2 positions for fiscal year 2014 and 9,052.1 positions for fiscal year 2015 are allocated to Strategy B.1.1, CPS Direct Delivery Staff, and 791.9 positions for fiscal year 2014 and 791.9 positions for fiscal year 2015 are allocated to Strategy D.1.1, APS Direct Delivery Staff.

Notwithstanding any other transfer provision in this Act, none of the FTEs allocated by this Act to the Department of Family and Protective Services for Strategy B.1.1, CPS Direct Delivery Staff, and Strategy D.1.1, APS Direct Delivery Staff, may be transferred to any other item of appropriation or utilized for any purpose other than the specific purpose for which the FTEs are allocated without the prior written approval of the Legislative Budget Board and the Governor.

- c. **Request for Approval.** To request approval for the transfer of funds and/or FTEs, the department shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:
 - (1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;
 - (2) the name of the originating and receiving strategies, and the method of financing and FTEs for each strategy by fiscal year;
 - (3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies; and
 - (4) the capital budget impact.

Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

The transfer request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue written approvals within 45 calendar days of receipt of the request.

The Comptroller of Public Accounts shall not allow the transfer of funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

AA. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Medicaid and Title IV-E Federal Funds. Out of the funds appropriated above, the Department of Family and Protective Services shall maximize the use of federal entitlement revenue from the Medicaid and Title IV-E Foster Care, Adoption Assistance, and Permanency Care Assistance programs.

- a. **Appropriations for Child Protective Services.** Included in the amounts appropriated above for child protective services are the following amounts of federal entitlement revenue from the Medicaid and Title IV-E Foster Care and Adoption Assistance programs:
 - (1) Strategy B.1.1, CPS Direct Delivery Staff: \$3,027,790 in Medicaid Federal Funds and \$55,074,759 in Title IV-E Federal Funds for fiscal year 2014, and \$3,067,693 in Medicaid Federal Funds and \$54,554,983 in Title IV-E Federal Funds for fiscal year 2015; and
 - (2) Strategy B.1.2, CPS Program Support: \$153,894 in Medicaid Federal Funds and \$9,682,555 in Title IV-E Federal Funds for fiscal year 2014, and \$153,581 in Medicaid Federal Funds and \$9,607,354 in Title IV-E Federal Funds for fiscal year 2015.
- b. **Appropriations for Adult Protective Services.** Included in the amounts appropriated above for adult protective services are the following amounts of federal entitlement revenue from the

Medicaid program:

- (1) Strategy D.1.1, APS Direct Delivery Staff: \$2,318,990 in Medicaid Federal Funds for fiscal year 2014, and \$2,318,906 in Medicaid Federal Funds for fiscal year 2015; and
- (2) Strategy D.1.2, APS Program Support: \$446,553 in Medicaid Federal Funds for fiscal year 2014, and \$446,553 in Medicaid Federal Funds for fiscal year 2015.

- c. **Limitation on Use of General Revenue Funds and TANF Federal Funds.** In the event that federal entitlement revenues exceed the amounts noted above, the department may spend the General Revenue Funds and TANF Federal Funds thereby made available only to the extent authorized in writing by the Legislative Budget Board and the Governor.
- d. **Request for Approval to Use General Revenue Funds and TANF Federal Funds.** To request approval pursuant to subsection (c) above, the department shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:
- (1) the reason for and amount of federal entitlement revenue that exceeds the amounts noted in subsection (a) or (b) above;
 - (2) a detailed explanation of the purpose(s) of the expenditure and whether the expenditure will be one-time or ongoing;
 - (3) the name of the strategy or strategies affected by the expenditure and the method of financing and FTEs for each strategy by fiscal year;
 - (4) the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and
 - (5) the impact of the expenditure on the capital budget.

Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared and submitted in a format specified by the Legislative Budget Board.

- e. The Comptroller of Public Accounts shall not allow the expenditure of funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

AB. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

At-Risk Prevention Programs and Services. From the amounts appropriated above in Strategy C.1.5, Other At-Risk Prevention Programs, the Department of Family and Protective Services shall allocate for the state fiscal biennium beginning September 1, 2013 \$3,050,000 for one or more competitively procured established statewide networks of community-based prevention programs that provide evidence-based programs delivered by trained full-time staff, and address conditions resulting in negative outcomes for children and youth. Any vendor selected to deliver these services must provide dollar-for-dollar matching funds. All other funding appropriated in Strategy C.1.5, Other At-Risk Prevention Programs, shall be used for child abuse and neglect prevention programs in accordance with a comprehensive plan developed by the department. This plan shall include the following:

- a. only programs that are evidence-based or incorporate promising practices;
- b. community-based programs located throughout the state;
- c. performance measures that gauge program effectiveness;
- d. focuses on children ages 0 - 17; and
- e. public-private collaboration that enhances state resources to reach more children, youth and families.

The department is required to seek public input during the development of the plan.

AC. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Title IVE Waiver. The Department of Family and Protective Services may transfer funds out of strategy B.1.11, Foster Care Payments, for the purpose of implementing a Title IVE waiver project as long as the waiver project is authorized under the 2011 federal Child and Family Services Improvement

and Innovation Act. Pursuant to rider 6, Foster Care Rates, the department may not transfer funds out of Strategy B.1.11, Foster Care Payments authorized by this section, without the prior written approval of the Legislative Budget Board and the Governor. The written request shall include:

- a. information on whether the transfer of funds from B.1.11. Foster Care Payments, will create a need for supplemental funding or a transfer from another agency; and
- b. a detailed plan explaining how the funds will be spent, allocated, or encumbered and whether the plan will be General Revenue cost neutral.

Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

The transfer request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue written approvals within 45 calendar days of receipt of the request.

AD. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows: **Contingency for House Bill 915.** Included in the amounts above, and contingent on passage of House Bill 915, or similar legislation relating to the administration and monitoring of certain medications provided to foster children, by the 83rd Legislature, Regular Session, the Department of Family and Protective Services is appropriated \$500,000 in General Revenue Funds in fiscal year 2014 and \$500,000 in General Revenue Funds in fiscal year 2015 to implement the provisions of the legislation. The "Number of Full-Time Equivalents (FTE)" in the agency's bill pattern is increased by 11.2 FTEs in fiscal year 2014 and 13.3 FTEs in fiscal year 2015.

AE. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows: **Contingency for Senate Bill 427.** Included in the amounts above, and contingent on passage of Senate Bill 427, or similar legislation relating to the regulation of certain child-care facilities and administrators of those facilities, by the 83rd Legislature, Regular Session, the Department of Family and Protective Services is appropriated \$146,359 in General Revenue Funds and \$163,199 in All Funds in fiscal year 2014 and \$71,315 in General Revenue Funds and \$78,182 in All Funds in fiscal year 2015 to implement the provisions of the legislation. The "Number of Full-Time Equivalents (FTE)" in the agency's bill pattern is increased by 1.0 FTE in fiscal year 2014 and 1.0 FTE in fiscal year 2015.

AF. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows: **Rate Increases for Foster Care Providers.** Included in the amounts appropriated above in strategy B.1.11, Foster Care Payments, is \$30,500,000 in General Revenue Funds for the 2014-15 biennium in order for the Department of Family and Protective Services (DFPS) to develop and implement targeted rate increases for certain foster care providers and \$4,500,000 in General Revenue Funds for the 2014-15 biennium for add-on rates that will be developed during fiscal year 2014 and implemented effective September 1, 2014. In determining which of the existing provider rates to increase, DFPS shall consider the ability of the provider to:

- a. increase capacity;
- b. increase access in geographically underserved areas; and
- c. any other criteria deemed appropriate.

Add-on rates should:

- a. incentivize certain quality improvements for children in foster care; and
- b. prioritize CPAs with higher rates of placement of sibling groups of 3 or more.

DFPS should review and monitor performance of contractors receiving add-on rates by looking at measures such as acceptance of referrals, time in placement, discharge into a less restrictive setting, maintenance of all siblings in the same foster home, and child well-being.

The department may not implement rate increases and/or add-ons as outlined above without the prior written approval of the Legislative Budget Board. The written request shall include the agency's plan for addressing capacity issues and improved outcomes and indicate the targeted allocation for the rate increases.

AG. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Exempt Salary for the Commissioner of the Department of Family and Protective Services. The annual compensation for the individual occupying the position of Commissioner of the Department of Family and Protective Services on September 1, 2013 shall be \$210,000. Notwithstanding the rate listed in the Department's "Schedule of Exempt Positions," the annual salary for any other individual subsequently occupying that exempt position may not exceed \$168,000.

IV. DEPARTMENT OF STATE HEALTH SERVICES

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Commissioner, Group 7	\$210,000	\$210,000

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.2. Strategy: REGISTRIES, INFO, & VITAL RECORDS	\$ 29,398,074	\$	29,398,634
Health Registries, Information, and Vital Records.			

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.2.3. Strategy: INFECTIOUS DISEASE PREV/EPI/SURV	\$ 45,258,591	\$	44,781,676
Infectious Disease Prevention, Epidemiology and Surveillance.			

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.3.1. Strategy: CHRONIC DISEASE PREVENTION	\$ 21,446,557	\$	21,446,557
Health Promotion & Chronic Disease Prevention.			

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.3.5. Strategy: EPILEPSY HEMOPHILIA SERVICES	\$ 2,396,814	\$	2,110,671

F. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
B.2.1. Strategy: MENTAL HEALTH SVCS-ADULTS	\$ 331,040,750	\$	333,958,331
Mental Health Services for Adults.			

G. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
B.2.2. Strategy: MENTAL HEALTH SVCS-CHILDREN	\$ 90,787,682	\$	110,189,122
Mental Health Services for Children.			

H. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
B.2.3. Strategy: COMMUNITY MENTAL HEALTH CRISIS SVCS	\$ 106,249,880	\$	114,932,744
Community Mental Health Crisis Services.			

I. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
B.2.4. Strategy: NORTHSTAR BEHAV HLTH WAIVER	\$ 113,398,422	\$	113,194,896
NorthSTAR Behavioral Health Waiver.			

J. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.1. Strategy: TX CENTER FOR INFECTIOUS DISEASE		
Texas Center for Infectious Disease (TCID).	\$ 11,982,187	\$ 12,201,327

K. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.2. Strategy: RIO GRANDE STATE OUTPATIENT CLINIC		
Rio Grande State Center Outpatient Clinic.	\$ 4,177,568	\$ 4,176,330

L. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.3. Strategy: MENTAL HEALTH STATE HOSPITALS	\$ 420,896,736	\$ 414,899,705

M. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
D.1.1. Strategy: FOOD (MEAT) AND DRUG SAFETY	\$ 26,322,272	\$ 26,304,038

N. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
E.1.2. Strategy: IT PROGRAM SUPPORT	\$ 31,244,512	\$ 29,917,896
Information Technology Program Support.		

O. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Monthly Number of Children Receiving Community Mental Health Services	12,403	12,221

P. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of Children and Adolescents Served at the End of the Year - Community Mental Health Services	19,330	19,330

Q. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Monthly Number of Youth Served in Treatment Programs for Substance Abuse	1,254	1,254

R. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, §1232.103.

	<u>2014</u>	<u>2015</u>
a. Construction of Buildings and Facilities		
(1) Laboratory - Bond Debt Service	\$ 2,873,125	\$ 2,871,875
b. Repair or Rehabilitation of Buildings and Facilities		
(1) North Texas State Hospital - Victory Field Repair and Renovation	\$ 4,429,436	\$ 0

c. Acquisition of Information Resource Technologies		
(1) WIC PC Replacement	4,109,165	4,010,165
(2) Seat Management	6,120,652	5,976,952
(3) IT Accessibility	1,079,943	1,079,943
(4) Critical Information Technology - Mental Health State Hospitals	1,660,000	0
(5) Information Technology Security Improvements	1,200,000	1,200,000
(6) Enhance Registries	3,461,999	344,000
(7) Information Systems Improvements	28,068,228	13,668,938
(8) BIP: Level 1 Screening Tool	325,000	217,000
(9) Compliance with Federal HIPAA (Health Insurance Portability and Accountability Act) Regulations	288,649	707,914
(10) Improve Client CARE Systems - Enterprise	<u>\$ 3,500,000</u>	<u>\$ 3,500,000</u>
 Total, Acquisition of Information Resource Technologies	 <u>\$ 49,813,636</u>	 <u>\$ 30,704,912</u>
d. Transportation Items		
(1) Vehicles Replacement	\$ 1,829,927	\$ 220,579
e. Acquisition of Capital Equipment and Items		
(1) Laboratory Equipment	2,491,168	1,515,692
(2) Capital Equipment for Mental Health Facilities	6,888,522	0
(3) State Hospital Patient Safety and Operations - Cameras	<u>\$ 6,381,000</u>	<u>\$ 0</u>
 Total, Acquisition of Capital Equipment and Items	 <u>\$ 15,760,690</u>	 <u>\$ 1,515,692</u>
f. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) Lease payments to MLPP - Mental Health - Energy Conservation	\$ 2,885,463	\$ 2,867,584
g. Data Center Consolidation		
(1) Data Center Consolidation	\$ 16,228,688	\$ 16,371,881
 Total, Capital Budget	 <u>\$ 93,820,965</u>	 <u>\$ 54,552,523</u>

Method of Financing (Capital Budget):

General Revenue Fund	\$ 45,907,705	\$ 24,651,206
GR Dedicated - Vital Statistics Account No. 019	32,834	32,025
GR Dedicated - Hospital Licensing Account No. 129	3,234	3,154
GR Dedicated - Food and Drug Fee Account No. 341	4,923	4,802
GR Dedicated - Bureau of Emergency Management Account No. 512	5,549	5,412
GR Dedicated - Department of Health Public Health Services Fee Account No. 524	278,862	271,989
Federal Funds	41,071,508	24,340,661
Appropriated Receipts	1,462	1,426
DSHS Public Health Medicaid Reimbursements	2,677,567	1,427,736
GR Match for Medicaid	319,324	340,084
Interagency Contracts	5,427	5,294
GR Dedicated - Commission on State Emergency Communications Account No. 5007	63	61
GR Dedicated - Asbestos Removal Licensure Account No. 5017	95,410	94,078
GR Dedicated - Workplace Chemicals List Account No. 5020	1,715	1,673
GR Dedicated - Certificate of Mammography Systems Account No. 5021	753	734
GR Dedicated - Food and Drug Registration Account No. 5024	32,558	12,249
Permanent Fund for Health and Tobacco Education and Enforcement Account No. 5044	20,992	20,475

Permanent Fund Children & Public Health Account No. 5045	550	536
Permanent Fund for EMS & Trauma Care Account No. 5046	2,594	2,531
GR Dedicated - EMS, Trauma Facilities, Trauma Care Systems Account No. 5108	127	124
Trauma Facility and EMS Account No. 5111	731	713
GR for Mental Health Block Grant	64,326	63,574
GR for Substance Abuse Prevention and Treatment Block Grant	80,871	63,466
GR for HIV Services	151,713	149,900
GR Dedicated - Health Department Laboratory Financing Fees (formerly 3595)	2,873,125	2,871,875
GR Certified as Match for Medicaid	175,000	175,000
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	12,042	11,745
 Total, Method of Financing	 <u>\$ 93,820,965</u>	 <u>\$ 54,552,523</u>

S. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Notification of Intent to Utilize Additional Federal SAPT Block Grant Funds. The Department of State Health Services (DSHS) shall notify the Legislative Budget Board and the Governor of its intent to use additional federal Substance Abuse Prevention and Treatment (SAPT) block grant funds in excess of the amounts specifically appropriated in the strategies above, which total \$135,553,790 for fiscal year 2014 and \$135,536,510 for fiscal year 2015. This notification shall explain the services to be provided, the original source of funding for the program or services or indicate that programs or services are being expanded beyond levels assumed in the appropriations act, and the grant and amount of the grant funds to be used. The notification shall be submitted at least 45 days prior to allocations made out of funds appropriated above.

T. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Epilepsy Services. Out of funds appropriated above, the Department of State Health Services (DSHS) shall allocate \$2,074,396 in All Funds in fiscal year 2014 and \$1,798,224 in All Funds in fiscal year 2015 for epilepsy services.

U. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

End Stage Renal Disease Prevention Program. Out of funds appropriated above in Strategy A.3.1, Health Promotion and Chronic Disease Prevention, the Department of State Health Services shall allocate \$250,000 in General Revenue for fiscal year 2014 and \$250,000 in General Revenue for fiscal year 2015 to improve the health outcomes and reduce the economic burdens of chronic kidney disease end-stage renal disease through the End Stage Renal Disease Prevention Program model, Love Your Kidneys. The program shall work in collaboration with the Texas Renal Coalition and the State Chronic Kidney Disease Task Force to educate the medical community and at-risk patients on the importance of early diagnosis and treatment of chronic kidney disease to prevent premature death from cardiovascular disease and other co-morbid conditions, and to delay progression to kidney failure necessitating expensive renal replacement therapy by dialysis or transplantation.

V. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Third Party Health Insurance Exchange Reporting Requirement. Out of funds appropriated above to the Department of State Health Services in strategies A.2.1, Immunize Children and Adults in Texas, A.2.2, HIV/STD Prevention, A.2.3, Infectious Disease Prevention, Epidemiology and Surveillance, A.3.3, Kidney Health Care, A.3.4, Children with Special Health Care Needs, A.3.5, Epilepsy and Hemophilia Services, A.4.1, Laboratory Services, B.1.2, Women and Children's Health Services, B.1.4, Community Primary Care Services, B.2.1, Mental Health Services for Adults, B.2.2, Mental Health Services for Children, B.2.3, Community Mental Health Crisis Services, B.2.4, NorthSTAR Behavioral Health Waiver, B.3.3, Indigent Health Care Reimbursement (UTMB), C.1.1, Texas Center for Infectious Disease, C.1.2, South Texas Health Care System, C.1.3, Mental Health State Hospitals and C.2.1, Mental Health Community Hospitals, the Department of State Health Services shall submit a report containing the following information:

- a. The fiscal impact of the third party health insurance exchange on the above strategies;
- b. The caseload impact of the third party health insurance exchange on the above strategies; and

- c. Contingent on the enactment of Senate Bill 1057, or similar legislation by the Eighty-third Legislature, Regular Session, 2013, the Department of State Health Services shall report on (1) the number of attestation forms distributed by each above strategy, (2) a description of third party health insurance exchange consumer awareness efforts that were implemented by each above strategy and, (3) an overall analysis of these policies with recommendations for maximizing alternative sources of coverage for clients served in the above strategies.

The Department of State Health Services shall submit the report to the Governor's Office and the Legislative Budget Board by December 1, 2014.

W. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Mental Health Appropriations and the 1115 Medicaid Transformation Waiver. Out of funds appropriated above in Goal B-Community Health Services, Strategies B.2.1, Mental Health Services for Adults, B.2.2, Mental Health Services for Children, and B.2.3, Community Mental Health Crisis Services, the Department of State Health Services by contract shall require that \$183,223,978 in General Revenue funds provided to the department in this biennium be used to the extent possible to draw down additional federal funds through the 1115 transformation waiver or other federal matching opportunities. Nothing in this section shall relieve a Local Mental Health Authority from an obligation to provide mental health services under the terms of a performance contract with the department or to reduce the amount of such obligation specified in the contract. The department shall report to the Legislative Budget Board and the Governor by December 1, 2014 on efforts to leverage these funds.

X. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

State Hospital System Long-Term Plan. Out of funds appropriated above, the Department of State Health Services (DSHS) shall develop a ten-year plan for the provision of psychiatric inpatient hospitalization to persons served by the department. This plan will consider state hospital system operational needs, including infrastructure needs of the existing facilities, future infrastructure needs, capacity needs across various regions of the state, and associated costs. The plan must consider current state funded hospital capacity for individuals requiring hospitalization, timely access to patient care in the least restrictive setting as clinically appropriate, best practices in psychiatric inpatient care, opportunities for patients to receive care closer to their homes, and efficient use of state resources. DSHS is required to seek public input during development of the plan, and is authorized to contract for necessary technical expertise to assist in the development of the plan. DSHS shall coordinate with the Department of Aging and Disability Services in the development and implementation of the plan, in order to ensure consideration of cross agency issues impacting State Hospitals and State Supported Living Centers. DSHS shall submit the plan to the Office of the Governor and the Legislative Budget Board not later than December 1, 2014. To authorize the implementation of improvements to the state hospital system related to the plan, DSHS shall submit a written request to the Legislative Budget Board and the Governor. The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

Y. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Mental Health Children: Prevention and Early Identification Services. Out of funds appropriated above, the Department of State Health Services shall distribute any funds appropriated for the purpose of providing prevention and early identification services in B.2.2, Mental Health Services for Children, by a request for proposals for entities to educate school staff and/or community members in an evidence-based curriculum focused on awareness of risk factors that lead to emotional disturbance or severe mental illness and available intervention options. The request for proposals should demonstrate that the funds will be allocated:

- a. to train individuals in a broad-based manner across the region that maximizes the number of children having direct contact with the trained individuals;
- b. in accordance with the greatest needs in the region as identified by the local mental health authority;
and
- c. in a manner that complements existing resources and does not duplicate established training efforts.

Z. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Mental Health Program Allocation. Out of funds appropriated above, the Department of State Health Services (DSHS) is directed to use \$43,000,000 in General Revenue over the biennium for the purpose

of expanding or improving statewide community mental health services. It is the intent of the Legislature that DSHS allocate these funds equitably to the local mental health authorities (LMHA) and NorthSTAR considering the per capita spending of each organization, among other funding parameters. Out of the funds above, DSHS shall allocate to NorthSTAR an amount not less than \$6,000,000 in General Revenue over the biennium to increase the per person funding available to adult and child enrollees and increase mental health related services provided to clients through the program.

AA. Suspend House Rule 13, Section 9a (3) to allow the Conference Committee to add text on any matter which is not in disagreement to read as follows:

Mental Health Program for Veterans. Included in the amounts appropriated above to the Department of State Health Services in Strategy B.2.1, Mental Health Services for Adults, is \$2,000,000 in each fiscal year in General Revenue for the purpose of expanding the Mental Health Program for Veterans above the fiscal year 2012-2013 allocation of \$3,000,000 per year for a total allocation of \$5,000,000 for each fiscal year of the 2014-15 biennium.

Program funds may be used for, but are not limited to: peer-to-peer counseling; access to licensed mental health professionals for volunteer coordinators and peers; a list of approved training for peers; technical assistance for volunteer coordinators and peers; recruiting, retaining and screening community-based therapists; suicide prevention training for volunteer coordinators and peers; and coordinating services with jail diversion programs, such as Veteran Courts. The department may contract with or provide grants to regional and local organizations and other outside entities to carry out the provisions of this rider.

Not later than December 1 of each fiscal year, the department shall submit to the Legislature and the Governor's Office a detailed report describing the activities of the program in the preceding year, including, at a minimum: a description of how the program is operated; the number of veterans served; the number of peers and volunteer coordinators trained; a summary of the contracts issued and services provided through those contracts; and recommendations for program improvements.

AB. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Healthy Community Collaboratives. It is the intent of the Legislature that out of funds appropriated above, the Department of State Health Services (DSHS) shall allocate up to \$25,000,000 in General Revenue over the biennium in Strategy B.2.3, Community Mental Health Crisis Services to fund grants to serve persons experiencing homelessness and mental illness in a maximum of the five most populous urban municipalities located in counties with a population over one million that:

- a. Promote collaboration based on locally identified priorities;
- b. Leverage funding in an amount at least equal to the grant awarded;
- c. Identify definable outcome measures that may include but are not limited to addressing homelessness, criminal recidivism, emergency room utilization, substance abuse, employment rates, and local economic benefit.

Funds appropriated in Strategy, B.2.3, Community Mental Health Crisis Services for Health Community Collaboratives should evidence significant coordination and collaboration between local mental health authorities, municipalities, and other community stakeholders. It is the intent of the Legislature that the collaborative be self-sustaining after seven years. Grants may be awarded to new and existing collaboratives and special consideration shall be given to new collaboratives.

If a collaborative also receives funds from the Texas Department of Housing and Community Affairs (TDHCA), then DSHS shall ensure that the grant funding under this section is in coordination with the funds from TDHCA.

Any unexpended balances of these funds from fiscal year 2014 are appropriated to DSHS for the same purposes in fiscal year 2015. DSHS shall use funds for these purposes to the extent allowed by state law. DSHS shall also report to the Legislative Budget Board and the Governor the amount and type of expenditure and progress of the project by December 1, 2014.

AC. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Contingency for Family Planning Services.

- a. Out of funds appropriated above in Strategy B.1.3, Family Planning Services, \$16,057,982 out of the General Revenue fund for fiscal year 2014 and \$16,057,982 out of the General Revenue fund for fiscal year 2015 are contingent on the Department of State Health Services not receiving federal funds under Title X of the Public Health Service Act to provide family planning services. None of the funds appropriated above to the Family Planning Program shall be used to pay

providers who would be ineligible to participate in the Texas Women's Health Program at the Health and Human Services Commission.

- b. If the Department receives federal funds under Title X of the Public Health Service Act to provide family planning services subsequent to receiving General Revenue funds described by this rider, the Department shall transfer an amount of General Revenue equal to that of the federal funds received to Strategy B.1.3, Pregnant Women, of the Health and Human Services Commission.
- c. Any unencumbered and unexpended balances appropriated to the Department of State Health Services described by this rider for fiscal year 2014 are appropriated to the Department in fiscal year 2015 for the same purpose.

AD. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Community Mental Health Services Wait List Funding. Out of funds appropriated above in Strategies B.2.1, Mental Health Services for Adults, and B.2.2, Mental Health Services for Children, the Department of State Health Services is directed to use \$48,198,728 in General Revenue funds over the biennium for the purposes of eliminating the waiting list for services. It is the intent of the Legislature that any of these funds that cannot be used for this purpose shall be allocated among Local Mental Health Authorities with below average per capita funding levels to increase equity in funding allocations.

AE. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Collection of Emergency Room Data. Out of funds appropriated in Strategy A.1.2, Health Registries, Information, and Vital Records, the Department of State of Health Services shall collect emergency room data as set forth in Chapter 108 of the Health and Safety Code. The Department shall use the data to measure and report potentially preventable emergency room visits, including potentially preventable mental health and substance abuse emergency room visits. The Department shall submit the results of their findings to the Legislative Budget Board, Governor, and Chairs of the Committees in each House with jurisdiction over public health issues on an annual basis, beginning December 31, 2014.

AF. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Study and Report on Birthing Centers.

- a. Not later than June 30 of each year of the 2014-2015 biennium, out of funds appropriated above, the Department of State Health Services shall collect from each birthing center, as defined by Section 244.002, Health and Safety Code, that is licensed in this state the following information:
 - (1) the number of women who gave birth at the birthing center;
 - (2) the number of live births at the birthing center;
 - (3) the number of births of stillborn infants at the birthing center;
 - (4) the number of women transferred by the birthing center to another facility for birth or postpartum complications;
 - (5) the number of infants transferred by the birthing center to another facility for complications;
 - (6) the number of women with multiple gestations who received treatment at the birthing center;
 - (7) the number of vaginal breech deliveries at the birthing center;
 - (8) the number of births at the birthing center by women who have had a previous uterine surgery, including a cesarean delivery;
 - (9) the gestational age of infants at delivery at the birthing center;
 - (10) the number of infants with an APGAR score of less than three at five minutes after delivery at the birthing center;
 - (11) the number of women and infants admitted to a hospital not later than the 72nd hour after delivery at the birthing center; and
 - (12) the number of women and infants who visited an emergency room not later than the 72nd hour after delivery at the birthing center.

- b. Not later than August 31 of each year of the 2014-2015 biennium, out of funds appropriated above, the Department of State Health Services shall study the operations of each birthing center described by Subsection (a) of this rider and submit a report in a format to be determined by the Legislative Budget Board that includes analysis and aggregate data to the Governor, the Legislative Budget Board, and the appropriate standing committees of the Legislature.

AG. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Harris County Jail Diversion Pilot Program. Out of funds appropriated above, the Department of State Health Services (DSHS) shall allocate \$5,000,000 for fiscal year 2014 and \$5,000,000 for fiscal year 2015 from strategy B.2.1, Mental Health Services for Adults, to implement a mental health jail diversion pilot program in Harris County. In cooperation with the county judge in Harris County, DSHS shall establish a pilot program in Harris County to be implemented by the county judge for the purpose of reducing recidivism and the frequency of arrest and incarceration among persons with mental illness in that county. The Harris County Commissioners Court shall contribute funding to the pilot program in an amount that is equivalent to the funds provided by the state for the pilot program.

AH. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Family Planning Pharmaceutical Pricing. It is the intent of the legislature that the Department of State Health Services shall attempt to locate improved pharmaceutical pricing or reduced pharmaceutical costs to address the loss of federal 340B drug pricing for family planning providers for services provided through funding in Strategy B.1.3, Family Planning.

AI. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Texas Council on Cardiovascular Disease and Stroke. Out of funds appropriated above in Strategy A.3.1, Chronic Disease Prevention, the Department of State Health Services may expend \$2,500,000 in General Revenue Funds in fiscal year 2014 and \$2,500,000 in General Revenue Funds in fiscal year 2015 for the purpose of funding the Texas Council on Cardiovascular Disease and Stroke. The Texas Council on Cardiovascular Disease and Stroke shall allocate \$4,500,000 of those funds over the biennium to the Stroke System of Care Coordination (Lone Star Stroke) and \$500,000 of these funds over the biennium to the Stroke/STEMI (ST-Segment Elevation Myocardial Infarction) Data Collection.

AJ. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Exempt Salary for the Commissioner of Department of State Health Services. The annual compensation for the individual occupying the position of Commissioner of the Department of State Health Services on September 1, 2013 shall be \$210,000. Notwithstanding the rate listed in the Department's "Schedule of Exempt Positions," the annual salary for any other individual subsequently occupying that exempt position may not exceed \$183,750.

V. HEALTH AND HUMAN SERVICES COMMISSION

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Commissioner, Group 8	\$260,000	\$260,000

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.1. Strategy: ENTERPRISE OVERSIGHT & POLICY	\$ 56,140,867	\$	57,461,889
Enterprise Oversight and Policy.			

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.2. Strategy: INTEGRATED ELIGIBILITY & ENROLLMENT	\$ 798,188,611	\$	774,994,518
Integrated Eligibility and Enrollment (IEE).			

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: AGED AND MEDICARE-RELATED	\$ 1,941,176,303	\$ 2,034,462,907
Aged and Medicare-related Eligibility Group.		

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.3. Strategy: PREGNANT WOMEN	\$ 1,014,452,459	\$ 791,199,266
Pregnant Women Eligibility Group.		

F. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.4. Strategy: OTHER ADULTS	\$ 634,022,748	\$ 675,232,810
Other Adults Eligibility Group.		

G. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.5. Strategy: CHILDREN	\$ 5,434,914,078	\$ 5,608,606,021
Children Eligibility Group.		

H. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.2.3. Strategy: MEDICAL TRANSPORTATION	\$ 239,087,776	\$ 267,043,370

I. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.2.4. Strategy: HEALTH STEPS (EPSDT) DENTAL	\$ 1,380,686,241	\$ 1,459,224,296

J. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
B.2.5. Strategy: MEDICARE PAYMENTS	\$ 1,511,321,216	\$ 1,585,327,928
For Clients Dually Eligible for Medicare and Medicaid.		

K. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
B.2.6. Strategy: TRANSFORMATION PAYMENTS	\$ 104,138,861	\$ 102,444,284

L. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.3.1. Strategy: MEDICAID CONTRACTS & ADMINISTRATION	\$ 580,468,794	\$ 568,007,944
Medicaid Contracts and Administration.		

M. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.1. Strategy: CHIP	\$ 736,898,729	\$ 488,453,363
Children's Health Insurance Program (CHIP).		

N. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.3. Strategy: CHIP PRESCRIPTION DRUGS	\$ 189,386,165	\$ 126,908,084

O. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
D.1.1. Strategy: TANF (CASH ASSISTANCE) GRANTS Temporary Assistance for Needy Families Grants.	\$ 92,687,260	\$ 95,038,023

P. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
D.2.2. Strategy: ALTERNATIVES TO ABORTION Alternatives to Abortion. Nontransferable.	\$ 5,150,000	\$ 5,150,000

Q. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Medicaid and CHIP Children Recipient Months Per Month	3,327,728	3,430,172

R. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Medicaid Acute Care Recipient Months Per Month	3,860,020	4,193,348

S. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Medicaid Acute Care (including Prescription Drugs) Cost Per Recipient Month	343.47	335.93

T. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Aged and Medicare-Related Recipient Months Per Month	368,684	373,888

U. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Aged and Medicare-Related Recipient Months Per Month: STAR+PLUS	226,228	229,421

V. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Disability-Related Recipient Months Per Month	439,823	456,117

W. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Disability-Related Recipient Months Per Month: STAR+PLUS	189,823	196,856

X. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Pregnant Women Recipient Months Per Month	129,465	130,560

Y. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Pregnant Women Cost Per Recipient Month	677.05	682.47

Z. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average TANF-Level Adult Recipient Months Per Month	131,602	139,691

AA. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average TANF-Level Adult Cost Per Recipient Month	404.28	412.11

AB. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Poverty-Related Children Recipient Months Per Month	2,760,792	3,063,440

AC. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Number of Qualified Alien Recipient Months per Month	17,975	18,064

AD. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average STAR Health Foster Care Children Recipient Months Per Month	29,652	29,652

AE. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Poverty-Related Children Cost Per Recipient Month	169.44	160.65

AF. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average STAR Health Foster Care Children Cost Per Recipient Month	806.13	822.12

AG. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Number of Non-citizen Recipient Months Per Month	10,453	10,809

AH. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Cost Per Medicaid Prescription	83.76	87.91

AI. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Nonemergency Transportation (NEMT) Recipient Months Per Month	1,817,003	1,973,908

AJ. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Nonemergency Transportation (NEMT) Cost Per Recipient Month	3.33	3.49

AK. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Cost Per Texas Health Steps (EPSDT) Dental Recipient Months Per Month	40.16	42.28

AL. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Supplemental Medical Insurance Part B (SMIB) Recipient Months Per Month	614,070	629,931

AM. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Supplemental Medical Insurance Benefits (SMIB) Premium Per Month	106.91	111.19

AN. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average CHIP Programs Recipient Months Per Month (Includes all CHIP Programs)	573,798	373,594

AO. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average CHIP Programs Benefit Cost with Prescription Benefit Per Recipient Month (Includes all CHIP Programs)	164.84	185.22

AP. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average CHIP Children Recipient Months Per Month	536,903	336,698

AQ. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average CHIP Children Benefit Cost Per Recipient Month	114.37	120.89

AR. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Perinatal Recipient Months Per Month	36,895	36,896

AS. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Total Number of CHIP Prescriptions (Includes all CHIP Programs)	2,295,460	1,440,704

AT. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Cost Per CHIP Prescription (Includes all CHIP Programs)	82.5	88.09

AU. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Number of TANF Basic Cash Assistance Recipients Per Month	95,168	96,119

AV. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Number of State Two-Parent Cash Assistance Program Recipients Per Month	3,571	3,607

AW. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Monthly Grant: Temporary Assistance for Needy Families (TANF) Basic Cash Assistance	73.49	74.71

AX. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Monthly Grant: State Two-Parent Cash Assistance Program	70.81	72.05

AY. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of Persons Receiving Pregnancy Support Services as an Alternative to Abortion	20,223	20,223

AZ. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in the provision as appropriations either for "Lease Payments to the Master Equipment Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	<u>2014</u>	<u>2015</u>
a. Acquisition of Information Resource Technologies		
(1) Seat Management Services (PCs, Laptops, & Servers)	\$ 11,763,050	\$ 11,718,754
(2) Compliance with Federal HIPAA (Health Insurance Portability and Accountability Act) Regulations	4,921,304	95,312
(3) Enterprise Telecommunication Enhancements	12,438,387	12,391,056
(4) Enterprise Info & Asset Mgmt (Data Warehouse)	28,503,702	28,128,317
(5) Texas Integrated Eligibility Redesign System	69,153,846	54,027,582
(6) Medicaid Eligibility and Health Information System	6,006,129	2,782,337
(7) Implement Information Security Improvements & Application Provisioning Enhancements	4,049,500	1,988,000
(8) Upgrade HHSAS Financials - Hardware Remediation (HHS Agencies)	1,293,155	323,467
(9) Secure Mobile Infrastructure & Enterprise Communications	5,426,196	0
(10) Winters Data Center Infrastructure Upgrade	4,000,000	0
(11) IT Systems for State-Operated Facilities	1,539,925	0
(12) Case Management System for OIG	4,335,202	2,813,528
(13) BIP - Implement IT Enhancement to Support No Wrong Door Eligibility	24,270,000	8,090,000
(14) BIP - Secure Provider Web Portal	1,300,000	0
(15) BIP - Changes to Your Texas Benefits for Children with Special Needs	1,425,000	475,000
(16) BIP - Changes to Your Texas Benefits	<u>\$ 10,575,000</u>	<u>\$ 3,525,000</u>
Total, Acquisition of Information Resource Technologies	<u>\$ 191,000,396</u>	<u>\$ 126,358,353</u>
b. Acquisition of Capital Equipment and Items		
(1) Facility Support Services - Fleet Operations	546,637	463,751
(2) Improve Security Infrastructure for Regional HHS Client Delivery Facilities	<u>\$ 1,527,000</u>	<u>\$ 0</u>
Total, Acquisition of Capital Equipment and Items	<u>\$ 2,073,637</u>	<u>\$ 463,751</u>
c. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) TIERS Lease Payments to Master Lease Program	\$ 2,572,531	\$ 1,937,913
d. Data Center Consolidation		
(1) Data Center Consolidation	\$ 33,747,959	\$ 31,118,581
Total, Capital Budget	<u>\$ 229,394,523</u>	<u>\$ 159,878,598</u>

Method of Financing (Capital Budget):

General Revenue Fund	\$ 11,438,732	\$ 3,355,799
Federal Funds	115,307,290	82,972,801
GR Match for Medicaid	48,211,019	30,872,096
Interagency Contracts	29,312,328	20,565,107
GR Match for Title XXI (CHIP)	1,065,068	980,273
GR Match for Food Stamp Administration	24,060,086	21,132,522
Total, Method of Financing	<u>\$ 229,394,523</u>	<u>\$ 159,878,598</u>

BA. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Disposition of Appropriation Transfers from State-owned Hospitals.

- a. The Health and Human Services Commission shall use the sums transferred from state owned hospitals as provided elsewhere in the Act as necessary to apply for appropriate matching Federal Funds and to provide the state's share of disproportionate share payments and uncompensated care payments authorized under the federal Healthcare Transformation and Quality Improvement Waiver, excluding payments for physicians, pharmacies, and clinics, due to state-owned hospitals. Any amounts of such transferred funds not required for these payments shall be deposited by the Health and Human Services Commission to the General Revenue Fund as unappropriated revenue.
- b. Payments for physicians, pharmacies, and clinics are governed by Special Provisions Relating Only to Agencies of Higher Education, Section 61.
- c. By October 1 of each fiscal year, the Health and Human Services Commission shall present a schedule of projected transfers and payments to the Comptroller of Public Accounts, the Governor, and the Legislative Budget Board.
- d. The Comptroller of Public Accounts shall process all payments and transfers, unless disapproved or modified by the Legislative Budget Board or the Governor.

BB. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

CHIP: Unexpended Balances and Allocation of Funds.

- a. **Unexpended Balances between Biennia.** Unexpended balances in General Revenue Funds appropriated for Goal C (CHIP) strategies to the Health and Human Services Commission (HHSC) for the fiscal year ending August 31, 2013 (estimated to be \$0) are appropriated to the agency and included above for the fiscal year beginning September 1, 2013, only upon prior written approval by the Legislative Budget Board and the Governor. These General Revenue Funds are contingent on an unexpended balance from fiscal year 2013. The amount of the appropriation is limited to the amount of the unexpended balance.
- b. **Unexpended Balances within the Biennium.** Unexpended balances in General Revenue Funds appropriated for Goal C (CHIP) strategies to HHSC for the fiscal year ending August 31, 2014 (estimated to be \$0) are appropriated to the agency for the fiscal year beginning September 1, 2014, only upon prior written approval by the Legislative Budget Board and the Governor.
- c. For authorization to expend the funds, HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request must be organized by fiscal year as follows:
 - (1) The following information shall be provided for the fiscal year with an unexpended balance:
 - (i) an explanation of the causes of the unexpended balance(s);
 - (ii) the amount of the unexpended balance(s) by strategy; and
 - (iii) the associated incremental change in service levels compared to performance targets in this Act for that fiscal year.
 - (2) The following information shall be provided for the fiscal year receiving the funds:
 - (i) an explanation of purpose for which the unexpended balance(s) will be used and whether the expenditure will be one-time or ongoing;
 - (ii) the amount of the expenditure by strategy;

- (iii) the incremental change in service levels compared to performance targets in this Act for that fiscal year; and
- (iv) the capital budget impact.

The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

The Comptroller of Public Accounts shall not allow the use of unexpended balances authorized by any of the above subsections if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

- d. It is the intent of the Legislature that tobacco settlement receipts appropriations made above in Goal C, CHIP Services, include \$315.2 million for fiscal year 2014 and \$234.5 million for fiscal year 2015 in tobacco settlement receipts paid to the State pursuant to the Comprehensive Tobacco Settlement and Release. In the event that the state has not received a tobacco settlements payment for fiscal year 2014 and fiscal year 2015 by September 1 of each year of the biennium, the Comptroller of Public Accounts is hereby authorized to use general revenue funds as needed for program expenditures for cash flow purposes between the beginning of the fiscal year and the receipt by the state of the tobacco settlement payment for the fiscal year. Upon receipt of the tobacco settlement payment, the general revenue fund shall be reimbursed with tobacco settlement receipts for all expenditures made pursuant to this provision.

BC. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Hospital Reimbursement. Contingent upon federal approval, and to the extent allowed by law, no funds appropriated under this Article for the payment of inpatient hospital fees and charges under the medical assistance program may be expended, except under a prospective payment methodology for all Medicaid inpatient claims, excluding state-owned teaching hospital Medicaid inpatient claims, that employs sound cost reimbursement principles and:

- a. enhances the Health and Human Services Commission's ability to be a prudent purchaser of health care;
- b. reflects costs that are allowable, reasonable and medically necessary to deliver health care services to the state's Medicaid population;
- c. reduces the variability in the Medicaid reimbursement rates paid to hospitals for treating patients with the same diagnoses;
- d. promotes and rewards increased efficiency in the operation of hospitals;
- e. emphasizes and rewards quality of outcomes and improves the treatment of Medicaid patients through pay-for-performance principles;
- f. recognizes, through add-on payments or other methods, the unique needs of individual hospitals, including rural hospitals.

BD. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Payments to Rural Hospital Providers. It is the intent of the Legislature that out of funds appropriated above in Goal B, Medicaid, the Health and Human Services Commission (HHSC) shall rebase rural hospital rates as follows:

- a. These provisions shall apply to hospitals located in a county with 60,000 or fewer persons according to the 2010 U.S. Census, and Medicare-designated Rural Referral Centers (RRC), Sole Community Hospitals (SCH), and Critical Access Hospitals (CAH).
- b. Inpatient:
 - (1) Hospitals defined above shall be reimbursed based on a facility-specific prospective full cost standard dollar amount (SDA) based on their historical costs limited by a floor and a ceiling. The ceiling should be equal to approximately two standard deviations above the average full-cost SDA for providers with more than 50 claims; the floor should be equal to approximately 1.5 standard deviations below that same average.

- (2) In calculating the facility specific prospective full cost SDA, the rates will be trended forward by the CMS Market Basket inflation factor to adjust for inflation.
 - (3) It is the intent of the Legislature that for patients enrolled in managed care including but not limited to health maintenance organizations (HMO), inpatient services provided at hospitals meeting the above criteria shall be reimbursed based on the above considerations and rates, in order to maintain access to care.
- c. Outpatient: In order to ensure that access to emergency and outpatient services remain in rural parts of Texas, it is the intent of the Legislature that when HHSC changes its outpatient reimbursement methodology to an Enhanced Ambulatory Patient Groups or similar methodology, HHSC shall promulgate a separate or modified payment level for the above defined providers.
 - d. The commission may consider a phase down schedule for a hospital which met the definition of "rural hospital" in the preceding biennium, but does not meet the definition provided in paragraph a. above.

BE. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Enterprise Data Warehouse. Out of funds appropriated above in Strategy A.2.1, Consolidated System Support, the Health and Human Services Commission (HHSC) may expend \$10,560,728 in General Revenue and any associated matching Federal Funds to develop/implement an enterprise data warehouse for data related to Medicaid services, human services, and public health services. In order to ensure maximum accountability, HHSC shall contract with a single vendor for the data warehouse.

HHSC shall submit reports to the Legislative Budget Board and the Governor on September 1, 2013 and September 1, 2014 reflecting actual expenditures and accomplishments to date. The reports shall also reflect an estimate of planned expenditures and accomplishments for the remainder of the 2014-15 biennium.

BF. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Medicaid Funding Reduction and Cost Containment.

- a. Included in appropriations above in Goal B, Medicaid, Strategy B.1.5, Children, is a reduction of \$200,000,000 in General Revenue Funds and \$284,730,974 in Federal Funds in fiscal year 2014 and \$200,000,000 in General Revenue Funds and \$276,871,722 in Federal Funds in fiscal year 2015, a biennial total of \$400,000,000 in General Revenue Funds and \$561,602,696 in Federal Funds. The Health and Human Services Commission (HHSC) is authorized to transfer these reductions between fiscal years and to allocate these reductions among health and human services agencies as listed in Chapter 531, Government Code, pursuant to the notification requirements included in Subsection (c) of this rider.
- b. This reduction shall be achieved through the implementation of the plan described under subsection (c) which may include any or all of the following initiatives:
 - (1) Implement payment reform and quality based payment adjustments in fee-for-service and in managed care premiums,
 - (2) Improve birth outcomes, including improving access to information and payment reform,
 - (3) Increase efficiencies in the vendor drug program,
 - (4) Continue to adjust outpatient Medicaid payments to a fee schedule that is a prospective payment system and that maximizes bundling of outpatient services, including hospital imaging rates,
 - (5) Expand efforts to develop more appropriate emergency department hospital rates for non-emergency related visits,
 - (6) Maximize co-payments in all Medicaid programs,
 - (7) Increase efficiency and reduce fraud in Medicaid transportation service through the most appropriate transportation model, including the transfer of transportation for dialysis patients to the Medical Transportation Program and non-emergency ambulance services,
 - (8) Implement statewide monitoring of community care and home health through electronic visit verification in Medicaid fee-for-service and managed care,

- (9) Renegotiate more efficient contracts,
 - (10) Phase down Medicaid rates which are above Medicare rates, with separate consideration for an accurate and appropriate evaluation of the service delivery model when developing the rate for Medicaid rates for pediatric therapy services that have no equivalent Medicare service,
 - (11) Develop a more appropriate fee schedule for therapy services, requiring providers to submit the National Provider Identification (NPI) on each claim,
 - (12) Strengthen prior authorization requirements,
 - (13) Strengthen and expand utilization and prior authorization reviews,
 - (14) Incentivize appropriate neonatal intensive care unit utilization and coding,
 - (15) Improve care coordination through a capitated managed care program for remaining fee-for-service populations,
 - (16) Increase fraud, waste, and abuse prevention and detection,
 - (17) Expand initiatives to pay more appropriately for outlier payments,
 - (18) Develop a dynamic premium development process for managed care organizations that has an ongoing methodology for reducing inappropriate utilization, improving outcomes, reducing unnecessary spending, and increasing efficiency,
 - (19) Adjust inpatient hospital reimbursement for labor and delivery services provided to adults at children's hospitals,
 - (20) Implement fee-for-service payment changes and managed care premium adjustments that incentivize the most appropriate and effective use of services,
 - (21) Implement dually eligible Medicare/Medicaid integrated care model and long-term services and supports quality payment initiative,
 - (22) Reestablish hospital thirty day spell of illness limitations in STAR+PLUS,
 - (23) Align Texas Home Living with Home and Community-based Services (HCS) rates,
 - (24) Enforce appropriate payment practices for non-physician services, and
 - (25) Implement additional initiatives identified by the Health and Human Services Commission.
- c. HHSC shall develop a plan to allocate the reductions required by Subsection (a) of this rider by taking actions such as those suggested under Subsection (b) of this rider to the budgets of the health and human services agencies as listed in Chapter 531, Government Code. The plan shall include reduction amounts by strategy and fiscal year and shall be submitted in writing before December 1, 2013 to the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts.

BG. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Quality-Based Payment and Delivery Reforms in the Medicaid and Children's Health Insurance Programs. Out of funds appropriated to the Health and Human Services Commission (HHSC) in Goal B, Medicaid, and Goal C, Children's Health Insurance Program, HHSC may implement the following quality-based reforms in the Medicaid and CHIP programs:

- a. develop quality-based outcome and process measures that promote the provision of efficient, quality health care and that can be used to implement quality-based payments for acute and long-term care services across delivery models and payment systems;
- b. implement quality-based payment systems for compensating a health care provider or facility participating in the Medicaid and CHIP programs;
- c. implement quality-based payment initiatives to reduce potentially preventable readmissions and potentially preventable complications; and

- d. implement a bundled payment initiative in the Medicaid program, including a shared savings component for providers that meet quality-based outcomes. The executive commissioner may select high-cost and/or high-volume services to bundle and may consider the experiences of other payers and other state of Texas programs that purchase healthcare services in making the selection.
- e. Under the Health and Human Services Commission's authority in 1 T.A.C. Sec. 355.307(c), the Commission may implement a Special Reimbursement Class for long term care commonly referred to as "small house facilities." Such a class may include a rate reimbursement model that is cost neutral and that adequately addresses the cost differences that exist in a nursing facility constructed and operated as a small house facility, as well as the potential for off-setting cost savings through decreased utilization of higher cost institutional and ancillary services. The payment increment may be based upon a provider incentive payment rate.

Required Reporting: The commission shall provide annual reports to the Governor's Office of Budget, Planning, and Policy and Legislative Budget Board on December 1, 2013 and December 1, 2014 that include (1) the quality-based outcome and process measures developed; (2) the progress of the implementation of quality-based payment systems and other related initiatives; (3) outcome and process measures by health service region; and (4) cost-effectiveness of quality-based payment systems and other related initiatives.

BH. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows: **Contingency for STAR+PLUS Utilization Review.** Contingent on enactment of Senate Bill 348, or similar legislation relating to the implementation of a utilization review process for STAR+PLUS managed care organizations, by the Eighty-third Legislature, Regular Session, out of funds appropriated above in Goal B, Medicaid, Strategy B.1.2, Disability-Related, \$394,697 in fiscal year 2014 and \$367,044 in fiscal year 2015 in General Revenue Funds is transferred and appropriated to Strategy B.3.1, Medicaid Contracts and Administration. The number of "Full-Time Equivalents (FTE)" is increased by 9.0 FTEs in fiscal year 2014 and 9.0 FTEs in fiscal year 2015.

BI. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows: **Information Technology Funding.** Included in appropriations above to the Health and Human Services Commission is \$3,162,977 in General Revenue Funds and \$15,192,049 in All Funds in fiscal year 2014 and \$315,371 in General Revenue Funds and \$2,681,299 in All Funds in fiscal year 2015 and authority for 2.0 FTEs in fiscal year 2014 and 4.0 FTEs in fiscal year 2015 for the purposes of implementing information security improvements and application provisioning enhancements, upgrading the Winters Data Center facilities, upgrading to the international Classification of Diseases (ICD-10) system, securing mobile infrastructure and enterprise communications, remediating hardware for HHSAS financial system, and retiring the CARE system across enterprise agencies. The agency may transfer funding and FTEs, not to exceed the amounts noted above, to the appropriate health and human services agency for implementation of these projects.

Contingent on the agency requiring additional funding for these projects, the executive commissioner may request approval from the Legislative Budget Board and the Governor to transfer up to \$20,000,000 in General Revenue Funds from Goal B, Medicaid to the respective agency and strategy requiring funds to complete the above stated projects.

To request a transfer, HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:

- a. a detailed explanation of the purpose(s) of the transfer.
- b. the names of the originating and receiving strategies and the method of financing for each strategy by fiscal year;
- c. an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies; and
- d. the capital budget impact.

The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

The Comptroller of Public Accounts shall not allow the transfer of funds authorized by the above subsection if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

BJ. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Health Homes Health Teams State Plan Amendment.

- a. It is the intent of the Legislature that out of funds appropriated above in Strategy B.3.1, Medicaid Contracts and Administration, the Health and Human Services Commission may apply for approval of a State Plan Amendment pursuant to Section 1945 of the Social Security Act to authorize Medicaid reimbursement for patient-centered care rendered by health teams to chronically homeless individuals who are eligible for Medicaid under the state's existing Medicaid plan. Contingent on approval of a State Plan Amendment proposed in this provision by the Centers for Medicare and Medicaid Services, the Health and Human Services Commission may allocate funding from appropriations above in Strategy B.1.2, Disability-related, to provide such services, contingent upon prior written approval from the Legislative Budget Board and the Governor.
- b. To request approval to expend the funds for these purposes, HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:
 - (1) a copy of the approval from CMS of the State Plan Amendment;
 - (2) the estimated number of health teams to provide the services;
 - (3) the estimated fiscal impact by year and method of finance for the services and providers in the Medicaid program and any projected savings from the provision of these services; and
 - (4) an estimate of performance levels and, where relevant, a comparison to targets included in this Act.
- c. The request shall be considered to be disapproved unless the Legislative Budget Board or the Governor issues a written approval within 45 calendar days of the date on which the Legislative Budget Board receives the request.

BK. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Texas Home Visiting Program and Nurse Family Partnership Program. Included in appropriations above to the Health and Human Services Commission in Strategy A.1.1, Enterprise Oversight and Policy, is \$2,681,099 in General Revenue Funds and \$10,483,330 in Federal Funds in fiscal year 2014 and \$5,229,445 in General Revenue Funds and \$10,483,330 in Federal Funds in fiscal year 2015 for the Texas Home Visiting Program and \$5,624,999 in General Revenue Funds and \$3,250,000 in TANF Federal Funds in each fiscal year for the Nurse Family Partnership Program.

BL. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Transitional Medicaid DSH and Related Payments. Out of funds appropriated above to the Health and Human Services Commission in Goal B, Medicaid, the Health and Human Services Commission may expend up to \$160,000,000 in General Revenue Funds in fiscal year 2014 and \$140,000,000 in General Revenue Funds in fiscal year 2015 to stabilize and improve Medicaid hospital payments, including providing a portion of the non-federal share of Medicaid Disproportionate Share Hospital (DSH) payments and/or rate adjustments to recognize improvements in quality of patient care, the most appropriate use of care, and patient outcomes. Expenditure of General Revenue Funds under this provision is contingent upon:

- a. Measurable progress by the commission towards a plan to stabilize and improve the system for providing hospital payments for Medicaid services and for uncompensated care in fiscal year 2014. No funds may be expended in fiscal year 2015 under this provision before the plan is finalized. The plan should address:
 - (1) The appropriate balance and a proportional allocation of supplemental hospitals payments, including DSH and Uncompensated Care (UC) payments, among large public, small public, and non-public providers taking into consideration the provision of care to Medicaid and low income patients and the ongoing availability of DSH funding support (IGT) provided by large public hospitals;

- (2) The Medicaid shortfall that occurs due to state Medicaid rates paid to hospitals and the impact of such rates on hospitals that provide a disproportionate share of Medicaid and uncompensated care;
 - (3) Mechanisms through which Medicaid payments are made through managed care organizations;
 - (4) Recommended statutory changes and any other legislative direction needed to fully implement the plan;
 - (5) An assessment of the extent to which supplemental payments are needed to cover Medicaid and uninsured/uncompensated care costs;
 - (6) A plan to transition from supplemental payments to rates that recognize improvements in quality of patient care, the most appropriate use of care, and patient outcomes, and;
 - (7) Steps to ensure General Revenue Funds appropriated to the Health and Human Services Commission will no longer be used as the non-federal share of DSH supplemental payments by the end of fiscal year 2015.
- b. Approval of a request from the commission to expend the funds by the Legislative Budget Board and the Governor. The request shall be considered approved unless the Legislative Budget Board or the Governor issues a written disapproval within 45 calendar days of the date on which the Legislative Budget Board receives the request.
- (1) For fiscal year 2014, the request shall demonstrate progress toward the plan under section (a), and include how hospital reimbursement rates may be impacted by subsection a(6), the proposed state appropriations to be expended by fiscal year for supplemental payments and rate enhancements respectively, estimated IGT expected to be transferred to the commission in each fiscal year for the purpose of drawing down the available DSH allotment, and allocation to the major categories of hospitals.
 - (2) For fiscal year 2015, the request shall include the final plan under section (a) in addition to all other information under section b(1).

BM. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Ambulance Transportation Services Funding. It is the intent of the Legislature that out of funds appropriated above in Strategy B.3.1, Medicaid Contracts and Administration, the Health and Human Services Commission conducts a thorough analysis, inclusive of funding mechanisms used in other states, of opportunities to leverage local funds expended for emergency transport services for the purpose of enhancing ambulance transport payments. The commission shall submit the results of their findings with potential funding mechanism options to the Legislative Budget Board no later than December 1, 2014.

BN. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Texas Medicaid and Texas Diabetes Council. It is the intent of the Legislature that out of funds appropriated above in Strategy A.1.1, Enterprise Oversight and Policy, the Texas Medicaid Program and the Health and Human Services Commission consider advisory information from the Texas Diabetes Council when implementing a new program or initiative that could impact Medicaid patients diagnosed with diabetes or their access to care.

BO. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Interagency Grant and Resource Coordination to Improve Service Delivery to Children and Families. Out of funds appropriated above to the Health and Human Services Commission, the amount of \$300,000 in General Revenue for the state fiscal biennium ending August 31, 2015, may be used to fund 1.0 FTE for Community Resource Coordination Groups and to facilitate cross-agency grant and resource coordination aimed at improving service delivery to and outcomes for children and families.

BP. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Primary Care Access Funding for Health Related Institutions. The Health and Human Services Commission may spend appropriated receipts comprising interagency transfers from or interagency agreements with Health Related Institutions (HRIs) and the Higher Education Coordinating Board and matching Federal Funds to fund per-member per-month payments to HRIs and to establish primary care incentive payments to HRIs for the provision of primary care services to Medicaid and CHIP clients. Participation of the entities in subsection (c) is voluntary.

- a. **Medicaid.** The Health and Human Services Commission may fund the per-member, per-month payments and primary care incentive payments described in this section with Appropriated Receipts - Match for Medicaid and matching Medicaid Federal Funds out of Strategy B.2.1, Non-Full Benefit Payments.
- b. **CHIP.** The Health and Human Services Commission may fund the per-member, per-month payments and primary care incentive payments described in this section with matching Children's Health Insurance Program (CHIP) Federal Funds out of Strategy C.1.1, Children's Health Insurance Program (CHIP).
- c. **Eligible HRIs.** The following entities are eligible for the per-member, per-month payments and primary care incentive payments described in this section:
 - (1) Baylor College of Medicine;
 - (2) Public Health Related Institutions; and
 - (3) A family practice, primary care, or other residency program that receives funds appropriated to the Higher Education Coordinating Board under Article III of this Act.

BQ. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Federal Funding for Health Related Institutions. It is the intent of the Legislature that the Health and Human Services Commission maximize federal funding for Health Related Institutions should they transfer 2014-15 appropriations to the commission for such purposes.

BR. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Receipt of Transfers for Participation in the Healthcare Transformation and Quality Improvement Program. The Health and Human Services Commission may receive in Strategy B.2.6, Transformation Payments, intergovernmental transfers of funds from institutions of higher education as the non-federal share of uncompensated care or delivery system reform incentive payments under the Healthcare Transformation and Quality Improvement Program 1115 Waiver.

BS. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Statewide Mental Health Service Coordination. Out of funds appropriated above, the Health and Human Services Commission (HHSC) shall allocate one full time equivalent (FTE) to oversee statewide mental health coordination. The FTE shall be at the executive level and shall report directly to the Executive Commissioner of HHSC. The FTE shall rely on the mental health expertise of the Commissioner of the Department of State Health Services in coordinating the statewide strategic approach to mental health. The FTE shall consult and coordinate with other state agencies and local governments to ensure a strategic statewide approach to mental health. The state agencies shall include but are not limited to, the Texas Education Agency, the Office of the Attorney General, Texas Department of Criminal Justice, Texas Juvenile Justice Department, Adjutant General's Department, Office of Court Administration, Texas Department of Housing and Community Affairs, Department of Public Safety, Commission on Jail Standards, Texas Workforce Commission and other health and human services agencies as appropriate. Additionally, the FTE shall coordinate with representatives from local entities and non-profit entities that receive public funding for mental health services.

BT. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Children's Hospital DSH. Out of funds appropriated above, the Health and Human Services Commission (HHSC) may adjust rates for Medicaid outpatient hospital, outpatient surgical and emergency department services and to make payments for Medicaid allowable costs for pediatric graduate medical education to mitigate Medicaid reimbursement shortfalls at children's hospitals that are not reimbursed through the Disproportionate Share Hospital (DSH) Program due to policy interpretation by the federal Centers for Medicare and Medicaid Services (CMS) on the calculation of the Medicaid shortfall. Rate adjustments to mitigate the related loss of DSH payments are subject to the prior written approval required under Special Provisions Relating to All Health and Human Services Agencies, Section 44, Rate Limitations and Reporting Requirements.

BU. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Study and Report on Sepsis Infections in Medicaid. Out of funds appropriated above in Goal B, Medicaid, the Health and Human Services Commission shall study and submit a report to the Legislature of the health outcomes and fiscal impact of sepsis and septicemia on the Medicaid program. The report shall also investigate the use of evidence based protocols such as early goal directed therapy by health care facilities in Texas and the success and prevalence of such protocols in reducing the

incidence, mortality, and related costs in the Medicaid program. The report shall include recommendations from the commission for the implementation of a plan to improve the health of Texans and decrease costs in Medicaid by decreasing the impact of sepsis and septicemia. The commission shall submit the report by September 1, 2014.

B.V. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

The Center for Elimination of Disproportionality and Disparities Center. Out of funds appropriated above in Strategy A.2.1, Consolidated System Support, it is the intent of the Legislature that the Center for Elimination of Disproportionality and Disparities (CEDD) shall advise each health and human services, education, juvenile justice, child welfare, and mental health agency on the implementation of cultural competency training and develop partnerships with community groups and agencies to support the delivery of culturally competent services to children and families. The CEDD shall only contract with entities that have been screened, reviewed, and approved by the executive commissioner of the Health and Human Services Commission. The CEDD and the Interagency Council for Addressing Disproportionality shall also develop and recommend to the executive commissioner policies for addressing disproportionality and disparities in the education, juvenile justice, child welfare, health and mental health systems, and implement those policies statewide. The CEDD and the Interagency Council for Addressing Disproportionality shall report on the status of the implementation of the policies to the Lieutenant Governor, Speaker of the House of Representatives, and the Legislature by December 1, 2014.

VI. BOND DEBT SERVICE PAYMENTS

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions;

	<u>2014</u>		<u>2015</u>
A.1.1. Strategy: BOND DEBT SERVICE	\$ 25,803,957	\$	29,548,629
To Texas Public Finance Authority for Payment of Bond Debt Service.			

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.1. Strategy: BOND DEBT SERVICE	\$ 25,803,957	\$	29,548,629
To Texas Public Finance Authority for Payment of Bond Debt Service.			

VII. SPECIAL PROVISIONS RELATING TO ALL HEALTH AND HUMAN SERVICES AGENCIES

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Sec. 7. Federal Match Assumptions and Limitations on Use of Available General Revenue Funds.

- a. **Federal Match Assumptions.** The following percentages reflect federal match assumptions used in Article II of this Act.

Federal Medical Assistance Percentage (FMAP)

	<u>2014</u>	<u>2015</u>
Federal Fiscal Year	58.69%	58.00%
State Fiscal Year	58.74%	58.06%

Enhanced Federal Medical Assistance Percentage (EFMAP)

	<u>2014</u>	<u>2015</u>
Federal Fiscal Year	71.08%	70.60%
State Fiscal Year	71.12%	70.64%

- b. **Limitations on Use of Available General Revenue Funds.** In the event the actual FMAP and EFMAP should be greater than shown in section (a), the health and human services agencies listed in Chapter 531, Government Code, are authorized to expend the General Revenue Funds thereby made available only upon prior written approval from the Legislative Budget Board and Governor.

To request authorization to expend available General Revenue Funds, an agency shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information, by fiscal year:

- (1) a detailed explanation of the proposed use(s) of the available General Revenue Funds and whether the expenditure(s) will be one-time or ongoing;
- (2) the amount available by strategy;
- (3) the strategy(ies) in which the funds will be expended and the associated amounts, including any matching federal funds;
- (4) an estimate of performance levels and, where relevant, a comparison to targets included in this Act; and
- (5) the capital budget and/or full-time equivalent impact.

Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

The request shall be considered to be approved unless the Legislative Budget Board or the Governor issue a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

The Comptroller of Public Accounts shall not allow the expenditure of General Revenue Funds made available if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 12. Medicaid Informational Rider. This rider is informational only and does not make any appropriations. The Health and Human Services Commission is the single state agency for Title XIX, the Medical Assistance Program (Medicaid) in Texas. Other agencies receive appropriations for and responsibility for the operations of various Medicaid programs. Appropriations made elsewhere in this Act related to the Medicaid program include the following:

<u>Agency Name</u>	<u>FY 2014</u>	<u>FY 2015</u>
Department of Aging and Disability Services	\$6,186,117,897	\$6,868,641,639
Department of Assistive and Rehabilitative Services	78,030,643	82,409,398
Department of Family and Protective Services	19,188,735	19,212,051
Department of State Health Services	162,263,636	178,559,857
Health and Human Services Commission	21,900,072,009	22,727,780,613
Total, Medical Assistance Program	\$28,345,672,920	\$29,876,603,558
Method of Financing:		
General Revenue for Medicaid	\$11,033,002,053	\$11,739,824,798
Tobacco Settlement Receipts for Medicaid	146,584,718	225,153,518
Subtotal, General Revenue Funds	11,179,586,771	11,964,978,316
General Revenue - Dedicated	55,100,000	55,100,000

Federal Funds	16,912,196,614	17,657,765,550
Interagency Contracts	27,132,848	70,132,927
Medicaid Subrogation Receipts	80,000,000	80,000,000
Appropriated Receipts-Match for Medicaid	59,729,476	59,698,987
Foundation School Funds as Match for Medicaid	16,498,102	16,498,102
MR Collections for Patient Support and Maintenance	15,429,109	15,429,676
Subtotal, Other Funds	198,789,535	198,759,692
Total, All Funds	\$28,345,672,920	\$29,876,603,558

C. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Sec. 29. State-Owned Housing. The Superintendent, Medical Director, Assistant Superintendent for Programs, and Director of Plant Maintenance at each state hospital and the Director, Medical Director, Assistant Director for Programs, and Director of Plant Maintenance at each state supported living center are authorized to live in state-owned housing at a rate determined by the Department of State Health Services or the Department of Aging and Disability Services. Other department employees may live in state-owned housing as set forth in Article IX, State Owned Housing, of this Act. Fees for employee housing are appropriated above to be used for maintaining employee housing.

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 43. Waiver Program Cost Limits.

- a. Individual Cost Limits for Waiver Programs. It is the intent of the Legislature that the Department of Aging and Disability Services and Health and Human Services Commission comply with the cost-effectiveness requirements of the Centers for Medicare and Medicaid Services and set the individual cost limit for each waiver program as follows:
 - (1) Community-Based Alternatives Program: 200 percent of the reimbursement rate that would have been paid for that same individual to receive services in a nursing facility on or before August 31, 2010;
 - (2) Medically Dependent Children Program: 50 percent of the reimbursement rate that would have been paid for that same individual to receive services in a nursing facility on August 31, 2010;
 - (3) Community Living Assistance and Support Services Program: The fixed amount of \$114,736.07 based on historical annualized per capita cost of providing services in an ICF/IID to an individual qualifying for an ICF/IID Level of Care VIII;
 - (4) Deaf-Blind with Multiple Disabilities Program: The fixed amount of \$114,736.07 based on historical annualized per capita cost of providing services in an ICF/IID to an individual qualifying for an ICF/IID Level of Care VIII;
 - (5) Home and Community-based Services Program: 200 percent of the reimbursement rate that would have been paid for that same individual to receive services in an ICF/IID on August 31, 2010; and
 - (6) STAR+PLUS Community-Based Alternatives: 202 percent of the reimbursement rate that would have been paid for that same individual to receive services in a nursing facility.
- b. **Use of General Revenue Funds for Services.**
 - (1) Out of funds appropriated for the waiver programs identified above, and subject to the terms of subsection (c) below, the department and commission are authorized to use General Revenue Funds to pay for services if:
 - (i) the cost of such services exceeds the individual cost limit specified in a medical assistance waiver program listed above;
 - (ii) federal financial participation is not available to pay for such services; and
 - (iii) department or commission determines that:

- (a) the person's health and safety cannot be protected by the services provided within the individual cost limit established for the program; and
 - (b) there is no other available living arrangement in which the person's health and safety can be protected at that time, as evidenced by:
 - (i) an assessment conducted by clinical staff of the department or commission; and
 - (ii) supporting documentation, including the person's medical and service records.
- (2) Out of funds appropriated under this Article for the waiver programs identified above, and subject to the terms of subsection (c) below, the department and commission are authorized to use General Revenue Funds to continue to provide services to a person who was receiving medical assistance waiver program services on September 1, 2005, at a cost that exceeded the individual cost limit specified in the medical assistance waiver program, if:
- (i) federal financial participation is not available to pay for such services; and
 - (ii) continuation of those services is necessary for the person to live in the most integrated setting appropriate to the needs of the person.
- (3) Authority provided in (b) above is contingent upon the agency submitting a report in writing to the Legislative Budget Board and Governor on October 1 of each year of the biennium. The report shall include the number of clients by program which exceeds cost limits and the unmatched General Revenue associated with each by fiscal year.

E. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 45. Money Follows the Person Demonstration. The Health and Human Services Commission and the Department of Aging and Disability Services shall submit to the Legislative Budget Board and the Governor the monthly number of clients enrolled in each 1915(c) long-term-care waiver or receiving STAR+Plus CBA services who are eligible for enhanced federal match under the Money Follows the Person demonstration and the monthly expenditures eligible for the enhanced federal match. The data shall be submitted on a monthly basis in a format specified by the Legislative Budget Board.

- a. Each report submitted pursuant to this provision must contain a certification by the person submitting the report that the information provided is true and correct based upon information and belief together with supporting documentation.
- b. The Comptroller of Public Accounts shall not allow the expenditure of funds appropriated by this Act to the Department of Aging and Disability Services if the Legislative Budget Board and the Governor certify to the Comptroller of Public Accounts that the Department of Aging and Disability Services is not in compliance with this provision.

F. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Sec. 47. Contingent Revenue, Appropriation of Cost.

- a. Contingent upon the Comptroller of Public Accounts receiving funds and certifying collection of Medicaid fraud-related settlements, judgments or recoveries under the Human Resources Code, Chapter 36 submitted by the Office of the Attorney General in Revenue Code 3714, Judgments and Settlements, in excess of \$124,606,000 contained in the Comptroller of Public Account's Biennial Revenue Estimate (BRE) for the 2014-15 biennium, the Health and Human Services Commission is appropriated the amount of collections above the BRE that are recovered under the Human Resources Code, Chapter 36, not to exceed \$25,000,000 in General Revenue Funds in fiscal year 2014 and \$25,000,000 in General Revenue Funds in fiscal year 2015 to Strategy B.1.5, Children, for the purpose of reimbursing the agency for the general revenue portion of investigative, legal, personnel, technology, consulting, and expert witness costs incurred in support of a judgment or settlement relating to Medicaid fraud, abuse, or waste.
- b. The Commission may transfer any portion of this appropriation to the appropriate Medicaid strategy pursuant to HHSC Rider 12, Transfers: Authority and Limitations, or to another Medicaid strategy at an appropriate HHS agency pursuant to Special Provisions Relating to All Health and Human Services Agencies, Section 10, Limitations on Transfer Authority.

- c. Notwithstanding any other provision of this Act, the remainder of such recoveries under the Human Resources Code, Chapter 36 that are deposited to the Comptroller of Public Accounts shall be credited to the appropriate Medicaid strategies to the HHS agency listed in Article II of this Act for the provision of Medicaid services. To the extent that such recoveries exceed \$25 million in General Revenue Funds in fiscal year 2014 or \$25 million in General Revenue Funds in fiscal year 2015 anticipated in section (a), and that amount is appropriated to the Health and Human Services Commission under this section, the General Revenue Match for Medicaid appropriated to HHSC in that specific year shall be reduced by the same amount.

G. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 48. Program of All-inclusive Care for the Elderly (PACE).

- a. **Expansion of PACE Sites.** The Department of Aging and Disability Services (DADS) may use funds appropriated in Strategy A.5.1, Program of All-inclusive Care for the Elderly (PACE) to add up to three additional PACE sites, each serving up to 150 participants beginning in fiscal year 2015.
- b. **Additional Participants at Existing PACE Sites.** DADS may use funds appropriated in Strategy A.5.1, Program of All-inclusive Care for the Elderly (PACE) to serve up to 96 additional participants at existing PACE sites in Amarillo, Lubbock, and El Paso.
- c. **Funding for Additional Sites and Participants.** Notwithstanding other provisions of this Act, if funds appropriated elsewhere in this Act to DADS in Strategy A.5.1, Program of All-inclusive Care for the Elderly (PACE) are not sufficient to pay for services described in subsections (a) and/or (b), the Health and Human Services Commission (HHSC) shall transfer funds from Goal B, Medicaid, Strategy B.1.1, Aged and Medicare-related, or Goal B, Medicaid, Strategy B.1.2, Disability-Related, in an amount not to exceed \$369,839 in General Revenue Funds in fiscal year 2014 and \$3,419,426 in General Revenue Funds in fiscal year 2015. The Executive Commissioner of HHSC must certify that funds appropriated to DADS in Strategy A.5.1, Program of All-inclusive Care for the Elderly (PACE) were insufficient due to an increase in the number of participants served, not due to an increase in rates for existing PACE sites. The Executive Commissioner of HHSC shall provide written notification to the Legislative Budget Board and the Governor of the certification and the transfer amounts within 30 business days of the date on which any transfer occurs.
- d. **Additional Funding for PACE program.** Should transfer authority provided in subsection (c) be insufficient to serve the increase in participants described by subsections (a) and/or (b), the Executive Commissioner of HHSC shall submit a written request to the Legislative Budget Board and the Governor for approval to transfer additional funds from HHSC Goal B, Medicaid, Strategy B.1.1, Aged and Medicare-related, or Goal B, Medicaid, Strategy B.1.2, Disability-Related to DADS Strategy A.5.1, Program of All-inclusive Care for the Elderly (PACE). The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

H. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 52. Fiscal Impact Analysis of Health and Medical Insurance for Eligible Employees of Contracted Long-Term Care Medicaid Providers. It is the intent of the Legislature that out of funds available, the Health and Human Services Commission in coordination with the Legislative Budget Board shall determine the impact of the employer mandate in the Affordable Care Act on Medicaid long-term care providers through consideration of the following:

- a. Current number of contracted long-term care Medicaid providers with 50 or more full-time equivalent employees;
- b. Estimated percentage of employees that would qualify for the Medicaid exchange;
- c. Estimated percentage of employees by wage rate who would enroll in a plan offered by their employer;
- d. Estimated cost of providing health insurance per employee; and

- e. Current number of employees and employee health insurance costs on current cost reports, requiring this information to be included on future cost reports.

It is the intent of the Legislature that the Health and Human Services Commission shall report these findings to the Governor and Legislative Budget Board no later than November 1, 2014, and HHSC shall take this impact into consideration when setting rates should additional funds become available through funds provided or additional state or federal Medicaid funds that become available.

I. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 53. Community First Choice Program Reporting. The Health and Human Services Commission and the Department of Aging and Disability Services shall submit to the Legislative Budget Board and the Governor the monthly expenditures for attendant care and habilitation services that are eligible for enhanced federal match under the Community First Choice program, by strategy. The data shall be submitted on a monthly basis in a format specified by the Legislative Budget Board:

- a. Each report submitted pursuant to this provision must contain a certification by the person submitting the report that the information provided is true and correct based upon information and belief together with supporting documentation.
- b. The Comptroller of Public Accounts shall not allow the expenditure of funds appropriated by this Act to the Health and Human Services Commission and Department of Aging and Disability Services if the Legislative Budget Board and the Governor certify to the Comptroller of Public Accounts that the Health and Human Services Commission and Department of Aging and Disability Services are not in compliance with this provision.

J. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 54. Transfer Authority Related to STAR+PLUS Managed Care Expansion. From funds appropriated elsewhere in this act, the Executive Commissioner is authorized to transfer staff, General Revenue and Federal Funds in fiscal year 2014 and fiscal year 2015 in the Department of Aging and Disability Services (DADS) in Strategy A.1.1, Intake, Access and Eligibility, Strategy A.2.1, Primary Home Care, Strategy A.2.3, Day Activity and Health Services, Strategy A.3.1, Community-Based Alternatives, and Strategy A.6.4, Promoting Independence Services to the Health and Human Services Commission (HHSC), Strategy B.1.1 Aged and Medicare-Related in amounts necessary to expand the STAR+PLUS managed care model for the provision of Medicaid services to all areas of the state. HHSC shall notify the Legislative Budget Board and Governor's Office of the actual transfer amounts and estimated impact on performance measures at least thirty days prior to transferring funds.

K. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 55. Appropriation of Additional Funds Available under the Balancing Incentive and Money Follows the Person Programs.

- a. In the event the enhanced federal matching funds earned under the Balancing Incentive Program and Money Follows the Person demonstration program exceed \$219,631,272 for fiscal years 2014-15, the General Revenue Funds thereby made available at the health and human services agencies listed in Chapter 531, Government Code, are directed to the following purposes, in priority order, subject to the approval provisions contained in (b):
 - (1) increase access to community-based long-term services and supports,
 - (2) increase wages in community-based long-term services and supports, and,
 - (3) any other projects to improve the effectiveness and quality of, and access to community-based long-term services and supports.
- b. To request authorization to expend available General Revenue Funds on the purposes identified in (a), an agency shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information, by fiscal year:
 - (1) a detailed explanation of the proposed use(s) of the available General Revenue Funds and whether the expenditure(s) will be one-time or ongoing;
 - (2) the amount available by strategy and agency;

- (3) the strategy(ies) and agencies in which the funds will be expended and the associated amounts, including any matching Federal Funds, and a transfer authority request between health and human services agencies if applicable as authorized in (c);
- (4) an estimate of performance levels and, where relevant, a comparison to targets included in this Act; and
- (5) the capital budget and/or full-time equivalent impact.

Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

The request shall be considered to be approved unless the Legislative Budget Board or the Governor issue a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

- c. Notwithstanding the general transfer provisions of this Act, the Executive Commissioner of the Health and Human Services Commission is authorized to make transfers of General Revenue Funds made available due to enhanced federal matching funds under the Balancing Incentive Program and Money Follows the Person exceeding \$219,631,272 in fiscal years 2014-15 within and between health and human services agencies for the purposes identified in (a), subject to the requirements in (b).
- d. The Comptroller of Public Accounts shall not allow the expenditure of General Revenue Funds made available if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

L. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 56. Transfer Authority Related to Attendant and Habilitation Services. Notwithstanding other provisions in this Act, from funds appropriated elsewhere in this act for Fiscal Year 2015, the Executive Commissioner is hereby authorized to transfer funds in the Department of Aging and Disability Services Strategy A.2.4 Habilitation Services to the Health and Human Services Commission, Strategies B.1.1 Aged and Medicare-Related and B.1.2 Disability Related, for the purpose of providing personal attendant services, habilitative services and emergency response services to individuals with intellectual and developmental disabilities in the STAR+PLUS program. At least thirty days prior to transferring funds, HHSC shall notify the Legislative Budget Board and Governor's Office of the transfer amounts and impact on performance measures.

M. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 57. Transfers to the Department of Assistive and Rehabilitative Services. Notwithstanding limitations on transfer provisions elsewhere in this Act, out of funds appropriated to the Health and Human Services Commission in Strategy A.1.1, Enterprise Oversight and Policy, General Revenue Funds in the amount of \$1,615,951 per fiscal year may be transferred to the Department of Assistive and Rehabilitative Services (DARS) with the following restrictions.

- a. **Autism Program.** A transfer to DARS Strategy A.3.1, Autism Program, of \$1,187,800 per fiscal year shall be authorized by the executive commissioner only upon determination that DARS has developed a plan to increase the number of children receiving autism services. In development of the plan, DARS shall consider the following criteria:
 - (1) evidence-based treatment modalities,
 - (2) the average number of treatment service hours necessary to make a measurable impact on behavior and the most appropriate duration of time to ensure progress is maintained,
 - (3) which age range of children benefits most from treatment;
 - (4) which provider qualifications are most appropriate for the delivery of treatment services;
 - (5) best practices for including parental and caregiver training and involvement in treatment services;

- (6) best practices for inclusion of treatment services in an educational setting;
- (7) state and federal laws related to insurance coverage of treatment services for autism; and
- (8) funding options for treatment services that include maximizing non-State payer sources such as public and private insurance and family participation.

b. **Deaf and Hard of Hearing Services.** Upon a determination by the executive commissioner that DARS has met all requirements relating to processes and procedures identified by the executive commissioner, funds shall be transferred to the following DARS strategies in the amounts indicated:

- (1) \$105,000 per fiscal year in Strategy B.2.1, Contract Services - Deaf, to serve 750 additional consumers; and
- (2) \$323,151 per fiscal year in Strategy B.2.2, Educ., Training, Certification - Deaf, to serve 1,175 additional consumers.

N. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 58. Funding Transfer for Comprehensive Rehabilitation Services. Notwithstanding limitations on transfer provisions elsewhere in this Act, out of funds appropriated above to the Health and Human Services Commission (HHSC) in Strategy A.1.1, Enterprise Oversight and Policy, \$2,950,000 per fiscal year in General Revenue Funds may be transferred to the Department of Assistive and Rehabilitative Services (DARS) to reduce the waiting list for the Comprehensive Rehabilitation Program. The funds shall be transferred to DARS Strategy B.3.4, Comprehensive Rehabilitation, to serve an additional 103 consumers per fiscal year from the waiting list only upon a determination by the executive commissioner that expenditures for existing CRS clients are within appropriated funding levels, and that DARS has met all requirements relating to processes and procedures identified by the executive commissioner.

O. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 59. Contingency for Attendant and Habilitation Services.

- a. Included in appropriations above at Department of Aging and Disability Services (DADS) is \$99,935,393 in General Revenue Funds and \$270,678,923 in Federal Funds (\$370,614,316 in All Funds) in fiscal year 2015 for the purpose of providing attendant and habilitation services to individuals with intellectual and developmental disabilities (Community First Choice program). The appropriation also assumes a reduction of \$64,612,979 in General Revenue Funds and an increase of \$65,414,318 in Federal Funds at the Health and Human Services Commission (HHSC) in fiscal year 2015 as a result of the enhanced federal matching funds available under the Community First Choice program and its impact on existing services provided at HHSC.
- b. The appropriations and reductions in subsection (a) are contingent on the enactment of Senate Bill 7, or similar legislation that redesigns the long-term care service delivery system, by the Eighty-third Legislature, Regular Session. If Senate Bill 7, or similar legislation, is not enacted:
 - (1) the appropriations made in strategies above at DADS are reduced by \$99,935,393 in General Revenue Funds and \$270,678,923 in Federal Funds (\$370,614,316 in All Funds) in fiscal year 2015; and,
 - (2) the General Revenue appropriations at HHSC are increased by \$64,612,979 and Federal Funds are reduced by \$65,414,318 (net reduction of \$801,339 in All Funds) in fiscal year 2015.

P. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 60. Expansion of Community-based Services. Subject to the limitations in Department of Aging and Disability Services Rider 27, Limits for Waivers and Other Programs, appropriations made above in this Act related to expansion of community-based services include:

- a. Appropriations for the Promoting Independence Initiative at the Department of Aging and Disability Services (DADS):
 - (1) \$6,660,573 in General Revenue (\$25,759,607 in All Funds) to Strategy A.3.2, Home

- and Community-based Services to add 400 slots for persons moving out of large and medium Intermediate Care Facilities for Individuals with Intellectual Disabilities;
- (2) \$4,900,139 in General Revenue (\$12,315,328 in All Funds) to Strategy A.3.2, Home and Community-based Services to add 192 slots for children aging out of foster care;
 - (3) \$7,668,729 in General Revenue (\$19,273,705 in All Funds) to Strategy A.3.2, Home and Community-based Services to add 300 slots to prevent institutionalization/crisis;
 - (4) \$628,769 in General Revenue (\$1,580,195 in All Funds) to Strategy A.3.1, Community-based Alternatives to add 100 slots to prevent institutionalization/crisis;
 - (5) \$4,818,952 in General Revenue (\$19,401,091 in All Funds) to Strategy A.3.2, Home and Community-based Services to add 360 slots for persons with intellectual and developmental disabilities moving out of nursing facilities; and,
 - (6) \$641,190 in General Revenue (\$1,611,366 in All Funds) to Strategy A.3.2, Home and Community-based Services to add 25 slots for children moving out of Department of Family and Protective Services general residential operations.
- b. Appropriations for the purpose of reducing the interest lists at DADS and the Health and Human Services Commission (HHSC):
- (1) \$853,599 in General Revenue (\$2,171,866 in All Funds) to DADS Strategy A.3.1, Community-based Alternatives to add 262 slots;
 - (2) \$22,183,742 in General Revenue (\$55,740,295 in All Funds) to DADS Strategy A.3.2, Home and Community-based Services to add 1,324 slots;
 - (3) \$12,692,585 in General Revenue (\$31,899,651 in All Funds) to DADS Strategy A.3.3, Community Living Assistance and Support Services to add 712 slots;
 - (4) \$2,077,413 in General Revenue (\$5,220,916 in All Funds) to DADS Strategy A.3.4, Deaf-Blind Multiple Disabilities to add 100 slots;
 - (5) \$871,942 in General Revenue (\$2,191,433 in All Funds) to DADS Strategy A.3.5, Medically Dependent Children Program to add 120 slots;
 - (6) \$12,504,620 in General Revenue (\$31,427,375 in All Funds) to DADS Strategy A.3.6, Texas Home Living to add 3,000 slots;
 - (7) \$5,082,587 in General Revenue (\$12,584,586 in All Funds) to HHSC Strategies B.1.1, Aged and Medicare-Related and B.1.2, Disability Related to add 490 STAR+PLUS slots; and,
 - (8) \$8,650,072 in General Revenue (\$20,712,805 in All Funds) to HHSC Strategies B.1.1, Aged and Medicare-Related and B.1.2, Disability Related for acute care costs for persons served in DADS waivers as identified in (1) - (6).

Q. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 61. Information on Funding Provided for Direct Care Workers and Attendant Wages.

Appropriations made elsewhere in this Act for the 2014-15 biennium for certain pay increases include:

- a. State-operated Facilities. Appropriations provide for a 10 percent pay increase for certain direct care workers.
 - (1) Appropriations at the Department of Aging and Disability Services include \$13,751,152 in General Revenue Funds (\$32,721,362 in All Funds) for the FY 2014-15 biennium for salary increases for direct service professionals at state supported living centers.
 - (2) Appropriations at the Department of State Health Services include \$14,790,336 in General Revenue Funds (\$14,790,336 in All Funds) for the FY 2014-15 biennium for salary increases for psychiatric nursing assistants at state hospitals.
- b. Community-based Programs. Appropriations provide for an increase in the base wage of personal attendants to \$7.50 per hour in fiscal year 2014 and \$7.86 per hour in fiscal year

2015, and include an additional \$20.0 million in General Revenue Funds for rate enhancement across community-based programs.

- (1) Appropriations at the Department of Aging and Disability Services include \$40,866,318 in General Revenue Funds (\$95,595,909 in All Funds) for the FY 2014-15 biennium for this purpose.
- (2) Appropriations at the Health and Human Services Commission include \$47,886,539 in General Revenue Funds (\$120,800,570 in All Funds) for the FY 2014-15 biennium for this purpose.

R. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 62. Medicaid Unexpended Balances between Biennia.

- a. Unexpended balances as of August 31, 2013 in General Revenue appropriations made to the Department of Aging and Disability Services (estimated to be \$36,244,385) in House Bill 10, Eighty-Third Legislature, Regular Session, are appropriated and included elsewhere in this Act to the Department of Aging and Disability Services for the purpose of funding the Medicaid program for the biennium beginning September 1, 2013.
- b. Unexpended balances as of August 31, 2013 in General Revenue appropriations made to the Health and Human Services Commission (estimated to be \$218,312,329) in House Bill 10, Eighty-Third Legislature, Regular Session, are appropriated and included elsewhere in this Act to the Health and Human Services Commission for the purpose of funding the Medicaid program for the biennium beginning September 1, 2013.
- c. In the event that either unexpended balance is less than the amount listed herein, the respective agency must provide an explanation of the variance to the Legislative Budget Board and the Office of the Governor. The department and the commission must report the amount of the unexpended balance, and any required explanation of variance, to the Legislative Budget Board and the Governor by October 1, 2013.

ARTICLE III

I. TEXAS EDUCATION AGENCY

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	2014	2015
Number of FTEs in Riders:	2.0	2.0

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	2014	2015
A.1.1. Strategy: FSP - EQUALIZED OPERATIONS	\$ 19,141,985,624	\$ 19,769,688,724
Foundation School Program - Equalized Operations.		

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	2014	2015
A.1.2. Strategy: FSP - EQUALIZED FACILITIES	\$ 657,855,774	\$ 610,450,674
Foundation School Program - Equalized Facilities.		

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	2014	2015
B.2.2. Strategy: HEALTH AND SAFETY	\$ 16,351,583	\$ 16,154,802

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	2014	2015
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP	\$ 282,873,320	\$ 282,873,320
Improving Educator Quality and Leadership.		

F. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	2014	2015
Total Average Daily Attendance (ADA) - Includes Regular and Charter Schools	4,803,515	4,885,099

G. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	2014	2015
Total Average Daily Attendance (ADA) - Open-enrollment Charter Schools Only	187,885	208,317

H. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	2014	2015
Number of Students Served by Compensatory Education Programs and Services	2,316,906	2,370,195

I. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	2014	2015
Permanent School Fund (PSF) Investment Expense as a Basis Point of Net Assets	12	12

J. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	2014	2015
Special Education Full-time Equivalents (FTEs)	114,935	114,885

K. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Compensatory Education Student Count	3,178,364	3,251,443

L. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Career and Technical Education Full-time Equivalents (FTEs)	225,802	237,772

M. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Bilingual Education/English as a Second Language Average Daily Attendance	767,755	785,873

N. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Gifted and Talented Average Daily Attendance	228,419	231,555

O. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Foundation School Program Funding. Out of the funds appropriated above, a total of \$19,816,977,000 in fiscal year 2014 and \$20,397,275,000 in fiscal year 2015 shall represent the sum-certain appropriation to the Foundation School Program. The total appropriation may not exceed the sum-certain amount. This appropriation includes allocations under Chapters 41, 42 and 46 of the Texas Education Code.

Formula Funding: The Commissioner shall make allocations to local school districts under Chapters 41, 42 and 46 based on the March 2013 estimates of average daily attendance and local district tax rates as determined by the Legislative Budget Board and the final tax year 2012 property values. Property values, and the estimates of local tax collections on which they are based, shall be increased by 4.77 percent for tax year 2013 and by 4.03 percent for tax year 2014.

For purposes of distributing the Foundation School Program basic tier state aid appropriated above and in accordance with §42.101 of the Texas Education Code, the Basic Allotment is established at \$4,931 in fiscal year 2014 and \$5,022 in fiscal year 2015.

For purposes of distributing the Foundation School Program enrichment tier state aid appropriated above and in accordance with §41.002(a)(2) and §42.302(a-1)(1) of the Texas Education Code, the Guaranteed Yield is \$59.97 in fiscal year 2014 and \$61.86 in fiscal year 2015.

For purposes of distributing the Foundation School Program state aid appropriated above and in accordance with §42.101(c-3) of the Texas Education Code, the Regular Program Adjustment Factor for fiscal years 2014 and 2015 is 1.00.

For purposes of distributing the Foundation School Program Additional State Aid for Tax Reduction appropriated above and in accordance with §42.2516(i), the percentage applied for purposes of §42.2516(b)(1), 42.2516(b)(2), and 42.2516(d)(1) is 92.63 percent for the 2013-14 and the 2014-15 school years.

Out of amounts appropriated above and allocated by this rider to the Foundation School Program, no funds are appropriated for the New Instructional Facilities Allotment under §42.158 of the Texas Education Code.

Notwithstanding any other provision of this Act, the Texas Education Agency may make transfers as appropriate between Strategy A.1.1, FSP-Equalized Operations, and Strategy A.1.2, FSP-Equalized Facilities. The TEA shall notify the Legislative Budget Board and the Governor of any such transfers at least 15 days prior to the transfer.

The Texas Education Agency shall submit reports on the prior month's expenditures on programs described by this rider no later than the 20th day of each month to the Legislative Budget Board and the Governor's Office in a format determined by the Legislative Budget Board in cooperation with the agency.

P. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Windham Schools. The funds appropriated above in Strategy B.2.4, Windham School District, are to

be expended only for academic and vocational educational programs approved by the Texas Education Agency. The Commissioner of Education shall allocate funds to the Windham Schools based on contact hours for the best 180 of 210 school days in each year of the biennium. The contact hour rates for the 2014-15 biennium are the following: \$4.47826 for academic education, \$3.67445 for vocational education.

The Windham School District shall use funds appropriated above to serve those students whose participation will help achieve the goals of reduced recidivism and the increased success of former inmates in obtaining and maintaining employment. To achieve these goals, younger offenders with the lowest educational levels and the earliest projected release or parole eligibility dates should receive high priority. This policy shall not preclude the Windham School District from serving other populations according to needs and resources. For students who successfully complete the district's program during the 2012-13 biennium, the Windham School District shall report to the Eighty-fourth Legislature on the following: recidivism rates, employment rates, and attainment of GEDs, high school diplomas, professional certifications, associate's degrees, and adult education literacy levels.

Q. Suspend House Rule 13, Section 9a (3) to allow the Conference Committee to add text on any matter which is not in disagreement to read as follows:

Payments to Texas School for the Blind and Visually Impaired and Texas School for the Deaf.

For all discretionary grants of state or federal funds by the Texas Education Agency, the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall be considered independent school districts for purposes of eligibility determination, unless the Commissioner of Education and the school Superintendents mutually agree to an alternate consideration.

Out of federal IDEA-B discretionary funds appropriated above, the Texas Education Agency shall allocate \$1,296,981 in fiscal year 2014 and \$1,297,581 in fiscal year 2015 to the Texas School for the Blind and Visually Impaired, and \$457,679 in each year of the 2014-15 biennium to the Texas School for the Deaf, to support classroom instruction.

R. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Communities in Schools. Out of funds appropriated above for Strategy A.2.4, School Improvement and Support Programs, \$15,521,815 in General Revenue and \$4,842,342 in TANF funds in fiscal year 2014 and \$15,521,816 in General Revenue and \$4,842,341 in TANF funds in fiscal year 2015 is allocated for the Communities in Schools Program.

Notwithstanding any other limitation imposed elsewhere in this Act, the Texas Education Agency may transfer General Revenue funds identified above and appropriated for the purpose of providing grants under the Communities in Schools program to Strategies B.3.2-B.3.5 for the purpose of providing administrative support for the program. Transfers made under the authority of this rider may not exceed \$100,000 for the 2014-15 biennium.

Any unexpended balances as of August 31, 2014 are hereby appropriated to fiscal year 2015 for the same purpose.

S. Suspend House Rule 13, Section 9a (3) to allow the Conference Committee to add text on any matter which is not in disagreement to read as follows:

Early Childhood Intervention. Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, \$16,498,102 in fiscal year 2014 and \$16,498,102 in fiscal year 2015 shall be set aside from the Special Education allotment and transferred to the Department of Assistive and Rehabilitative Services to support Early Childhood Intervention eligibility determination and comprehensive and transition services. This set-aside shall not affect the calculation of the number of students in weighted average daily attendance under Texas Education Code §42.302.

T. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Steroid Testing. From funds appropriated above in Strategy B.2.2, Health and Safety, \$500,000 in General Revenue in each fiscal year of the 2014-15 biennium shall be used for the purpose of administering the statewide steroid testing program in accordance with Texas Education Code, §33.091. Prior to expenditure of funds, the University Interscholastic League shall provide a report and implement resulting recommendations regarding the most cost-efficient method of effectively detecting steroid use allowed under current law.

Any unexpended balances as of August 31, 2014 are hereby appropriated for fiscal year 2015 for the same purpose.

U. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Early Childhood School Readiness Program. Out of funds appropriated above in Strategy A.2.1,

Statewide Educational Programs, \$3,500,000 in fiscal year 2014 and \$3,500,000 in fiscal year 2015 shall be used for the Early Childhood School Readiness Program, for programs providing an educational component to public prekindergarten, Head Start, university early childhood programs, or private non-profit early childhood care programs that have entered into an integrated program with a public school. The Texas Education Agency shall expend these funds in accordance with the provisions of Texas Education Code §29.156, Grants for Educational Components of Head Start, and with the following provisions:

- a. Funds shall be distributed on a competitive grant basis to preschool programs to provide scientific, research-based pre-reading instruction with the goal of directly improving the pre-reading skills of three- and four-year-old children and improving overall kindergarten readiness. To be eligible for the grants, applicants must serve at least 75 percent low income students, as determined by the Commissioner. It is the intent of the Legislature that the Texas Education Agency participate to the extent practicable in interagency early childhood education and care coordination initiatives. This includes, but is not limited to, participation in the Head Start collaboration project or any other interagency entity formed to address the coordination of early childhood care and education service delivery and funding.
- b. In the expenditure of funds referenced above, the Texas Education Agency or any entity with which the Texas Education Agency contracts for purposes of administering programs under this rider shall comply with contract management requirements pursuant to Texas Government Code, Chapter 2262.
- c. The Texas Education Agency or any entity with which the Texas Education Agency contracts for purposes of administering programs under this rider shall submit a report to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the Legislature with primary jurisdiction over public education not later than December 1 of each year providing detailed information on the expenditure of state funds in the prior fiscal year for purposes of programs administered under this rider.

Any unexpended balances as of August 31, 2014 are hereby appropriated to fiscal year 2015 for the same purpose.

V. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows: **Student Success Initiative.** Out of the funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall expend \$25,250,000 in General Revenue in fiscal year 2014 and \$25,250,000 in General Revenue in fiscal year 2015 for the Student Success Initiative. Funds shall be distributed to school districts to fund programs targeting the prevention of academic failure.

From funds referenced in this rider and not to exceed \$250,000, the Texas Education Agency shall conduct an evaluation on the Student Success Initiative and produce a final report for the Eighty-fourth Legislature on the effectiveness and implementation of the program, to be delivered in January 2015 to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the legislature with primary jurisdiction over public education.

Any unexpended balances as of August 31, 2014 are hereby appropriated to fiscal year 2015 for the same purpose.

X. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows: **Texas Advanced Placement Initiative.** Out of the General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall spend \$8,150,000 in fiscal year 2014 and \$8,150,000 in fiscal year 2015 to fund the Texas Advanced Placement Initiative.

In the administration of the Texas Advanced Placement Initiative, funding shall be allocated for both the pre-Advanced Placement/International Baccalaureate activities and for the Advanced Placement Incentive Program. In the allocation of funding for the Texas Advanced Placement Initiative, the Texas Education Agency shall prioritize the examination fee subsidies for students. For funds that are used for teacher training, the Texas Education Agency shall allocate no less than the amount expended in the 2010-11 biennium for this purpose in the 2014-15 biennium.

It shall be the goal of the Texas Education Agency that Advanced Placement/International Baccalaureate courses are available at as many public school campuses as possible, without regard to the rural/urban status of the campus and the socioeconomic characteristics of its students.

Any unexpended balances as of August 31, 2014 are hereby appropriated to fiscal year 2015 for the

same purpose.

Y. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Online College and Career Preparation Technical Assistance Program. Out of the funds appropriated above, the Texas Education Agency shall allocate \$1,000,000 in General Revenue for fiscal year 2014 for the Online College and Career Preparation Technical Assistance Program. The program shall provide online college and career preparation assistance to students, parents, and high school counselors, and may utilize private or corporate sponsorship only as necessary to provide financial support for implementation of the program, provided that such sponsorship complies with applicable standards for advertising in a primary or secondary school campus. TEA shall solicit competitive bids for the contract associated with implementation of the program. The Texas Education Agency shall implement the pilot program in collaboration with the Texas Higher Education Coordinating Board.

Any unexpended balances as of August 31, 2014 are hereby appropriated for fiscal year 2015 for the same purposes.

Z. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Reasoning Mind. From funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate \$4,500,000 in each fiscal year of the 2014-15 biennium to support the Reasoning Mind program.

Any unexpended balances as of August 31, 2014 are hereby appropriated to fiscal year 2015 for the same purpose.

AA. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Supplemental Funding for Prekindergarten. Out of the funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner of Education shall allocate \$15,000,000 in General Revenue in each fiscal year of the 2014-15 biennium for the purpose of providing supplemental funds for prekindergarten consistent with the provisions of Texas Education Code Chapter 29, Subchapter E. The Commissioner shall allocate funds on the basis of eligible prekindergarten students in average daily attendance.

AB. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Autism Training. From amounts appropriated above in Strategy B.3.1, Improving Educator Quality/Leadership, an amount not to exceed \$1,500,000 in General Revenue Funds for the 2014-15 biennium is appropriated to fund the development of professional development for educators working with students with autism. The Texas Education Agency shall enter into a memorandum of understanding with Texas Tech University for the purpose of collaboration with the Region 13 Education Service Center and Texas Tech University to develop professional development for educators working with students with autism.

AC. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Project Share. From General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate \$9,000,000 in each fiscal year of the 2014-15 biennium to support Project Share.

Any unexpended balances as of August 31, 2014 are hereby appropriated to fiscal year 2015 for the same purpose.

AD. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Special Education Monitoring. Out of funds appropriated above, the Texas Education Agency (TEA) shall ensure all accountability, monitoring, and compliance systems related to special education will be non-duplicative, unified, and focus on positive results for students in order to ease the administrative and fiscal burden on districts. TEA shall solicit stakeholder input with regard to this effort. TEA shall issue a report to the Lieutenant Governor, Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the legislature with primary jurisdiction over public education no later than January 12, 2015 regarding the agency's efforts in implementing the provisions of this rider. In the report, TEA shall include recommendations from stakeholders, whether these recommendations were adopted, and the reasons any recommendations were rejected.

AE. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Southern Regional Education Board. Out of funds appropriated above, the Texas Education Agency shall allocate funds for the purpose of paying membership fees to the Southern Regional Education Board, estimated to be \$193,000 per fiscal year.

AF. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Contingency for House Bill 5. Contingent on the enactment of House Bill 5, or similar legislation relating to public school accountability, including assessments, by the Eighty-third Legislature, Regular Session, 2013, in addition to amounts appropriated above, the Texas Education Agency (TEA) is appropriated \$2,419,209 in each fiscal year to Strategy B.1.1, Assessments and Accountability, from the General Revenue Fund to fund required assessments. If a lesser amount is required to fully fund the assessments required under the provisions of the bill, TEA shall lapse the amount not required to fund the assessments.

Contingent on failure to enact House Bill 5, or similar legislation relating to public school accountability, including assessments, which reduces the number of required assessments, in addition to amounts appropriated above, the Texas Education Agency is hereby appropriated \$10,016,026 in fiscal year 2014 and \$12,122,392 in fiscal year 2015 to Strategy B.1.1, Assessments and Accountability, from the General Revenue Fund to fund the required assessments.

AG. Suspend House Rule 13, Section 9b (5), to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:
Contingency for House Bill 5. Contingent on the enactment of House Bill 5, or similar legislation relating to public school accountability, including assessments, by the Eighty-third Legislature, Regular Session, 2013, in addition to amounts appropriated above, the Texas Education Agency (TEA) is appropriated \$2,419,209 in each fiscal year to Strategy B.1.1, Assessments and Accountability, from the General Revenue Fund to fund required assessments. If a lesser amount is required to fully fund the assessments required under the provisions of the bill, TEA shall lapse the amount not required to fund the assessments.

Contingent on failure to enact House Bill 5, or similar legislation relating to public school accountability, including assessments, which reduces the number of required assessments, in addition to amounts appropriated above, the Texas Education Agency is hereby appropriated \$10,016,026 in fiscal year 2014 and \$12,122,392 in fiscal year 2015 to Strategy B.1.1, Assessments and Accountability, from the General Revenue Fund to fund the required assessments.

AH. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
FitnessGram Program. Contingent upon the Comptroller's certification of available General Revenue of \$5,000,000 for the 2014-15 biennium above the Comptroller's January 2013 Biennial Revenue Estimate, from funds appropriated above in Strategy B.2.2, Health and Safety, the Commissioner of Education shall allocate \$4,500,000 in fiscal year 2014 and \$500,000 in fiscal year 2015 from General Revenue Funds for the purposes of physical fitness assessments and related analysis. Notwithstanding any other provision of this Act, no amount of this funding may be expended for any other purpose except as described in this rider.

Out of amounts appropriated above and allocated by this rider, the Texas Education Agency may expend an amount not to exceed \$4,000,000 to develop a database for use in managing and analyzing physical fitness assessment data provided by school districts, as required by § 38.104 of the Texas Education Code. All other funding directed by this rider shall be used to provide needs-based grants to school districts to support the administration of physical fitness assessments and related activities required by §§ 38.101 and 38.103 of the Texas Education Code.

Any unexpended balances as of August 31, 2014 are hereby appropriated to fiscal year 2015 for the same purpose.

AI. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Contingency for SB 1718. Contingent on passage and enactment of Senate Bill 1718, or similar legislation relating to state interventions and sanctions against public school campuses with unacceptable performance and the establishment of the Texas Achievement School District for educating students at certain low-performing campuses, by the Eighty-third Legislature, Regular Session, 2013, the Texas Education Agency is hereby appropriated \$250,000 in General Revenue funds in each fiscal year to implement the provisions of the legislation. In addition, the "Number of Full-Time Equivalent (FTE)" indicated in the agency's bill pattern is hereby increased by 2 FTEs in each fiscal year.

AJ. Suspend House Rule 13, Section 9b (5), to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

Contingency for SB 1718. Contingent on passage and enactment of Senate Bill 1718, or similar legislation relating to state interventions and sanctions against public school campuses with unacceptable performance and the establishment of the Texas Achievement School District for educating students at certain low-performing campuses, by the Eighty-third Legislature, Regular Session, 2013, the Texas Education Agency is hereby appropriated \$250,000 in General Revenue funds in each fiscal year to implement the provisions of the legislation. In addition, the "Number of Full-Time Equivalents (FTE)" indicated in the agency's bill pattern is hereby increased by 2 FTEs in each fiscal year.

AK. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Contingency Appropriation: Credits against the Cost of Recapture. Contingent on the receipt of payments owed for fiscal year 2013 by a district described below under a payment agreement authorized by the commissioner of education and related to requirements to reduce property wealth pursuant to the provisions of Texas Education Code, Chapter 41, in addition to amounts appropriated above, the amount of \$758,578 is appropriated out of the Foundation School Fund No. 193 (General Revenue Funds) to the Texas Education Agency, Strategy A.1.1, FSP - Equalized Operations, in each fiscal year of the 2014-15 biennium, and the commissioner of education shall use these funds as a credit against the cost of purchasing attendance credits for a district required to reduce its property wealth pursuant to the provisions of the Texas Education Code, Chapter 41, for which the cost of attendance credits necessary to achieve the equalized wealth level under Chapter 41, Education Code, for the 2009-10 school year was determined based on Section 41.093(a)(2), Education Code, and in which the adopted maintenance and operations tax rate for the 2009 tax year was less than \$0.30. No credit against the cost of purchasing attendance credits shall be made to an eligible district unless payments owed for fiscal year 2013 under a payment agreement authorized by the commissioner of education are made in full.

AL. Suspend House Rule 13, Section 9b (5), to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

Contingency Appropriation: Credits against the Cost of Recapture. Contingent on the receipt of payments owed for fiscal year 2013 by a district described below under a payment agreement authorized by the commissioner of education and related to requirements to reduce property wealth pursuant to the provisions of Texas Education Code, Chapter 41, in addition to amounts appropriated above, the amount of \$758,578 is appropriated out of the Foundation School Fund No. 193 (General Revenue Funds) to the Texas Education Agency, Strategy A.1.1, FSP - Equalized Operations, in each fiscal year of the 2014-15 biennium, and the commissioner of education shall use these funds as a credit against the cost of purchasing attendance credits for a district required to reduce its property wealth pursuant to the provisions of the Texas Education Code, Chapter 41, for which the cost of attendance credits necessary to achieve the equalized wealth level under Chapter 41, Education Code, for the 2009-10 school year was determined based on Section 41.093(a)(2), Education Code, and in which the adopted maintenance and operations tax rate for the 2009 tax year was less than \$0.30. No credit against the cost of purchasing attendance credits shall be made to an eligible district unless payments owed for fiscal year 2013 under a payment agreement authorized by the commissioner of education are made in full.

AM. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Houston ISD and North Forest ISD Consolidation. It is the intent of the Legislature that the commissioner of education shall collaborate with local officials and use all appropriate statutory authority to ensure an orderly and equitable transition in the consolidation of Houston Independent School District (ISD) and North Forest ISD.

II. SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Contingency for SB 1457: Transfer Maintenance Responsibilities from Texas School for the Blind and Visually Impaired to the Texas Facilities Commission. Contingent on passage and enactment of Senate Bill 1457, or similar legislation relating to management services for the physical facilities of the Texas School for the Blind and Visually Impaired, by the Eighty-third Legislature, Regular Session, 2013, modifying Education Code, Chapter 30, transferring the maintenance responsibilities for the Texas School for the Blind and Visually Impaired to the Texas Facilities Commission as provided by Government Code, Chapter 2165:

- a. the appropriations made above for Texas School the Blind and Visually Impaired in the amount of \$217,743 in fiscal year 2014 and \$326,614 in fiscal year 2015 from the General Revenue Fund is hereby transferred to the Texas Facilities Commission Strategy B.2.1, Facilities Operations, in the amount of \$217,743 in fiscal year 2014 and \$326,614 in fiscal year 2015 from the General Revenue Fund; and
- b. in addition, the number of Full-Time Equivalents (FTE) for the 2014-15 biennium for the Texas School for the Blind and Visually Impaired is decreased by 4.8 in fiscal year 2014 and 7.2 in fiscal year 2015 and the number of Full-Time Equivalents (FTE) for the Texas Facilities Commission is increased by 4.8 in fiscal year 2014 and 7.2 in fiscal year 2015.

III. SCHOOL FOR THE DEAF

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Contingency for SB 1457: Transfer Maintenance Responsibilities from Texas School for the Deaf to the Texas Facilities Commission. Contingent on passage and enactment of Senate Bill 1457, or similar legislation relating to management services for the physical facilities of the Texas School for the Deaf, by the Eighty-third Legislature, Regular Session, 2013, modifying Education Code, Chapter 30, transferring the maintenance responsibilities for the Texas School for the Deaf to the Texas Facilities Commission as provided by Government Code, Chapter 2165:

- a. the appropriations made above for Texas School for the Deaf in the amount of \$1,419,710 in 2014 and \$712,028 in fiscal year 2015 from the General Revenue Fund is hereby transferred to the Texas Facilities Commission Strategy B.2.1, Facilities Operations, in the amount of \$1,419,710 in fiscal year 2014 and \$712,028 in fiscal year 2015 from the General Revenue Fund;
- b. appropriations made above in Strategy D.1.3, Facility Construction, Repair and Rehabilitation in the amount of \$4,506,320 in fiscal year 2014 from the General Revenue Fund is hereby transferred to the Texas Facilities Commission Strategy B.2.1, Facilities Operations, in the amount of \$4,506,320 in fiscal year 2014 from the General Revenue Fund to be used only for repair or rehabilitation of buildings and facilities for the Texas School for the Deaf; and
- c. in addition, the number of Full-Time Equivalents (FTE) is decreased by 12.0 in each fiscal year of the 2014-15 biennium for the Texas School for the Deaf and the number of Full-Time Equivalents (FTE) for the Texas Facilities Commission is increased by 12.0 in each fiscal year of the 2014-15 biennium.

If SB 1457 or similar legislation is not enacted by the Eighty-third Legislature, 2013, providing for the transfer of maintenance responsibilities for the Texas School for the Deaf to the Texas Facilities Commission, from amounts appropriated above \$5,926,030 in fiscal year 2014 and \$712,028 in fiscal year 2015 from the General Revenue Fund is allocated for the purpose of maintenance responsibilities and repair and rehabilitation of buildings and facilities of the Texas School for the Deaf, prioritizing repairs related to life and safety.

IV. TEACHER RETIREMENT SYSTEM

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.3. Strategy: ADMINISTRATIVE OPERATIONS	\$ 104,453,579	\$ 65,518,258

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

State Contribution to Teacher Retirement Program.

- a. The amounts specified above in A.1.1, TRS-Public Education Retirement, \$1,323,211,286 in fiscal year 2014 and \$1,405,336,453 in fiscal year 2015, and A.1.2, TRS-Higher Education Retirement, \$242,869,437 in fiscal year 2014 and \$268,250,367 in fiscal year 2015 are based on a state contribution of 6.4 percent of payroll in fiscal year 2014 and 6.8 percent of payroll in fiscal year 2015, estimated.
- b. Contingent on passage and enactment of SB 1458, or similar legislation relating to contributions to, benefits from, and the administration of systems and programs administered by the Teacher

Retirement System of Texas, by the Eighty-third Legislature, Regular Session, 2013, of General Revenue Funds appropriated for fiscal year 2013 in excess of the state's obligation for retirement contributions in A.1.1, TRS - Public Education Retirement, and A.1.2, TRS -Higher Education Retirement, and the state's obligation for contributions to Retiree Group Health Insurance (TRS-Care) in A.2.1, Retiree Health-Statutory Funds, any General Revenue Funds recovered by the state on a net basis through the process of settle up for fiscal year 2013, pursuant to Texas Government Code, Section 403.093(c), are appropriated to the TRS Pension Trust Fund Account No. 960 to increase the state contribution rate for retirement in fiscal year 2014 up to 6.8 percent. Any General Revenue Funds available through settle up on a net basis for fiscal year 2013 in excess of the amount required to provide for a state contribution rate of 6.8 percent in fiscal year 2014 are appropriated for deposit to the Texas Public School Retired Employees Group Insurance Trust Fund.

- c. Notwithstanding the state rate for retirement contributions established in subsection (a) above and contingent on passage and enactment of SB 1458, the state contribution rate for fiscal year 2014 shall be established at a rate not to exceed 6.8 percent of payroll or a lesser amount corresponding to the level of funding available for this purpose, but no less than 6.4 percent, as determined by the Teacher Retirement System. The Teacher Retirement System shall submit the state contribution rate determined under this subsection to the Legislative Budget Board and the Governor's Office for approval prior to expenditure of funds.
- d. Should SB 1458 fail to pass or be enacted, any General Revenue Funds recovered by the state on a net basis through the process of settle up for fiscal year 2013 are appropriated for deposit to the Texas Public School Retired Employees Group Insurance Trust Fund, and the state contribution rate shall be established at 6.4 percent of payroll for fiscal year 2014 and fiscal year 2015.

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Limitation on Retirement Contributions to Public Community/Junior Colleges. The limitation on General Revenue related funds appropriated for retirement contributions to 50 percent of the state contribution of 6.4 percent in fiscal year 2014 and 6.8 percent in fiscal year 2015 of the total covered payroll for Public Community and Junior Colleges for the Teacher Retirement System is contingent on the adoption of legislation restricting appropriations to the rates listed above in the manner described in this rider for retirement contributions to Public Community/Junior Colleges.

Should legislation concerning this limitation on General Revenue related funds for retirement contributions to Public Community/Junior Colleges not be adopted, the limitation on General Revenue related funds for retirement contributions to Public Community/Junior Colleges shall revert to the methodology applied for the 2012-13 biennium for the same purpose.

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Settle-Up Dollars Directed to TRS-Care. Any settle-up payments made in the fiscal year ending August 31, 2015, from the Teacher Retirement System of Texas pension fund or from the TRS-Care program are appropriated to the TRS-Care program. Settle-up funds are all estimated General Revenue appropriations for fiscal year 2014 in excess of the state's actual statutory obligations for retirement and retiree insurance contributions, and those funds are re-appropriated to Retiree Health-Statutory Funds, for deposit to the Texas Public School Retired Employees Group Insurance Trust Fund.

E. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Contingency for Senate Bill 1458. Contingent on the passage and enactment of SB 1458, or similar legislation relating to contributions to, benefits from, and the administration of systems and programs administered by the Teacher Retirement System of Texas, by the Eighty-third Legislature, Regular Session, 2013, making modifications to the benefit structure of the Teacher Retirement System, upon a finding of fact by the TRS Board of Trustees that additional resources are necessary to implement such modifications and communicate them to affected members, the Teacher Retirement System is appropriated such additional funds as approved by the Board from the Pension Trust Fund (960) for fiscal year 2014. Furthermore, additional Full-Time Equivalents (FTE) authorized by the Board pursuant to this rider shall be added to the FTE cap for fiscal year 2014 as established by this Act.

F. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Legislative Intent Relating to Retiree Health Insurance Premiums. It is the intent of the Legislature that the Teacher Retirement System Board of Trustees shall not increase retiree health insurance premiums for the 2014-15 biennium.

G. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Enterprise Application Modernization FTE Exemption. Funds appropriated in the capital budget for the TRS Enterprise Application Modernization (TEAM) initiative may be expended for salaries and wages of Full-Time Equivalents (FTEs) and contract workers assigned to the TEAM initiative. Notwithstanding the limitations of Article IX, Sec.6.10. Limitation on State Employment Levels, for the Teacher Retirement System, it is the intent of the Legislature that the calculation of the number of FTEs and contract workers assigned to the TEAM initiative for reporting purposes be exempt from the calculation. It is the intent of the Legislature that once the TEAM initiative is implemented, the Article IX, Sec.6.10. limitation will apply to all agency FTE employees and contract workers (estimated to be in fiscal year 2018).

V. OPTIONAL RETIREMENT PROGRAM

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.1. Strategy: OPTIONAL RETIREMENT PROGRAM	\$ 130,805,486	\$	132,636,635
Optional Retirement Program. Estimated.			

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Limitation on Retirement Contributions for Public Community and Junior Colleges. The limitation on General Revenue related funds appropriated for retirement contributions to 50 percent of the state contribution of 6.6 percent of the total covered payroll for Public Community and Junior Colleges for each fiscal year for the Optional Retirement Program is contingent on the adoption of legislation restricting appropriations to the rates listed above in the manner described in this rider for retirement contributions to Public Community/Junior Colleges.

Should legislation concerning this limitation on General Revenue related funds for retirement contributions to Public Community/Junior Colleges not be adopted, the limitations on General Revenue related funds for retirement contributions to Public Community/Junior Colleges shall revert to the methodology applied for the 2012-13 biennium for the same purpose.

VI. HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.1. Strategy: UT - ARLINGTON	\$ 11,936,629	\$	12,811,584
The University of Texas at Arlington.			

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.3. Strategy: UT - DALLAS	\$ 9,529,945	\$	10,228,490
The University of Texas at Dallas.			

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.5. Strategy: UT - PAN AMERICAN	\$ 8,343,282	\$	8,954,845
The University of Texas - Pan American.			

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.6. Strategy: UT - BROWNSVILLE	\$ 3,703,129	\$	3,974,568
The University of Texas at Brownsville.			

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.7. Strategy: UT - PERMIAN BASIN	\$ 1,953,845	\$	2,097,062
The University of Texas of the Permian Basin.			

F. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.9. Strategy: UT - TYLER	\$ 3,872,292	\$	4,156,131
The University of Texas at Tyler.			

G. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.10. Strategy: UT SW MEDICAL	\$ 13,186,711	\$	14,153,297
The University of Texas Southwestern Medical Center.			

H. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.11. Strategy: UTMB - GALVESTON	\$ 44,475,876	\$	47,735,958
The University of Texas Medical Branch at Galveston.			

I. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.12. Strategy: UTHSC - HOUSTON	\$ 16,751,222	\$	17,979,086
The University of Texas Health Science Center at Houston.			

J. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.13. Strategy: UTHSC - SAN ANTONIO	\$ 16,398,900	\$ 17,600,940
The University of Texas Health Science Center at San Antonio.		

K. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.14. Strategy: UT MD ANDERSON	\$ 5,893,375	\$ 6,325,359
The University of Texas M. D. Anderson Cancer Center.		

L. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.15. Strategy: UT HEALTH SCIENCE CENTER - TYLER	\$ 3,392,031	\$ 3,640,666
The University of Texas Health Science Center at Tyler.		

M. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.16. Strategy: UT SYSTEM ADMINISTRATION	\$ 105,188	\$ 112,899
The University of Texas System Administration.		

N. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.2. Strategy: A&M SYSTEM HEALTH SCIENCE CENTER	\$ 6,406,179	\$ 6,874,078
Texas A&M University System Health Science Center.		

O. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.3. Strategy: A&M - GALVESTON	\$ 1,560,843	\$ 1,674,947
Texas A&M University at Galveston.		

P. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.5. Strategy: TARLETON STATE UNIVERSITY	\$ 4,392,827	\$ 4,714,009

Q. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.7. Strategy: TEXAS A&M UNIVERSITY- CENTRAL TEXAS	\$ 760,219	\$ 815,414
Texas A&M University - Central Texas.		

R. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.8. Strategy: TEXAS A&M UNIVERSITY - SAN ANTONIO	\$ 925,025	\$ 992,158

S. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.10. Strategy: A&M - INTERNATIONAL Texas A&M International University.	\$ 2,128,024	\$ 2,283,589

T. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.14. Strategy: A&M - AGRILIFE RESEARCH Texas A&M AgriLife Research.	\$ 8,704,683	\$ 9,341,523

U. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.17. Strategy: A&M - TRANSPORTATION INSTITUTE Texas A&M Transportation Institute.	\$ 782,842	\$ 840,105

V. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.19. Strategy: TEXAS A&M FOREST SERVICE	\$ 2,745,353	\$ 2,946,153

W. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.20. Strategy: A&M - VET MEDICAL DIAGNOSTIC LAB Texas A&M Veterinary Medical Diagnostic Laboratory.	\$ 462,970	\$ 496,763

X. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.21. Strategy: A&M SYSTEM ADMINISTRATION Texas A&M University System Administration.	\$ 41,818	\$ 44,878

Y. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.1. Strategy: UNIVERSITY OF HOUSTON	\$ 15,248,001	\$ 16,365,087

Z. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.2. Strategy: UH - CLEAR LAKE University of Houston - Clear Lake.	\$ 3,235,529	\$ 3,472,693

AA. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.3. Strategy: UH - DOWNTOWN University of Houston - Downtown.	\$ 2,540,687	\$ 2,726,680

AB. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.4. Strategy: UH - VICTORIA University of Houston - Victoria.	\$ 1,644,847	\$ 1,765,354

AC. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.5. Strategy: UH SYSTEM ADMINISTRATION The University of Houston System Administration.	\$ 550,508	\$ 590,807

AD. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.7. Strategy: LAMAR INSTITUTE OF TECHNOLOGY	\$ 978,375	\$ 1,050,008

AE. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.8. Strategy: LAMAR STATE COLLEGE - ORANGE	\$ 849,980	\$ 912,140

AF. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.9. Strategy: LAMAR STATE COLLEGE - PORT ARTHUR	\$ 1,202,858	\$ 1,290,903

AG. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.10. Strategy: ANGELO STATE UNIVERSITY	\$ 3,943,661	\$ 4,232,458

AH. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.12. Strategy: TEXAS STATE UNIVERSITY Texas State University-San Marcos.	\$ 12,309,952	\$ 13,211,880

AI. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.13. Strategy: SUL ROSS STATE UNIVERSITY	\$ 2,187,090	\$ 2,347,316

AJ. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.14. Strategy: SUL ROSS STATE-RIO GRANDE COLLEGE Sul Ross State University - Rio Grande College.	\$ 290,200	\$ 311,472

AK. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.15. Strategy: TEXAS STATE SYSTEM ADMIN Texas State University System Administration.	\$ 183,524	\$ 196,976

AL. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.16. Strategy: MIDWESTERN STATE UNIV Midwestern State University.	\$ 2,927,907	\$ 3,142,284

AM. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.17. Strategy: UNIVERSITY OF NORTH TEXAS	\$ 20,005,338	\$ 21,471,334

AN. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.18. Strategy: UNIVERSITY OF NORTH TEXAS AT DALLAS	\$ 775,263	\$ 832,043

AO. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.20. Strategy: STEPHEN F. AUSTIN Stephen F. Austin State University.	\$ 7,670,757	\$ 8,232,966

AP. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.21. Strategy: TEXAS SOUTHERN UNIVERSITY	\$ 4,806,302	\$ 5,158,532

AQ. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.22. Strategy: TEXAS TECH UNIVERSITY	\$ 15,963,338	\$ 17,133,037

AR. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.23. Strategy: TEXAS TECH HEALTH SCI CTR Texas Tech University Health Sciences Center.	\$ 17,989,293	\$ 19,306,985

AS. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.25. Strategy: TSTC - HARLINGEN Texas State Technical College - Harlingen.	\$ 1,987,068	\$ 2,132,682

AT. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.26. Strategy: TSTC - WEST TEXAS Texas State Technical College - West Texas.	\$ 1,155,284	\$ 1,239,920

AU. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.27. Strategy: TSTC - WACO Texas State Technical College - Waco.	\$ 2,719,497	\$ 2,918,757

AV. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.28. Strategy: TSTC - MARSHALL Texas State Technical College - Marshall.	\$ 426,047	\$ 457,235

AW. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.30. Strategy: UNIV OF NORTH TEXAS SYSTEM		
ADMIN	\$ 1,994,536	\$ 2,140,630
University of North Texas System Administration.		

AX. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.32. Strategy: TEXAS TECH UNIVERSITY SYSTEM		
ADMIN	\$ 560,260	\$ 601,327
Texas Tech University System Administration.		

AY. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.33. Strategy: PUB COMMUNITY / JR COLLEGES	\$ 136,322,615	\$ 146,315,063
Public Community / Junior Colleges.		

AZ. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Appropriations Transfers.

- a. Funds appropriated above to institutions other than those belonging to The University of Texas System or the Texas A&M University System, may be transferred from one appropriation item to another at the discretion of the chief administrative officer of the Employees Retirement System for the purpose of applying appropriations in excess of actual General Revenue group insurance premium costs at any of the higher education institutions named above to appropriation shortfalls for General Revenue group insurance premiums at any of the higher education institutions named above. Reallocation dollars provided by the group of institutions submitting annual Accounting Policy Statement 011 (Benefits Proportional by Fund) reports to the Comptroller shall be first apportioned among the same group of institutions, and any remaining funds may be applied to appropriation shortfalls among other institutions of higher education. Funds appropriated above to components of The University of Texas System and the Texas A&M University System may be transferred from one component to another component within the same system at the discretion of the chief administrative officer of each system for the same purposes stated above.
- b. The Employees Retirement System, The University of Texas System, and the Texas A&M University System shall file a report with the Legislative Budget Board, the Governor and the Comptroller by December 1 of each year, detailing any such transfers.
- c. Out of the funds appropriated above in Strategy A.1.11, The University of Texas Medical Branch at Galveston, \$780,589 in fiscal year 2014 and \$837,806 in fiscal year 2015 is for the purpose of paying General Revenue group insurance premiums for employees participating in the Employees Retirement System Group Benefit Program for managed health care and mental care associated with the Texas Department of Criminal Justice. Except for the transfer authority provided above in Subsection a, these amount are sum certain.
- d. Out of the funds appropriated above in Strategy A.1.11, The University of Texas Medical Branch at Galveston, \$26,484,004 in fiscal year 2014 and \$28,425,281 in fiscal year 2015 is for the purpose of paying General Revenue group insurance premiums for employees participating in the University of Texas System group insurance program for managed health care and mental care associated with the Texas Juvenile Justice Department and the Texas Department of Criminal Justice. Except for the transfer authority provided above in Subsection a, these amounts are sum certain.
- e. Out of the funds appropriated above in Strategy C.1.23, Texas Tech University Health Sciences Center, \$4,609,261 in fiscal year 2014 and \$4,946,803 in fiscal year 2015 is for the purpose of paying General Revenue group insurance premiums for employees associated with managed health care contracts with the Texas Department of Criminal Justice. Except for the transfer authority provided above in Subsection a, these amounts are sum certain.
- f. Out of the funds appropriated above in Strategy A.1.12, The University of Texas Health Science Center at Houston, \$2,985,951 in fiscal year 2014 and \$3,204,821 in fiscal year 2015 is for the purpose of paying General Revenue group insurance premiums for employees associated with the

Harris County Psychiatric Center. Except for the transfer authority provided above in Subsection a, these amounts are sum certain.

- g. Included in the funds appropriated above in Strategy B.1.19, Texas A&M Forest Service, \$1,876,660 in fiscal year 2014 and \$2,013,911 in fiscal year 2015 is for the purpose of paying group health insurance premiums for employees paid with direct appropriations to the Texas A&M Forest Service from the Insurance Companies Maintenance Tax and Insurance Department Fees method of finance. Except for the transfer authority provided above in Subsection a, these amounts are sum certain.

BA. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Contingent Appropriations, Higher Education Group Insurance Contributions. Appropriations made above in Strategy A.1.6, The University of Texas at Brownsville in the amount of \$3,703,129 in fiscal year 2014 and \$3,974,568 in fiscal year 2015 and Strategy C.1.31, Texas Southmost College in the amount of \$1,663,993 in fiscal year 2014 and \$1,785,964 in fiscal year 2015 are contingent on:

- a.) The University of Texas at Brownsville and Texas Southmost College providing the Legislative Budget Board with staff group insurance data elements as of December 1, 2013 in a format prescribed by the Legislative Budget Board;
- b.) The Legislative Budget Board recalculating the Higher Education Group Insurance contributions for The University of Texas at Brownsville and Texas Southmost College for fiscal years 2014 and 2015 using the data provided in Subsection a; and
- c.) The Legislative Budget Board not issuing a written disapproval before the 15th day after the date the staff of the Legislative Budget Board concludes its review of the new staff group insurance data elements and forwards the staff's recommendations to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

The new contribution estimates will be provided to the Comptroller of Public Accounts to make contributions for Higher Education Group Insurance to The University of Texas System Office on behalf of The University of Texas at Brownsville and to the Employees Retirement System on behalf of Texas Southmost College for fiscal years 2014 and 2015.

Should the total amount of contribution estimates provided to the Comptroller by the Legislative Budget Board for Higher Education Group Insurance for fiscal year 2014 and fiscal year 2015 exceed the amounts appropriated above in Strategy A.1.6, UT-Brownsville and Strategy C.1.31, Texas Southmost College for the 2014-15 biennium, the contribution estimates provided to the Comptroller by the Legislative Budget Board for Higher Education Group Insurance for fiscal year 2014 and fiscal year 2015 shall be prorated. In no event shall the recalculated allocations exceed the total amount appropriated in the 2014-15 biennium in Strategy A.1.6, UT-Brownsville and Strategy C.1.31, Texas Southmost College.

If the total amount of contribution estimates provided to the Comptroller by the Legislative Budget Board for Higher Education Group Insurance for fiscal year 2014 and fiscal year 2015 are less than the amounts appropriated above in Strategy A.1.6, UT-Brownsville and Strategy C.1.31, Texas Southmost College for the 2014-15 biennium, the remaining appropriation amount shall lapse.

VII. HIGHER EDUCATION COORDINATING BOARD

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Commissioner of Higher Education, Group 8	\$188,163	\$191,926
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B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: TEXAS GRANT PROGRAM	\$ 425,204,259	\$ 299,413,565
Towards Excellence, Access and Success Grant Program.		

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
B.1.3. Strategy: TUITION EQUALIZATION GRANTS	\$ 90,047,827	\$	90,047,827

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
B.1.7. Strategy: TEACH FOR TEXAS LOAN REPAYMENT	\$ 2,212,500	\$	2,212,500
Teach for Texas Loan Repayment Assistance.			

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
C.1.1. Strategy: N HACKERMAN ADVANCED RESEARCH PGM	\$ 1,000,000	\$	0
Norman Hackerman Advanced Research Program.			

F. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2014</u>		<u>2015</u>
C.1.3. Strategy: WATER AQUIFER RESEARCH	\$ 1,500,000	\$	1,500,000
Houston Area Research Council-Water Aquifer Research.			

G. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2014</u>		<u>2015</u>
C.1.3. Strategy: WATER AQUIFER RESEARCH	\$ 1,500,000	\$	1,500,000
Houston Area Research Council-Water Aquifer Research.			

H. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
D.1.1. Strategy: FAMILY PRACTICE RESIDENCY PROGRAM	\$ 2,515,000	\$	2,515,000

I. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2014</u>		<u>2015</u>
D.1.5. Strategy: UNT HSC COLLEGE OF PHARMACY	\$ 2,700,000	\$	2,700,000
University of North Texas Health Science Center College of Pharmacy.			

J. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2014</u>		<u>2015</u>
D.1.5. Strategy: UNT HSC COLLEGE OF PHARMACY	\$ 2,700,000	\$	2,700,000
University of North Texas Health Science Center College of Pharmacy.			

K. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
E.1.1. Strategy: BAYLOR COLLEGE OF MEDICINE - UGME	\$ 35,605,472	\$	38,078,432
Baylor College of Medicine - Undergraduate Medical Education.			

L. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
F.1.4. Strategy: UTB TSC TRANSITION FUNDING	\$ 7,836,013	\$ 7,836,012
UT-Brownsville, Texas Southmost College Transition Funding.		

M. Suspend House Rule 13, Section 9a (3) to allow the Conference Committee to add text on any matter which is not in disagreement to read as follows:

Commissioner's Salary. The Coordinating Board is hereby authorized to utilize \$77,851 per year from General Revenue funds appropriated to Goal H, in 2014 and 2015 and any earned funds for the purpose of funding the salary of the Commissioner of Higher Education at a rate not to exceed \$188,163 in 2014 and \$191,926 in 2015.

N. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Professional Nursing Shortage Reduction Program. Appropriations for the Professional Nurse Shortage program total \$16,875,000 in each year of the 2014-15 biennium. Those funds shall be allocated as follows:

The Texas Higher Education Coordinating Board (THECB) shall allocate the funds appropriated in their bill pattern in Strategy D.1.4, as follows:

- (a) Up to 5 percent each year may be used for administrative expenses.
- (b) In each fiscal year \$5,550,187 shall be distributed in an equitable manner to institutions with nursing programs, including institutions graduating their first nursing class, based on increases in numbers of nursing student graduating. The THECB shall apply a weight of 1.5 for increased graduates in nursing educator programs identified with a Classification of Instructional Program code of 51.3808 and 51.3817. The THECB shall allocate up to 50 percent in each fiscal year of the biennium and any unexpended amounts to community colleges.
- (c) \$7,745,625 in fiscal year 2014 and \$7,745,625 in fiscal year 2015 shall be distributed at a rate of \$10,000 per year for each additional nursing student enrolled in a professional nursing program to institutions with professional nursing programs based on the following criteria: (1) a graduation rate of 70% or above as reflected in the final 2012 graduation rates reported by the THECB and (2) an increase in new enrollees for fiscal year 2014 equal to 12 percent and 18 percent in fiscal year 2015 of the first-year enrollments for the 2011-2012 academic year as reported by the institutions to the Texas Center for Nursing Workforce Studies.
- (d) \$3,579,188 in fiscal year 2014 and \$3,579,188 in fiscal year 2015 to (1) professional nursing programs with nursing graduation rates below 70 percent as reflected in the final 2012 graduation rates reported by the THECB, (2) hospital-based diploma programs, or (3) new professional nursing programs whose graduation rates which have not been determined by the THECB. From funds available for that purpose, institutions shall receive \$20,000 for each additional initial RN graduate in two year programs and \$10,000 for each additional graduate in one-year programs. If sufficient funds are not available to provide this allocation, the THECB shall distribute the funds on a pro rata basis equally among the nursing programs participating. THECB shall develop an application process for institutions willing to increase the number of nursing graduates. The application shall indicate the number of nursing graduates for initial licensure the institution will produce; indicate the number of payments and payment schedule; identify benchmarks an institution must meet to receive payment; and specify the consequences of failing to meet the benchmarks.
- (e) For THECB expenditure purposes, any funds not expended in fiscal year 2014 may be expended in fiscal year 2015 for the same purposes. If an institution does not meet targets for purposes of subsections b, c and d, the institution shall return these unearned funds to the THECB by the date specified by THECB rule. The THECB shall reallocate these funds to other qualified programs. All institutions receiving funds shall submit to the THECB a detailed accounting of funds received, obligated or expended.
- (f) If the funds appropriated under Paragraphs (b), (c), or (d) exceed the funds that can be expended in accordance with the requirements of that paragraph, THECB may expend the excess funds for any purpose described in Paragraphs (b), (c), or (d).

O. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Texas Armed Forces Scholarship Program. Out of the funds appropriated above in Strategy B.1.12, Texas Armed Forces Scholarship Program, any unexpended balances on hand at the end of fiscal year 2014 are hereby appropriated for the same purpose in fiscal year 2015. The Texas Higher Education Coordinating Board may transfer balances in any amount expected to remain in Strategy B.1.12, Texas Armed Forces Scholarships to Strategy B.1.1, TEXAS Grant Program.

P. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Toward EXcellence, Access and Success (TEXAS) Grant Program. For all funds appropriated in Strategy B.1.1, TEXAS Grant Program, and funds transferred into the TEXAS Grant Program, any unexpended balances on hand at the end of fiscal year 2014 are hereby appropriated for the same purposes in fiscal year 2015. All unexpended balances of the Texas Grant Program as of August 31, 2013, estimated to be \$5,000,000 (and included above in Method of Financing), are appropriated in accordance with Education Code §§ 56.301-56.311 for the same purpose for use during the biennium beginning September 1, 2013.

Any amounts received by the Higher Education Coordinating Board as donations under Texas Education Code §56.310 during the biennium beginning September 1, 2013 are hereby appropriated for the purpose of awarding TEXAS Grants during the biennium beginning September 1, 2013.

Any amounts transferred to the Higher Education Coordinating Board by the Comptroller of Public Accounts in accordance with Texas Property Code §72.1016(e) which provides that five percent of the money collected from stored value cards presumed to be abandoned are to be used as grants under Subchapter M. Education Code §56, are hereby appropriated for the biennium beginning September 1, 2013 for the purpose of awarding TEXAS Grants during the biennium beginning September 1, 2013.

Q. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Higher Education Coordinating Board Contingent Appropriations, Formula Funding for The University of Texas at Brownsville and Texas Southmost College. Appropriations made to the Higher Education Coordinating Board in Strategy F.1.4, UTB TSC Transition Funding in the amount of \$7,836,013 in fiscal year 2014 and \$7,836,012 in fiscal year 2015 are contingent on:

- a) The University of Texas at Brownsville and Texas Southmost College providing the Higher Education Coordinating Board with updated 2014-15 base period semester data for lower level undergraduate semester credit hours at The University of Texas at Brownsville, excluding dual credit hours, and non-developmental education academic contact hours at Texas Southmost College, excluding dual-credit hours;
- b) The Legislative Budget Board calculating the lower level undergraduate formula funding amounts for The University of Texas at Brownsville, excluding dual credit hours, and non-developmental education academic contact hour formula amounts for Texas Southmost College, excluding dual-credit hours for fiscal years 2014 and 2015 using the data provided in subsection a; and
- c) The Legislative Budget Board not issuing a written disapproval before the 15th day after the date the staff of the Legislative Budget Board concludes its review of the new lower level undergraduate semester credit hours at The University of Texas at Brownsville excluding dual credit hours, and non-developmental education academic contact hours at Texas Southmost College, excluding dual-credit hours and forwards the staff's recommendations to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

The new formula funding allocations for lower level undergraduate semester credit hours at The University of Texas at Brownsville, excluding dual credit hours, and non-developmental education academic contact hours at Texas Southmost College, excluding dual-credit hours, will be provided by the Legislative Budget Board staff to the Higher Education Coordinating Board to transfer the lower level undergraduate formula funding appropriations, excluding dual credit hours, to The University of Texas at Brownsville and the non-developmental education academic contact hour formula funding appropriations, excluding dual-credit hours, to Texas Southmost College for fiscal years 2014 and 2015.

Should the total amount of formula funding allocations provided to the Higher Education Coordinating Board by the Legislative Budget Board for formula funding purposes described in this rider for fiscal year 2014 and fiscal year 2015 exceed the amounts appropriated above in F.1.4, UTB TSC Transition Funding for the 2014-15 biennium, the formula funding allocations provided to the Higher Education Coordinating Board by the Legislative Budget Board for formula funding purposes described in this rider for fiscal year 2014 and fiscal year 2015 shall be prorated and shall not exceed the total amount appropriated in the 2014-15 biennium in F.1.4, UTB TSC Transition Funding.

If the total amount of formula funding allocations provided to the Higher Education Coordinating Board by the Legislative Budget Board for formula funding purposes described in this rider for fiscal year 2014 and fiscal year 2015 are less than the amounts appropriated above in F.1.4, UTB TSC Transition Funding for the 2014-15 biennium, the remaining appropriation amount shall lapse.

For purposes of the requirements of Article IX, Sec. 6.08 of this Act, appropriations made to the Higher Education Coordinating Board in Strategy F.1.4, UTB TSC Transition Funding and transferred to the University of Texas at Brownsville and Texas Southmost College shall be counted as if they were directly appropriated to the two institutions.

R. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Family Practice Residency Program. All unexpended balances for Strategy D.1.1, Family Practice Residency Program as of August 31, 2013, are appropriated for the same purpose during the biennium beginning September 1, 2013.

S. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
UNT HSC College of Pharmacy. Out of funds appropriated above in Strategy D.1.5, UNT HSC College of Pharmacy, \$2,700,000 in general revenue for fiscal year 2014 and \$2,700,000 in general revenue for fiscal year 2015 shall be transferred to the University of North Texas Health Science Center to support the new UNT System College of Pharmacy at the University of North Texas Health Science Center. In order for the University of North Texas Health Science Center to be eligible for this funding, the Texas Higher Education Coordinating Board must certify the actual number of students enrolled in the UNT System College of Pharmacy.

For fiscal year 2014, the Texas Higher Education Coordinating Board shall provide funding in an amount not to exceed \$2,700,000 upon certifying up to 100 students have enrolled in the new University of North Texas System College of Pharmacy for the Fall of 2013. For fiscal year 2015, the Texas Higher Education Coordinating Board shall provide funding in an amount not to exceed \$2,700,000 upon certifying up to 100 students have enrolled in the new University of North Texas System College of Pharmacy for the Fall of 2014.

T. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Aquifer Research. Out of funds appropriated above in Strategy C.1.3, Water Aquifer Research, \$1,500,000 in general revenue for fiscal year 2014 and \$1,500,000 in general revenue for fiscal year 2015 shall be transferred to the Houston Area Research Council.

VIII. THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION

A. Suspend House Rule 13, Section 9b (3), to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
Total, Method of Financing	\$ <u>18,271,225</u>	\$ <u>9,040,600</u>

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
D.1.1. Strategy: DKR TX ALZHEIMER'S INITIATIVE	\$ 9,230,625	\$ 0
Darrell K Royal Texas Alzheimer's Initiative.		

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Governing Board. None of the money appropriated by this Act, including general revenue or the Available University Fund, may be used to pay or reimburse expenses of any unconfirmed members of the board of regents of The University of Texas System, including expenses for travel or for equipment such as communications equipment or computer equipment. This provision does not limit the expenditure of appropriated funds for travel, maintenance, operations, or equipment of system office employees or student regent.

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Appropriation Limitation and Reporting Requirement for Investigations of System Components. No funds appropriated above may be expended in the investigation of system component institutions or of their executive management without prior notification of anticipated investigation, including cause and scope, to the Legislative Budget Board at least 7 days prior to the beginning of the investigation. The University of Texas System Administration shall submit to the Legislative Budget Board and the Office of the Governor, not later than December 1 of each year, a report on investigative activities conducted regarding component institutions and their executive management. The report shall contain, at a minimum, the purpose of the investigation, evidence or rationale for conducting the investigation, total cost of conducting the investigation, and any findings or results of investigative activities conducted during the past year.

IX. AVAILABLE UNIVERSITY FUND

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
The University of Texas System Share. There is hereby appropriated for the biennium ending August 31, 2015 that portion of the Available University Fund No. 011 apportioned to The University of Texas System by Article VII, §18(f) of the Texas Constitution, together with interest and any balance in the Available University Fund No. 011 for any previous years, except that portion appropriated by §18 for the payment of principal and interest on bonds or notes issued by the Board of Regents of The University of Texas System. This appropriation may be used for new construction, major repairs and rehabilitation, equipment, maintenance, operation, salaries, and support, including the matching of private grants for the endowment of scholarships, fellowships, library support, and academic positions for The University of Texas at Austin and for The University of Texas System Administration and is to be used as the Board of Regents of The University of Texas System may determine other than expenses to support the Board operations and activities. The University of Texas System's prohibition of the use of AUF fund amounts includes, but is not limited to, Board travel, food and the Board's meeting expenses. This prohibition does not include functions of the Board that are statutorily required, or reimbursements for the student regent.

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Reimbursements. None of the money appropriated by this Act, including general revenue or the Available University Fund, may be used to pay or reimburse expenses of any unconfirmed members of the board of regents of the University of Texas System, including expenses for travel or for equipment such as communications equipment or computer equipment. This provision does not limit the expenditure of appropriated funds for travel, maintenance, operations, or equipment of system office employees or student regent.

X. THE UNIVERSITY OF TEXAS AT ARLINGTON

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	2014		2015
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,817,892	\$	1,817,891

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	2014		2015
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 6,554,160	\$	7,034,580

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 5,158,169	\$ 5,200,881

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 15,289,010	\$ 15,289,010

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
D.2.1. Strategy: COMPETITIVE KNOWLEDGE FUND	\$ 3,117,353	\$ 3,117,353

XI. THE UNIVERSITY OF TEXAS AT AUSTIN

A. Suspend House Rule 13, Section 9b (3), to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
Total, Method of Financing	<u>\$ 379,501,860</u>	<u>\$ 380,473,574</u>

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 9,993,954	\$ 10,726,511

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 13,714,076	\$ 13,952,826

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
C.2.1. Strategy: MARINE SCIENCE INSTITUTE Marine Science Institute - Port Aransas.	\$ 2,003,977	\$ 2,003,977

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
C.2.7. Strategy: BEG: PROJECT STARR Bureau of Economic Geology: Project STARR.	\$ 4,950,000	\$ 4,950,000

F. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
C.2.8. Strategy: IDENTITY THEFT AND SECURITY	\$ 2,500,000	\$ 2,500,000

G. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
C.2.8. Strategy: IDENTITY THEFT AND SECURITY	\$ 2,500,000	\$ 2,500,000

H. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
C.3.3. Strategy: VOCES ORAL HISTORY PROJECT	\$ 50,312	\$ 50,312

I. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
D.1.1. Strategy: COMPETITIVE KNOWLEDGE FUND	\$ 26,702,103	\$ 26,702,103

J. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Bureau of Economic Geology Contingency. Contingent upon certification by the Comptroller of Public Accounts that increased activity by the Bureau of Economic Geology will generate at least \$9,900,000 for the biennium in additional revenue to the General Revenue Fund, \$4,950,000 in each year of the biennium is included in the appropriation above for the Bureau of Economic Geology: Project STARR. If the amount that can be certified is less than the maximum amount appropriated, the amounts appropriated shall be reduced to be within the amounts certified.

K. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Appropriation for Identity Theft and Security. Amounts appropriated above include \$5,000,000 in General Revenue for the 2014-15 biennium to provide research and education in the areas of identity management, protection, security, and privacy, and to develop solutions to identity problems for businesses, adults, and children at The Center for Identity at the University of Texas at Austin. The Comptroller estimates additional General Revenue of \$5,000,000 for the biennium will be available as a result of increased identity security and privacy.

XII. THE UNIVERSITY OF TEXAS AT DALLAS

A. Suspend House Rule 13, Section 9b (3), to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
Total, Method of Financing	\$ 131,902,090	\$ 132,333,257

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 87,139,516	\$ 87,139,516

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 5,043,591	\$ 5,413,286

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 3,469,251	\$ 3,534,143

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 12,426,780	\$ 12,426,780

Educational and General Space Support.

F. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
D.2.1. Strategy: COMPETITIVE KNOWLEDGE FUND	\$ 4,126,471	\$ 4,126,471

XIII. THE UNIVERSITY OF TEXAS AT EL PASO

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 3,145,269	\$	3,375,818

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 3,824,693	\$	3,886,733

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 11,856,769	\$	11,856,769

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
D.2.1. Strategy: COMPETITIVE KNOWLEDGE FUND	\$ 3,218,880	\$	3,218,880

XIV. THE UNIVERSITY OF TEXAS - PAN AMERICAN

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 3,822,096	\$	4,102,256

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 3,669,352	\$	3,693,908

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 8,607,022	\$	8,607,022

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
C.2.1. Strategy: ECONOMIC DEVELOPMENT Center for Entrepreneurship and Economic Development.	\$ 498,188	\$	498,188

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
C.2.2. Strategy: CENTER FOR MANUFACTURING	\$ 228,846	\$	228,846

F. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2014</u>		<u>2015</u>
C.2.7. Strategy: MCALLEN ADV MANUF RESEARCH/EDU PARK	\$ 500,000	\$	500,000

McAllen Advanced Manufacturing Research and Education Park.

G. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
C.2.7. Strategy: MCALLEN ADV MANUF RESEARCH/EDU PARK	\$ 500,000	\$ 500,000

McAllen Advanced Manufacturing Research and Education Park.

H. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Center for Manufacturing. Included in the appropriation above to The University of Texas - Pan American in Strategy C.2.2, Center for Manufacturing, is \$228,846 in each year of the biennium for the Center for Manufacturing contingent upon certification by the Comptroller of Public Accounts that increased activity by the center will generate at least \$457,692 for the biennium in additional revenue to the General Revenue Fund. If the amount that can be certified is less than the maximum amount appropriated, the amounts appropriated shall be reduced to be within the amounts certified.

I. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
McAllen Advanced Manufacturing Research and Education Park. Out of funds appropriated to University of Texas-Pan American in Strategy C.2.7, McAllen Advanced Manufacturing Research and Education Park, \$500,000 in general revenue in fiscal year 2014 and \$500,000 in general revenue in fiscal year 2015 will be for the McAllen Advanced Manufacturing Research and Education Park.

XV. THE UNIVERSITY OF TEXAS AT BROWNSVILLE

A. Suspend House Rule 13, Section 9b (3), to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
Total, Method of Financing	\$ <u>30,577,500</u>	\$ <u>30,662,495</u>

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 11,810,589	\$ 11,810,589

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 584,456	\$ 584,456

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,013,919	\$ 1,088,240

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,180,954	\$ 1,190,764

F. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 3,496,062	\$ 3,496,062

Educational and General Space Support.

G. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.4. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 278,100	\$ 278,100

H. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
C.1.1. Strategy: ECONOMIC DEVELOPMENT	\$ 275,000	\$	275,000
Texas Center for Border Economic Development.			

I. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Texas Center for Border Economic Development. Included in the appropriation above to The University of Texas at Brownsville in Strategy C.1.1, Economic Development, is \$275,000 in each year of the biennium for the Texas Center for Border Economic Development contingent upon certification by the Comptroller of Public Accounts that increased activity by the center will generate at least \$550,000 for the biennium in additional revenue to the General Revenue Fund. If the amount that can be certified is less than the maximum amount appropriated, the amounts appropriated shall be reduced to be within the amounts certified.

J. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Higher Education Coordinating Board Contingent Appropriations, Formula Funding for UT Brownsville. Appropriations made to the Higher Education Coordinating Board in Strategy F.1.4, UTB TSC Transition Funding in the amount of \$7,836,013 in fiscal year 2014 and \$7,836,012 in fiscal year 2015 are contingent on:

- a) The University of Texas at Brownsville and Texas Southmost College providing the Higher Education Coordinating Board with updated 2014-15 base period semester data for lower level undergraduate semester credit hours at The University of Texas at Brownsville, excluding dual-credit hours, and non-developmental education academic contact hours at Texas Southmost College, excluding dual-credit hours;
- b) The Legislative Budget Board calculating the lower level undergraduate formula funding amounts for The University of Texas at Brownsville, excluding dual-credit hours, and the non-developmental education academic contact hour formula amounts for Texas Southmost College, excluding dual-credit hours, for fiscal years 2014 and 2015 using the data provided in subsection a; and
- c) The Legislative Budget Board not issuing a written disapproval before the 15th day after the date the staff of the Legislative Budget Board concludes its review of the new lower level undergraduate semester credit hours at The University of Texas at Brownsville, excluding dual-credit hours, and the non-developmental education academic contact hours at Texas Southmost College, excluding dual credit-hours, and forwards the staff's recommendations to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

The new formula funding allocations for lower level undergraduate semester credit hours at The University of Texas at Brownsville, excluding dual-credit hours, and the non-developmental education academic contact hours at Texas Southmost College, excluding dual-credit hours, will be provided by the Legislative Budget Board staff to the Higher Education Coordinating Board to transfer the lower level undergraduate formula funding appropriations, excluding dual-credit hours, to The University of Texas at Brownsville and the non-developmental education academic contact hour formula funding appropriations, excluding dual credit hours, to Texas Southmost College for fiscal years 2014 and 2015.

Should the total amount of formula funding allocations provided to the Higher Education Coordinating Board by the Legislative Budget Board for formula funding purposes described in this rider for fiscal year 2014 and fiscal year 2015 exceed the amounts appropriated above in F.1.4, UTB TSC Transition Funding for the 2014-15 biennium, the formula funding allocations provided to the Higher Education Coordinating Board by the Legislative Budget Board for formula funding purposes described in this rider for fiscal year 2014 and fiscal year 2015 shall be prorated and shall not exceed the total amount appropriated in the 2014-15 biennium in F.1.4, UTB TSC Transition Funding.

If the total amount of formula funding allocations provided to the Higher Education Coordinating Board by the Legislative Budget Board for formula funding purposes described in this rider for fiscal year 2014 and fiscal year 2015 are less than the amounts appropriated above in F.1.4, UTB TSC Transition Funding for the 2014-15 biennium, the remaining appropriation amount shall lapse.

For purposes of the requirements of Article IX, Sec. 6.08 of this Act, appropriations made to the Higher Education Coordinating Board in Strategy F.1.4, UTB TSC Transition Funding and transferred to The University of Texas at Brownsville and Texas Southmost College shall be counted as if they were directly appropriated to the two institutions.

XVI. THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN

A. Suspend House Rule 13, Section 9b (3), to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
Total, Method of Financing	<u>\$ 31,382,813</u>	<u>\$ 31,432,377</u>

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.1. Strategy: OPERATIONS SUPPORT	<u>\$ 9,104,220</u>	<u>\$ 9,104,219</u>

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	<u>\$ 658,293</u>	<u>\$ 706,546</u>

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 754,437</u>	<u>\$ 759,712</u>

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	<u>\$ 1,703,795</u>	<u>\$ 1,703,795</u>

F. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.4. Strategy: SCHOOL OF NURSING	<u>\$ 1,200,000</u>	<u>\$ 1,200,000</u>

G. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.4. Strategy: SCHOOL OF NURSING	<u>\$ 1,200,000</u>	<u>\$ 1,200,000</u>

H. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
C.3.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	<u>\$ 153,953</u>	<u>\$ 153,953</u>

I. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

School of Nursing. Out of funds appropriated to University of Texas of the Permian Basin in Strategy C.1.4, School of Nursing, \$1,200,000 in general revenue in fiscal year 2014 and \$1,200,000 in general revenue in fiscal year 2015 will be for the School of Nursing.

XVII. THE UNIVERSITY OF TEXAS AT SAN ANTONIO

A. Suspend House Rule 13, Section 9b (3), to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
Total, Method of Financing	<u>\$ 140,518,970</u>	<u>\$ 140,985,981</u>

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,820,788	\$ 1,820,788

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 6,090,690	\$ 6,537,138

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 5,438,311	\$ 5,462,855

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 14,822,760	\$ 14,822,760

F. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	\$ 4,170,252	\$ 4,170,252

G. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
C.3.2. Strategy: SW TX BORDER SBDC South-West Texas Border Network SBDC.	\$ 1,334,486	\$ 1,334,486

H. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
C.4.2. Strategy: TEXAS STATE DATA CENTER	\$ 506,440	\$ 506,440

I. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Contingent Upon Certification: Texas State Data Center. Out of funds appropriated above in Strategy C.4.2, Texas State Data Center, \$165,000 in fiscal year 2014 and \$165,000 in fiscal year 2015 are appropriated from the General Revenue Fund for the operation of the Texas State Data Center at The University of Texas at San Antonio, contingent upon certification by the Comptroller of Public Accounts that increased activity resulting from the work of the Texas State Data Center will generate at least \$330,000 for the biennium in additional revenue to the General Revenue Fund. If the amount that can be certified is less than the maximum amount appropriated, the amounts appropriated shall be reduced to be within the amounts certified.

J. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

South-West Texas Border Network SBDC. Out of the funds appropriated above in Strategy C.3.2, South-West Texas Border Network SBDC, \$1,334,486 in fiscal year 2014 and \$1,334,486 in fiscal year 2015 are appropriated from the General Revenue Fund for the operation of the South-West Texas Border Network SBDC Rural Development Initiative at The University of Texas at San Antonio, contingent upon certification by the Comptroller of Public Accounts that increased activities resulting from the South-West Texas Border Network SBDC will generate at least \$2,668,972 for the biennium in additional revenue to the General Revenue Fund. If the amount that can be certified is less than the maximum amount appropriated, the amounts appropriated shall be reduced to be within the amounts certified.

XVIII. THE UNIVERSITY OF TEXAS AT TYLER

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
Total, Method of Financing	\$ 37,636,383	\$ 37,713,858

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 19,142,850	\$ 19,142,850

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 630,819	\$ 630,819

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 951,871	\$ 1,021,643

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,234,442	\$ 1,240,005

F. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 3,125,126	\$ 3,125,126

G. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 5,226,808	\$ 5,228,948

H. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 471,300	\$ 471,300

I. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Palestine Campus-University of Texas at Tyler. It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.1.1, Palestine Campus for The University of Texas at Tyler not be continued in the 2016-17 biennium at the current level of funding.

XIX. TEXAS A&M UNIVERSITY

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
Total, Method of Financing	\$ 357,459,809	\$ 358,657,470

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 10,793,132	\$ 11,610,208

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 9,983,175	\$ 10,149,579

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 38,682,228	\$ 38,682,228

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
D.2.1. Strategy: COMPETITIVE KNOWLEDGE FUND	\$ 29,350,994	\$ 29,350,994

XX. TEXAS A&M UNIVERSITY AT GALVESTON

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 276,957	\$ 276,957

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 299,203	\$ 321,991

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 401,329	\$ 405,220

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 2,420,988	\$ 2,420,988

XXI. PRAIRIE VIEW A&M UNIVERSITY

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
Total, Method of Financing	<u>\$ 67,431,363</u>	<u>\$ 59,847,287</u>

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,741,053	\$ 1,872,148

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,911,248	\$ 1,936,512

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 4,815,716	\$ 4,815,717
Educational and General Space Support.		

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
D.1.1. Strategy: ACADEMIC DEVELOPMENT INITIATIVE	\$ 10,166,016	\$ 10,166,016

F. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Academic Development Initiative. Funds appropriated above in Strategy D.1.1, Academic Development Initiative, in the amount of \$10,166,016 in fiscal year 2014 and \$10,166,016 in fiscal year 2015, are to be used for (1) proven academic success programs such as Access, the University College, and the Undergraduate Medical Academy, (2) proven graduate programs, (3) undergraduate education, and (4) initiatives to target enrollment growth. Prairie View A&M University and Texas A&M University System shall jointly create and submit an accountability report outlining use of these funds by November 1 of each fiscal year to the Texas A&M University System Board of Regents, the Texas Higher Education Coordinating Board, the Legislative Budget Board, and the Governor. This accountability report shall set forth goals to be achieved with the Academic Development Initiative funding, establish milestones and timelines showing progress toward meeting the goals. For milestones that are not met, the report will include recommended actions to achieve the milestones or recommended changes to more efficiently meet the goals of the Academics Development Initiative. Any unexpended balances as of August 31, 2014, (estimated to be \$0) appropriated by the Legislature for the Academic Development Initiative, are hereby appropriated to Prairie View A&M University for the fiscal year beginning September 1, 2014.

XXII. TARLETON STATE UNIVERSITY

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
Total, Method of Financing	<u>\$ 48,005,251</u>	<u>\$ 48,153,655</u>

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 26,789,616	\$ 26,789,616

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 985,709	\$ 985,709

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,899,323	\$ 2,043,675

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,974,808	\$ 1,988,175

F. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 4,906,420	\$ 4,906,420
Educational and General Space Support.		

G. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT	\$ 121,000	\$ 121,000
Small Business Development Center.		

XXIII. TEXAS A&M UNIVERSITY - CENTRAL TEXAS

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
Total, Method of Financing	<u>\$ 16,436,153</u>	<u>\$ 16,458,720</u>

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 6,243,631	\$ 6,243,631

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 207,937	\$ 207,936

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 146,557	\$ 158,802

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 396,938	\$ 403,461

F. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 821,615	\$ 821,615
Educational and General Space Support.		

XXIV. TEXAS A&M UNIVERSITY - CORPUS CHRISTI

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
Total, Method of Financing	<u>\$ 58,807,338</u>	<u>\$ 58,474,197</u>

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,715,690	\$ 1,850,135

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,915,534	\$ 1,942,875

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 5,899,013	\$ 5,899,013
Educational and General Space Support.		

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.1. Strategy: ENGINEERING PROGRAM	\$ 2,725,000	\$ 2,225,000

F. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
C.3.3. Strategy: CSTL BEND ECO DEV & BUS INNOV CTR	\$ 550,000	\$ 550,000
Coastal Bend Economic Development and Business Innovation Center.		

G. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Engineering Program. Funds appropriated above in Strategy C.1.1, Engineering Program in the amount of \$2,725,000 in fiscal year 2014 and \$2,225,000 in fiscal year 2015 shall be used to support an engineering program.

H. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Coastal Bend Business Innovation Center. Contingent upon certification by the Comptroller of Public Accounts that increased activity by the Coastal Bend Business Innovation Center will generate at least \$1,100,000 additional revenue to the General Revenue Fund, \$550,000 in each year of the biennium is included in the appropriation above for the Coastal Bend Business Innovation Center. If the amount that can be certified is less than the maximum amount appropriated, the amounts appropriated shall be reduced to be within the amounts certified.

XXV. TEXAS A&M UNIVERSITY - KINGSVILLE

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
Total, Method of Financing	\$ <u>42,580,316</u>	\$ <u>42,704,502</u>

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 22,000,396	\$ 22,000,397

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,430,460	\$ 1,540,162

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,444,281	\$ 1,463,504

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 4,689,898	\$ 4,689,898
Educational and General Space Support.		

F. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 414,900	\$ 414,900

G. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.2. Strategy: VETERINARY TECHNOLOGY PROGRAM	\$ 750,000	\$ 750,000

H. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.2. Strategy: VETERINARY TECHNOLOGY PROGRAM	\$ 750,000	\$ 750,000

I. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
C.2.1. Strategy: CITRUS CENTER	\$ 600,284	\$ 598,280

J. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
C.2.2. Strategy: WILDLIFE RESEARCH INSTITUTE	\$ 243,402	\$ 243,402

K. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
C.2.3. Strategy: INSTITUTE FOR RANCH MANAGEMENT	\$ 280,500	\$ 280,500

L. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Contingency Appropriation: Wildlife Research Institute and Institute for Ranch Management.

Of the amounts appropriated above, \$68,288 for Texas A&M University-Kingsville Wildlife Research Institute and \$561,000 for the Institute for Ranch Management is contingent upon certification by the Comptroller of Public Accounts that the activities of the Institutes will generate revenue to the General Revenue Fund sufficient to offset the appropriations. The Comptroller shall specify the supporting information to be provided by the Institutes and may require independent verification of the information. If the Comptroller finds the information is sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriations up to the amount certified, not to exceed \$629,288 for the 2014-15 biennium, shall be made available for the intended purposes. If the amount that can be certified is less than the maximum amount appropriated, the amounts appropriated shall be reduced to be within the amounts certified.

M. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Veterinary Technology Program. Out of funds appropriated to Texas A&M University - Kingsville in Strategy C.1.2, Veterinary Technology Program, \$750,000 in general revenue in fiscal year 2014 and \$750,000 in general revenue in fiscal year 2015 will be for the Veterinary Technology Program.

XXVI. TEXAS A&M UNIVERSITY - SAN ANTONIO

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
Total, Method of Financing	<u>\$ 22,718,511</u>	<u>\$ 22,748,641</u>

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 10,262,808	\$ 10,262,809

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 270,217	\$ 270,217

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 289,641	\$ 313,970

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 614,611	\$ 615,460

F. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 1,581,754	\$ 1,581,754

XXVII. TEXAS A&M INTERNATIONAL UNIVERSITY

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 643,543	\$ 643,543

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 812,900	\$ 874,828

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,124,521	\$ 1,134,291

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 3,257,289	\$ 3,257,290

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
C.2.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	\$ 181,500	\$ 181,500

XXVIII. WEST TEXAS A&M UNIVERSITY

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
Total, Method of Financing	<u>\$ 39,157,501</u>	<u>\$ 39,298,064</u>

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 21,540,321	\$ 21,540,321

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,025,483	\$ 1,025,484

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,540,764	\$ 1,656,990

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,597,173	\$ 1,624,527

F. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 3,450,697	\$ 3,450,697

G. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 313,650	\$ 313,650

H. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
C.2.2. Strategy: RURAL AGRI-BUSINESS Rural Agri-Business Incubator & Accelerator.	\$ 825,000	\$ 825,000

I. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
C.2.3. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	\$ 205,820	\$ 205,820

J. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Rural Agricultural/Business Incubator and Accelerator. Contingent upon certification by the Comptroller of Public Accounts that increased activity by the Rural Agricultural/Business Incubator and Accelerator will generate at least \$1,650,000 additional revenue to the General Revenue Fund, \$825,000 in each year of the biennium is included in the appropriation above for the Rural Agricultural/Business Incubator and Accelerator. It is the intent of the Legislature that state funds provided to the Rural Agricultural/Business Incubator and Accelerator be used by the Center to attract federal funds on a dollar-for-dollar basis. If the amount that can be certified is less than the maximum amount appropriated, the amounts appropriated shall be reduced to be within the amounts certified.

XXIX. TEXAS A&M UNIVERSITY - COMMERCE

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
Total, Method of Financing	<u>\$ 52,644,813</u>	<u>\$ 52,848,358</u>

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 37,598,470	\$ 37,598,470

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 617,373	\$ 617,373

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,624,691	\$ 2,822,130

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,741,940	\$ 1,751,841

XXX. TEXAS A&M UNIVERSITY - TEXARKANA

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 191,508	\$ 191,508

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 298,847	\$ 321,622

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 349,076	\$ 357,992

XXXI. UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION

A. Suspend House Rule 13, Section 9b (2), to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
Total, Method of Financing	\$ 24,604,133	\$ 24,610,656

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.1. Strategy: NASA PROGRAMS	\$ 711,961	\$ 711,961

High School Cooperative Education Program
w/NASA & Tech Outreach Pgm.

XXXII. UNIVERSITY OF HOUSTON

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
Total, Method of Financing	\$ <u>218,083,109</u>	\$ <u>218,758,217</u>

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 8,008,257	\$ 8,595,262

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 7,412,597	\$ 7,500,701

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 24,351,399	\$ 24,351,398

E. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.1. Strategy: COLLEGE OF PHARMACY	\$ 2,000,000	\$ 2,000,000

F. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.1. Strategy: COLLEGE OF PHARMACY	\$ 2,000,000	\$ 2,000,000

G. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
C.2.3. Strategy: HOBBY SCHOOL OF PUBLIC AFFAIRS William P. Hobby School of Public Affairs.	\$ 200,000	\$ 200,000

H. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
C.2.3. Strategy: HOBBY SCHOOL OF PUBLIC AFFAIRS William P. Hobby School of Public Affairs.	\$ 200,000	\$ 200,000

I. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT University of Houston Small Business Development Center.	\$ 3,377,767	\$ 3,377,767

J. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
D.2.1. Strategy: COMPETITIVE KNOWLEDGE FUND	\$ 4,382,321	\$ 4,382,321

K. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Texas Optometry Career Opportunities Program. The University of Houston may allocate and use any donations, gifts, or endowments received by the University of Houston for the establishment and operation of the Texas Optometry Career Opportunities Program.

L. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
William P. Hobby School of Public Affairs. Out of funds appropriated to the University of Houston in Strategy C.2.3, William P. Hobby School of Public Affairs, \$200,000 in general revenue in fiscal year 2014 and \$200,000 in general revenue in fiscal year 2015 will be used by the William P. Hobby School of Public Affairs to analyze demographic, economic, and related data on markets and other factors impacting Houston, the Houston region, and other parts of Texas.

M. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
College of Pharmacy. Out of funds appropriated to the University of Houston in Strategy C.1.1, College of Pharmacy, \$2,000,000 in general revenue in fiscal year 2014 and \$2,000,000 in general revenue in fiscal year 2015 will be for the College of Pharmacy.

XXXIII. UNIVERSITY OF HOUSTON - CLEAR LAKE

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 609,789		\$ 609,788

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,513,046		\$ 1,623,952

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,209,215		\$ 1,225,347

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 3,356,347		\$ 3,356,347
Educational and General Space Support.			

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
B.1.2. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 277,050		\$ 277,050

XXXIV. UNIVERSITY OF HOUSTON - DOWNTOWN

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
Total, Method of Financing	<u>\$ 38,694,372</u>		<u>\$ 38,821,823</u>

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 24,834,636		\$ 24,834,636

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,543,789		\$ 1,656,949

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 2,307,983	\$	2,322,273

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 5,786,430	\$	5,786,431

XXXV. UNIVERSITY OF HOUSTON - VICTORIA

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 345,411	\$	345,411

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 580,722	\$	623,288

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 833,829	\$	838,408

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 1,636,491	\$	1,636,491

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
C.2.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	\$ 236,555	\$	236,555

F. Suspend House Rule 13, Section 9a (3) to allow the Conference Committee to add text on any matter which is not in disagreement to read as follows:

Downward Expansion - University of Houston-Victoria. It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.1.2, Downward Expansion for the University of Houston-Victoria will be phased out as formula funding increases until the institution reaches 6,000 full-time student equivalents.

XXXVI. MIDWESTERN STATE UNIVERSITY

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 12,922,289	\$	12,922,290

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 678,031	\$	678,031

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,082,996	\$	1,162,380

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,005,994	\$	1,022,691

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 2,685,893	\$	2,685,893

F. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
C.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	\$ 149,313	\$	149,313

XXXVII. UNIVERSITY OF NORTH TEXAS

A. Suspend House Rule 13, Section 9b (3), to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

Total, Method of Financing	<u>\$ 153,984,807</u>	<u>\$</u>	<u>154,822,633</u>
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B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 9,043,189	\$	9,706,055

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 6,683,404	\$	6,759,414

D. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement

College of Pharmacy. From amounts appropriated for the state fiscal biennium ending August 31, 2015, to the University of North Texas, the University of North Texas at Dallas, and the University of North Texas Health Science Center at Fort Worth an amount not to exceed \$300,000 may be spent to support the College of Pharmacy offering the standard pharmacy curriculum leading to a doctor of Pharmacy (Pharm. D) degree on the campuses of the University of North Texas, the University of North Texas at Dallas, and the University of North Texas Health Science Center at Fort Worth. The appropriated funds may not be spent on costs associated with constructing or maintaining the pharmacy school buildings.

XXXVIII. UNIVERSITY OF NORTH TEXAS AT DALLAS

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
Total, Method of Financing	<u>\$ 16,104,836</u>	<u>\$</u>	<u>16,111,717</u>

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 4,060,815	\$	4,060,815

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 118,256	\$	126,925

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 483,671	\$	485,158

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 918,655	\$	918,655

F. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement

College of Pharmacy. From amounts appropriated for the state fiscal biennium ending August 31, 2015, to the University of North Texas, the University of North Texas at Dallas, and the University of North Texas Health Science Center at Fort Worth an amount not to exceed \$300,000 may be spent to support the College of Pharmacy offering the standard pharmacy curriculum leading to a doctor of Pharmacy (Pharm. D) degree on the campuses of the University of North Texas, the University of North Texas at Dallas, and the University of North Texas Health Science Center at Fort Worth. The appropriated funds may not be spent on costs associated with constructing or maintaining the pharmacy school buildings.

XXXIX. STEPHEN F. AUSTIN STATE UNIVERSITY

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 3,336,980	\$	3,581,581

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 2,226,942	\$	2,239,649

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 6,558,593	\$	6,558,593

XL. TEXAS SOUTHERN UNIVERSITY

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
Total, Method of Financing	<u>\$ 76,623,411</u>	<u>\$</u>	<u>76,393,071</u>

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 694,792	\$	694,792

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,530,115	\$	2,715,572

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 2,900,882	\$	2,936,412

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 7,169,668	\$	7,169,668

F. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
D.1.1. Strategy: ACADEMIC DEVELOPMENT INITIATIVE	\$ 10,634,766	\$	10,634,766

G. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Academic Development Initiative. Funds appropriated above in Strategy D.1.1, Academic Development Initiative, in the amount of \$10,634,766 in fiscal year 2014 and \$10,634,766 in fiscal year 2015, are to be used for (1) proven academic success programs; (2) existing graduate programs; (3) undergraduate education; and (4) initiatives to target enrollment growth. Not later than November 1 of each fiscal year, the University shall submit to the Texas Southern University Board of Regents, the Texas Higher Education Coordinating Board, the Legislative Budget Board, and the Governor a report describing the use of the funds appropriated by Subsection (a) of this section that states the goals to be achieved through use of the funds and established timelines and milestones for showing progress in meeting the goals. The report shall include proposed actions to be taken in the event a milestone is not met. Any unexpended balances as of August 31, 2014, (estimated to be \$0) appropriated by the Legislature for the Academic Development Initiative, are hereby appropriated to Texas Southern University for the fiscal year beginning September 1, 2014.

XLI. TEXAS TECH UNIVERSITY

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
Total, Method of Financing	\$ 200,226,140	\$	200,757,083

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 128,200,037	\$	128,200,036

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 2,835,222	\$	2,835,223

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 6,099,274	\$ 6,546,351

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 6,299,351	\$ 6,384,890

F. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 21,393,220	\$ 21,393,220

G. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
C.3.3. Strategy: SMALL BUSINESS DEVELOPMENT Small Business Development Center.	\$ 1,350,477	\$ 1,350,477

H. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
D.2.1. Strategy: COMPETITIVE KNOWLEDGE FUND	\$ 6,223,241	\$ 6,223,241

XLII. ANGELO STATE UNIVERSITY

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
Total, Method of Financing	<u>\$ 35,991,112</u>	<u>\$ 34,863,563</u>

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 16,554,493	\$ 16,554,493

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,538,688	\$ 1,651,474

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,322,397	\$ 1,327,708

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 3,834,695	\$ 3,834,695

F. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
C.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	\$ 147,697	\$ 147,697

G. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 5,500,393	\$	5,500,392

H. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 38,791	\$	38,791

XLIII. TEXAS WOMAN'S UNIVERSITY

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
Total, Method of Financing	<u>\$ 70,614,896</u>	<u>\$</u>	<u>70,827,603</u>

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 47,848,791	\$	47,848,791

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 790,472	\$	790,472

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,725,627	\$	2,925,415

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 2,419,982	\$	2,436,544

F. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 6,507,277	\$	6,507,277

G. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 146,731	\$	146,731

XLIV. TEXAS STATE UNIVERSITY SYSTEM

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Efficient Use of Funds. It is the intent of the Legislature and consistent with provisions in Subchapters G and Z of Chapter 51 of the Education Code that the Texas State University System and its component institutions utilize the funds available, including the funds appropriated in this act, in the most efficient and cost-effective manner possible.

XLV. LAMAR UNIVERSITY

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
Total, Method of Financing	<u>\$ 56,196,198</u>	<u>\$ 56,391,181</u>

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 38,579,220	\$ 38,579,220

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,112,988	\$ 2,267,870

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 2,620,196	\$ 2,650,121

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 5,648,176	\$ 5,648,176

F. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
C.3.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	\$ 131,910	\$ 131,910

XLVI. LAMAR INSTITUTE OF TECHNOLOGY

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
Total, Method of Financing	<u>\$ 11,433,791</u>	<u>\$ 11,454,952</u>

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,054,602	\$ 3,047,541

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 315,002	\$ 338,091

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 462,669	\$ 466,071

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 1,156,961	\$	1,156,961

F. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2014</u>		<u>2015</u>
C.1.2. Strategy: WORKFORCE TRAINING/EDUCATION	\$ 500,000	\$	500,000

Workforce Training and Education Expansion.

G. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2014</u>		<u>2015</u>
C.1.2. Strategy: WORKFORCE TRAINING/EDUCATION	\$ 500,000	\$	500,000

Workforce Training and Education Expansion.

H. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Workforce Training and Education Expansion. Out of funds appropriated to Lamar Institute of Technology in Strategy C.1.2, Workforce Training and Education Expansion, \$500,000 in general revenue in fiscal year 2014 and \$500,000 in general revenue in fiscal year 2015 will be used for workforce training and education expansion.

XLVII. LAMAR STATE COLLEGE - ORANGE

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,591,533	\$	3,617,970

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 273,335	\$	293,371

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 447,968	\$	458,403

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 910,436	\$	910,436

XLVIII. LAMAR STATE COLLEGE - PORT ARTHUR

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
Total, Method of Financing	<u>\$ 13,528,997</u>	<u>\$</u>	<u>13,543,481</u>

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 4,461,195	\$	4,461,195

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 361,119	\$ 387,589

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 428,338	\$ 430,295

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 1,251,032	\$ 1,251,032

F. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	\$ 231,000	\$ 231,000

XLIX. SAM HOUSTON STATE UNIVERSITY

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
Total, Method of Financing	<u>\$ 79,351,968</u>	<u>\$ 77,466,960</u>

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 47,324,512	\$ 47,324,512

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 3,623,511	\$ 3,889,114

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 3,615,149	\$ 3,626,201

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 7,961,584	\$ 7,961,585

F. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
C.2.2. Strategy: BUSINESS & ECONOMIC DEVELOPMENT CTR Center for Business and Economic Development.	\$ 238,962	\$ 238,962

G. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
C.2.6. Strategy: FORENSIC SCIENCE COMMISSION	\$ 500,000	\$ 500,000

H. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Appropriation for the Texas Forensic Science Commission. Out of the funds appropriated above in Strategy C.2.6, Texas Forensic Science Commission, \$500,000 per year in General Revenue shall be used for the Texas Forensic Science Commission.

L. TEXAS STATE UNIVERSITY - SAN MARCOS

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 2,704,522	\$	2,704,522

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 6,654,306	\$	7,142,066

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 6,113,907	\$	6,131,892

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 16,760,072	\$	16,760,073
Educational and General Space Support.			

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	\$ 207,468	\$	207,468

LI. SUL ROSS STATE UNIVERSITY

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 4,659,091	\$	4,659,091

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 167,388	\$	167,388

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 502,160	\$	538,969

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 305,783	\$	306,614

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 1,528,194	\$	1,528,193
Educational and General Space Support.			

F. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
C.2.2. Strategy: BIG BEND SMALL BUSINESS DEVT CENTER	\$ 147,253	\$	147,253
Big Bend Region Minority and Small Business Development Center.			

LII. SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 1,962,981	\$	1,962,981

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 138,579	\$	138,578

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 52,496	\$	56,344

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 128,019	\$	128,091

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
C.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	\$ 184,622	\$	184,622

LIII. THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
Total, Method of Financing	<u>\$ 151,456,550</u>	<u>\$</u>	<u>151,510,917</u>

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 719,107	\$	771,818

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 6,251,861	\$	6,251,861

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
D.2.6. Strategy: TX INST FOR BRAIN INJURY AND REPAIR	\$ 7,500,000	\$ 7,500,000
Texas Institute for Brain Injury and Repair.		

E. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
D.2.6. Strategy: TX INST FOR BRAIN INJURY AND REPAIR	\$ 7,500,000	\$ 7,500,000
Texas Institute for Brain Injury and Repair.		

F. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Texas Institute for Brain Injury and Repair. Out of funds appropriated above in Strategy D.2.6, Texas Institute for Brain Injury, \$7,500,000 in General Revenue each fiscal year shall be used to support the Texas Institute for Brain Injury and Repair.

LIV. THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 3,211,729	\$ 3,211,729

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 13,910,986	\$ 13,910,986

LIV. THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
Total, Method of Financing	<u>\$ 187,222,153</u>	<u>\$ 187,524,577</u>

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	\$ 20,839,705	\$ 20,839,705

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 4,180,293	\$ 4,486,709

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 4,172,118	\$ 4,172,118

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 18,934,721	\$	18,934,721

F. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
E.3.4. Strategy: HEART INST - ADULT STEM CELL PGM	\$ 2,500,000	\$	2,500,000

Heart Institute - Adult Stem Cell Program.

G. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2014</u>		<u>2015</u>
E.3.5. Strategy: PSYCHIATRIC SERVICES	\$ 6,000,000	\$	6,000,000

Psychiatric Sciences.

H. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2014</u>		<u>2015</u>
E.3.5. Strategy: PSYCHIATRIC SERVICES	\$ 6,000,000	\$	6,000,000

Psychiatric Sciences.

I. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Psychiatric Sciences. Out of funds appropriated above in Strategy E.3.5, Psychiatric Sciences, \$6,000,000 in General Revenue each fiscal year shall be used to support The University of Texas Health Science Center's Department of Psychiatry and Behavioral Sciences.

LVI. THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	\$ 8,838,027	\$	8,838,027

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,508,324	\$	1,618,884

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 3,406,607	\$	3,406,607

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 14,845,213	\$	14,845,213

E. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2014</u>		<u>2015</u>
E.3.2. Strategy: BARSHOP INSTITUTE FOR AGING STUDIES	\$ 2,000,000	\$	2,000,000

Barshop Institute for Longevity and Aging Studies-Alzheimer's Research.

F. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
E.3.2. Strategy: BARSHOP INSTITUTE FOR AGING STUDIES	\$ 2,000,000	\$ 2,000,000
Barshop Institute for Longevity and Aging Studies-Alzheimer's Research.		

G. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Barshop Institute for Longevity and Aging Studies. Out of funds appropriated above in Strategy E.3.2, Barshop Institute for Longevity and Aging Studies, \$2,000,000 in General Revenue each fiscal year shall be used to support the Barshop Institute for Longevity and Aging Studies and Alzheimer's Disease research.

LVII. THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
Total, Method of Financing	<u>\$ 180,847,800</u>	<u>\$ 180,839,146</u>

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.2.1. Strategy: CANCER CENTER OPERATIONS	\$ 123,767,972	\$ 123,767,972

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 9,294,727	\$ 9,294,727

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 25,914,303	\$ 25,914,303

LVIII. THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.1. Strategy: MEDICAL EDUCATION & RESEARCH ITEMS	\$ 113,725	\$ 113,725
Medical Education, Infectious Disease Control, and Research.		

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 1,558,963	\$ 1,558,963

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 1,018,880	\$ 1,018,880

LIX. TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.1. Strategy: MEDICAL EDUCATION	\$ 38,580,251	\$	38,580,251

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.5. Strategy: NURSING EDUCATION	\$ 3,839,426	\$	3,839,426

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.6. Strategy: RURAL PUBLIC HEALTH TRAINING Graduate Training in Rural Public Health.	\$ 6,313,503	\$	6,313,503

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,362,888	\$	1,462,788

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 2,372,289	\$	2,372,289

LX. UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.3. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	\$ 5,162,685	\$	5,162,685

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.4. Strategy: PHYSICIAN ASSISTANT PROGRAM	\$ 5,249,298	\$	5,249,298

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 666,438	\$	715,288

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 1,923,194	\$	1,923,194

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 5,108,317	\$	5,108,317

F. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
D.2.2. Strategy: ECON DEV & TECH COMMERCIALIZATION	\$ 1,705,000	\$ 1,705,000
Economic Development & Technology Commercialization.		

G. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Contingency Appropriations: Economic Development & Technology Commercialization. Of the amounts appropriated above in Strategy D.2.2, Economic Development & Technology Commercialization, \$3,410,000 for the University of North Texas Health Science Center is contingent upon the certification by the Comptroller of Public Accounts that the joint activities of the collaboration of the University of North Texas Health Science Center and the City of Fort Worth will generate revenue to the General Revenue Fund sufficient to offset the appropriation. The Comptroller shall specify the supporting information to be provided by the collaboration and may require independent verification of the information. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingency appropriation up to the amount certified, not to exceed \$3,410,000 for the 2014-15 biennium, shall be made available for the intended purpose.

LXI. TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.1. Strategy: MEDICAL EDUCATION	\$ 44,244,038	\$ 44,244,038

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,313,876	\$ 1,410,183

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 2,150,183	\$ 2,150,183

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 11,568,556	\$ 11,568,556

LXII. PUBLIC COMMUNITY/JUNIOR COLLEGES

A. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
E.1.3. Strategy: STUDENT SUCCESS	\$ 5,539,702	\$ 5,539,702

B. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
F.2.2. Strategy: STUDENT SUCCESS	\$ 2,144,851	\$ 2,144,851

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
G.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	\$ 100,386	\$ 100,386

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows: appropriation that is not in either version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
G.1.2. Strategy: FOUR-YEAR DEGREE PROGRAM	\$ 500,000	\$ 500,000

E. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
G.1.2. Strategy: FOUR-YEAR DEGREE PROGRAM	\$ 500,000	\$ 500,000

F. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
G.2.2. Strategy: STUDENT SUCCESS	\$ 479,920	\$ 479,920

G. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
H.1.3. Strategy: CONTACT HOUR FUNDING	\$ 18,172,885	\$ 18,172,885

H. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
L.1.2. Strategy: STUDENT SUCCESS	\$ 498,224	\$ 498,224

I. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
M.1.3. Strategy: CONTACT HOUR FUNDING	\$ 29,252,294	\$ 29,252,294

J. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
N.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	\$ 1,817,094	\$ 1,817,095

K. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
P.1.2. Strategy: STUDENT SUCCESS	\$ 4,009,054	\$ 4,009,054

L. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
Q.1.3. Strategy: CONTACT HOUR FUNDING	\$ 1,614,182	\$ 1,614,182

M. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
R.1.2. Strategy: STUDENT SUCCESS	\$ 286,588	\$ 286,588

N. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
R.1.3. Strategy: CONTACT HOUR FUNDING	\$ 2,972,620	\$ 2,972,620

O. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
S.1.2. Strategy: STUDENT SUCCESS	\$ 598,561	\$ 598,561

P. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

S.2.1. Strategy: TV MUNSON VITICULTURE&ENOLOGY		
CNTR	\$ 50,000	\$ 50,000

T.V. Munson Viticulture and Enology Center.

Q. Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
S.2.1. Strategy: TV MUNSON VITICULTURE&ENOLOGY		
CNTR	\$ 50,000	\$ 50,000

T.V. Munson Viticulture and Enology Center.

R. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
T.1.1. Strategy: HERITAGE MUSEUM/GENEALOGY		
CENTER	\$ 356,500	\$ 356,500

Heritage Museum and Genealogy Center.

S. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
T.2.2. Strategy: STUDENT SUCCESS	\$ 635,802	\$ 635,802

T. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
T.2.3. Strategy: CONTACT HOUR FUNDING	\$ 6,120,003	\$ 6,120,003

U. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
U.1.2. Strategy: STUDENT SUCCESS	\$ 6,458,505	\$ 6,458,505

V. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
V.2.2. Strategy: STUDENT SUCCESS	\$ 594,905	\$ 594,905

W. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
X.1.1. Strategy: IMPORT/EXPORT TRNG CTR	\$ 165,570	\$ 165,570

Regional Import/Export Training Center.

X. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
Z.1.3. Strategy: CONTACT HOUR FUNDING	\$ 64,677,826	\$ 64,677,826

Y. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>		<u>2015</u>
AC.1.2. Strategy: STUDENT SUCCESS	\$ 1,335,650	\$	1,335,650

Z. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>		<u>2015</u>
AC.1.3. Strategy: CONTACT HOUR FUNDING	\$ 14,426,663	\$	14,426,663

AA. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>		<u>2015</u>
AD.1.2. Strategy: STUDENT SUCCESS	\$ 1,139,502	\$	1,139,502

AB. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>		<u>2015</u>
AD.1.3. Strategy: CONTACT HOUR FUNDING	\$ 9,679,625	\$	9,679,625

AC. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>		<u>2015</u>
AG.1.2. Strategy: STUDENT SUCCESS	\$ 306,905	\$	306,905

AD. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>		<u>2015</u>
AG.1.3. Strategy: CONTACT HOUR FUNDING	\$ 3,508,821	\$	3,508,821

AE. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>		<u>2015</u>
AI.1.2. Strategy: STUDENT SUCCESS	\$ 203,313	\$	203,313

AF. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>		<u>2015</u>
AI.1.3. Strategy: CONTACT HOUR FUNDING	\$ 2,651,352	\$	2,651,352

AG. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>		<u>2015</u>
AJ.1.2. Strategy: STUDENT SUCCESS	\$ 3,612,556	\$	3,612,556

AH. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
AL.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	\$ 562,473	\$	562,473

AI. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>		<u>2015</u>
AL.2.2. Strategy: STUDENT SUCCESS	\$ 3,394,950	\$	3,394,950

AJ. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>		<u>2015</u>
AL.2.3. Strategy: CONTACT HOUR FUNDING	\$ 31,439,246	\$	31,439,246

AK. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>		<u>2015</u>
AM.1.3. Strategy: CONTACT HOUR FUNDING	\$ 6,071,431	\$	6,071,431

AL. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>		<u>2015</u>
AQ.1.3. Strategy: CONTACT HOUR FUNDING	\$ 3,310,874	\$	3,310,875

AM. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>		<u>2015</u>
AR.1.3. Strategy: CONTACT HOUR FUNDING	\$ 9,906,509	\$	9,906,509

AN. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>		<u>2015</u>
AS.1.2. Strategy: STUDENT SUCCESS	\$ 1,560,699	\$	1,560,699

AO. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>		<u>2015</u>
AT.1.3. Strategy: CONTACT HOUR FUNDING	\$ 4,617,907	\$	4,617,907

AP. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>		<u>2015</u>
AU.1.3. Strategy: CONTACT HOUR FUNDING	\$ 5,209,367	\$	5,209,367

AQ. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>		<u>2015</u>
AV.1.2. Strategy: STUDENT SUCCESS	\$ 726,768	\$	726,768

AR. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2014</u>		<u>2015</u>
AW.1.2. Strategy: STUDENT SUCCESS	\$ 361,610	\$	361,610

AS. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Regional Import/Export Training Center. Appropriations of \$48,125 each year made above are contingent upon certification by the Comptroller of Public Accounts that increased economic activity associated with the Regional Import/Export Training Center and the Laredo Community College will generate at least \$96,250 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the Regional Import/Export Training Center be used by the Center to attract federal funds on a dollar-for-dollar basis. If the amount that can be certified is less than the maximum amount appropriated, the amounts appropriated shall be reduced to be within the amounts certified.

AT. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Informational Listing of Other Appropriations. In addition to the funds appropriated above, general revenue is appropriated elsewhere in this Act for the use of the Public Community/Junior Colleges as follows:

- a. Out of the General Revenue funds appropriated to the Higher Education Employees Group Insurance Contributions, \$286,087,634 is intended for the use of public community colleges, subject to the provisions associated with that appropriation.
- b. Out of the General Revenue funds appropriated to the Teacher Retirement System, an estimated \$81,987,311 is appropriated for the state matching contribution for public community college employees.
- c. Out of the General Revenue funds appropriated to the Optional Retirement Program, an estimated \$34,084,814 is appropriated for the state matching contribution for public community college employees.

AU. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Funding for StarLink at Dallas Community College. Funds identified above in Strategy N.1.2, StarLink, are to be used for the sole purpose of supporting the StarLink program and are subject to the provisions of Rider 3 and Rider 15 in this bill pattern.

AV. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Funding for the Virtual College of Texas at Austin Community College. Funds identified above in Strategy E.1.1, Virtual College of Texas, are to be used for the sole purpose of supporting the Virtual College of Texas and are subject to the provisions of Rider 3 and Rider 15 in this bill pattern.

AW. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Higher Education Coordinating Board Contingent Appropriations, Formula Funding for Texas Southmost College. Appropriations made to the Higher Education Coordinating Board in Strategy F.1.4, UTB TSC Transition Funding in the amount of \$7,836,013 in fiscal year 2014 and \$7,836,012 in fiscal year 2015 are contingent on:

- a) The University of Texas at Brownsville and Texas Southmost College providing the Higher Education Coordinating Board with updated 2014-15 base period semester data for lower level undergraduate semester credit hours at The University of Texas at Brownsville, excluding dual credit hours, and non-developmental education academic contact hours at Texas Southmost College, excluding dual-credit hours;
- b) The Legislative Budget Board calculating the lower level undergraduate formula funding amounts for The University of Texas at Brownsville, excluding dual credit hours, and non-developmental education academic contact hour formula amounts for Texas Southmost College, excluding dual-credit hours for fiscal years 2014 and 2015 using the data provided in subsection a; and
- c) The Legislative Budget Board not issuing a written disapproval before the 15th day after the date the staff of the Legislative Budget Board concludes its review of the new lower level undergraduate semester credit hours at The University of Texas at Brownsville excluding dual credit hours, and non-developmental education academic contact hours at Texas Southmost College, excluding dual-credit hours and forwards the staff's recommendations to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

The new formula funding allocations for lower level undergraduate semester credit hours at The University of Texas at Brownsville, excluding dual credit hours, and non-developmental education academic contact hours at Texas Southmost College, excluding dual-credit hours, will be provided by the Legislative Budget Board staff to the Higher Education Coordinating Board to transfer the lower level undergraduate formula funding appropriations, excluding dual credit hours, to The University of Texas at Brownsville and the non-developmental education academic contact hour formula funding appropriations, excluding dual-credit hours, to Texas Southmost College for fiscal years 2014 and 2015.

Should the total amount of formula funding allocations provided to the Higher Education Coordinating Board by the Legislative Budget Board for formula funding purposes described in this rider for fiscal year 2014 and fiscal year 2015 exceed the amounts appropriated above in F.1.4, UTB TSC Transition Funding for the 2014-15 biennium, the formula funding allocations provided to the Higher Education Coordinating Board by the Legislative Budget Board for formula funding purposes described in this rider for fiscal year 2014 and fiscal year 2015 shall be prorated and shall not exceed the total amount appropriated in the 2014-15 biennium in F.1.4, UTB TSC Transition Funding.

If the total amount of formula funding allocations provided to the Higher Education Coordinating Board by the Legislative Budget Board for formula funding purposes described in this rider for fiscal year 2014 and fiscal year 2015 are less than the amounts appropriated above in F.1.4, UTB TSC Transition Funding for the 2014-15 biennium, the remaining appropriation amount shall lapse.

For purposes of the requirements of Article IX, Sec. 6.08 of this Act, appropriations made to the Higher Education Coordinating Board in Strategy F.1.4, UTB TSC Transition Funding and transferred to the University of Texas at Brownsville and Texas Southmost College shall be counted as if they were directly appropriated to the two institutions.

If the total amount of formula funding allocations provided to the Higher Education Coordinating Board by the Legislative Budget Board for formula funding purposes described in this rider for fiscal year 2014 and fiscal year 2015 are less than the amounts appropriated above in F.1.4, UTB TSC Transition Funding for the 2014-15 biennium, the remaining appropriation amount shall lapse.

AX. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Instruction and Administration Funding (Outcomes-Based Model). Formula funding is allocated among Public Community/Junior Colleges based upon certified contact hours generated in the previous academic year. Ten percent of formula funding is allocated based on each community college's points earned from a three-year average of student completion of the following metrics:

<u>Metric</u>	<u>Points</u>
Student successfully completes developmental education in mathematics	1.0
Student successfully completes developmental education in reading	0.5
Student successfully completes developmental education in writing	0.5
Student completes first college-level mathematics course with a grade of "C" or better	1.0
Student completes first college-level course designated as reading intensive with a grade of "C" or better	0.5
Student completes first college-level course designated as writing intensive with a grade of "C" or better	0.5
Student successfully completes first 15 semester credit hours at the institution	1.0
Student successfully completes first 30 semester credit hours at the institution	1.0
Student transfers to a General Academic Institution after successfully completing at least 15 semester credit hours at the institution	2.0
Student receives from the institution an associate's degree, a Bachelor's degree, or a certificate recognized for this purpose by the Coordinating Board in a field other than Science, Technology, Engineering and Mathematics (STEM), or Allied Health.	2.0
Student receives from the institution an associate's degree, a Bachelor's degree, or a certificate recognized for this purpose by the Coordinating Board in the fields of Science, Technology, Engineering or Mathematics (STEM), or Allied Health	2.25

AY. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Brazosport College - Four-year Degree Program. Out of funds appropriated above in Strategy G.1.2, Four-Year Degree Program \$500,000 in General Revenue for fiscal year 2014 and \$500,000 in General Revenue for fiscal year 2015 shall be used for a four year degree program.

AZ. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Grayson County College - Viticulture & Enology. Out of funds appropriated above in Strategy S.2.1, TV Munson Viticulture & Enology \$50,000 in General Revenue for fiscal year 2014 and \$50,000 in General Revenue for fiscal year 2015 shall be used for Viticulture and Enology.

BA. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Hill College - Heritage Museum. Out of funds appropriated above in Strategy T.1.1, Hill College Texas Heritage Museum \$100,000 in General Revenue for fiscal year 2014 and \$100,000 in General Revenue for fiscal year 2015 shall be used for Hill College Texas Heritage Museum.

LXIII. TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
Total, Method of Financing	\$ <u>2,342,527</u>	\$ <u>2,343,255</u>

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 9,939	\$ 10,667

LXIV. TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,285,400	\$	1,379,619

LXV. TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.1. Strategy: ACADEMIC EDUCATION	\$ 210,178	\$	210,152

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 235,934	\$	253,228

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 672,057	\$	672,057

LXVI. TEXAS STATE TECHNICAL COLLEGE - MARSHALL

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 184,095	\$	197,589

LXVII. TEXAS STATE TECHNICAL COLLEGE - WACO

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
Total, Method of Financing	\$ 36,420,977	\$	36,651,963

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.1. Strategy: ACADEMIC EDUCATION	\$ 4,770,444	\$	4,784,656

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 23,580,911	\$	23,651,160

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,530,610	\$	1,642,803

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 2,818,035		\$ 2,818,035
Educational and General Space Support.			

LXVIII. SPECIAL PROVISIONS RELATING ONLY TO COMPONENTS OF TEXAS STATE TECHNICAL COLLEGE

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Returned Value Funding Model for Texas State Technical Colleges. Funding is recommended for and allocated among Texas State Technical Colleges (TSTCs) based on the additional direct and indirect state tax revenues generated as a result of the education provided to students by the TSTCs. The funding methodology is based on the following components:

- a. The model includes the cohort of TSTC graduates (earning an associate's degrees or certificate), transfers, and leavers (students who were not found in Texas higher education for two years following the last time they were enrolled in the TSTC) with a minimum completion of nine semester credit hours from 2006 and 2007.
- b. The cohorts were matched with Unemployment Insurance wage records for employment and wage information for five years after the students graduated from or left the TSTC to establish annual wages for each student. Direct value-added was defined as the incremental state tax revenue attributable to former TSTC students' jobs, based on the difference between former TSTC students' annual wages and a base wage representing a full-time employee earning minimum wage (7 percent of the wage delta). Indirect value-added was defined as the direct value-added multiplied by 1.5, an economic multiplier derived from a U.S. Bureau of Economic Analysis study. Total direct and indirect values-added were summed for each group of students by campus across five years.
- c. Values-added were reduced by a certain percentage, based on the assumption that the benefits would accrue both to the state and TSTCs but with only a portion of the added value included in the formula calculations.
- d. Values-added by campus were divided into the total TSTC value-added to define each institution's proportional share of overall formula funding.

The Texas State Technical College System shall continue to work with the Texas Higher Education Coordinating Board, the Legislative Budget Board and other relevant agencies to refine the new Returned Value Funding Formula for the TSTCs. It is the intent of the Legislature that recommended adjustments to the formula shall be ready for implementation in the 2016-17 biennium and shall further the goal of rewarding job placement and graduate earnings projections, not time in training or contact hours.

LXIX. TEXAS A&M AGRILIFE RESEARCH

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
Total, Method of Financing	<u>\$ 68,649,191</u>		<u>\$ 68,649,191</u>

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.1. Strategy: AGRICULTURAL/LIFE SCIENCES RESEARCH	\$ 49,064,639		\$ 49,064,639
Conduct Agricultural and Life Sciences Research.			

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Advancements in Water Resource Management. Out of the funds appropriated above, \$1,500,000 in fiscal year 2014 and \$1,500,000 in fiscal year 2015 in General Revenue shall be used to support the role of the Texas A&M AgriLife Extension Service, Texas A&M AgriLife Research and the Texas A&M Engineering Experiment Station in advancements in water resources management.

LXX. TEXAS A&M ENGINEERING EXPERIMENT STATION

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.1. Strategy: RESEARCH DIVISIONS	\$ 76,438,992	\$ 76,438,992
Develop/support research programs, centers, institutes & initiatives.		

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.2. Strategy: INFRASTRUCTURE SUPPORT	\$ 5,424,738	\$ 5,424,738

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Nuclear Power Institute. Out of the funds appropriated above, the Texas A&M Engineering Experiment Station shall allocate \$1,500,000 in fiscal year 2014 and \$1,500,000 in fiscal year 2015 in General Revenue to the Nuclear Power Institute to develop the necessary workforce for the new nuclear power plants developed in Texas and to sustain a new clean industry in Texas.

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Prevention of Wildfires Caused By Power Lines. Out of the funds appropriated above, \$1,500,000 in fiscal year 2014 and \$1,500,000 in fiscal year 2015 in General Revenue shall be used for a two-year large scale pilot demonstration project that alerts utilities and firefighters of failing power devices and conditions that could lead to a wildfire before a failure or fire occurs.

LXXI. TEXAS A&M TRANSPORTATION INSTITUTE

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.2. Strategy: INFRASTRUCTURE SUPPORT	\$ 2,166,177	\$ 2,166,177

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Legislative Resource. Out of the funds appropriated above, \$1,500,000 in fiscal year 2014 and \$1,500,000 in fiscal year 2015 from State Highway Fund No. 006 and \$1,500,000 in fiscal year 2014 and \$1,500,000 in fiscal year 2015 in General Revenue shall be used to support the role of the Texas A&M Transportation Institute as an independent resource to the Texas Legislature providing analysis of state transportation policies and the economic impact of those policies.

LXXII. TEXAS A&M FOREST SERVICE

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

	<u>2014</u>	<u>2015</u>
Insurance Companies Maintenance Tax and Insurance Department Fees	21,851,870	21,851,870

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
Total, Method of Financing	\$ <u>57,259,180</u>	\$ <u>57,292,180</u>

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.1. Strategy: WILDFIRE AND EMERGENCY PROGRAM	\$ 45,005,351	\$ 45,038,351
Wildfire Prevention, Detection, and Suppression and Emergency Response.		

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Texas Wildfire Protection Plan. Out of the funds appropriated above, \$15,425,000 from the Insurance Companies Maintenance Tax and \$5,000,000 in General Revenue in each year of the biennium shall be used for the Texas Wildfire Protection Plan.

E. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Rural Volunteer Fire Department Assistance Program (Wildfire Protection Plan). Out of the funds appropriated above, \$18,500,000 in fiscal year 2014 and \$18,500,000 in fiscal year 2015 in General Revenue Dedicated Volunteer Fire Department Assistance Account No. 5064 shall be used to assist volunteer fire departments and provide for equipment and training needs by building their capacity to respond to fires locally.

F. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

10 Strategic Reserve Modules. Out of the funds appropriated above to the Texas A&M Forest Service, \$750,000 from the 2014-15 biennium shall be used to establish 10 strategic geographic reserve modules containing fire suppression delivery equipment. Texas A&M Forest Service will coordinate with local and regional fire authorities to provide for a coordinated system of firefighting delivery capability.

G. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Webb County Firefighting Infrastructure and Vehicles. Out of funds appropriated above in Strategy A.1.1, Wildfire and Emergency Program, \$750,000 in General Revenue for fiscal year 2014 and \$750,000 in General Revenue for fiscal year 2015 shall be used for Webb County firefighting infrastructure and vehicles.

LXXIII. TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
Total, Method of Financing	\$ <u>18,156,731</u>	\$ <u>18,156,731</u>

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO	\$ 874,365	\$ 874,365
Infrastructure Support - In Brazos Country.		

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

College Station Laboratory. Out of the funds appropriated above, \$3,000,000 in fiscal year 2014 and \$3,000,000 in fiscal year 2015 in General Revenue shall be used for debt service for the College Station Laboratory.

LXXIV. SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Sec. 6. Expenditure Provisions. The expenditure of the appropriations made in this Article or authorized in law for institutions of higher education, except bequests and gifts specifically designated to be in some manner handled otherwise, shall be subject to the provisions of this section which follow and with exceptions only as specifically noted:

1. **Annual Operating Budgets Required.** It is expressly provided that the governing board of each of the institutions of higher education named herein shall approve on or before September 1, 2013 and 2014, an itemized budget covering the operation of the ensuing fiscal year, which budget shall be prepared within the limits of the revenue available. Each institution's operating budget shall contain a section(s) which provides budget amounts and the method of finance for each listed informational item of appropriated funds contained in this Act. A copy of each budget, and any subsequent amendments thereto, shall be filed with the Legislative Reference Library and the institution's general library to be available for public inspection. Copies of each budget shall also be filed with the Legislative Budget Board, the Governor, and the Texas Higher Education Coordinating Board by December 1 of each fiscal year.
2. **Clearing Accounts.** At their option, the institutions may use their local depository bank account in lieu of the special clearing account, authorized by Education Code, §51.008(b), provided that the general requirements set out in therein, for deposits and transfers to the state treasury, are complied with.
3. **Revolving Funds.**
 - a. Each institution affected by this section, at its option, is hereby authorized to maintain a revolving fund to facilitate the payment of nominal expenses and to pay bills within cash discount periods. The institutions may use the revolving fund for regular monthly payrolls as well as for weekly and special payrolls. Disbursements from the revolving funds are to be reimbursed from respective items of educational and general appropriation made herein, the Comptroller of Public Accounts being hereby authorized to make such reimbursements on claims filed with her by the institutions under her regularly prescribed procedures except that one voucher and one warrant may cover any number of claims for this purpose. These reimbursement claims shall meet the same requirements as other claims against state appropriations, and each institution shall prepare such a reimbursement claim as at the close of business on the last day of each month and as many times during the month as may be expedient in order to make unnecessary the maintaining of an unreasonably large revolving fund.
 - b. The respective governing board shall determine the amounts of the revolving funds to be set up for each institution, and may increase or decrease the amounts if necessary. Such governing board shall designate a depository bank for each revolving fund, and shall specify the officers and/or employees to sign checks drawn on each such fund. The depository bank for each revolving fund shall be required to secure the deposit as provided by law.
 - c. Appropriations to all institutions of higher education and systems, except funds identified exclusively for salaries, may be used to reimburse any revolving fund operated for the benefit of one or more parts or component units of an institution or system, such as a motor pool for managing automotive vehicles authorized by this Act, a feed supply center, an office supply or laboratory supply center, a computer center, or any other operations of a similar nature established by authority of the governing board of said institution or system.
4. **Local Depositories.** The governing boards of the respective institutions for which appropriations are made in this Article are hereby authorized to select depository banks for the safekeeping of funds which are authorized, by statute, to be maintained outside the state treasury. The boards shall require depository banks to furnish adequate surety bonds or securities to be posted for the assurance of safety of such deposits. The depository bank or banks so selected are hereby authorized to pledge their securities for assurance of safety for such funds. All such local funds shall be deposited in these depositories within seven (7) days from date of collection. The governing boards may require the depository so designated and selected to pay interest on deposits at a rate to be agreed upon by said depositories and said boards.

5. **Investment Reports.**

- a. The governing board of each of the educational institutions named in this Article shall file with the State Auditor, Comptroller of Public Accounts, Legislative Budget Board, and the Governor an annual report of all investment transactions involving endowment funds, short-term and long-term investment funds, and all other securities transactions, in a method prescribed by the State Auditor's Office. Copies of such reports shall be available for public inspection. In addition to the annual report, each institution shall publish on its website quarterly investment reports in any format it deems appropriate.
- b. The governing boards of each educational institution named in this Article must adopt formal investment policies. Each governing board shall submit to the Legislative Budget Board and State Auditor's Office a copy of their investment policy by December 31 of each year.

6. **Central Services Accounts.**

- a. Out of funds appropriated in this Article, the governing boards of the university systems and their component units, and institutions of higher education may employ persons to serve two or more parts or component units of the system or institution and may pay their salaries in whole or in part from the informational items of appropriation made herein to any component unit. The governing boards are authorized to establish accounts from which salaries and expenses for the administration and supervision of the units of the system or institution may be paid and to require the units, including any other agency the administration of which it may be charged with by law, to pay into this account from any general revenue, local, or institutional funds their proportionate share as determined by the board for the expense of such administration and supervision. The Comptroller of Public Accounts is authorized to set up an account for each of the systems or institutions and to deposit in the account funds to the amount authorized by the governing boards and executive heads of the respective units, from funds appropriated by the Legislature to the units for noninstructional salaries and general operating expenses. The Comptroller is authorized to draw warrants against such accounts based on vouchers submitted by the systems or institutions in payment of salaries, maintenance, equipment, or travel incidental to the administration and supervision of the respective units.
- b. The systems and institutions whose governing boards and component units are subject to the above are authorized to establish the following accounts:
 - Texas A&M University System Central Services Account
 - The University of Texas System Central Services Account
 - University of Houston System Central Services Account
 - Texas Tech University System Central Services Account
 - University of North Texas System Central Services Account
 - Texas State University System Central Services Account
- c. Travel expense incurred by a person employed by one unit of an above system or institution in connection with service to the other units may be reimbursed by the unit for which such services are performed or proportionately if more than one such unit is involved.

7. **Utility Revolving Funds.** The governing boards of Texas Woman's University, West Texas A&M University, all components of the University of Houston System, Texas State University System, Texas Tech University System, University of North Texas System, and The University of Texas System are authorized to use appropriated funds, except funds expressly identified for salaries, to make payments of debt service and other payments in connection with utility plant revenue bonds and utility plant operation and maintenance expenses, and/or to reimburse any revolving fund now or hereafter established in connection with providing utility services to any building or facility of the college or university, in accordance with the general principles established in Education Code, § 55.11, and the creation and maintenance of any such revolving fund is hereby authorized.

8. **Appropriation Expenditure Authorization.**

- a. The educational and general appropriations made in this Act to the general academic teaching institutions, health related institutions, and Texas State Technical College may be expended for the following purposes, including, but not limited to: Instruction; Research; Public Service; Academic Support; Student Services; Institutional Support; Operation and Maintenance of Plant; Scholarships; Staff Benefits; Organized Activities; and Patient Care. Major repairs and rehabilitation of buildings and facilities may be purchased from appropriated funds, but may not be purchased from general revenue funds that are not expressly identified or allocated for such purposes.

- b. No educational and general funds appropriated to any institution or agency named in this article may be expended on auxiliary enterprises, unless specifically authorized in this Act.
9. **Tuition Revenue Bonds and Revenue Bonds.** Funds clearly identified in separate informational strategies to the general academic teaching institutions and health sciences centers for revenue or tuition revenue bond retirement may be expended only to reimburse institutions or centers for debt retirement authorized by Education Code §55.17 through §55.17721 and §55.19 and any additional authorization enacted by the Eighty-third Legislature. Any funds in excess of the amount expended for regularly scheduled principal and interest for debt service reimbursements due each year shall be lapsed to the General Revenue Fund at the end of each fiscal year. Funds may be used for bond and commercial paper debt service payments, which can include principal, interest and fees.

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 28. General Academic Funding. Appropriations made in this Act for formula funding for general academic institutions will consist of four formulas and supplemental items.

1. **Instruction and Operation Formula.** The Instruction and Operations Formula shall provide funding for faculty salaries, including nursing, departmental operating expense, library, instructional administration, research enhancement, student services, and institutional support. These funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour for the 2014-15 biennium is \$54.86 in Fiscal Year 2014 and Fiscal Year 2015.

Weighting is determined by the following matrix:

	Lower Div.	Upper Div.	Masters	Doctoral	Special Professional
Liberal Arts	1.00	1.71	3.87	9.72	
Science	1.78	3.02	7.59	21.82	
Fine Arts	1.45	2.43	5.55	7.64	
Teacher Ed	1.53	1.89	2.43	7.95	
Agriculture	2.08	2.66	7.71	10.42	
Engineering	2.46	3.58	7.66	17.34	
Home Economics	1.03	1.65	3.09	8.37	
Law					4.81
Social Services	1.77	2.16	3.07	15.76	
Library Science	1.52	1.36	3.16	12.74	
Vocational Training	1.46	2.06			
Physical Training	1.37	1.14			
Health Services	1.09	1.73	2.96	9.75	2.72
Pharmacy	1.45	5.71	22.60	38.52	4.20
Business Admin	1.17	1.81	3.25	23.21	
Optometry			34.48	50.88	5.98
Teacher Ed Practice	2.00	1.92			
Technology	2.35	2.46	3.86	3.85	
Nursing	1.88	2.01	3.52	8.60	
Developmental Ed	1.00				
Veterinary Medicine					21.15

2. **Teaching Experience Supplement.** For the 2014-15 biennium, an additional weight of 10 percent is added to lower division and upper division semester credit hours taught by tenured and tenure-track faculty. Furthermore, it is the intent of the Legislature that the weight shall increase by 10 percent per biennium, up to 50 percent.
3. **Infrastructure Support.** Funding associated with plant-related formulas and utilities shall be distributed by the infrastructure support formula which is driven by the predicted square feet for universities' educational and general activities produced by the Space Projection Model developed by the Coordinating Board. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy. The average rate per square foot is \$5.56 in Fiscal Year 2014 and Fiscal Year 2015.
4. **Supplemental Non-formula Items.** Institutions shall receive a direct reimbursement as applicable for staff group insurance (other educational and general income portion), workers'

compensation insurance, unemployment compensation insurance, public education grants, organized activities, scholarships, tuition revenue bond payments, Skiles Act bond payments, and facility lease charges. Institutions may receive an appropriation for special items. Revenue derived from board authorized tuition would still be appropriated to the institutions levying the additional charges.

5. The General Academic Instruction and Operations and Infrastructure formulas shall incorporate the Higher Education Coordinating Board's October 2006 recommendations for mission-specific formula funding for Texas A&M University at Galveston.

These formulas and supplemental items shall be reviewed and updated by study committees appointed by the Higher Education Coordinating Board and recommended changes forwarded to the Legislature, Legislative Budget Board, and Governor by June 1, 2014.

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 29. Health Related Institutions Funding. Appropriations made in this Act for formula funding for health related institutions shall consist of three formulas plus supplemental non-formula items.

1. **Instruction and Operations Support Formula.** The Instruction and Operations Support Formula shall provide funding on a per student or full time equivalent basis. Funding for each instructional program is based on the following funding weights per student, with a base value per weighted student of \$9,527 in Fiscal Year 2014 and Fiscal Year 2015:

<u>Program</u>	<u>Weight Per Student</u>
Allied Health	1.000
Biomedical Science	1.018
Nursing	1.138
Pharmacy	1.670
Public Health	1.721
Dental	4.601
Medical	4.753

Instructional programs with enrollments of less than 200 students at individual campuses shall receive additional funding to compensate for the diseconomies of scale. The minimum formula shall generate additional funding per student, on a sliding scale, with programs with small enrollments receiving more additional funding per student.

2. **Infrastructure Support Formula.** Funding to the health-related institutions for plant support and utilities shall be distributed by the infrastructure support formula which is driven by the predicted square feet for the health related institutions produced by the Space Projection Model developed by the Texas Higher Education Coordinating Board. The rate per square foot is \$6.63 in Fiscal Year 2014 and Fiscal Year 2015 for all health related institutions, excluding The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Science Center at Tyler. For these two institutions, the per square foot rate is \$6.09 in Fiscal Year 2014 and Fiscal Year 2015.

Because the Space Projection Model does not account for hospital space, separate infrastructure funding for hospital space at The University of Texas Medical Branch at Galveston, The University of Texas M.D. Anderson Cancer Center, and The University of Texas Health Science Center at Tyler shall be included in the total funding for hospital and center operations.

3. **Research Funding.** The health-related institutions shall retain 100 percent of indirect research costs recovered on grants. Each institution also receives research enhancement funding of \$1,412,500 plus 1.22 percent in Fiscal Year 2014 and Fiscal Year 2015 of its research expenditures as reported to the Texas Higher Education Coordinating Board.
4. **Graduate Medical Education Formula.** The Graduate Medical Education Formulas shall provide funding on a per medical resident basis. Funding is based on a base value of \$10,244 per medical resident in an accredited program. Appropriations for Graduate Medical Education for Fiscal Year 2014 and Fiscal Year 2015 are \$5,122 per resident.
5. **Health Related Institution Graduate Medical Education.** The funds appropriated above in each of the health-related institutions bill pattern titled Graduate Medical Education (GME) shall be spent to increase the number of resident slots in the State of Texas as well as faculty costs relating to GME. In addition, each health-related institution shall work with the Higher Education Coordinating Board to develop new performance measures relating to increasing the number of resident slots in the State of Texas.

6. **Supplemental Non-formula Items.** Institutions shall receive a direct reimbursement as applicable for staff group insurance, workers' compensation insurance, unemployment insurance, public education grants, medical loans, tuition revenue bond payments, and facility lease charges. Institutions may receive an appropriation for special items. Hospital and clinic operations shall be funded through a combination of hospital and clinic revenue and general revenue.
7. **Formula Study Committees.** These formulas shall be reviewed and updated by study committees appointed by the Texas Higher Education Coordinating Board and recommended changes forwarded to the Legislature, Legislative Budget Board, and Governor by June 1, 2014.
8. **Mission Specific Support.** The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Science Center at Tyler do not provide formal medical education which qualifies for instruction support under subsection 1 above. Therefore, funding allocated to these institutions shall be based on the following criteria:
 - a. The General Revenue Operations formula funding provided to The University of Texas M.D. Anderson Cancer Center in Strategy A.2.1, Cancer Center Operations, shall be based on the total number of Texas cancer patients served at The University of Texas M. D. Anderson Cancer Center. General Revenue appropriations for Fiscal Years 2014 and 2015 shall be based on the number of total Texas cancer patients served in 2012. The rate per patient shall be \$1,944 in Fiscal Year 2014 and Fiscal Year 2015 for Strategy A.2.1, Cancer Center Operations. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium.
 - b. The University of Texas Health Science Center at Tyler has a statutory mission to conduct research, develop diagnostic and treatment techniques, provide training and teaching programs, and provide diagnosis and treatment of inpatients and outpatients with pulmonary, respiratory and other diseases of the chest. General Revenue funds appropriated to The University of Texas Health Science Center at Tyler in Strategy A.1.2, Chest Disease Center Operations, shall be based on the number of cases in which disease diagnoses are treated by The University of Texas Health Science Center at Tyler. General Revenue appropriations for Fiscal Years 2014 and 2015 shall be based on the number of such cases treated in Fiscal Year 2012. The rate per case for Fiscal Years 2014 and 2015 shall be \$378.
 - c. The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Science Center at Tyler shall submit to the Legislative Budget Board, Governor, and Texas Higher Education Coordinating Board a copy of the appropriate reports discussed above and supporting documentation which provides the necessary information to calculate the formula allocations in subsections (a) and (b) above.

D. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Sec. 48. Contingent Appropriations for Small Business Development Centers. Of the appropriations identified elsewhere in this Article for individual institutions' Small Business Development Center(s), the amounts listed below are contingent upon certification by the Comptroller of Public Accounts that the activities of each network of Small Business Development Centers will generate additional revenue of at least the listed amount for the network to the general revenue fund. If the amount that can be certified is less than the maximum amount appropriated, the amounts appropriated shall be reduced to be within the amounts certified.

- a. An amount not to exceed \$1,817,094 in each year of the biennium is appropriated to the network of Small Business Development Centers affiliated with the lead center hosted by the Dallas County Community College.

	<u>2014</u>	<u>2015</u>
Dallas County Community College	\$1,817,094	\$1,817,094

- b. An amount not to exceed \$1,980,562 in each year of the biennium is appropriated to the network of Small Business Development Centers affiliated with the lead center hosted by Texas Tech University in the amounts listed below.

Lead Center:	<u>2014</u>	<u>2015</u>
Texas Tech University	\$1,350,477	\$1,350,477
Affiliated Institutions		
Midwestern State University	\$149,313	\$149,313
West Texas A&M University	\$205,820	\$205,820
The University of Texas of the Permian Basin	\$153,953	\$153,953

Tarleton State University	\$121,000	\$121,000
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- c. An amount not to exceed \$3,979,638 in each year of the biennium is appropriated to the network of Small Business Development Centers affiliated with the lead center hosted by the University of Houston in the amounts listed below.

Lead Center:	<u>2014</u>	<u>2015</u>
University of Houston	\$3,377,767	\$3,377,767
Affiliated Institutions		
Lamar University	\$131,910	\$131,910
Lamar State College - Port Arthur	\$231,000	\$231,000
Sam Houston State University	\$238,962	\$238,962

- d. An amount not to exceed \$5,544,821 in each year of the biennium is appropriated to the network of Small Business Development Centers affiliated with the lead center hosted by The University of Texas at San Antonio in the amounts listed below.

Lead Center:	<u>2014</u>	<u>2015</u>
University of Texas - San Antonio	\$4,170,252	\$4,170,252
Affiliated Institutions		
Angelo State University	\$147,697	\$147,697
Sul Ross State University	\$147,253	\$147,253
Sul Ross State University - Rio Grande College	\$184,622	\$184,622
Texas State University - San Marcos	\$207,468	\$207,468
The University of Texas - Pan American	\$269,475	\$269,475
University of Houston - Victoria	\$236,555	\$236,555
Texas A&M International University	\$181,500	\$181,500

E. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 51. Texas A&M System Agencies' Infrastructure Support Inside Brazos County. General Revenue funding associated with infrastructure expenses and utilities for the Texas A&M System Agencies inside Brazos County shall be determined by the infrastructure support formula as outlined in Section 28 (3). Infrastructure support for the A&M System Agencies shall be determined by multiplying the Texas A&M University rate as determined under Section 28 (3) (estimated to be \$5.56) times the square footage provided by the Space Projection Model developed by the Coordinating Board.

F. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 54. Appropriations for the Research Development Fund. The amounts listed below for informational purposes are appropriated in each affected institution's "Research Development Fund" strategy and shall be expended only for the purpose defined in Education Code 62.091. Any unexpended balances as of August 31, 2014, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2014.

	<u>2014</u>	<u>2015</u>
UT Arlington	\$3,289,309	\$3,289,309
UT Dallas	4,532,630	4,532,630
UT El Paso	4,219,537	4,219,537
UT Pan American	550,907	550,907
UT Brownsville	558,101	558,101
UT Permian Basin	109,910	109,910
UT San Antonio	3,164,952	3,164,952
UT Tyler	231,029	231,029
Texas A&M Univ. at Galveston	345,682	345,682
Tarleton State University	686,794	686,794
Texas A&M University - Corpus Christi	1,052,867	1,052,867

Texas A&M University - Kingsville	1,014,711	1,014,711
Texas A&M International University	247,339	247,339
West Texas A&M University	300,368	300,368
Texas A&M - Commerce	184,998	184,998
Texas A&M - Texarkana	13,777	13,777
University of Houston	5,618,894	5,618,894
UH-Clear Lake	120,613	120,613
UH-Downtown	133,343	133,343
UH-Victoria	1,043	1,043
Midwestern State University	37,405	37,405
University of North Texas	1,543,869	1,543,869
University of North Texas - Dallas	998	998
Stephen F. Austin State University	319,803	319,803
Texas Southern University	166,225	166,225
Texas Tech University	5,098,396	5,098,396
Texas Woman's University	146,731	146,731
Angelo State University	38,791	38,791
Lamar University	348,757	348,757
Sam Houston State University	277,753	277,753
Texas State University - San Marcos	2,041,615	2,041,615
Sul Ross State University	142,743	142,743
Total	\$36,539,890	\$36,539,890

G. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 56. Appropriations for the Texas Competitive Knowledge Fund. The amounts listed below for informational purposes are appropriated out of the General Revenue fund elsewhere in this Act in each affected institution's "Texas Competitive Knowledge" strategy and shall be expended to support faculty for the purpose of instructional excellence and research. Any unexpended balances as of August 31, 2014 elsewhere in this Act, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2014.

	2014	2015
The University of Texas at Austin	\$26,702,103	\$26,702,103
Texas A&M University	\$29,350,994	\$29,350,994
University of Houston	\$4,382,321	\$4,382,321
Texas Tech University	\$6,223,241	\$6,223,241
The University of Texas at Dallas	\$4,126,471	\$4,126,471
The University of Texas at Arlington	\$3,117,353	\$3,117,353
The University of Texas at El Paso	\$3,218,880	\$3,218,880

The University of Texas at San Antonio	\$2,500,000	\$2,500,000
Total	\$79,621,363	\$79,621,363

H. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 58. State Two Year Institution Funding. Instruction and Administration Formula. The Instruction and Administration Formula for the 2014-15 biennium provides funding for Community Colleges at an annual rate of \$2.65 per contact hour and funding for Lamar State Colleges at an annual rate of \$3.44 per contact hour in Fiscal Year 2014 and Fiscal Year 2015.

I. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 62. Diversity of Student Body at National Research Universities. It is the intent of the legislature that, in expending funds appropriated by this Act and to the extent permitted by law, The University of Texas at Austin and Texas A&M University make a good faith effort to improve the racial diversity of the university's student body.

ARTICLE IV

I. COURT OF CRIMINAL APPEALS

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: JUDICIAL EDUCATION	\$ 9,213,684	\$ 9,163,684

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Judicial Education.

- a. The Court of Criminal Appeals may assign to the Office of Court Administration or to any other agency of the Judicial Branch the necessary administrative and accounting functions for the General Revenue-Dedicated Judicial and Court Personnel Training Account No. 540 appropriation included in this Act to be performed under the direction of the Court of Criminal Appeals in compliance with Government Code, Chapter 56. To implement this provision, the Comptroller is authorized to transfer the appropriation from the Court of Criminal Appeals to the Office of Court Administration, or to any other agency of the Judicial Branch, as directed by order of the Court of Criminal Appeals. Of the amount appropriated for Strategy B.1.1, Judicial Education, \$403,750 in fiscal year 2014 and \$403,750 in fiscal year 2015 shall be expended for the continuing legal education of judges of county courts performing judicial functions.
- b. Funds appropriated above in Strategy B.1.1, Judicial Education include a 3 percent administrative allocation estimated to be \$276,411 in fiscal year 2014 and \$274,911 in fiscal year 2015, subject to amounts of refunds of unexpended balances from training entities, other funds that may be provided for judicial and court personnel training or unexpended balances in the administrative allocation in the current or prior biennia. In addition to these amounts, \$200,000 in fiscal year 2014 and \$200,000 in fiscal year 2015 of the amounts appropriated above in Strategy B.1.1, Judicial Education are allocated for administrative purposes. For the purposes of this provision, the term administration shall include, but not be limited to, administrative oversight functions, accounting and auditing functions, management studies, performance audits, and other studies initiated by the Court of Criminal Appeals or the Office of Court Administration.
- c. Funds expended by either the Court of Criminal Appeals or the Office of Court Administration, out of the appropriation made above out of the General Revenue-Dedicated Judicial and Court Personnel Training Account No. 540, for the purpose of conducting management studies, performance audits, or other studies, shall be expended only in accordance with a competitive bidding process.

II. FIRST COURT OF APPEALS DISTRICT, HOUSTON

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of Full-Time-Equivalents (FTE):	48.0	48.0

III. SECOND COURT OF APPEALS DISTRICT, FORT WORTH

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of Full-Time-Equivalents (FTE):	38.0	38.0

IV. THIRD COURT OF APPEALS DISTRICT, AUSTIN

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of Full-Time-Equivalents (FTE):	33.0	33.0

V. FIFTH COURT OF APPEALS DISTRICT, DALLAS

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of Full-Time-Equivalents (FTE):	55.2	55.2

VI. SEVENTH COURT OF APPEALS DISTRICT, AMARILLO

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of Full-Time-Equivalents (FTE):	21.0	21.0

VII. EIGHTH COURT OF APPEALS DISTRICT, EL PASO

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of Full-Time-Equivalents (FTE):	18.0	18.0

VIII. NINTH COURT OF APPEALS DISTRICT, BEAUMONT

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of Full-Time-Equivalents (FTE):	20.0	20.0

IX. TWELFTH COURT OF APPEALS DISTRICT, TYLER

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of Full-Time-Equivalents (FTE):	15.5	15.5

X. FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of Full-Time-Equivalents (FTE):	44.0	44.0

XI. OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Guardianship Examination Fees. Any exam fees established by the Guardianship Certification Board, pursuant to Government Code, Sec. 111.016(b)(3), (estimated to be \$7,500 in fiscal year 2014 and \$7,500 in fiscal year 2015) are included in amounts appropriated above in Strategy C.1.3, Guardians and Process Servers for the purpose of offsetting costs associated with developing and administering the guardianship certification exam.

XII. OFFICE OF CAPITAL WRITS

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 3	\$131,300	\$133,926

XIII. STATE LAW LIBRARY

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Director, Group 1	\$87,091	\$87,091

XIV. STATE COMMISSION ON JUDICIAL CONDUCT

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 3	\$111,100	\$113,322

XV. JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.2. Strategy: VISITING JUDGES - REGIONS	\$ 5,288,853	\$ 5,288,853
Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302.		

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.3. Strategy: VISITING JUDGES - APPELLATE	\$ 364,479	\$ 364,479
Per Gov. Code 74.061(c)(d).		

XVI. RETIREMENT AND GROUP INSURANCE

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.3. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 2	\$ 10,577,929	\$ 10,577,929
Judicial Retirement System - Plan 2. Estimated.		

XVII. SPECIAL PROVISIONS - JUDICIARY

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec.7. Appellate Court Salary Limits. It is the intent of the Legislature that no intermediate appellate court may pay more than one chief staff attorney promoted or hired after September 1, 2013, more than \$94,950 annually under this provision. Further, it is the intent of the Legislature that no intermediate appellate court may pay other permanent legal staff hired or promoted after September 1, 2013 more than \$84,175 annually. This provision does not apply to law clerk positions at any appellate court.

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec.11. Appropriation for Judicial Compensation.

- a. In addition to amounts appropriated above, an estimated amount of \$17,384,932 in fiscal year 2014 and an estimated amount of \$17,384,932 in fiscal year 2015 out of the General Revenue Fund is hereby appropriated to fund a judicial salary increase and associated benefits costs for judicial officers and other court personnel linked to the salary of state judges by statute.
- b. Any increase in employee benefits costs associated with the salary increase shall be paid only out of the appropriations made in Subsection (a) of this section, including an estimated \$7,603,204 out of the General Revenue Fund for the 2014-15 biennium to be distributed as follows: an estimated \$3,113,214 in each fiscal year for the purpose of funding increased state retirement contributions to the Judicial Retirement System - Plan I; an estimated \$536,465 in each fiscal year for the purpose of funding increased state retirement contributions to the Judicial Retirement System - Plan II; and, an estimated \$151,923 in each fiscal year for the purpose of funding increased state retirement contributions to the Employees Retirement System.
- c. The Comptroller of Public Accounts shall promulgate rules and regulations as necessary to administer this section. Funds appropriated in this section shall be allocated to each court or agency, and to the appropriate employee benefits appropriation items in accordance with such rules and regulations and may be used only for the purpose of providing a salary increase and paying associated employee benefits costs.
- d. Notwithstanding the annual salary for judicial officers specified in bill patterns for the courts and affected judicial agencies in the Schedule of Exempt Positions, the annual salaries for judicial officers and other court personnel linked to the salary of state judges by statute are increased by this appropriation.

C. Suspend House Rule 13, Section 9b (5), to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

Sec.11. Appropriation for Judicial Compensation.

- a. In addition to amounts appropriated above, an estimated amount of \$17,384,932 in fiscal year 2014 and an estimated amount of \$17,384,932 in fiscal year 2015 out of the General Revenue Fund is hereby appropriated to fund a judicial salary increase and associated benefits costs for judicial officers and other court personnel linked to the salary of state judges by statute.
- b. Any increase in employee benefits costs associated with the salary increase shall be paid only out of the appropriations made in Subsection (a) of this section, including an estimated \$7,603,204 out of the General Revenue Fund for the 2014-15 biennium to be distributed as follows: an estimated \$3,113,214 in each fiscal year for the purpose of funding increased state retirement contributions to the Judicial Retirement System - Plan I; an estimated \$536,465 in each fiscal year for the purpose of funding increased state retirement contributions to the Judicial Retirement System - Plan II; and, an estimated \$151,923 in each fiscal year for the purpose of funding increased state retirement contributions to the Employees Retirement System.
- c. The Comptroller of Public Accounts shall promulgate rules and regulations as necessary to administer this section. Funds appropriated in this section shall be allocated to each court or agency, and to the appropriate employee benefits appropriation items in accordance with such rules and regulations and may be used only for the purpose of providing a salary increase and paying associated employee benefits costs.
- d. Notwithstanding the annual salary for judicial officers specified in bill patterns for the courts and affected judicial agencies in the Schedule of Exempt Positions, the annual salaries for judicial officers and other court personnel linked to the salary of state judges by statute are increased by this appropriation.

ARTICLE V

I. ADJUTANT GENERAL'S OFFICE

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Adjutant General, Group 5	\$140,531	\$143,342

II. ALCOHOLIC BEVERAGE COMMISSION

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Administrator, Group 5	\$135,000	\$135,000

B. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of Alcoholic Beverage Containers Stamped	1,541,293	1,541,293

C. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of Cigarette Packages Stamped	673,300	673,300

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 2,191,545	\$ 2,194,974

E. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Informational and Educational Purposes. Pursuant to Section 5.31 of the Alcoholic Beverage Code and out of funds appropriated in Strategy C.1.1, Compliance Monitoring, the Alcoholic Beverage Commission may develop, create, or purchase public service announcements or advertisements for informational and educational purposes via written, audio, audio-visual, digital, or other electronic media, to communicate to the alcoholic beverage industry and the public, the legal responsibilities of the Commission's code and rules to ensure voluntary compliance.

III. DEPARTMENT OF CRIMINAL JUSTICE

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 8	\$260,000	\$260,000

B. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Presiding Officer, Board of Pardons and Paroles, Group 4	172,000	172,000

C. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Parole Board Member, Group 3	(6) 96,575	(6) 98,507

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.1. Strategy: BASIC SUPERVISION	\$ 110,159,693	\$ 113,135,151

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.2. Strategy: DIVERSION PROGRAMS	\$ 129,108,318	\$ 129,108,317

F. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.3. Strategy: COMMUNITY CORRECTIONS	\$ 46,732,508	\$ 47,032,508

G. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.4. Strategy: TRMT ALTERNATIVES TO INCARCERATION	\$ 11,711,413	\$ 11,811,413
Treatment Alternatives to Incarceration Program.		

H. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
###.###.###Strategy: CSCD HEALTH INSURANCE	\$ 0	\$ 0
Community Supervision and Corrections Departments Health Insurance.		

I. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
###.###.###Strategy: FACILITIES CONSTRUCTION	\$ 0	\$ 0
Construction and Repair of Facilities.		

J. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	<u>2014</u>	<u>2015</u>
a. Acquisition of Land and Other Real Property		
(1) Lease-Purchase of Facilities	\$ 4,669,975	\$ 321,300
b. Acquisition of Information Resource Technologies		
(1) Electronic Document Management System	7,912,297	4,990,281
(2) Computer and Software Acquisitions	<u>\$ 7,133,014</u>	<u>\$ 0</u>
Total, Acquisition of Information Resource Technologies	<u>\$ 15,045,311</u>	<u>\$ 4,990,281</u>
c. Transportation Items		
(1) Vehicles, Scheduled Replacements	\$ 11,173,894	\$ 2,772,677
d. Acquisition of Capital Equipment and Items		
(1) Agricultural Operations	502,740	502,739
(2) Correctional Security Equipment	5,000,000	5,000,000
(3) Replacement of Operational Support Equipment	2,530,614	2,530,613

(4) Equipment Replacements for Industrial Operations	\$ 917,210	\$ 917,210
Total, Acquisition of Capital Equipment and Items	\$ 8,950,564	\$ 8,950,562
e. Data Center Consolidation		
(1) Data Center Consolidation	\$ 13,769,682	\$ 14,037,899
Total, Capital Budget	\$ 53,609,426	\$ 31,072,719
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 52,692,216	\$ 30,155,509
Texas Correctional Industries Receipts	163,415	163,414
Interagency Contracts - Texas Correctional Industries	753,795	753,796
Total, Method of Financing	\$ 53,609,426	\$ 31,072,719

K. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Appropriation: State-owned Housing Authorized.

- a. The department's Regional Directors, Chief Wardens, Assistant Wardens, Majors of Correctional Officers, Captain of Correctional Officers, Lieutenant of Correctional Officers, Kennel Sergeants, Maintenance Supervisors, and Fire/Safety Managers at each facility are authorized to live in state-owned housing at rental rates determined by the department.
- b. Other department employees may live in available state-owned housing as set forth in Article IX, §11.04, State Owned Housing, of this Act.
- c. All fees received for employee housing are appropriated above in Strategy C.1.6, Institutional Operations and Maintenance, to be used for maintaining employee housing. Any fees collected in excess of \$1,452,934 in fiscal year 2014 and \$1,452,933 in fiscal year 2015 are hereby appropriated to the department for the same purpose.
- d. The state-owned housing, excluding Bachelor's Officers Quarters, at the Department of Criminal Justice shall be a cost recovery program. The total fees charged to employees shall at least cover the cost of maintenance and utilities.

L. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Contingency for SB___/HB___ : Windham School District Appropriations and Funding Oversight Transfer. Contingent on enactment of SB___ or HB___, or similar legislation relating to the transfer of the Windham School District's (WSD) appropriations and funding oversight from the Texas Education Agency (TEA) to the Texas Department of Criminal Justice (TDCJ), by the Eighty-third Legislature, Regular Session:

- a. reduce TEA's Foundation School Fund No. 193 - General Revenue Funds by \$52,500,000 in fiscal year 2014 and \$50,500,000 in fiscal year 2015;
- b. eliminate TEA's Strategy B.2.4, Windham School District;
- c. move all WSD performance measures referenced in TEA's rider number 1 entitled "Performance Measures Targets" to TDCJ's rider number 1 entitled "Performance Measures Targets";
- d. delete the following TEA riders:
 - "6. Windham Schools."
 - "55. Windham School District: Pilot Programs."
- e. add a funding strategy entitled "C.2.6, Windham School District" within TDCJ's Goal C, Incarcerate Felons;
- f. appropriate Foundation School Fund No. 193 - General Revenue Funds to TDCJ in Strategy C.2.6, Windham School District in the amounts of \$52,500,000 in fiscal year 2014 and \$50,500,000 in fiscal year 2015;

- g. delete the following rider from TDCJ's bill pattern:
"29. Expenditure Limitation - Windham School District."
- h. add the following new rider to TDCJ's bill pattern:

____. **Windham School District.** The use of appropriated funds to the Texas Department of Criminal Justice (TDCJ) for the Windham School District (WSD) shall be governed by the specific limitations included in this rider.

- a. None of the funds provided to WSD through TDCJ shall be expended unless the Texas Board of Criminal Justice has approved an annual operating budget for WSD prior to the expenditure of any funds. The TDCJ shall file a copy of the WSD's operating budget with the Governor, the Legislative Budget Board, and the appropriate legislative oversight committees at the beginning of each fiscal year.
- b. The funds appropriated above in Strategy C.2.6, Windham School District, are to be expended only for academic and vocational educational programs approved by the Texas Education Agency. TDCJ shall allocate funds to WSD based on contact hours for the best 180 of 210 school days in each year of the biennium. The contact hour rates for the 2014-15 biennium are the following: \$4.47826 for academic education, \$3.67445 for vocational education. WSD shall use funds appropriated above to serve those students whose participation will help achieve the goals of reduced recidivism and the increased success of former inmates in obtaining and maintaining employment. To achieve these goals, younger offenders with the lowest educational levels and the earliest projected release or parole eligibility dates should receive high priority. This policy shall not preclude WSD from serving other populations according to needs and resources. For students who successfully complete WSD's program during the 2012-13 biennium, the WSD shall report to the Eighty-fourth Legislature on the following: recidivism rates, employment rates, and attainment of GEDs, high school diplomas, professional certifications, associate's degrees, and adult education literacy levels.
- c. From funds appropriated above in Strategy C.2.6, Windham School District, TDCJ shall identify amounts to be set aside by WSD and expended for a pilot in computer adaptive intensive math and reading intervention programs that address individual needs and develop skills from elementary levels through high school, and a pilot in virtual learning options that allow a student to earn a high school diploma, high school equivalent certification, certification and/or college credit. WSD shall produce a final report for the Eighty-fourth Legislature on the implementation and effectiveness of these pilot programs.

M. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Payments to District Clerks. Out of funds appropriated above, the district clerks in counties with four or more Texas Department of Criminal Justice (TDCJ) operational correctional facilities are to be allocated, during each fiscal year of the biennium, an amount not to exceed \$12,000 to be allocated in equal monthly installments. The allocation must be used for the purpose of covering costs incurred in the filing of TDCJ inmate correspondence.

N. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Correctional Facilities Bed Capacity Reductions. The Texas Department of Criminal Justice (TDCJ) shall reduce correctional facilities bed capacity as needed in order to contain correctional facilities bed capacity costs within available appropriations made above in Strategies C.1.11, Contract Prisons and Privately Operated State Jails, and C.1.12, Residential Pre-Parole Facilities. When making reductions in correctional facilities bed capacity, TDCJ shall consider the following:

- a. projected incarceration demand for correctional facilities bed capacity;
- b. safety and security issues;
- c. inmate classification needs;
- d. TDCJ staffing needs;
- e. cost-effectiveness;
- f. prioritize utilizing state-owned facilities in lieu of privately operated contract facilities; and
- g. any other information that TDCJ deems relevant.

Notwithstanding transfer authority provided elsewhere in this Act and out of funds appropriated to TDCJ, appropriations may be transferred into Strategies C.1.11, Contract Prisons and Privately Operated State Jails, and C.1.12, Residential Pre-Parole Facilities only with prior approval of the Legislative Budget Board.

O. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Sale of State-owned Land, Facilities, or Property. Pursuant to the provisions of Government Code, Section 496.0021, should the Texas Department of Criminal Justice (TDCJ) determine that land, facilities, or property owned by the department is appropriate for sale, TDCJ shall obtain prior approval from the Legislative Budget Board before the expenditure of funds to sell land, facilities, or property. In addition to the amounts appropriated above, the proceeds from the sale are appropriated to the department from the Capital Trust Fund into Strategy D.1.1, Facilities Construction.

P. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Friends For Life Grant. Out of funds appropriated above in Strategy A.1.2, Diversion Programs, \$150,000 per fiscal year shall be awarded to the Friends for Life adoption and rescue organization to provide training and community service for probationers.

IV. TEXAS COMMISSION ON JAIL STANDARDS

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 1	\$84,125	\$84,125

V. TEXAS JUVENILE JUSTICE DEPARTMENT

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 6	\$173,720	\$177,194

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT	\$ 1,804,177	\$ 1,804,161
Assessment, Orientation, and Placement.		

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Juvenile Justice Alternative Education Program (JJAEP). Funds transferred to the Juvenile Justice Department (JJD) pursuant to Texas Education Agency (TEA) Rider 29 and appropriated above in Strategy A.1.6, Juvenile Justice Alternative Education Programs, shall be allocated as follows: \$1,500,000 at the beginning of each fiscal year to be distributed on the basis of juvenile age population among the mandated counties identified in Chapter 37, Texas Education Code, and those counties with populations between 72,000 and 125,000 which choose to participate under the requirements of Chapter 37.

The remaining funds shall be allocated for distribution to the counties mandated by § 37.011(a) Texas Education Code, at the rate of \$86 per student per day of attendance in the JJAEP for students who are required to be expelled as provided under §37.007, Texas Education Code. Counties are not eligible to receive these funds until the funds initially allocated at the beginning of each fiscal year have been expended at the rate of \$86 per student per day of attendance. Counties in which populations exceed 72,000 but are 125,000 or less, may participate in the JJAEP and are eligible for state reimbursement at the rate of \$86 per student per day.

JJD may expend any remaining funds for summer school programs. Funds may be used for any student assigned to a JJAEP. Summer school expenditures may not exceed \$3.0 million in any fiscal year.

Unspent balances in fiscal year 2014 shall be appropriated to fiscal year 2015 for the same purposes in Strategy A.1.6.

The amount of \$86 per student day for the JJAEP is an estimated amount and not intended to be an entitlement. Appropriations for JJAEP are limited to the amounts transferred from the Foundation School Program pursuant to TEA Rider 29. The amount of \$86 per student per day may vary depending on the total number of students actually attending the JJAEPs. Any unexpended or unobligated appropriations shall lapse at the end of fiscal year 2015 to the Foundation School Fund No. 193.

JJD may reduce, suspend, or withhold Juvenile Justice Alternative Education Program funds to counties that do not comply with standards, accountability measures, or Texas Education Code Chapter 37.

D. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

State-owned Housing Authorized. The chief superintendent, assistant superintendent, and the director of security are authorized to live in state-owned housing at a rate determined by the department. Other Juvenile Justice Department employees may live in state-owned housing as set forth in Article IX, §11.04, State Owned Housing, of this Act. Fees for employee housing are hereby appropriated to be used for maintaining employee housing and shall at least cover the agency cost of maintenance and utilities for the housing provided.

E. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Salaries, Education Professionals.

- a. Each principal, supervisor, and classroom teacher employed in an institution operated by the Juvenile Justice Department (JJD) shall receive a monthly salary to be computed as follows: The applicable monthly salary rate specified in §21.402, Texas Education Code, as amended, shall be multiplied by ten to arrive at a ten month salary rate. Such rate shall be divided by the number of days required in §21.401, Texas Education Code, for 10-month employees, and the resulting daily rate shall be multiplied by the number of on-duty days required of JJD educators, resulting in the adjusted annual salary. The adjusted annual salary is to be divided by 12 to arrive at the monthly rate. Salary rates for educational aides commencing employment before September 1, 1999, shall be calculated in the same manner, using 60 percent of the salary rate specified in §21.402, Texas Education Code.
- b. JJD may authorize salary rates at amounts above the adjusted annual salary determined in the preceding formula, but such rates, including longevity for persons commencing employment on September 1, 1983, or thereafter, and excluding hazardous duty pay, shall never exceed the rates of pay for like positions paid in the public schools of the city in which the JJD institution is located. Any authorized local increments will be in addition to adjusted annual salaries. When no similar position exists in the public schools of the city in which the JJD facility is located, the JJD may authorize a salary rate above the adjusted annual salary determined in the formula provided by Section a.
- c. There is hereby appropriated to JJD from any unexpended balances on hand as of August 31, 2014, funds necessary to meet the requirements of this section in fiscal year 2015 in the event adjustments are made in the salary rates specified in the Texas Education Code or in salary rates paid by the public schools where JJD facilities are located.

F. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Appropriation: Unexpended Balances of General Obligation Bond Proceeds. In addition to the amounts appropriated above are unexpended and unobligated balances of general obligation bond proceeds for projects that have been approved under the provisions of Article IX, Section 17.11 of Senate Bill 1, Eighty-first Legislature, Regular Session, 2009, remaining as of August 31, 2011, (estimated to be \$0), for repair and rehabilitation of existing facilities, for the 2014-15 biennium.

In addition to the amounts appropriated above are unexpended and unobligated balances of general obligation bond proceeds for projects that have been approved under the provisions of Article IX, Sections 19.70 and 19.71 of House Bill 1, Eightieth Legislature, Regular Session, 2007, remaining as of August 31, 2011, (estimated to be \$0), for repair and rehabilitation of existing facilities, for the 2014-15 biennium.

Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2014, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2014.

G. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any

matter which is not included in either the House or Senate version of the bill to read as follows:

Facility Closure. Funds appropriated by this Act shall be used for the operation of no more than five Juvenile Justice Department state-operated correctional facilities as of January 1, 2014. The Juvenile Justice Department shall develop a comprehensive plan to close at least one state-operated correctional facility and submit the plan in writing, not later than September 1, 2013, to the Legislative Budget Board for approval. The plan shall:

- a. identify the state-operated correctional facility planned for closure;
- b. identify any special healthcare needs or rehabilitative treatment unique to the current residential population of the facility planned for closure;
- c. provide a detailed proposal for the relocation of the displaced population within existing facilities; and
- d. ensure that adequate security and access to adequate mental health services and rehabilitative treatment are provided at the alternate facility location.

Legislative Budget Board approval is required prior to the expenditure of funds related to the closure of a facility or the relocation of youth to an alternate facility.

H. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Mental Health Services. Out of funds appropriated above in Strategy A.1.7, Mental Health Services, the Juvenile Justice Department shall allocate \$12,804,748 in fiscal year 2014 and \$12,804,748 in fiscal year 2015 to fund mental health services provided by local juvenile probation departments. Funds subject to this provision shall be used by local juvenile probation departments only for providing mental health services to juvenile offenders. Funds subject to this provision may not be utilized for administrative expenses of local juvenile probation departments nor may they be used to supplant local funding.

VI. COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 2	\$93,443	\$93,443

VII. DEPARTMENT OF PUBLIC SAFETY

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Director, Group 6	\$183,498	\$183,498

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.4. Strategy: LOCAL BORDER SECURITY	\$ 23,670,383	\$ 23,564,486

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.3.1. Strategy: SPECIAL INVESTIGATIONS	\$ 21,871,507	\$ 21,791,999

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: TRAFFIC ENFORCEMENT	\$ 167,781,021	\$ 165,128,815

E. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.2. Strategy: RESPONSE COORDINATION Emergency and Disaster Response Coordination.	\$ 5,838,821	\$ 5,620,240

F. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
D.1.2. Strategy: CRIME RECORDS SERVICES	\$ 36,178,403	\$ 36,077,752

G. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
D.1.3. Strategy: VICTIM SERVICES	\$ 839,703	\$ 839,820

H. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
D.3.2. Strategy: REGULATORY SERVICES COMPLIANCE	\$ 15,809,472	\$ 15,777,902

I. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
D.3.3. Strategy: REGULATORY SERVICES MODERNIZATION	\$ 4,966,882	\$ 4,966,893

J. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
E.1.6. Strategy: TRAINING ACADEMY AND DEVELOPMENT	\$ 13,401,142	\$ 13,406,784

K. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
E.1.8. Strategy: FACILITIES MANAGEMENT	\$ 40,070,566	\$ 29,887,680

L. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

Contingency Personnel, DNA Analyses. Contingent on the receipt of federal funds for DNA analyses or DNA backlog elimination purposes in an amount sufficient to cover the costs related to the additional personnel authorized by this rider, the Department of Public Safety is authorized an additional 12 full-time equivalent positions. These additional full-time equivalent positions are included in the "Number of Full-Time-Equivalents (FTE)" figure indicated above.

M. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Clothing Provisions.

- a. A commissioned officer who received a \$1,200 clothing allowance pursuant to the General Appropriations Act during the 2012-13 biennium shall receive a \$1,200 clothing allowance in the 2014-15 biennium.
- b. A commissioned officer who received a \$500 cleaning allowance pursuant to the General Appropriations Act for the 2012-13 biennium shall receive a \$500 cleaning allowance in the 2014-15 biennium irrespective of promotion to any rank.
- c. No person shall receive a \$1,200 clothing allowance unless eligible in subsection (a).
- d. An individual who is newly hired or newly commissioned after September 1, 1997, is eligible to receive a \$500 cleaning allowance.

e. All noncommissioned personnel required to wear uniforms are entitled to a \$500 cleaning allowance.

N. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Motor Vehicle Replacement, Fuel and Maintenance. Included in the appropriations made above in Strategy E.1.7, Fleet Operations, is \$310,540 in State Highway Fund 06 and 8.0 full-time equivalents in each year of the 2014-15 biennium to provide motor vehicle maintenance support for the agency's patrol vehicle fleet. Also included in the appropriations made above is \$9,807,368 in fiscal year 2014 and \$6,786,840 in State Highway Fund 06 in fiscal year 2015 to fund costs associated with additional fuel usage and vehicle replacement.

O. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Department of Public Safety Intelligence. Included in the amounts appropriated above in Strategy A.2.2, Intelligence are \$6,307,787 in fiscal year 2014 and \$6,307,787 in fiscal year 2015 in General Revenue Funds for the purpose of intelligence operations. In addition to these funds, 143.0 full-time equivalent positions are also appropriated in Strategy A.2.2, Intelligence in each year of the 2014-15 biennium.

VIII. BOND DEBT SERVICE PAYMENTS

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions;

	<u>2014</u>	<u>2015</u>
A.1.1. Strategy: BOND DEBT SERVICE	\$ 166,093,724	\$ 173,682,523
To Texas Public Finance Authority for Payment of Bond Debt Service.		

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.1. Strategy: BOND DEBT SERVICE	\$ 166,093,724	\$ 173,682,523
To Texas Public Finance Authority for Payment of Bond Debt Service.		

ARTICLE VI

I. DEPARTMENT OF AGRICULTURE

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of Inspections to Verify Compliance for Organic or Other Crop Production Certification Programs	275	275

B. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of Nursery and Floral Establishment Inspections Conducted	8,000	8,000

C. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of Official Seed Inspection Samples Drawn & Submitted for Analysis	4,500	4,500

D. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of Grain Warehouse Inspections, Re-inspections, and Audits Conducted	265	265

E. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of Complaints Resolved	175	175

F. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Percent of Independent School Districts Inspected Found to be in Compliance	75%	75%

G. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of Projected Beneficiaries from New Community/Economic Development Contracts Awarded	388,000	349,000

H. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
ACE for Health and Brighter Bites Pilot Programs. Included in the amounts appropriated above out of the General Revenue Fund in Strategy D.2.1, Nutrition Assistance, is \$300,000 in fiscal year 2014 and \$300,000 in fiscal year 2015, to be used to fund an Access, Continuity and Education with Fruits and Vegetables for our Youth or ACE for Health pilot program.

Also, included in the amounts appropriated above out of the General Revenue Fund in Strategy D.2.1, Nutrition Assistance, is \$300,000 in fiscal year 2014 and \$300,000 in fiscal year 2015, to be used to fund the Brighter Bites Pilot Program.

II. ANIMAL HEALTH COMMISSION

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 4	\$121,200	\$123,624

B. Suspend House Rule 13, Section 9a (3) to allow the Conference Committee to add text on any matter which is not in disagreement to read as follows:

Cost Recovery for Animal Health Programs. Included in amounts appropriated above to the Texas Animal Health Commission (TAHC), out of the General Revenue Fund to Strategy A.1.1, Field Operations, is \$379,705 in fiscal year 2014 and \$379,705 in fiscal year 2015. These funds are appropriated contingent upon the Texas Animal Health Commission assessing fees sufficient to generate, during the 2014-15 biennium, revenue to cover the General Revenue appropriations funded by this Strategy in an amount equal to \$379,705 per fiscal year.

In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available. Further, in the event that actual receipts or revenue collections are in excess of \$644,960 per fiscal year (Object Code 3420) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015, the Texas Animal Health Commission is authorized to expend these funds. However, such expenditures must comply with limitations established for salary and capital expenditures, employment levels, and other provisions contained in Article IX of this Act.

III. COMMISSION ON ENVIRONMENTAL QUALITY

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 7	\$175,944	\$175,944

B. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Commissioner, (Chair), Group 6	151,500	154,530

C. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Commissioner, Group 6	(2) 151,500	(2) 154,530

D. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of Vehicles Repaired and/or Replaced through LIRAP Assistance	2,730	2,730

E. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Texas Emissions Reduction Plan (TERP): Grants and Administration. Texas Emissions Reduction Plan (TERP): Grants and Administration. Included in amounts appropriated above in Strategy A.1.1, Air Quality Assessment and Planning, is \$77,596,164 in fiscal year 2014 and \$77,596,163 in fiscal year 2015 out of the Texas Emissions Reduction Plan (TERP) Account No. 5071. Pursuant to Health and Safety Code §386.252, the table below provides an estimated allocation for the TERP Account No. 5071 appropriations for each authorized use of the funds for the 2014-15 biennium.

PROGRAM	FY 2014	FY 2015
TCEQ Administration	\$ 3,400,000	\$ 3,400,000
Regional Air Monitoring Program	\$ 3,000,000	\$ 3,000,000
Emissions Reduction Incentive Grants	\$45,725,351	\$45,725,350
Texas Clean Fleet Program	\$ 3,879,809	\$ 3,879,809
Texas Clean School Bus (maximum)	\$ 3,103,847	\$ 3,103,847
Texas Natural Gas Vehicle Grant Program (minimum)	\$12,415,386	\$12,415,386
Clean Transportation Triangle Program (maximum)	\$ 3,103,847	\$ 3,103,847
Alternative Fueling Facilities Program (maximum)	\$ 1,551,924	\$ 1,551,924
Health Effects Study (maximum)	\$ 200,000	\$ 200,000
Research	\$ 1,000,000	\$ 1,000,000
Energy Systems Laboratory Contract (maximum)	\$ 216,000	\$ 216,000
TOTAL	<u>\$77,596,164</u>	<u>\$77,596,163</u>

The TCEQ is hereby authorized to reallocate unexpended balances between programs to meet the objectives of the TERP program, provided such reallocations are within the statutory limitations on the use of TERP Account No. 5071 as set forth in Health and Safety Code §386.252.

IV. PARKS AND WILDLIFE DEPARTMENT

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 5	\$180,000	\$180,000

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.1.1. Strategy: STATE PARK OPERATIONS	\$ 72,622,283	\$ 70,839,336
State Parks, Historic Sites and State Natural Area Operations.		

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
B.2.1. Strategy: LOCAL PARK GRANTS	\$ 8,184,480	\$ 8,184,480
Provide Local Park Grants.		

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
B.2.2. Strategy: BOATING ACCESS AND OTHER GRANTS	\$ 6,275,693	\$ 6,275,693
Provide Boating Access, Trails and Other Grants.		

E. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
C.1.1. Strategy: ENFORCEMENT PROGRAMS	\$ 49,962,090	\$ 45,949,359
Wildlife, Fisheries and Water Safety Enforcement.		

F. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
D.1.1. Strategy: IMPROVEMENTS AND MAJOR REPAIRS	\$ 64,221,862	\$ 15,800,524
Implement Capital Improvements and Major Repairs.		

G. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
E.1.2. Strategy: INFORMATION RESOURCES	\$ 13,262,963	\$ 12,898,787

H. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	<u>2014</u>	<u>2015</u>
a. Construction of Buildings and Facilities		
(1) Construction and Major Repairs	\$ 52,420,842	\$ 4,000,000
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Parks Minor Repair Program	\$ 3,019,602	\$ 3,019,602

c. Acquisition of Information Resource Technologies			
(1) Mainframe upgrades, microcomputers, and other equipment	\$	1,411,534	\$ 920,792
d. Transportation Items			
(1) Purchase of Vehicles and Other Transportation Items	\$	9,878,952	\$ 5,468,649
e. Acquisition of Capital Equipment and Items			
(1) Office, field, marine and lab equipment	\$	1,344,482	\$ 1,736,852
f. Other Lease Payments to the Master Lease Purchase Program (MLPP)			
(1) Lease Payments to Master Lease Purchase Program	\$	73,971	\$ 73,475
g. Data Center Consolidation			
(1) Data Center Consolidation	\$	5,243,424	\$ 5,369,991
 Total, Capital Budget	 \$	 <u>73,392,807</u>	 <u>\$ 20,589,361</u>

Method of Financing (Capital Budget):

General Revenue Fund	\$	3,542,458	\$ 3,090,065
GR Dedicated - Game, Fish and Water Safety Account No. 009		14,111,852	11,434,362
GR Dedicated - State Parks Account No. 064		3,814,421	3,803,663
Sporting Goods Sales Tax - Transfer to State Parks Account No. 64		3,953,234	2,011,271
Federal Funds		199,394	0
Appropriated Receipts		1,944,944	250,000
Bond Proceeds - General Obligation Bonds		45,826,504	0
 Total, Method of Financing	 \$	 <u>73,392,807</u>	 <u>\$ 20,589,361</u>

I. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows: **Appropriation: State-owned Housing Authorized.** The Texas Parks and Wildlife Department (TPWD) shall recover at least 20 percent of the established fair market rental value of housing from persons residing in state-owned housing first employed before September 1, 2005 and 100 percent of the established fair market rental value of housing from persons residing in state-owned housing employed on or after September 1, 2005. If the TPWD requires an employee to live on-site in state-owned housing as a condition of employment, then the TPWD shall recover at least 20 percent of the established market rental value of housing regardless of the date of employment.

Included in the amounts appropriated above is rental income collected from employee housing (estimated to be \$25,000 in Appropriated Receipts each fiscal year in Strategy A.1.1, Wildlife Conservation; estimated to be \$21,000 in Appropriated Receipts each fiscal year in Strategy A.2.2, Inland Hatcheries Operations; estimated to be \$5,500 in Appropriated Receipts each fiscal year in Strategy A.2.4, Coastal Hatcheries Operations; and, estimated to be \$250,000 in Appropriated Receipts each fiscal year in Strategy B.1.2, Parks Minor Repair Program, and estimated to be \$3,200 in Appropriated Receipts each fiscal year in Strategy C.1.2, Texas Game Warden Training Center.) The recovered funds are appropriated to the TPWD for maintenance or replacement of employee housing.

Additionally, notwithstanding the provisions in Article IX of this Act, the TPWD is authorized to expend amounts in excess of \$50,000 per residence for the biennium as necessary to purchase, remodel, repair or replace state-owned housing, provided that the agency submits advanced notification to the Legislative Budget Board and the Governor.

J. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows: **Informational Listing - Appropriation of Sporting Goods Sales Tax (SGST).** Included in amounts appropriated in this Act are \$73,113,617 in fiscal year 2014 and \$70,933,855 in fiscal year 2015, or \$144,107,472 for the 2014-15 biennium, in sales tax receipts deposited to the General Revenue Fund estimated to be generated by sales of sporting goods items.

The following is an informational listing of Sporting Goods Sales Tax (SGST) receipts appropriated in this Act by agency, account and strategy.

	For the Years Ending	
	August 31,	August 31,
	<u>2014</u>	<u>2015</u>
Article I		
Texas Historical Commission (THC)		
General Revenue (Sporting Goods Sales Tax)		
A.1.4, Historic Sites	\$4,932,929	\$4,932,929
A.2.1, Development Assistance	<u>\$ 69,586</u>	<u>\$ 69,585</u>
Subtotal	\$5,002,515	\$5,002,514

Article VI

Texas Parks and Wildlife Department (TPWD)

SGST Transfer to the General Revenue-Dedicated State Parks Account No. 64

B.1.1, State Park Operations	\$40,931,088	\$40,284,591
B.1.2, Park Minor Repair	\$ 109,315	\$ 109,315
B.1.3, Parks Support	\$ 3,507	\$ 3,507
C.2.2, Promote TPWD Efforts	\$ 4,283	\$ 12,850
D.1.1, Improvements and Major Repairs	\$11,933,960	\$11,233,960
D.1.3, Infrastructure Administration	\$ 77,586	\$ 67,308
E.1.2, Information Resources	<u>\$ 904,303</u>	<u>\$ 300,000</u>
Subtotal	\$53,964,042	\$52,011,531

SGST Transfer to the Texas Recreation and Parks Account No. 467

B.2.1, Local Park Grants	\$4,910,688	\$4,910,688
B.2.2, Boating Access and Other Grants	<u>\$ 160,249</u>	<u>\$ 160,249</u>
Subtotal	\$5,070,937	\$5,070,937

SGST Transfer to the Large County and Municipality Recreation and Parks Account No. 5150

B.2.1, Local Park Grants	\$3,273,792	\$3,273,792
B.2.2, Boating Access and Other Grants	<u>\$ 128,293</u>	<u>\$ 128,293</u>
Subtotal	\$3,402,085	\$3,402,085

Texas Public Finance Authority

SGST Transfer to the General Revenue-Dedicated State Parks Account No. 64

A.1.1, Bond Debt Service Payments	\$5,674,038	\$5,506,788
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K. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Appropriation of Receipts and Full Time Equivalent (FTE) Cap: Off-Highway Vehicle Trail and Recreational Area Program. The Texas Parks and Wildlife Department (TPWD) is appropriated all receipts collected from the Off-Highway Vehicle decal fee, pursuant to Parks and Wildlife Code, Chapter 29, for the purpose of implementing and administering the program. Amounts appropriated from the fee are included in amounts appropriated above in Strategy B.2.2, Boating Access and Other Grants, in an estimated amount to be \$349,083 each fiscal year from the General Revenue Fund.

L. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Fort Boggy State Park. Included in amounts appropriated above in Strategy D.1.1, Improvements and Major Repairs is \$500,000 in fiscal year 2014 from the Sporting Goods Sales Tax transfer to the State Parks Account No. 64 to fund capital improvements or repairs at Fort Boggy State Park. Any unexpended balances as of August 31, 2014 in funds appropriated for this purpose are appropriated for the same purpose in the fiscal year beginning September 1, 2014.

V. RAILROAD COMMISSION

A. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.2.1. Strategy: GAS UTILITY COMPLIANCE	\$ 2,599,622	\$	2,593,591
Ensure Fair Rates and Compliance to Rate Structures.			

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
B.1.1. Strategy: PIPELINE SAFETY	\$ 6,957,005	\$	6,605,792
Ensure Pipeline Safety.			

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
B.1.2. Strategy: PIPELINE DAMAGE PREVENTION	\$ 1,225,287	\$	1,178,277

D. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
B.2.1. Strategy: REGULATE ALT ENERGY RESOURCES	\$ 2,149,492	\$	2,142,147
Regulate Alternative Energy Resources.			

E. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Appropriations Limited to Revenue Collections and Contingent Revenue: LPG/CNG/LNG Fees. It is the intent of the Legislature that revenues collected pursuant to Natural Resources Code §§113.082, 113.090, 113.093, 113.094, 113.131, 116.032, 116.034, and 116.072 and deposited to Revenue Object Codes 3035 and 3246 in the General Revenue Fund cover, at a minimum, the cost of the appropriations made above for the LP Gas Program and Alternative Fuels Licensing Program in Strategy B.2.1, Regulate Alternative Energy Resources (not to exceed \$1,117,681 in fiscal year 2014 and \$1,117,681 in fiscal year 2015).

This appropriation is contingent upon the Railroad Commission assessing fees sufficient to generate, during the 2014-15 biennium, revenue to cover these appropriations. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

In addition to amounts appropriated above, there is hereby appropriated to the Railroad Commission for the biennium beginning on September 1, 2013 any revenues collected by the Commission and deposited to Revenue Object Codes 3035 and 3246 in the General Revenue Fund in excess of the Comptroller's Biennial Revenue Estimate for the 2014-15 biennium.

F. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Contingent Revenue Appropriation: General Counsel Enforcement. Included in the amounts appropriated above is \$80,620 in each fiscal year of the 2014-15 biennium out of the General Revenue Fund in Strategy B.1.2, Pipeline Damage Prevention, and \$204,860 in each fiscal year of the 2014-15 biennium out of the Oil and Gas Regulatory and Cleanup (OGRC) Account No. 5155 to supplement funding for activities related to the enforcement of Railroad Commission rules. In addition, included in the Number of Full-Time-Equivalent (FTE) positions indicated above includes 4.0 in each fiscal year of the 2014-15 biennium designated to supplement enforcement activities at the agency.

This appropriation and the 4.0 FTEs are contingent on the Railroad Commission increasing the Pipeline Safety Fee and the Oil and Gas Regulation and Cleanup Fee Surcharge and is limited to amounts received in excess of the Comptroller's Biennial Revenue Estimate (BRE) for 2014-15 for Revenue Object Code 3553 in the General Revenue Fund pursuant to Utilities Code, Section 121.211, and Revenue Object Code 3310 in the OGRC Account No. 5155 pursuant to Natural Resources Code, Section 81.170.

This appropriation also is contingent upon the Railroad Commission assessing fees to generate during the 2014-15 biennium, revenue sufficient to cover the above appropriations as well as "Other direct and indirect costs" of the program appropriated elsewhere in this Act. "Other direct and indirect costs" are estimated to be \$75,837 in fiscal year 2014 and \$75,837 in fiscal year 2015. In the event that actual and/or projected revenue collections are insufficient to offset these costs identified in this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

The Railroad Commission, upon completion of necessary actions to increase the Pipeline Safety Fee and the Oil and Gas Regulation and Cleanup Fee Surcharge, shall furnish copies of the minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues in excess of those estimated in the BRE for 2014-15, a finding of fact to that effect shall be issued and the contingency appropriation shall be made available for the intended purpose.

VI. SOIL AND WATER CONSERVATION BOARD

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 3	\$108,444	\$108,444

VII. WATER DEVELOPMENT BOARD

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Administrator, Group 5	\$141,847	\$141,847

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.2.2. Strategy: WATER RESOURCES PLANNING	\$ 10,730,738	\$ 7,639,799

C. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>	<u>2015</u>
A.3.1. Strategy: WATER CONSERVATION EDUCATION & ASST	\$ 5,680,848	\$ 4,680,848

Water Conservation Education and Assistance.

D. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Transfer Authorized. Included in amounts appropriated above in Strategy A.2.1, Technical Assistance and Modeling, and Strategy A.2.2, Water Resources Planning, is up to \$2,268,995 out of the General Revenue Fund in each fiscal year of the 2014-15 biennium to be transferred to the Water Assistance Fund No. 480, for the sole purpose of making grants to regional planning groups pursuant to Water Code, §15.4061. The Texas Water Development Board is authorized to transfer these funds from the Water Assistance Fund to other accounts as authorized under Water Code, §15.011 as needed to support the regional planning process.

Also included in amounts appropriated above in Strategy A.2.2, Water Resources Planning, is \$2,591,722 out of the Water Assistance Fund No. 480 for the 2014-15 biennium. These amounts also shall be used for the purpose of making grants to regional planning groups pursuant to Water Code §15.4061.

E. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Demonstration Projects for Near-Term Alternative Water Supplies. Out of funds appropriated above in Strategy A.2.2, Water Resources Planning, the Water Development Board shall allocate \$3,000,000 in fiscal year 2014 out of General Revenue, to fund grants for the construction of water

reuse, aquifer storage and recovery or any other demonstration projects that will create new water supplies or otherwise increase the availability of water through use of innovative storage approaches that improve operational efficiencies. Such projects should be targeted to provide cost-effective water supplies within the next five years, and provide regional benefits estimated to increase by at least 10 percent the overall amount of reliable water supply that can be made available within a region to help meet the various competing demands for water, including those of agricultural, industrial, municipal and others.

The Water Development Board shall award the grants through a competitive process, which would require grant applicants to provide matching funds. Any unexpended balances as of August 31, 2014 out of appropriations made herein are appropriated to the Water Development Board for the same purpose for the fiscal year beginning September 1, 2014.

F. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Water Conservation Education Grants. Included in amounts appropriated above in Strategy A.3.1, Water Conservation and Assistance is \$1,000,000 in fiscal year 2014 from General Revenue for the purpose of providing grants to water conservation education groups. The Water Development Board shall award the grants through a competitive process, which may require grant applicants to provide private matching funds. Any unexpended balances as of August 31, 2014 in funds appropriated for this purpose are appropriated for the same purpose in the fiscal year beginning September 1, 2014.

G. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Agricultural Water Conservation Monitoring. Included in amounts appropriated above in Strategy A.3.1, Water Conservation Education and Assistance, is up to \$1,500,000 in fiscal year 2014 and up to \$1,500,000 in fiscal year 2015, from General Revenue to be transferred to the Agricultural Water Conservation Fund No. 358 to be used for the Agricultural Water Conservation Grant Program. Grants awarded under this provision shall be given to Groundwater Conservation Districts that have promulgated rules requiring metering and shall only be used to offset half the cost of each meter.

VIII. DEBT SERVICE PAYMENTS - NON-SELF SUPPORTING G.O. WATER BONDS

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Payment of Debt Service: Economically Distressed Areas Bonds. All monies received by the Texas Water Development Board and deposited to the Economically Distressed Areas Bond Payment Account No. 357 are hereby appropriated for the payment of principal and interest on bonds issued to provide financial assistance for water and wastewater infrastructure through the Economically Distressed Areas Program that mature or become due during the biennium beginning with the effective date of this Act, pursuant to §§49-c, 49-d-7, 49-d-8, and 49-d-10 of Article III of the Texas Constitution and Water Code, Chapter 17, Subchapters C and L, including amounts issued prior to the effective date of this Act. The amounts identified above in the Method of Financing as the Economically Distressed Areas Bond Payment Account No. 357 are estimated amounts to be received from repayments of loan principal and interest on such bonds that mature or become due during the biennium.

Included in the amounts appropriated above, out of the General Revenue Fund, the Texas Water Development Board is also appropriated \$1,975,417 in fiscal year 2014 and \$4,066,092 in fiscal year 2015 for the payment of principal and interest on \$50,000,000 in Economically Distressed Areas Program Bonds hereby authorized to be issued and sold during the 2014-15 biennium to provide financial assistance for water and wastewater infrastructure through the Economically Distressed Areas Program pursuant to §§ 49-c, 49-d-7, 49-d-8, and 49-d-10 of Article III of the Texas Constitution and Water Code, Chapter 17, Subchapters C and L.

The actual amount of funds to be paid from the General Revenue Fund shall be the total amount of debt service obligations due in each fiscal year less the amount available in the Economically Distressed Areas Bond Payment Account No. 357 for Debt Service Payments for the Economically Distressed Areas Program. The provisions contained herein shall not be construed, however, to abrogate the obligation of the State under §§49-c, 49-d-7, 49-d-8, and 49-d-10 of Article III of the Texas Constitution to provide for the payment in full of the principal and interest on such bonds that mature or become due during the biennium.

IX. BOND DEBT SERVICE PAYMENTS

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions;

	<u>2014</u>		<u>2015</u>
A.1.1. Strategy: BOND DEBT SERVICE	\$ 13,645,303	\$	17,136,272
To Texas Public Finance Authority for Payment of Bond Debt Service.			

B. Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2014</u>		<u>2015</u>
A.1.1. Strategy: BOND DEBT SERVICE	\$ 13,645,303	\$	17,136,272
To Texas Public Finance Authority for Payment of Bond Debt Service.			

ARTICLE VII

I. DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 5	\$142,431	\$142,431

B. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Reporting on Weatherization Efforts. As part of its efforts to help low-income Texans eligible for weatherization to conserve energy and lower bills, Texas Department of Housing and Community Affairs (TDHCA) shall use funds appropriated above to coordinate with investor-owned utilities, from which TDHCA receives funds, and that offer energy efficiency programs for Texans meeting low-income eligibility criteria to make sure the monies available for low-income energy efficiency programs spent both through the agency and through utility programs are effectively and adequately spent. The TDHCA shall use funds appropriated above to produce an annual report with information about the number of low-income household benefiting from energy efficiency monies through state, federal and utility-funded programs, the total amount of federal, utility and state funds expended on the programs, the average amount spent per unit weatherized in each program, as well as the peak electricity demand reduction, the amount overall electric energy saved, the amount of money saved and the number of job and job years created. A copy of the annual report shall be delivered to the Lieutenant Governor, Speaker and Governor, as well as made available on TDHCA's website by March 15th of 2014 and March 15th of 2015.

II. TEXAS LOTTERY COMMISSION

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 6	\$202,000	\$206,040

B. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Local Bingo Prize Fees. In addition to the amounts appropriated above in Strategy B.1.4, Bingo Prize Fee Collection and Accounting, bingo prize fees collected pursuant to Texas Occupations Code, Section 2001.502 for allocation to counties and municipalities as required by the Texas Occupations Code, Section 2001.503, are appropriated to the Texas Lottery Commission, estimated to be \$12,635,500 in fiscal year 2014 and \$12,635,500 in fiscal year 2015.

III. DEPARTMENT OF MOTOR VEHICLES

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 5	\$176,750	\$180,285

IV. DEPARTMENT OF TRANSPORTATION

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Commissioner	(5) 16,073	(5) 16,395

B. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
B.1.4. Strategy: AVIATION SERVICES	\$ 111,957,820	\$	84,452,592
Support and Promote General Aviation.			

C. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>		<u>2015</u>
G.1.1. Strategy: GENERAL OBLIGATION BONDS	\$ 164,221,816	\$	229,274,001
General Obligation Bond Debt Service Payments.			

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Transfer Authority.

- a. Subject to the prior written approval of the Legislative Budget Board, appropriations may be transferred in any amount among Strategies A.1.2, Contracted Planning and Design, A.1.3, Right-of-Way Acquisition, B.1.1, Existing Construction Contracts, B.1.2, New Construction Contracts, B.1.3, Construction Grants & Services, C.1.1, Existing Maintenance Contracts, C.1.2, New Maintenance Contracts, and C.1.3, Contracted Routine Maintenance. No appropriations may be transferred out of any strategy identified in this subsection to any strategy not identified in this subsection without prior authorization from the Legislative Budget Board.
- b. Subject to the appropriation transfer provisions in Article IX, Sec. 14.01, of this Act, appropriations may be transferred out of any strategy not identified in subsection (a) of this rider into any strategy identified in subsection (a).
- c. Subject to Article IX, Sec. 14.01, of this Act, appropriations may be transferred among strategies in Goal F, Indirect Administration. Except for transfers among strategies within Goal F, Indirect Administration, no appropriations may be transferred from any strategy into strategies in Goal F, Indirect Administration, without prior authorization from the Legislative Budget Board.
- d. The Department of Transportation may submit to the Legislative Budget Board a request to exceed the appropriation transfer limitations specified by this rider, in a format prescribed by the Legislative Budget Board, that provides information regarding the purposes and the projected impact of the transfers on transportation projects and future appropriation needs. A request submitted under this provision shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request to transfer appropriations and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Additional information requested by the Legislative Budget Board regarding a request submitted by the Department of Transportation pursuant to this rider shall be provided in a timely manner. Notwithstanding any provision to the contrary in this subsection, the Legislative Budget Board is authorized to suspend the approval of a request at any time pending the receipt of additional information requested of the Department of Transportation.

E. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Reporting Requirements.

- a. **Trade Transportation Activities.** The Department of Transportation shall provide a report to the department's border district legislators and to the respective metropolitan planning organizations on the department's trade transportation activities in such border districts during the 2014-15 biennium. The department shall report annually no later than January 1, each year of the biennium. The report shall also be provided to the Governor and the Legislative Budget Board.
- b. **Cash Forecast.** In addition to other information that might be requested by the Legislative Budget Board, the Department of Transportation shall submit to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, a monthly cash forecast report to the Legislative Budget Board and the Governor on state and federal funds received in State Highway Fund No. 006 as specified by the Legislative Budget Board. At any time, if the department becomes aware of any variances to estimated amounts appropriated above out of state and federal funds received in State Highway Fund No. 006, the department shall immediately notify the Legislative Budget Board and the Governor in writing specifying the affected funds and the reason for the anticipated change. The monthly cash forecast report shall include detailed explanations of the causes and effects of current and anticipated fluctuations in the cash balance.

In addition, the monthly cash forecast shall report expenditure information at the same level as the Department of Transportation's appropriation bill pattern strategies.

- c. **Project Status Report.** The Department of Transportation shall provide to each member of the House and Senate, unless a member requests it not be provided, a status report on all highway construction projects, airport projects, rail projects, toll road projects, turnpike projects, toll authorities, regional mobility authorities, and toll road conversion projects by legislative district, currently under contract or awaiting funding. The report shall include projects that would be funded fully or in part by state, federal, or toll funds. The report shall be filed prior to January 1, each fiscal year. In addition, 90 days prior to any loan being granted by the department for any project, all members of the district within which the project is located shall be notified on the status of the project and how other projects in any district would be affected.
- d. **Toll Project, Rail Project, and Toll Project Entities.**

The Department of Transportation shall provide to each member of the House and Senate, unless a member requests it not be provided, notification of:

- (1) all rail projects, toll road projects, and turnpike projects included in the draft Unified Transportation Program located within each member of the House and Senate's district no later than 10 days after being identified and at least 2 business days prior to public release of the draft Unified Transportation Program;
 - (2) the receipt of an application requesting approval to create a regional mobility authority or regional tollway authority located within each member of the House and Senate's district no later than 10 days after receipt of an application and of the Transportation Commission's consideration of an application no later than 10 days prior to commission action; and
 - (3) any toll authority or regional mobility authority board member who discloses to the department that the board member owns or participates in any holding included in a proposed project immediately after the department receives that information.
- e. **Public Transportation Activities.** The Department of Transportation shall develop and submit an annual report to the Legislature no later than January 1, each fiscal year on public transportation activities in Texas. The report shall at a minimum include monthly data on industry utilized standards which best reflect: ridership, mileage, revenue by source, and service effectiveness, such as passengers per revenue mile. In order to meet the mandates of Chapter 461, Transportation Code, relating to the coordination of public transportation and to implement the legislative intent of § 461.001, Transportation Code, the Department of Transportation is directed to engage the services of the Texas A&M Transportation Institute, or any entity that the Department of Transportation deems appropriate, to maintain an inventory of all public transportation providers in the state to determine the types and levels of services being provided by each of them and the extent to which those providers can assist the state in meeting the mandates of the statute.
- f. **State Transportation Improvement Program.** For each fiscal year in the biennium, the Department of Transportation shall provide a report, with results statewide by district, on the percentage of projects listed in the State Transportation Improvement Program (STIP) that were let on or before the letting date provided in the STIP.
- g. **Electronic Format.** All reports to the Legislature outlined in this Rider and elsewhere in this Act relating to Toll Road Projects must be delivered to the Legislature in electronic formats and, if requested, in paper format.
- h. **Federal Funds Reporting Requirement.**
 - (1) The Department of Transportation shall provide to the Legislative Budget Board and the Governor:
 - (A) written notification of any increases or decreases in the amounts of federal funds estimated to be available to the Department of Transportation for the 2014-15 biennium within 10 business days of the date upon which the Department of Transportation is notified of such increases or decreases; and
 - (B) written notification outlining:
 - i. the use and projected impacts of any additional federal funds available to the

Department of Transportation above amounts estimated for the 2014-15 biennium;
and/or

- ii. the Department of Transportation's plan for addressing any reductions in federal funds, including federally-mandated funding rescissions.
- (2) The Department of Transportation shall provide to the Legislative Budget Board and the Governor any documentation required by the U.S. Department of Transportation, Federal Highway Administration regarding the Department of Transportation's proposed use of additional federal funds and/or proposed actions to address federal funds reductions, including federally-mandated funding rescissions, as soon as possible prior to submitting the required documentation to the U.S. Department of Transportation, Federal Highway Administration.
- i. **Toll Project Revenue and Funds Report.** Using funds appropriated above, the Department of Transportation shall submit to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, an annual report of all state toll project revenues received and any other related funds that are deposited outside of the state treasury, including the purpose and use of such funds by the department. The report shall be submitted no later than November 1, in each year of the biennium.
 - j. **Appropriations from State Highway Fund No. 006 and Proposition 12 General Obligation Bonds.** Prior to the beginning of each fiscal year, the department shall provide the Legislative Budget Board and the Governor with a detailed plan for the use of appropriations from State Highway Fund No. 006 and Proposition 12 General Obligation Bond Proceeds which includes, but is not limited to:
 - (1) each construction project's enhancement of the state's economy, traffic safety, and connectivity;
 - (2) a detailed account of the level of traffic congestion reduced by each proposed project, in districts that contain one of the 50 most congested roads; and
 - (3) a district by district analysis of pavement score targets and how proposed maintenance spending will impact pavement scores in each district.
 - k. **Congested Road Segments.**
 - (1) Out of funds appropriated above, the department shall expend necessary funds to prominently post the top 100 congested road segments on its website and:
 - (A) the annual hours of travel delays and the economic value of the delays for each segment;
 - (B) a congestion mitigation plan drafted in coordination with the local Metropolitan Planning Organization which shall include, when appropriate, alternatives to highway construction; and
 - (C) at least a quarterly update of the current status in completing the mitigation plan for each road segment.
 - (2) Funds shall not be distributed by the department to any district with a road segment in the top 100 congested roads until the requirements of this subsection have been met.
 - l. **Pass-through Tolling Agreements.** The Department of Transportation shall submit an annual report to the Legislative Budget Board no later than November 1 of each fiscal year, in the format prescribed by the Legislative Budget Board, providing information on all existing pass-through tolling or pass-through financing agreements of the department.

F. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Additional Appropriations Made for New Construction and New Maintenance. Any funds appropriated above to the Department of Transportation in Strategy B.1.2, New Construction Contracts, in excess of \$1,301,237,786 or in Strategy C.1.2, New Maintenance Contracts, in excess of \$2,270,031,621 for the 2014-15 biennium shall be used to fund projects that will relieve congestion, enhance bridge and roadway safety, and connect the state's population centers, specifically as follows:

- a. to acquire right of way, conduct feasibility studies and project planning, and outsource engineering work for the most congested roadway segments in each of the four most congested regions of the state that are included in the 50 most congested roads in the state as listed on the State's Top 100

Most Congested Roadways list as of January 1, 2013, using the formula used to allocate funds among the Transportation Management Areas in Category 2, Metropolitan and Urban Area Corridor Projects, in the department's Unified Transportation Program;

- b. to develop and construct the necessary bridge elements as determined by the Texas Transportation Commission;
- c. to fund metropolitan and urban mobility projects, using the formula used to allocate funds in Category 2, Metropolitan and Urban Area Corridor Projects, in the department's Unified Transportation Program;
- d. to fund statewide connectivity projects selected by the Texas Transportation Commission; and
- e. to fund rehabilitation and safety projects using the formula used to allocate funds in Category 1, Preventive Maintenance and Rehabilitation, in the department's Unified Transportation Program.

G. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Allocation for Emergency and First Responder Airport Facilities. Out of amounts appropriated above to the Department of Transportation in Strategy B.1.4, Aviation Services, the amount of \$2,500,000 out of the General Revenue Fund in fiscal year 2014 shall be used to assist in airport runway expansion for airport facilities used by the Department of Public Safety for emergency and first responders, including facilities where Department of Public Safety aircraft are used for staging and storage purposes.

H. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Debt Reduction Report. It is the intent of the Legislature that the Texas Transportation Commission and the Department of Transportation look for any and all opportunities for savings that may be accomplished for the department and the state from efforts to refinance, restructure, defease, or refund the outstanding bond indebtedness issued for its transportation programs under terms and conditions that the commission finds to be in the best interest of the state. The department shall report to the Governor, Lieutenant Governor, Speaker of the House, and the Legislature annually on the outcomes of these efforts with the first report due on or before August 31, 2014.

V. TEXAS WORKFORCE COMMISSION

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Commissioner, Group 5	\$136,350	\$139,077

B. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Commissioner, Group 5	(2) 136,350	(2) 139,077

C. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 5	165,919	165,919

D. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

	<u>2014</u>	<u>2015</u>
A.1.4. Strategy: EMPLOYMENT AND COMMUNITY SERVICES	\$ 43,920,385	\$ 43,511,887

E. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Professional Development Partnerships for Early Childhood Education. Out of federal Child Care Development Funds (CCDF) appropriated above, the Texas Workforce Commission shall transfer via interagency contract \$500,000 in fiscal year 2014 and \$500,000 in fiscal year 2015 to the Texas Education Agency to fund the management of early childhood education partnerships projects, including the award of stipends, to facilitate increased participation in professional development by early childhood education professionals and encourage those professionals to seek additional education.

F. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Professional Development for Early Childhood Education. Out of federal Child Care Development Funds (CCDF) appropriated above, the Texas Workforce Commission shall dedicate \$500,000 in fiscal year 2014 and \$500,000 in fiscal year 2015 for programs that encourage increased participation in continuing professional development for early childhood professionals. Funding may be used to fund teacher training programs, programs that lead to a national credential in early childhood education, or work-study programs in child care. Funding may also be used for pilot programs that utilize tools for individualized instruction coupled with professional development components that support ongoing learning for teachers.

G. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Employer and Community Based Organization Partnerships. Out of amounts appropriated above to the Texas Workforce Commission (TWC) in Strategy A.1.4, Employment and Community Services, \$4,000,000 in fiscal year 2014 and \$4,000,000 in fiscal year 2015 in General Revenue Funds shall be used to implement a program with community based organizations in partnership with employers to move Texans off of public benefits and into the workforce. This program will target residents without housing and employment and move them into permanent employment. In selecting a community based organization, the TWC shall consider:

- a. the number of persons served by a qualifying entity in the program year must be no fewer than 700 unique individuals;
- b. the number of persons served by a qualifying entity who have obtained regular employment at or above 125 percent of federal poverty income guidelines must be no fewer than 50 percent of the total number of individuals returned to the workforce; and
- c. the number of employers who will commit to hiring individuals upon exit of the program must be no fewer than 100 employers.

In implementing this provision, the TWC may use other requirements deemed appropriate and necessary.

ARTICLE VIII

I. STATE OFFICE OF ADMINISTRATIVE HEARINGS

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Chief Administrative Law Judge, Group 5	\$135,554	\$135,554

II. BOARD OF CHIROPRACTIC EXAMINERS

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 1	\$76,584	\$76,584

III. BOARD OF DENTAL EXAMINERS

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 2	\$85,161	\$85,161

IV. FUNERAL SERVICE COMMISSION

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 1	\$76,050	\$76,050

V. BOARD OF PROFESSIONAL GEOSCIENTISTS

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 1	\$76,109	\$76,109

VI. OFFICE OF INJURED EMPLOYEE COUNSEL

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Public Counsel, Group 3	\$120,000	\$120,000

B. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Percentage of Texas Department of Insurance Administrative Dispute Resolution Proceedings in which an Ombudsman assisted an Unrepresented Injured Employee	49%	49%

C. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Percentage of Issues Raised at Contested Case Hearings (CCH) where the Injured Employee Prevailed when Assisted by an Ombudsman	27%	27%

D. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Percentage of Issues Raised on Appeal Where the Injured Employee Prevailed when Assisted by an Ombudsman	23%	23%

E. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Average Number of Educational Sessions Provided to or on Behalf of Injured Employees Per Month	20,000	20,000

VII. DEPARTMENT OF INSURANCE

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Commissioner of Workers' Compensation, Group 5	175,000	175,000

VIII. OFFICE OF PUBLIC INSURANCE COUNSEL

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Public Counsel, Group 4	\$115,353	\$115,353

IX. BOARD OF PROFESSIONAL LAND SURVEYING

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 1	\$72,863	\$72,863

X. DEPARTMENT OF LICENSING AND REGULATION

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 5	\$175,000	\$175,000

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows: **Contingency Appropriation for Senate Bill 845.** Included in amounts appropriated above from the General Revenue Fund are \$97,330 in fiscal year 2014 and \$143,060 in fiscal year 2015 for postage costs. Contingent upon enactment of Senate Bill 845, or similar legislation, relating to the use of e-mail and website technology by the Texas Department of Licensing and Regulation, by the Eighty-third legislature, Regular Session, 2013, these amounts are reduced by \$97,330 in fiscal year 2014 and \$143,060 in fiscal year 2015.

C. Suspend House Rule 13, Section 9b (5), to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows: **Contingency Appropriation for Senate Bill 845.** Included in amounts appropriated above from the General Revenue Fund are \$97,330 in fiscal year 2014 and \$143,060 in fiscal year 2015 for postage costs. Contingent upon enactment of Senate Bill 845, or similar legislation, relating to the use of e-mail and website technology by the Texas Department of Licensing and Regulation, by the Eighty-

third legislature, Regular Session, 2013, these amounts are reduced by \$97,330 in fiscal year 2014 and \$143,060 in fiscal year 2015.

XI. TEXAS MEDICAL BOARD

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 4	\$122,210	\$124,654

XII. TEXAS BOARD OF NURSING

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 3	\$120,000	\$120,000

B. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of New Licenses Issued to Individuals (RN)	16,650	16,650

C. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of Individual Licenses Renewed (RN)	114,250	115,250

D. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of New Licenses Issued to Individuals (LVN)	6,600	6,600

E. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of Individual Licenses Renewed (LVN)	44,150	44,650

F. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of Complaints Resolved (RN)	7,250	7,250

G. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of Complaints Resolved (LVN)	5,150	5,150

H. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of Licensed Individuals Participating in a Peer Assistance Program (RN)	600	600

I. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Number of Licensed Individuals Participating in a Peer Assistance Program (LVN)	175	175

XIII. BOARD OF OPTOMETRY

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 1	\$71,906	\$71,906

XIV. BOARD OF PHARMACY

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 4	\$107,565	\$109,716

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Contingent Revenue: Work Space Response.

- a. Out of the amounts appropriated above to the Board of Pharmacy in Strategy A.1.1, Licensing, the amount of \$49,222 in fiscal year 2015, in Strategy B.1.1, Enforcement, the amounts of \$200,000 in fiscal year 2014 and \$296,966 in fiscal year 2015, in Strategy C.1.1, Licensing - Indirect Administration, the amount of \$7,045 in fiscal year 2015, and in Strategy C.1.2, Enforcement - Indirect Administration, the amount of \$46,767 in fiscal year 2015 from General Revenue are contingent upon the Board of Pharmacy providing a finding of fact to the Governor and the Legislative Budget Board regarding the agency's inability to secure additional space in the Hobby Building for agency use sufficient to accommodate the needs of the agency and assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2014-15 biennium, \$600,000 in excess of \$14,011,000 (Object Code 3562), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal year 2014 and 2015. The Board of Pharmacy, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Pharmacy's minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenue, a finding of fact to that effect shall be issued and the contingent appropriations shall be made available for the intended purpose.
- b. None of the funds identified in subsection (a) may be used by the Board of Pharmacy unless the Board of Pharmacy files a finding of fact with the Governor and the Legislative Budget Board and neither the Governor nor the Legislative Budget Board issues a written disapproval not later than:
 - (1) the 10th day after the date the staff of the Legislative Budget Board concludes its review of the findings of fact and forwards those findings of fact along with the conclusions or comments of the Legislative Budget Board staff to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor; and
 - (2) within 10 business days of the receipt of the findings of fact by the Governor.

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. If a finding of fact is not issued by the Comptroller of Public Accounts to make the contingent appropriations specified in Rider 4, Contingent Revenue, the capital budget expenditure and transfer authority provided to the Board of Pharmacy by Article IX, Section 14.03, Limitation on Expenditures - Capital Budget, of this act does not apply to \$156,000 in fiscal year 2014 and \$39,000 in fiscal year 2015 for transportation items. If the Board of Pharmacy produces a finding of fact to the Legislative Budget Board and the Governor regarding the agency's inability to secure additional space in the Hobby Building for agency use specified in Rider 5, Contingent Revenue: Work Space Response, the capital budget expenditure and transfer authority provided to the Board of Pharmacy by Article IX, Section 14.03, Limitation on Expenditures - Capital Budget, of this act does not apply to \$200,000 in fiscal year 2014 for repair and rehabilitation of buildings and facilities. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriate above and identified in the provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease purchase payments to the Texas Public Finance Authority pursuant to

the provisions of Government Code § 1232.103. Upon approval from the Legislative Budget Board, capital budget funds listed under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software, if determined by agency management to be in the best interest of the State of Texas.

	<u>2014</u>	<u>2015</u>
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Remodeling of Hobby Building Space	\$ 200,000	\$ 0
b. Transportation Items		
(1) Replacement Vehicles (12)	\$ 175,500	\$ 58,500
Total, Capital Budget	<u>\$ 375,500</u>	<u>\$ 58,500</u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 375,500	\$ 58,500
Total, Method of Financing	<u>\$ 375,500</u>	<u>\$ 58,500</u>

XV. EXECUTIVE COUNCIL OF PHYSICAL THERAPY AND OCCUPATIONAL THERAPY EXAMINERS

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 1	\$79,586	\$79,586

XVI. BOARD OF PLUMBING EXAMINERS

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 1	\$84,351	\$84,351

XVII. BOARD OF PODIATRIC MEDICAL EXAMINERS

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 1	\$70,700	\$72,114

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Contingent Revenue. Out of the amounts appropriated above to the Board of Podiatric Medical Examiners in Strategy A.1.1, Licensure and Enforcement, the amounts of \$36,969 in fiscal year 2014 and \$36,969 in fiscal year 2015 in General Revenue are contingent upon the Board of Podiatric Medical Examiners assessing or increasing fees sufficient to generate, during the 2014-15 biennium, \$93,942 in excess of \$1,010,000 (Object Code 3562), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time-Equivalents (FTE)" figure above includes 1.0 FTE in each fiscal year contingent upon the Comptroller's certification of increased revenue indicated above. The Board of Podiatric Medical Examiners, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Podiatric Medical Examiners' minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$73,938 and other direct and indirect costs (estimated to be \$20,004 for the 2014-15 biennium).

XVIII. BOARD OF EXAMINERS OF PSYCHOLOGISTS

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 1	\$76,788	\$76,788

XIX. RACING COMMISSION

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 2	\$98,082	\$98,082

XX. STATE SECURITIES BOARD

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Securities Commissioner, Group 5	\$131,300	\$133,926

XXI. PUBLIC UTILITY COMMISSION OF TEXAS

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 4	\$126,250	\$128,775

B. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Commissioner Chairman, Group 6	151,500	154,530

C. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Commissioners, Group 6	(2) 151,500	(2) 154,530

XXII. OFFICE OF PUBLIC UTILITY COUNSEL

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Public Counsel, Group 4	\$116,150	\$118,473

XXIII. BOARD OF VETERINARY MEDICAL EXAMINERS

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Executive Director, Group 2	\$81,305	\$82,931

ARTICLE IX

I. SCHEDULE A CLASSIFICATION SALARY SCHEDULE

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Schedule A Classification Salary Schedule. For the Fiscal Year Beginning September 1, 2013

Group	Minimum	Maximum
A3	\$17,450	\$25,033
A4	\$18,293	\$26,254
A5	\$19,177	\$27,537
A6	\$20,106	\$28,884
A7	\$21,081	\$30,298
A8	\$22,105	\$31,783
A9	\$23,181	\$33,342
A10	\$24,310	\$34,979
A11	\$25,732	\$39,555
A12	\$27,240	\$41,892
A13	\$28,839	\$44,370
A14	\$30,533	\$46,996
A15	\$32,329	\$49,780
A16	\$34,233	\$52,730
A17	\$36,251	\$55,858
A18	\$38,746	\$61,644
A19	\$41,416	\$65,959
A20	\$44,273	\$70,577

For the Fiscal Year Beginning September 1, 2014

Group	Minimum	Maximum
A3	\$18,050	\$25,633
A4	\$18,893	\$26,854
A5	\$19,777	\$28,137
A6	\$20,706	\$29,484
A7	\$21,681	\$30,904
A8	\$22,705	\$32,419
A9	\$23,781	\$34,009
A10	\$24,910	\$35,679
A11	\$26,332	\$40,346
A12	\$27,840	\$42,730
A13	\$29,439	\$45,257
A14	\$31,144	\$47,936
A15	\$32,976	\$50,776
A16	\$34,918	\$53,785
A17	\$36,976	\$56,975
A18	\$39,521	\$62,877
A19	\$42,244	\$67,278
A20	\$45,158	\$71,988

II. SCHEDULE B CLASSIFICATION SALARY SCHEDULE

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Schedule B Classification Salary Schedule. For the Fiscal Year Beginning September 1, 2013

Salary Group	Minimum	Maximum
B10	\$24,310	\$34,979
B11	\$25,732	\$39,555
B12	\$27,240	\$41,892
B13	\$28,839	\$44,370
B14	\$30,533	\$46,996
B15	\$32,329	\$49,780

B16	\$34,233	\$52,730
B17	\$36,251	\$55,858
B18	\$38,746	\$61,644
B19	\$41,416	\$65,959
B20	\$44,273	\$70,577
B21	\$47,331	\$75,517
B22	\$50,602	\$80,803
B23	\$54,102	\$86,459
B24	\$57,847	\$92,511
B25	\$61,867	\$98,987
B26	\$68,054	\$112,288
B27	\$74,859	\$123,517
B28	\$82,344	\$135,869
B29	\$90,579	\$149,456
B30	\$99,638	\$164,401
B31	\$109,601	\$180,842
B32	\$120,561	\$198,926
B33	\$132,617	\$218,819
B34	\$145,878	\$240,700
B35	\$160,467	\$264,769

For the Fiscal Year Beginning September 1, 2014

Salary Group	Minimum	Maximum
B10	\$24,910	\$35,679
B11	\$26,332	\$40,346
B12	\$27,840	\$42,730
B13	\$29,439	\$45,257
B14	\$31,144	\$47,936
B15	\$32,976	\$50,776
B16	\$34,918	\$53,785
B17	\$36,976	\$56,975
B18	\$39,521	\$62,877
B19	\$42,244	\$67,278
B20	\$45,158	\$71,988
B21	\$48,278	\$77,027
B22	\$51,614	\$82,419
B23	\$55,184	\$88,188
B24	\$59,004	\$94,361
B25	\$63,104	\$100,967
B26	\$69,415	\$114,534
B27	\$76,356	\$125,987
B28	\$83,991	\$138,587
B29	\$92,390	\$152,445
B30	\$101,630	\$167,689
B31	\$111,793	\$184,458
B32	\$122,972	\$202,904
B33	\$135,269	\$223,195
B34	\$148,796	\$245,514
B35	\$163,676	\$270,065

III. SCHEDULE C CLASSIFICATION SALARY SCHEDULE

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Schedule C Classification Salary Schedule. For the Fiscal Year Beginning September 1, 2013

Salary Rates

Group	<4 Years of Service	≥4 Years of Service	≥8 Years of Service	≥12 Years of Service	≥16 Years of Service	≥20 Years of Service
C01	\$37,576	-	-	-	-	-
C02	\$41,052	-	-	-	-	-
C03	\$49,582	\$56,997	\$61,182	\$64,001	\$67,034	\$68,689

C04	\$64,085	\$68,531	\$71,444	\$74,668	\$76,522
C05	\$71,378	\$76,091	\$79,109	\$82,534	\$84,599
C06	\$83,574	\$86,418	\$88,169	\$89,931	\$91,017
C07	\$93,932	\$94,744	\$95,200	\$95,200	\$95,200
C08	\$102,357	\$102,761	\$103,014	\$103,014	\$103,014

For the Fiscal Year Beginning September 1, 2014

Salary Rates

Group	<4 Years of Service	≥4 Years of Service	≥8 Years of Service	≥12 Years of Service	≥16 Years of Service	≥20 Years of Service
C01	\$39,366	-	-	-	-	-
C02	\$43,007	-	-	-	-	-
C03	\$51,943	\$63,336	\$67,845	\$70,842	\$74,115	\$75,947
C04		\$70,938	\$75,745	\$78,850	\$82,333	\$84,385
C05		\$78,617	\$83,685	\$86,901	\$90,595	\$92,870
C06		\$96,491	\$97,382	\$97,833	\$97,833	\$97,833
C07		\$100,320	\$101,129	\$101,633	\$101,633	\$101,633
C08		\$113,514	\$113,588	\$113,633	\$113,633	\$113,633

IV. HEALTH-RELATED PROVISIONS

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Sec. 10.03. Informational Listing on Use of Tobacco Settlement Receipts.

- (a) The following is an informational list of the amounts (as shown in thousands) appropriated elsewhere in this Act to agencies from tobacco settlement receipts and estimated distributions from funds and endowments created by House Bill 1676 and House Bill 1945, Seventy-sixth Legislature and Senate Bill 126, Seventy-seventh Legislature for each fiscal year of the 2014-15 biennium and does not make appropriations:

	<u>2014</u>	<u>2015</u>
(1) Article I Bond Debt Service Payment	\$ 52,537	75,806
(2) Health and Human Services Commission		
B.1.5. Children Eligibility Group	166,363	239,610
C.1.1. Children's Health Insurance Program (CHIP)	193,887	125,814
C.1.2. CHIP Perinatal Services	59,114	60,270
C.1.3. CHIP Prescription Drugs	41,274	26,351
(3) Department of State Health Services		
A.1.1. Public Health Preparedness and Coordinated Services, estimated	4,867	4,867
B.2.6. Reduce Use of Tobacco Products	5,372	5,372
B.3.1. EMS and Trauma Care Systems, estimated	4,741	4,741
C.1.1. Texas Center for Infectious Disease, estimated	1,196	1,196
(4) Texas Department of Agriculture		
F.1.2. Rural Health	2,458	2,458
(5) Texas Higher Education Coordinating Board		
E.1.3. Earnings - Baylor College of Medicine, estimated	1,450	1,400
E.1.4. Baylor College Medical Permanent Health Fund, estimated	2,050	2,000
H.1.1. Earnings - Minority Health, estimated	1,725	1,225

	H.1.2. Earnings - Nursing, Allied Health, estimated	3,200	2,200
(6)	University of Texas Southwestern Medical Center at Dallas		
	F.1.1. Tobacco Earnings - UT SWMC Dallas, estimated	2,865	2,865
	F.1.2. Tobacco - Permanent Health Fund, estimated	2,743	2,743
(7)	University of Texas Medical Branch at Galveston		
	G.1.1. Tobacco Earnings - UTMB Galveston, estimated	1,991	1,397
	G.1.2. Tobacco - Permanent Health Fund, estimated	4,672	2,169
(8)	University of Texas Health Science Center at Houston		
	G.1.1. Tobacco Earnings - UTHSC Houston, estimated	1,433	1,433
	G.1.2. Tobacco - Permanent Health Fund, estimated	2,168	2,168
(9)	University of Texas Health Science Center at San Antonio		
	G.1.1. Tobacco Earnings - UTHSC San Antonio, estimated	11,460	11,460
	G.1.2. Tobacco - Permanent Health Fund, estimated	1,869	1,869
(10)	University of Texas M.D. Anderson Cancer Center		
	G.1.1. Tobacco Earnings - UT MD Anderson, estimated	5,730	5,730
	G.1.2. Tobacco - Permanent Health Fund, estimated	2,616	2,616
(11)	University of Texas Health Science Center at Tyler		
	G.1.1. Tobacco Earnings - UTHSC Tyler, estimated	1,403	1,403
	G.1.2. Tobacco - Permanent Health Fund, estimated	1,453	1,453
(12)	Texas A&M University System Health Science Center		
	G.1.1. Tobacco Earnings - TAMU System HC, estimated	1,400	1,400
	G.1.2. Tobacco - Permanent Health Fund, estimated	1,400	1,400
(13)	University of North Texas Health Science Center at Fort Worth		
	F.1.1. Tobacco Earnings - UNT HSC Ft. Worth, estimated	1,125	1,125
	F.1.2. Tobacco - Permanent Health Fund, estimated	1,155	1,155
(14)	Texas Tech University Health Sciences Center		
	F.1.1. Tobacco Earnings - TX Tech HSC El Paso, estimated	1,400	1,400
	F.1.2. Tobacco Earnings - TX Tech University HSC, estimated	1,400	1,400
	F.1.3. Tobacco - Permanent Health Fund, estimated	1,700	1,700
(15)	University of Texas System		
	B.1.1. Tobacco Earnings - RAHC, estimated	1,175	1,175

(16) University of Texas at El Paso		
E.1.1. Tobacco Earnings - UTEP,		
estimated	1,433	1,433

(b) Informational Listing - Permanent Funds and Endowments. The following is an informational list of the amounts used to capitalize Permanent Funds and Endowments created by House Bill 1676 and 1945, Seventy-sixth Legislature and by Senate Bill 126, Seventy-seventh Legislature, and does not make appropriations:

(1) Permanent Health Fund for Higher Education, Fund No. 810	\$350,000,000
(2) Permanent Fund for Children and Public Health, Fund No. 5045	100,000,000
(3) Permanent Fund for Health and Tobacco Education and Enforcement, Fund No. 5044	200,000,000
(4) The University of Texas Health Science Center at San Antonio Endowment, Fund No. 811	200,000,000
(5) Permanent Fund for Emergency Medical Services and Trauma Care, Fund No. 5046	100,000,000
(6) Permanent Fund for Rural Health Facility Capital Improvement (Rural Hospital Infrastructure), Fund No. 5047	50,000,000
(7) The University of Texas M.D. Anderson Cancer Center Endowment, Fund No. 812	100,000,000
(8) Texas Tech University Health Sciences Center Endowment (El Paso), Fund No. 820	25,000,000
(9) The University of Texas Southwestern Medical Center at Dallas Endowment, Fund No. 813	50,000,000
(10) Texas Tech University Health Sciences Center Endowment (Other than El Paso), Fund No. 821	25,000,000
(11) The University of Texas Medical Branch at Galveston Endowment, Fund No. 814	25,000,000
(12) The University of Texas Health Science Center at Houston Endowment, Fund No. 815	25,000,000
(13) The University of Texas Health Center at Tyler Endowment, Fund No. 816	25,000,000
(14) Texas A&M University System Health Science Center Endowment, Fund No. 818	25,000,000
(15) University of North Texas Health Science Center at Fort Worth Endowment, Fund No. 819	25,000,000
(16) Permanent Endowment Fund for University of Texas Regional Academic Health Center, Fund No. 822	20,000,000
(17) The University of Texas at El Paso Endowment, Fund No. 817	25,000,000
(18) Baylor College of Medicine, Fund No. 823	25,000,000
(19) Permanent Fund for Higher Education Nursing, Allied Health and Other Health-related Programs, Fund No. 824	45,000,000
(20) Permanent Fund for Minority Health Research and Education, Fund No. 825	25,000,000
(21) Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease, Fund No. 5048	25,000,000
(22) Permanent Endowment Fund for the Rural Communities Healthcare Investment Program, Fund No. 364	2,500,000

V. OTHER PROVISIONS

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 13.05. Appropriation of Specialty License Plate Receipts.

- (a) For the fiscal biennium beginning September 1, 2013, the amounts appropriated to an agency under Articles I-VIII of this Act include, regardless of whether or not the amounts may be shown under or limited by the bill pattern of the agency or the special provisions applicable to the Article of this Act under which the agency's appropriation might be located, all revenue collected by an agency on or after September 1, 2013, that is associated with the sale of a Texas specialty license plate, as authorized by Subchapter G, Chapter 504, Transportation Code, or other applicable statute, including any new license plates that may be authorized or issued after September 1, 2013.

- (b) Amounts appropriated by this section shall be used for purposes consistent with this Act and all applicable statutes.
- (c) Contingent upon the enactment of House Bill 7, or similar legislation relating to the amounts, availability, and use of certain statutorily dedicated revenue and accounts, by the Eighty-third Legislature, Regular Session, 2013, if House Bill 7 provides for the elimination of dedicated accounts established for specialty license plates under Subchapter G, Chapter 504, Transportation Code, and for the deposit of fees payable under that subchapter instead to the credit of an account in a trust fund outside the General Revenue Fund, for the fiscal biennium beginning September 1, 2013, the amounts appropriated to an agency under Articles I-VIII of this Act and under Subsection (a) from a dedicated account established for specialty license plates under Subchapter G, Chapter 504, Transportation Code, are reduced to \$0 and an amount equal to the reduction is appropriated to those agencies instead from the trust account established by the bill.

VI. MISCELLANEOUS PROVISIONS

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 17.02. Appropriation of Proposition 4 General Obligation Bond Proceeds. In addition to amounts appropriated elsewhere in this Act, there is hereby appropriated \$146,247,705 for the 2014-15 biennium to the agencies listed below in this section out of general obligation bond proceeds.

Capital budgets for each respective agency shall be amended accordingly. All projects funded with general obligation bond proceeds appropriated herein are subject to approval by the Legislative Budget Board prior to the issuance of the bond proceeds by the Texas Public Finance Authority (TPFA). Following initial Legislative Budget Board approval of projects for which funds are appropriated to an agency elsewhere in this Act and listed below or funds appropriated to TPFA for payment of debt service on outstanding Proposition 4 and Proposition 8 bonds, an agency may substitute projects for those approved by submitting a written request for project substitution to the TPFA, with a copy to the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

Any unexpended and unobligated balances in general obligation bond proceeds remaining as of August 31, 2014 are appropriated to each respective agency for the fiscal year beginning September 1, 2014 for the same purpose.

In addition to amounts appropriated elsewhere in this Act to the Texas Public Finance Authority, there is hereby appropriated \$11,575,294 out of the General Revenue Fund and \$135,243 in General Revenue 400 - Transfer to State Parks Account No. 64 for the 2014-15 biennium to make debt service payments for the bond proceeds appropriated herein.

Any appropriated and unobligated balances in General Revenue or General Revenue 400 - Transfer to State Parks Account No. 64 as of August 31, 2014 is appropriated to the Texas Public Finance Authority for the fiscal year beginning September 1, 2014 for the same purpose.

Proposition 4	2014-15 Biennial Total	
Article by Agency by Project	Bond Proceeds	Debt Service
ARTICLE I		
Facilities Commission		
Deferred Maintenance	\$31,031,000	\$3,102,758
Historical Commission		
Courthouse Grants	\$4,216,705	\$609,445
ARTICLE II		
Department of Aging and Disability Services		
Deferred Maintenance	\$17,000,000	\$215,579
Department of State Health Services		
Deferred Maintenance	\$10,000,000	\$436,135
ARTICLE V		
Adjutant General's Department		
Deferred Maintenance	\$2,500,000	\$358,750
Texas Department of Criminal Justice		
Deferred Maintenance	\$50,000,000	\$4,573,373

Texas Juvenile Justice Department		
Deferred Maintenance	\$5,500,000	\$154,760
Department of Public Safety		
Deferred Maintenance	\$15,000,000	\$2,124,503
ARTICLE VI		
Parks and Wildlife Department		
Deferred Maintenance	<u>\$11,000,000</u>	<u>\$ 135,264</u>
Total, By Article	\$142,247,705	\$11,710,537

B. Suspend House Rule 13, Section 9b (5), to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

Sec. 17.02. Appropriation of Proposition 4 General Obligation Bond Proceeds. In addition to amounts appropriated elsewhere in this Act, there is hereby appropriated \$146,247,705 for the 2014-15 biennium to the agencies listed below in this section out of general obligation bond proceeds.

Capital budgets for each respective agency shall be amended accordingly. All projects funded with general obligation bond proceeds appropriated herein are subject to approval by the Legislative Budget Board prior to the issuance of the bond proceeds by the Texas Public Finance Authority (TPFA). Following initial Legislative Budget Board approval of projects for which funds are appropriated to an agency elsewhere in this Act and listed below or funds appropriated to TPFA for payment of debt service on outstanding Proposition 4 and Proposition 8 bonds, an agency may substitute projects for those approved by submitting a written request for project substitution to the TPFA, with a copy to the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

Any unexpended and unobligated balances in general obligation bond proceeds remaining as of August 31, 2014 are appropriated to each respective agency for the fiscal year beginning September 1, 2014 for the same purpose.

In addition to amounts appropriated elsewhere in this Act to the Texas Public Finance Authority, there is hereby appropriated \$11,575,294 out of the General Revenue Fund and \$135,243 in General Revenue 400 - Transfer to State Parks Account No. 64 for the 2014-15 biennium to make debt service payments for the bond proceeds appropriated herein.

Any appropriated and unobligated balances in General Revenue or General Revenue 400 - Transfer to State Parks Account No. 64 as of August 31, 2014 is appropriated to the Texas Public Finance Authority for the fiscal year beginning September 1, 2014 for the same purpose.

Proposition 4 Article by Agency by Project	2014-15 Biennial Total	
	Bond Proceeds	Debt Service
ARTICLE I		
Facilities Commission		
Deferred Maintenance	\$31,031,000	\$3,102,758
Historical Commission		
Courthouse Grants	\$4,216,705	\$609,445
ARTICLE II		
Department of Aging and Disability Services		
Deferred Maintenance	\$17,000,000	\$215,579
Department of State Health Services		
Deferred Maintenance	\$10,000,000	\$436,135
ARTICLE V		
Adjutant General's Department		
Deferred Maintenance	\$2,500,000	\$358,750
Texas Department of Criminal Justice		
Deferred Maintenance	\$50,000,000	\$4,573,373
Texas Juvenile Justice Department		
Deferred Maintenance	\$5,500,000	\$154,760
Department of Public Safety		
Deferred Maintenance	\$15,000,000	\$2,124,503
ARTICLE VI		
Parks and Wildlife Department		
Deferred Maintenance	<u>\$11,000,000</u>	<u>\$ 135,264</u>
Total, By Article	\$142,247,705	\$11,710,537

C. Suspend House Rule 13, Section 9b (3), to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

Sec. 17.06. Appropriation for a Salary Increase for General State Employees.

- (a) As used in this section, "salary increase" shall mean a one percent (1%) increase in annual salary with a minimum of \$50 per month increase in salary for the fiscal year to begin on September 1, 2013 and another increase in annual salary to begin on September 1, 2014 consisting of an additional two percent (2%) in the annual salary with a minimum of \$50 per month increase in salary.
- (b) For the biennium the Comptroller of Public Accounts is hereby appropriated an amount estimated to be \$154,278,648 out of the General Revenue Fund, an amount estimated to be \$12,809,229 out of General Revenue-Dedicated, an amount estimated to be \$46,173,828 out of State Highway Fund No. 006, an amount estimated to be \$2,554,646 out of Other Funds and accounts, and an amount estimated to be \$30,738,418 out of federal funds to fund a salary increase as described in Subsection (a) of this section for employees of state agencies, including employees of the Higher Education Coordinating Board and the employees of a Texas A&M University System service agency, as such a salary increase is reflected in the salary rates authorized elsewhere in this Act. Included in the amounts above are General Revenue Funds intended to provide the salary increase for certain FTEs currently paid from federal fund sources that would not be available for this purpose.
- (c) This section shall not apply to statewide elected officials, justices and judges of the appellate and district courts, district attorneys, criminal district attorneys, county attorneys performing the duties of a district attorney, line item exempt (non-classified) employees, salary Schedule C personnel, employees of institutions of higher education (except the employees of a Texas A&M University System service agency), other employees who have been given a salary increase described elsewhere in this Act, or the compensatory per diem of board or commission members. The other employees who have been given a salary increase described elsewhere in this Act include:
 - (1) at the Department of Aging and Disability Services direct service professionals /direct care workers at State Supported Living Centers who receive a ten percent (10%) pay increase from the approximately \$13,751,152 appropriated from the General Revenue Fund and \$32,721,362 out of All Funds for use during the biennium;
 - (2) at the Department of State Health Services direct care workers /psychiatric nurse assistants at State Hospitals who receive a pay increase from the approximately \$14,790,336 appropriated from the General Revenue Fund for use during the biennium;
 - (3) contingent on the Austin Independent School District Board of Trustees reauthorizing or voters approving a three percent (3 %) pay increase for teachers, at the Texas School for the Blind and Visually Impaired, educational professionals who receive a three percent (3%) pay increase from the approximately \$197,661 appropriated from the General Revenue Fund for use during the biennium;
 - (4) contingent on the Austin Independent School District Board of Trustees reauthorizing or voters approving a three percent (3 %) pay increase for teachers, at the Texas School for the Deaf, educational professionals who receive a three percent (3%) pay increase from the approximately \$193,908 appropriated from the General Revenue Fund for use during the biennium;
 - (5) at the Supreme Court of Texas employees classified as Attorney V, General Counsel, and Clerk of the Court and non-legal positions who receive a pay increase from the approximately \$289,000 appropriated from the General Revenue Fund for use during the biennium;
 - (6) at the Court of Criminal Appeals the General Counsel, Clerk of the Court, staff attorneys, central staff attorney, law clerks, and non-legal staff positions who receive a pay increase from the approximately \$482,439 appropriated from the General Revenue Fund for use during the biennium;
 - (7) at the Office of Court Administration court coordinators in child support and child protection courts who receive a pay increase from the approximately \$105,884 appropriated from the General Revenue Fund and \$204,642 from All Funds for use during the biennium;

- (8) at the Department of Criminal Justice correctional officers who receive a five percent (5%) career ladder pay increase from the approximately \$120,611,800 appropriated from the General Revenue Fund for use during the biennium;
- (9) at the 14 Courts of Appeals, the Chief Staff Attorney, staff attorney positions, law clerks, and non-legal staff positions who receive a pay increase from the approximately \$4,052,516 appropriated from the General Revenue Fund for use during the biennium;
- (10) at the Juvenile Justice Department juvenile correctional officers who receive a five percent (5%) career ladder pay increase from the approximately \$5,988,086 from the General Revenue Fund for use during the biennium; and
- (11) at the Railroad Commission employees who receive a pay increase from the approximately \$3,600,000 appropriated from the General Revenue Dedicated Account No. 5155, Oil and Gas Regulation and Cleanup Account, for use during the biennium.

(d) Any increase in employee benefits costs associated with the salary increase as described above shall be paid only out of the appropriations made above in Subsection (b).

- (e) Provisions requiring salaries and benefits to be proportional to the source of funds shall apply to all sums allocated under this section. Each agency shall pay the increase in compensation from funds held in the state treasury and from local funds in the same proportion as the employee's regular compensation unless their salary is paid from those federal funds deemed unavailable in Subsection (b).
- (f) The Comptroller of Public Accounts shall promulgate rules and regulations as necessary to administer this section. Funds appropriated in this section shall be allocated to each agency, and to the appropriate employee benefit appropriation items, in accordance with such rules and regulations and may be used only for the purpose of providing a salary increase and paying associated employee benefit costs.
- (g) This section does not authorize an increase of classified salary rates or exempt salary rates above the rates listed in the applicable schedule in this Act.

D. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 17.06. Appropriation for a Salary Increase for General State Employees.

- (a) As used in this section, "salary increase" shall mean a one percent (1%) increase in annual salary with a minimum of \$50 per month increase in salary for the fiscal year to begin on September 1, 2013 and another increase in annual salary to begin on September 1, 2014 consisting of an additional two percent (2%) in the annual salary with a minimum of \$50 per month increase in salary.
- (b) For the biennium the Comptroller of Public Accounts is hereby appropriated an amount estimated to be \$154,278,648 out of the General Revenue Fund, an amount estimated to be \$12,809,229 out of General Revenue-Dedicated, an amount estimated to be \$46,173,828 out of State Highway Fund No. 006, an amount estimated to be \$2,554,646 out of Other Funds and accounts, and an amount estimated to be \$30,738,418 out of federal funds to fund a salary increase as described in Subsection (a) of this section for employees of state agencies, including employees of the Higher Education Coordinating Board and the employees of a Texas A&M University System service agency, as such a salary increase is reflected in the salary rates authorized elsewhere in this Act. Included in the amounts above are General Revenue Funds intended to provide the salary increase for certain FTEs currently paid from federal fund sources that would not be available for this purpose.
- (c) This section shall not apply to statewide elected officials, justices and judges of the appellate and district courts, district attorneys, criminal district attorneys, county attorneys performing the duties of a district attorney, line item exempt (non-classified) employees, salary Schedule C personnel, employees of institutions of higher education (except the employees of a Texas A&M University System service agency), other employees who have been given a salary increase described elsewhere in this Act, or the compensatory per diem of board or commission members. The other employees who have been given a salary increase described elsewhere in this Act include:
 - (1) at the Department of Aging and Disability Services direct service professionals /direct care workers at State Supported Living Centers who receive a ten percent (10%) pay

increase from the approximately \$13,751,152 appropriated from the General Revenue Fund and \$32,721,362 out of All Funds for use during the biennium;

- (2) at the Department of State Health Services direct care workers /psychiatric nurse assistants at State Hospitals who receive a pay increase from the approximately \$14,790,336 appropriated from the General Revenue Fund for use during the biennium;
 - (3) contingent on the Austin Independent School District Board of Trustees reauthorizing or voters approving a three percent (3 %) pay increase for teachers, at the Texas School for the Blind and Visually Impaired, educational professionals who receive a three percent (3%) pay increase from the approximately \$197,661 appropriated from the General Revenue Fund for use during the biennium;
 - (4) contingent on the Austin Independent School District Board of Trustees reauthorizing or voters approving a three percent (3 %) pay increase for teachers, at the Texas School for the Deaf, educational professionals who receive a three percent (3%) pay increase from the approximately \$193,908 appropriated from the General Revenue Fund for use during the biennium;
 - (5) at the Supreme Court of Texas employees classified as Attorney V, General Counsel, and Clerk of the Court and non-legal positions who receive a pay increase from the approximately \$289,000 appropriated from the General Revenue Fund for use during the biennium;
 - (6) at the Court of Criminal Appeals the General Counsel, Clerk of the Court, staff attorneys, central staff attorney, law clerks, and non-legal staff positions who receive a pay increase from the approximately \$482,439 appropriated from the General Revenue Fund for use during the biennium;
 - (7) at the Office of Court Administration court coordinators in child support and child protection courts who receive a pay increase from the approximately \$105,884 appropriated from the General Revenue Fund and \$204,642 from All Funds for use during the biennium;
 - (8) at the Department of Criminal Justice correctional officers who receive a five percent (5%) career ladder pay increase from the approximately \$120,611,800 appropriated from the General Revenue Fund for use during the biennium;
 - (9) at the 14 Courts of Appeals, the Chief Staff Attorney, staff attorney positions, law clerks, and non-legal staff positions who receive a pay increase from the approximately \$4,052,516 appropriated from the General Revenue Fund for use during the biennium;
 - (10) at the Juvenile Justice Department juvenile correctional officers who receive a five percent (5%) career ladder pay increase from the approximately \$5,988,086 from the General Revenue Fund for use during the biennium; and
 - (11) at the Railroad Commission employees who receive a pay increase from the approximately \$3,600,000 appropriated from the General Revenue Dedicated Account No. 5155, Oil and Gas Regulation and Cleanup Account, for use during the biennium.
- (d) Any increase in employee benefits costs associated with the salary increase as described above shall be paid only out of the appropriations made above in Subsection (b).
- (e) Provisions requiring salaries and benefits to be proportional to the source of funds shall apply to all sums allocated under this section. Each agency shall pay the increase in compensation from funds held in the state treasury and from local funds in the same proportion as the employee's regular compensation unless their salary is paid from those federal funds deemed unavailable in Subsection (b).
- (f) The Comptroller of Public Accounts shall promulgate rules and regulations as necessary to administer this section. Funds appropriated in this section shall be allocated to each agency, and to the appropriate employee benefit appropriation items, in accordance with such rules and regulations and may be used only for the purpose of providing a salary increase and paying associated employee benefit costs.
- (g) This section does not authorize an increase of classified salary rates or exempt salary rates above the rates listed in the applicable schedule in this Act.

E. Suspend House Rule 13, Section 9b (3), to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

Sec. 17.07. Appropriation for Salary Increases for State Employees in Salary Schedule C.

(a) Appropriation for Salary Schedule C Pay Raises

(1) Appropriations made elsewhere in this Act to the agencies listed below are hereby increased for the fiscal biennium 2014-15 by the amounts and from the appropriation sources indicated below for Schedule C pay raises. Appropriations made in this section may be used only to pay for salary increases and related benefits for employees in Salary Schedule C.

Agency Name	General Revenue	General Revenue-Dedicated (Fund 9)	Other Funds (Fund 6)	Total for Fiscal 2014-15 Biennium
Alcoholic Beverage Commission	\$3,784,402	\$0	\$0	\$3,784,402
Department of Criminal Justice	\$1,952,893	\$0	\$0	\$1,952,893
Parks and Wildlife Department	\$628,682	\$8,482,650	\$0	\$9,111,332
Department of Public Safety	\$0	\$0	\$74,889,097	\$74,889,097
Subtotal	\$6,365,977	\$8,482,650	\$74,889,097	\$89,737,724
Additional Benefits	\$989,909	\$1,319,052	\$10,711,112	\$13,020,073
Grand Total	\$7,355,886	\$9,801,702	\$85,600,209	\$102,757,797

(2) Amounts provided in this section shall be used to provide salary increases in fiscal years 2014 and 2015. The increase in 2014 is one half of an equity adjustment followed by a 5 percent increase. The increase in 2015 is similar and results in an equity adjustment followed by a 10 percent increase when compared to 2013 salary levels. Here an equity adjustment is a reallocation of positions with four or more years of experience within Schedule C to provide greater equity between pay and responsibility.

(b) Any increase in employee benefits costs associated with the salary increase as described above shall be paid only out of the appropriations made above in Subsection (a) of this section.

(c) Provisions requiring salaries and benefits to be proportional to the source of funds shall apply to all sums allocated under this section, except as otherwise provided. Each agency shall pay the increase in compensation from funds held in the state treasury and from local funds in the same proportion as the employee's regular compensation.

(d) The Comptroller of Public Accounts shall promulgate rules and regulations as necessary to administer this section. Funds appropriated in this section shall be allocated to each agency, and to the appropriate employee benefit appropriation items, in accordance with such rules and regulations and may be used only for the purpose of providing a salary increase and paying associated employee benefit costs.

(e) This section does not authorize an increase of classified salary rates above the rates listed in the Schedule C in this Act.

F. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 17.07. Appropriation for Salary Increases for State Employees in Salary Schedule C.

(a) Appropriation for Salary Schedule C Pay Raises

(1) Appropriations made elsewhere in this Act to the agencies listed below are hereby increased for the fiscal biennium 2014-15 by the amounts and from the appropriation sources indicated below for Schedule C pay raises. Appropriations made in this section may be used only to pay for salary increases and related benefits for employees in Salary Schedule C.

Agency Name	General Revenue	General Revenue-Dedicated (Fund 9)	Other Funds (Fund 6)	Total for Fiscal 2014-15 Biennium
Alcoholic Beverage Commission	\$3,784,402	\$0	\$0	\$3,784,402

Department of Criminal Justice	\$1,952,893	\$0	\$0	\$1,952,893
Parks and Wildlife Department	\$628,682	\$8,482,650	\$0	\$9,111,332
Department of Public Safety	\$0	\$0	\$74,889,097	\$74,889,097
Subtotal	\$6,365,977	\$8,482,650	\$74,889,097	\$89,737,724
Additional Benefits	\$989,909	\$1,319,052	\$10,711,112	\$13,020,073
Grand Total	\$7,355,886	\$9,801,702	\$85,600,209	\$102,757,797

(2) Amounts provided in this section shall be used to provide salary increases in fiscal years 2014 and 2015. The increase in 2014 is one half of an equity adjustment followed by a 5 percent increase. The increase in 2015 is similar and results in an equity adjustment followed by a 10 percent increase when compared to 2013 salary levels. Here an equity adjustment is a reallocation of positions with four or more years of experience within Schedule C to provide greater equity between pay and responsibility.

(b) Any increase in employee benefits costs associated with the salary increase as described above shall be paid only out of the appropriations made above in Subsection (a) of this section.

(c) Provisions requiring salaries and benefits to be proportional to the source of funds shall apply to all sums allocated under this section, except as otherwise provided. Each agency shall pay the increase in compensation from funds held in the state treasury and from local funds in the same proportion as the employee's regular compensation.

(d) The Comptroller of Public Accounts shall promulgate rules and regulations as necessary to administer this section. Funds appropriated in this section shall be allocated to each agency, and to the appropriate employee benefit appropriation items, in accordance with such rules and regulations and may be used only for the purpose of providing a salary increase and paying associated employee benefit costs.

(e) This section does not authorize an increase of classified salary rates above the rates listed in the Schedule C in this Act.

G. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:

Sec. 17.08. Technical Adjustments for Data Center Services.

(a) Amounts appropriated elsewhere in this Act in affected state agency bill patterns for the 2014-15 biennium for the purpose of making payments for data center services provided by the Department of Information Resources are hereby reduced as follows:

Agency Name	General Revenue	General Revenue-Dedicated	Federal Funds	Other Funds	Biennial Total
Article I					
Facilities Commission	(\$139,183)	(\$17,876)	\$0	(\$78,233)	(\$235,292)
Department of Information Resources	\$0	\$0	\$0	(\$839,053)	(\$839,053)
Library and Archives Commission	(\$16,206)	\$0	\$0	\$0	(\$16,206)
Secretary of State	(\$468,213)	\$0	\$0	\$0	(\$468,213)
Article II					
Department of Assistive and Rehabilitative Services	(\$837,315)	\$0	(\$2,066,920)	(\$9,235)	(\$2,913,470)
Article V					
Department of Criminal Justice	(\$4,159,692)	\$0	\$0	\$0	(\$4,159,692)
Article VI					
Department of Agriculture	(\$80,923)	\$0	\$0	\$0	(\$80,923)
Parks and Wildlife Department	(\$1,921,292)	(\$484,090)	\$0	\$0	(\$2,405,382)
Water Development	(\$4,427)	\$0	\$0	\$0	(\$4,427)
Article VII					
Department of Motor Vehicles	\$0	\$0	\$0	(\$4,475,730)	(\$4,475,730)
Department of Transportation	\$0	\$0	\$0	(\$7,903,591)	(\$7,903,591)
Article VIII					
Health Professions Council	\$0	\$0	\$0	(\$3,786)	(\$3,786)
Public Utility Commission	(\$54,189)	\$0	\$0	\$0	(\$54,189)

Subtotal, Reductions related to Data Center Services

(\$7,681,440) (\$501,966) (\$2,066,920) (\$13,309,628) (\$23,559,954)

(b) Amounts appropriated elsewhere in this Act in affected state agency bill patterns for the 2014-15 biennium for the purpose of making payments for data center services provided by the Department of Information Resources are hereby increased as follows:

Agency Name	General Revenue	General Revenue-Dedicated	Federal Funds	Other Funds	Biennial Total
Article I					
Office of the Attorney General	\$1,519,444	\$17,763	\$2,231,091	\$89,646	\$3,857,944
Veterans Commission	\$25,548	\$0	\$0	\$0	\$25,548
Article II					
Department of Aging and Disability Services	\$280,823	\$0	\$402,475	\$0	\$683,298
Department of Family and Protective Services	\$710,996	\$0	\$224,314	\$0	\$935,310
Department of State Health Services	\$545,163	\$0	\$84,708	\$0	\$629,871
Health and Human Services Commission	\$550,338	\$0	\$602,375	\$363,264	\$1,515,977
Article III					
Texas Education Agency Higher Education Coordinating Board	\$3,316,721	\$0	\$1,997,231	\$778,865	\$6,092,817
	\$379,312	\$0	\$0	\$260,932	\$640,244
Article V					
Alcoholic Beverage Commission	\$758,460	\$0	\$0	\$0	\$758,460
Juvenile Justice Department	\$207,205	\$0	\$0	\$0	\$207,205
Article VI					
Commission on Environmental Quality	\$241,990	\$519,037	\$0	\$0	\$761,027
Railroad Commission	\$85,734	\$310,991	\$0	\$4,729	\$401,454
Article VII					
Texas Workforce Commission	\$2,253	\$2,257	\$710,459	\$0	\$714,969
Article VIII					
Department of Insurance	\$23,080	\$25,861	\$0	\$0	\$48,941
Department of Licensing and Regulation	\$4,133	\$0	\$0	\$0	\$4,133
Subtotal, Increases related to Data Center Services					
	\$8,651,200	\$875,909	\$6,252,653	\$1,497,436	\$17,277,198

H. Suspend House Rule 13, Section 9b (2), to allow the Conference Committee to change items of appropriation that are the same in both versions to read as follows:

Sec. 17.08. Technical Adjustments for Data Center Services.

(a) Amounts appropriated elsewhere in this Act in affected state agency bill patterns for the 2014-15 biennium for the purpose of making payments for data center services provided by the Department of Information Resources are hereby reduced as follows:

Agency Name	General Revenue	General Revenue-Dedicated	Federal Funds	Other Funds	Biennial Total
Article I					
Facilities Commission	(\$139,183)	(\$17,876)	\$0	(\$78,233)	(\$235,292)
Department of Information Resources	\$0	\$0	\$0	(\$839,053)	(\$839,053)
Library and Archives Commission	(\$16,206)	\$0	\$0	\$0	(\$16,206)
Secretary of State	(\$468,213)	\$0	\$0	\$0	(\$468,213)
Article II					
Department of Assistive and Rehabilitative Services	(\$837,315)	\$0	(\$2,066,920)	(\$9,235)	(\$2,913,470)

Article V					
Department of Criminal Justice	(\$4,159,692)	\$0	\$0	\$0	(\$4,159,692)
Article VI					
Department of Agriculture	(\$80,923)	\$0	\$0	\$0	(\$80,923)
Parks and Wildlife Department	(\$1,921,292)	(\$484,090)	\$0	\$0	(\$2,405,382)
Water Development	(\$4,427)	\$0	\$0	\$0	(\$4,427)
Article VII					
Department of Motor Vehicles	\$0	\$0	\$0	(\$4,475,730)	(\$4,475,730)
Department of Transportation	\$0	\$0	\$0	(\$7,903,591)	(\$7,903,591)
Article VIII					
Health Professions Council	\$0	\$0	\$0	(\$3,786)	(\$3,786)
Public Utility Commission	(\$54,189)	\$0	\$0	\$0	(\$54,189)
Subtotal, Reductions related to Data Center Services					
	(\$7,681,440)	(\$501,966)	(\$2,066,920)	(\$13,309,628)	(\$23,559,954)

(b) Amounts appropriated elsewhere in this Act in affected state agency bill patterns for the 2014-15 biennium for the purpose of making payments for data center services provided by the Department of Information Resources are hereby increased as follows:

Agency Name	General Revenue	General Revenue-Dedicated	Federal Funds	Other Funds	Biennial Total
Article I					
Office of the Attorney General	\$1,519,444	\$17,763	\$2,231,091	\$89,646	\$3,857,944
Veterans Commission	\$25,548	\$0	\$0	\$0	\$25,548
Article II					
Department of Aging and Disability Services	\$280,823	\$0	\$402,475	\$0	\$683,298
Department of Family and Protective Services	\$710,996	\$0	\$224,314	\$0	\$935,310
Department of State Health Services	\$545,163	\$0	\$84,708	\$0	\$629,871
Health and Human Services Commission	\$550,338	\$0	\$602,375	\$363,264	\$1,515,977
Article III					
Texas Education Agency Higher Education Coordinating Board	\$3,316,721	\$0	\$1,997,231	\$778,865	\$6,092,817
	\$379,312	\$0	\$0	\$260,932	\$640,244
Article V					
Alcoholic Beverage Commission	\$758,460	\$0	\$0	\$0	\$758,460
Juvenile Justice Department	\$207,205	\$0	\$0	\$0	\$207,205
Article VI					
Commission on Environmental Quality	\$241,990	\$519,037	\$0	\$0	\$761,027
Railroad Commission	\$85,734	\$310,991	\$0	\$4,729	\$401,454
Article VII					
Texas Workforce Commission	\$2,253	\$2,257	\$710,459	\$0	\$714,969
Article VIII					
Department of Insurance	\$23,080	\$25,861	\$0	\$0	\$48,941
Department of Licensing and Regulation	\$4,133	\$0	\$0	\$0	\$4,133
Subtotal, Increases related to Data Center Services					
	\$8,651,200	\$875,909	\$6,252,653	\$1,497,436	\$17,277,198

I. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 17.11. Certain Targeted Salary Increases. From funds appropriated elsewhere in this Act for certain targeted salary increases, the following agencies shall use the amounts detailed below for the following purposes only:

- (1) at the Department of Aging and Disability Services \$13,751,152 appropriated from the General Revenue Fund and \$32,721,362 out of All Funds during the biennium for a ten percent (10%) pay increase for direct care workers at State Supported Living Centers;
- (2) at the Department of Family and Protective Services, \$15,436,523 appropriated from the General Revenue Fund and \$17,265,012 out of All Funds for a career ladder for workers, and \$3,051,454 appropriated from the General Revenue Fund and \$3,446,824 out of All Funds for supervisor reclassification;
- (3) at the Department of State Health Services \$14,790,336 appropriated from the General Revenue Fund during the biennium for a pay increase for psychiatric nursing assistants at State Hospitals;
- (5) at the Supreme Court of Texas \$289,000 appropriated from the General Revenue Fund during the biennium for a pay increase for employees classified as Attorney V, General Counsel IV, the Clerk of the Court and non-legal staff positions;
- (6) at the Court of Criminal Appeals \$482,439 appropriated from the General Revenue Fund for use during the biennium for a pay increase for the General Counsel, Clerk of the Court, staff attorneys, central staff attorneys, law clerks, and non-legal staff positions;
- (7) at the 14 Courts of Appeals \$4,052,516 appropriated from the General Revenue Fund for use during the biennium for pay increases for the Chief Staff Attorney, staff attorney positions, law clerks and non-legal staff positions;
- (8) at the Office of Court Administration \$105,884 appropriated from the General Revenue Fund and \$204,642 from All Funds for use during the biennium for a pay increase for court coordinators in child support and child protection courts;
- (9) at the Department of Criminal Justice \$120,611,800 appropriated from the General Revenue Fund for use during the biennium for a five percent (5%) career ladder pay increase, including benefits, for correctional officers;
- (10) at the Department of Criminal Justice \$16,000,000 appropriated from the General Revenue Fund for use during the biennium to be transferred in interagency contracts to the University of Texas Medical Branch and the Texas Tech University Health Science Center for market level salary adjustments for correctional managed healthcare provider staff.
- (11) at the Juvenile Justice Department \$5,988,086 appropriated from the General Revenue Fund for use during the biennium for a five percent (5%) career ladder pay increase, including benefits, for juvenile correctional officers; and
- (12) at the Railroad Commission \$3,600,000 appropriated from the General Revenue Dedicated Account No. 5155, Oil and Gas Regulation and Cleanup Account, for use during the biennium for a pay increase for certain employees.

J. Suspend House Rule 13, Section 9b (5), to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

Sec. 17.12. Additional Appropriation for Employee Benefits. In recognition of increases in the number of Full-Time Equivalent employees authorized by this Act, additional amounts are hereby appropriated for employee benefits. For the biennium beginning September 1, 2013, the following amounts are appropriated: to the Comptroller of Public Accounts for the payment of employer paid Social Security contributions; \$8,113,407 in General Revenue Funds, \$520,200 in General Revenue-Dedicated Funds, and \$1,845,562 in Federal Funds; to the Employees Retirement System for retirement contributions; \$7,954,320 in General Revenue Funds, \$510,000 in General Revenue-Dedicated Funds, and \$1,809,375 in Federal Funds; and to the Employees Retirement System for group insurance contributions; \$23,468,182 in General Revenue Funds, \$1,504,058 in General Revenue-Dedicated Funds, and \$5,349,690 in Federal Funds.

K. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 17.13. Additional Payroll Contribution for Retirement Contribution.

- (a) Contingent on the passage of Senate Bill 1459, or similar legislation relating to contributions to, benefits from, and programs administered by the Employees Retirement System of Texas, and notwithstanding any other provision of this Act, out of appropriations made elsewhere in this Act to state agencies for the state fiscal biennium beginning September 1, 2013, each agency shall contribute, in an amount equal to 0.5 percent of the total base wages and salaries for each eligible employee of a state agency during the state fiscal biennium beginning September 1, 2013 to the Employees Retirement System's Retirement Program.
- (b) State agencies shall contribute pursuant to this section to the Employees Retirement System to increase the state contribution for retirement by the value of the 0.5 percent contribution, estimated to be \$55,500,000 for state agencies for the 2014-15 biennium.
- (c) The calculation of base salary for purposes of the reductions made under this section excludes longevity pay, hazardous duty pay, benefit replacement pay, overtime pay, and other payments that are not part of the base salary of the employee.
- (d) Transfers made under this section shall be consistent with provisions requiring salaries and benefits to be proportional to the source of funds.
- (e) The Comptroller of Public Accounts shall promulgate rules and regulations as necessary to administer this section.

L. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 17.14. Eligible Expenses in the Medicaid Program. In addition to amounts appropriated elsewhere in this Act for fiscal years 2014 and 2015 by the Eighty-third Legislature, Regular Session, the amount of \$160,000,000 in fiscal year 2014 and \$140,000,000 in fiscal year 2015 is appropriated out of General Revenue Dedicated account number 5111, Trauma Facility and EMS Account, to the Department of State Health Services, for the purpose of entering into an interagency contract with the Health and Human Services Commission to provide for eligible expenses in the Medicaid program. Appropriations elsewhere in this Act to the Health and Human Services Commission in Goal B, Medicaid, are reduced in the amount of \$160,000,000 in fiscal year 2014 and \$140,000,000 in fiscal year 2015 in General Revenue Funds.

M. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 17.15. State Agency Internal Accounting Systems.

- (a) It is the intent of the Legislature that by using funds appropriated by this Act the comptroller by rule may:
 - (1) require state agencies to modify, delay, or stop the implementation of individual accounting and payroll systems, including individual enterprise resource planning systems, so that those systems are compatible with the uniform statewide accounting system; and
 - (2) adopt standards for implementation and modification of state agency enterprise resource planning systems.
- (b) It is the intent of the Legislature that by using funds appropriated by this Act the comptroller may require a state agency to:
 - (1) replace its internal enterprise resource planning system or accounting and payroll system with project components to provide uniformity in internal accounting and other enterprise resource planning system functions; and
 - (2) modify its internal enterprise resource planning system or accounting and payroll system to provide uniformity in internal accounting and other enterprise resource planning system functions.
- (c) It is the intent of the Legislature that the expenditure of state funds appropriated by this Act for the establishment, modification, or maintenance of an individual enterprise resource planning system or accounting or payroll system must be in accordance with any rules regarding the development, implementation, or use of the uniform statewide accounting system.

- (d) It is the intent of the Legislature that notwithstanding any other provision of this Act or other law, this section and any rules implementing this section apply only in relation to a state agency as defined by Section 2054.003, Government Code.

N. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 17.16. Department of Public Safety Method of Finance Swap. In order to reduce reliance on State Highway Fund No. 006 at the Texas Department of Public Safety, and notwithstanding appropriations made elsewhere in this Act, the Department of Public Safety is appropriated \$65,250,000 in fiscal year 2014 and \$200,000,000 in fiscal year 2015 out of the General Revenue Fund for the purpose of replacing an equal amount of State Highway Fund No. 006 in each fiscal year. The Department of Public Safety State Highway Fund No. 006 appropriation made elsewhere in this Act is reduced by an equal amount.

The \$65,250,00 in fiscal year 2014 and the \$200,000,000 in fiscal year 2015 in State Highway Fund No. 006 that is made available as a result of this action is hereby appropriated to the Texas Department of Transportation.

O. Suspend House Rule 13, Section 9b (5), to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

Sec. 17.16. Department of Public Safety Method of Finance Swap. In order to reduce reliance on State Highway Fund No. 006 at the Texas Department of Public Safety, and notwithstanding appropriations made elsewhere in this Act, the Department of Public Safety is appropriated \$65,250,000 in fiscal year 2014 and \$200,000,000 in fiscal year 2015 out of the General Revenue Fund for the purpose of replacing an equal amount of State Highway Fund No. 006 in each fiscal year. The Department of Public Safety State Highway Fund No. 006 appropriation made elsewhere in this Act is reduced by an equal amount.

The \$65,250,00 in fiscal year 2014 and the \$200,000,000 in fiscal year 2015 in State Highway Fund No. 006 that is made available as a result of this action is hereby appropriated to the Texas Department of Transportation.

P. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 17. 17. Contingency Appropriation: Credits against the Cost of Recapture. In addition to amounts appropriated to the Texas Education Agency in Article III of this Act and contingent on the receipt of payments owed for fiscal year 2013 by a district described below under a payment agreement authorized by the commissioner of education and related to requirements to reduce property wealth pursuant to the provisions of Texas Education Code, Chapter 41, in addition to amounts appropriated above, the amount of \$758,578 in fiscal year 2014 and \$758,582 in fiscal year 2015 is appropriated out of Foundation School Fund No. 193 (General Revenue Funds) to the Texas Education Agency, Strategy A.1.1., FSP - Equalized Operations, and the commissioner of education shall use these funds as a credit against the cost of purchasing attendance credits for a district required to reduce its property wealth pursuant to the provisions of Texas Education Code, Chapter 41, for which the cost of attendance credits necessary to achieve the equalized wealth level under Chapter 41, Education Code, for the 2009-10 school year was determined based on Section 41.093(a)(2), Education Code, and in which the adopted maintenance and operations tax rate for the 2009 tax year was less than \$0.30. No credit against the cost of purchasing attendance credits shall be made to an eligible district unless payments owed for fiscal year 2013 under a payment agreement authorized by the commissioner of education are made in full.

Q. Suspend House Rule 13, Section 9b (5), to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

Sec. 17. 17. Contingency Appropriation: Credits against the Cost of Recapture. In addition to amounts appropriated to the Texas Education Agency in Article III of this Act and contingent on the receipt of payments owed for fiscal year 2013 by a district described below under a payment agreement authorized by the commissioner of education and related to requirements to reduce property wealth pursuant to the provisions of Texas Education Code, Chapter 41, in addition to amounts appropriated above, the amount of \$758,578 in fiscal year 2014 and \$758,582 in fiscal year 2015 is appropriated out of Foundation School Fund No. 193 (General Revenue Funds) to the Texas Education Agency, Strategy A.1.1., FSP - Equalized Operations, and the commissioner of education shall use these funds as a credit against the cost of purchasing attendance credits for a district required to reduce its property wealth pursuant to the provisions of Texas Education Code, Chapter 41, for which the cost of attendance credits necessary to achieve the equalized wealth level under Chapter 41, Education Code, for the 2009-10 school year was determined based on Section 41.093(a)(2), Education Code, and in which the adopted maintenance and operations tax rate for the 2009 tax year

was less than \$0.30. No credit against the cost of purchasing attendance credits shall be made to an eligible district unless payments owed for fiscal year 2013 under a payment agreement authorized by the commissioner of education are made in full.

R. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 17. 18. Spaceport Contingency. In addition to amounts appropriated elsewhere in this Act, contingent on certification by the Texas Economic Development and Tourism Office at the Office of the Governor to the Legislative Budget Board that SpaceX has committed to locating its facilities at a spaceport in this state, the Trusteed Programs within the Office of the Governor is appropriated in Strategy A.1.9, Economic Development and Tourism, \$10,000,000 in General Revenue Funds for fiscal year 2014 to be transferred to the Spaceport Trust Fund held outside the State treasury.

S. Suspend House Rule 13, Section 9b (5), to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

Sec. 17. 18. Spaceport Contingency. In addition to amounts appropriated elsewhere in this Act, contingent on certification by the Texas Economic Development and Tourism Office at the Office of the Governor to the Legislative Budget Board that SpaceX has committed to locating its facilities at a spaceport in this state, the Trusteed Programs within the Office of the Governor is appropriated in Strategy A.1.9, Economic Development and Tourism, \$10,000,000 in General Revenue Funds for fiscal year 2014 to be transferred to the Spaceport Trust Fund held outside the State treasury.

VII. CONTINGENCY AND OTHER PROVISIONS

A. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.01. Bureau of Economic Geology. Contingent upon certification by the Comptroller of Public Accounts that increased activity by the Bureau of Economic Geology will generate at least \$1,000,000 for the biennium in additional revenue to the General Revenue Fund, \$500,000 from General Revenue in each year of the biennium is appropriated to the University of Texas at Austin in Strategy C.2.3 Bureau of Economic Geology in addition to the amounts above. If the amount that can be certified is less than the maximum amount appropriated, the amounts appropriated shall be reduced to be within the amounts certified.

B. Suspend House Rule 13, Section 9b (5), to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

Sec. 18.01. Bureau of Economic Geology. Contingent upon certification by the Comptroller of Public Accounts that increased activity by the Bureau of Economic Geology will generate at least \$1,000,000 for the biennium in additional revenue to the General Revenue Fund, \$500,000 from General Revenue in each year of the biennium is appropriated to the University of Texas at Austin in Strategy C.2.3 Bureau of Economic Geology in addition to the amounts above. If the amount that can be certified is less than the maximum amount appropriated, the amounts appropriated shall be reduced to be within the amounts certified.

C. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.02. UTMB Hospital Operations. In addition to amounts appropriated elsewhere in this act to The University of Texas Medical Branch at Galveston, there is hereby appropriated to The University of Texas Medical Branch in Galveston \$5,000,000 each fiscal year out of General Revenue in Strategy D.1.1, Medical Branch Hospitals, to support the institution's hospital operations.

D. Suspend House Rule 13, Section 9b (5), to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

Sec. 18.02. UTMB Hospital Operations. In addition to amounts appropriated elsewhere in this act to The University of Texas Medical Branch at Galveston, there is hereby appropriated to The University of Texas Medical Branch in Galveston \$5,000,000 each fiscal year out of General Revenue in Strategy D.1.1, Medical Branch Hospitals, to support the institution's hospital operations.

E. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.04. Contingency for HB 4. Contingent on enactment of HB 4, or similar legislation by the Eighty-third Legislature, Regular Session, the Water Development Board (WDB) is hereby appropriated:

- a. in Strategy B.1.1, State and Federal Financial Assistance, \$511,300 in fiscal year 2014 and \$1,162,883 in fiscal year 2015 from General Revenue, including 12.3 FTEs in fiscal year 2015 in administrative costs contingent on the passage of legislation appropriating funds to the State Water Implementation Fund for Texas (SWIFT) to finance certain water-related projects, and contingent on that appropriation being executed; and,
- b. in Strategy C.1.1, Central Administration, \$1,008,822 for fiscal year 2014 and \$917,092 in fiscal year 2015 from General Revenue, including 9 FTEs to implement provisions of enacted legislation relating to the governance the administration and functions of the WDB.

In addition, contingent on enactment of HB 4, or similar legislation, and on the enactment of legislation appropriating funds to the SWIFT and the execution of that appropriation, the WDB is hereby provided appropriation authority for the biennium beginning September 1, 2014 for the SWIFT or the State Water Implementation Revenue Fund for Texas (SWIRFT), including but not limited to fund balances, revenue and bond proceeds as necessary to fund debt service obligations or other allowable expenses provided by House Bill 4 or similar legislation (estimated to be \$0).

The WDB shall provide written notice to the Legislative Budget Board before the execution of a bond enhancement agreement, bond issuance, or execution of a related credit agreement that is payable from the SWIFT or SWIRFT, and provide a copy of the proposed bond issuance or agreement to the Legislative Budget Board for approval. The proposed bond issuance or agreement shall be considered to be approved unless the Legislative Budget Board issues a written disapproval not later than the 21st day after the date the staff of the Legislative Budget board concludes its review and forwards those findings to the Board.

F. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.05. Contingency for HB 5. Contingent on the enactment of House Bill 5, or similar legislation relating to public school accountability, including assessments, by the Eighty-third Legislature, Regular Session, 2013:

- (1) the Texas Education Agency is hereby appropriated \$1,000,000 for fiscal year 2014 and \$1,000,000 for fiscal year 2015 from the General Revenue Fund to implement the provisions of the legislation. In addition, the "Number of Full-Time Equivalents (FTE)" indicated in the agency's bill pattern is hereby increased by 4.0 FTEs in each fiscal year.
- (2) the Texas Education Agency shall allocate \$500,000 in fiscal year 2014 and \$500,000 in fiscal year 2015 from funds transferred from the Texas Workforce Commission for the purpose of implementing the provisions of Section 29.190 of the Texas Education Code.
- (3) the Texas Workforce Commission shall transfer to the Texas Education Agency \$500,000 in fiscal year 2014 and \$500,000 in fiscal year 2015 from Strategy A.2.1, Skills Development from the General Revenue Fund to implement the provisions of Section 29.190 of the Texas Education Code.

G. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.06. Contingency for HB 7.

a. **Appropriations for Surface Casing Determinations.** Contingent on the enactment of HB 7 or HB 3309, or similar legislation providing for surface casing determinations as an eligible use of the Oil and Gas Regulatory and Cleanup Account No. 5155 by the Eighty-third Legislature, Regular Session, 2013, appropriations to the Railroad Commission made herein out of the General Revenue Fund are hereby reduced by \$784,740 in each fiscal year of the 2014-15 biennium, and appropriations out of the Oil and Gas Regulatory and Cleanup Account No. 5155 are hereby increased by \$784,740 in each fiscal year of the 2014-15 biennium.

b. **Appropriation of Specialty License Plate Receipts.** Contingent upon the enactment of House Bill 7, or similar legislation relating to the amounts, availability, and use of certain statutorily dedicated revenue and accounts, by the Eighty-third Legislature, Regular Session, 2013, if House Bill 7 provides for the elimination of dedicated accounts established for specialty license plates under Subchapter G, Chapter 504, Transportation Code, and for the deposit of fees payable under that subchapter instead to the credit of an account in a trust fund outside the General Revenue Fund, then Article IX, Sec. 13.05 of this Act has no effect and is replaced with the following rider:

Appropriation of Specialty License Plate Receipts.

- (1) For the fiscal biennium beginning September 1, 2013, the amounts appropriated to an agency under Articles I-VIII of this Act include, regardless of whether or not the amounts may be shown under or limited by the bill pattern of the agency or the special provisions applicable to the Article of this Act under which the agency's appropriation might be located, all revenue collected by an agency on or after September 1, 2013, that is associated with the sale of a Texas specialty license plate, as authorized by Subchapter G, Chapter 504, Transportation Code, or other applicable statute, including any new license plates that may be authorized or issued after September 1, 2013.
- (2) Amounts appropriated by this section shall be used for purposes consistent with this Act and all applicable statutes.
- (3) Contingent upon the enactment of House Bill 7, or similar legislation relating to the amounts, availability, and use of certain statutorily dedicated revenue and accounts, by the Eighty-third Legislature, Regular Session, 2013, if House Bill 7 provides for the elimination of dedicated accounts established for specialty license plates under Subchapter G, Chapter 504, Transportation Code, and for the deposit of fees payable under that subchapter instead to the credit of an account in a trust fund outside the General Revenue Fund, for the fiscal biennium beginning September 1, 2013, the amounts appropriated to an agency under Articles I-VIII of this Act and under Subsection (a) from a dedicated account established for specialty license plates under Subchapter G, Chapter 504, Transportation Code, are reduced to \$0 and an amount equal to the reduction is appropriated to those agencies instead from the trust account established by the bill.

c. **Appropriation Contingencies.** Contingent upon the enactment of House Bill 7, or similar legislation relating to the amounts, availability, and use of certain statutorily dedicated revenue and accounts, by the Eighty-third Legislature, Regular Session, 2013, if House Bill 7 provides for:

- (1) financing programs for low-income electric customers and certain other electric customers then

appropriations made to the Public Utility Commission elsewhere in this Act from the GR Dedicated-System Benefit Account No. 5100 in Strategy C.1.1, Energy Assistance are, before expenditure, subject to the prior approval of the Legislative Budget Board as provided by Article 16, Section 69, Texas Constitution; and/or

- (2) authority to the Public Utility Commission to direct the Comptroller of Public Accounts to return the unappropriated balance of the GR Dedicated-System Benefit Account No. 5100 to retail electric customers, then the Fiscal Programs-Comptroller of Public Accounts is appropriated \$630,000,000 from the GR Dedicated-System Benefit Account No. 5100 funds in fiscal year 2014 for the purpose of returning the money to payers of the fee imposed under Section 39.903, Utilities Code, as stipulated in the provisions of the bill, subject to the prior approval of the Legislative Budget Board as provided by Article 16, Section 69, Texas Constitution.

In order to reflect the provisions of the legislation, the Legislative Budget Board is authorized to adjust as necessary the riders, items of appropriation, measures, and methods of finance in the bill pattern for the Public Utility Commission in Article VIII of this Act to conform to the provisions of HB 7.

d. **Appropriations for Alternative Fuels Programs.** Contingent on the enactment of HB 7, or similar legislation abolishing the Alternative Fuels Research and Education (AFRED) Account No. 101 and providing for activities related to alternative fuels as eligible uses of the Oil and Gas Regulatory and Cleanup Account No. 5155 by the Eighty-third Legislature, Regular Session, 2013, appropriations to the Railroad Commission made herein out of the AFRED Account No. 101 are hereby reduced by \$931,688 in each fiscal year of the 2014-15 biennium, and appropriations out of the Oil and Gas Regulatory and Cleanup Account No. 5155 are hereby increased by \$931,688 in each fiscal year of the 2014-15 biennium.

H. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Sec. 18.07. Contingency for HB13/SB 13. Contingent on enactment of HB 13/SB13, or similar legislation relating to the Pension Review Board requirement to develop and administer educational training for trustees and administrators of public retirement systems, by the Eighty-third Legislature, Regular Session, 2013, the Pension Review Board is appropriated in Strategy A.2.1, Technical Assistance and Education, \$90,844 in General Revenue for fiscal year 2014 and \$48,344 in General Revenue and \$30,000 in Appropriated Receipts for fiscal year 2015, to implement the provisions of the legislation. Also, the "Number of Full-Time Equivalents (FTE)" is increased by 1.0 in each fiscal year of the 2014-15 biennium.

I. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Sec. 18.08. Contingency for HB 437. Contingent upon enactment of HB 437, or similar legislation relating to elimination of authorization for grants to nonprofit organizations under the Jobs and Education for Texans program and creation of a new adult career education grant program to be administered by a public junior college, by the Eighty-third Legislature, Regular Session, 2013, General Revenue appropriations in fiscal year 2014 are increased by \$5,000,000 for the Public Community/Junior Colleges, Goal E, Austin Community College, for a new strategy, the Texas Innovative Adult Career Education Grant Program.

Any unexpended and unobligated balances out of the appropriations made herein remaining as of August 31, 2014 are appropriated for the fiscal year beginning September 1, 2014 for the same purpose.

J. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Sec. 18.09. Contingency for HB 696, HB 717, HB 1278, SB 268 or SB 479. Contingent on the enactment of HB 696, HB 717, HB 1278, SB 268, or SB 479, or similar legislation relating to the application of the professional prosecutors law, by the Eighty-third Legislature, Regular Session, the Judiciary Section, Comptrollers Department is hereby appropriated in Strategy B.1.2, Professional Prosecutors: Salaries, an amount estimated to be \$131,750 each fiscal year from General Revenue and \$126,584 each fiscal year from the Judicial Fund No. 573, including an estimated 2.0 FTEs each fiscal year; and, in Strategy B.1.6, Felony Prosecutors: Expenses an amount estimated to be \$55,000 each fiscal year from General Revenue, to implement the provisions of the legislation.

K. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Sec. 18.11. Contingency for HB 788. Contingent on the enactment of HB 788, or similar legislation relating to permitting of greenhouse gas emissions by the Texas Commission on Environmental Quality (TCEQ), by the Eighty-third Legislature, Regular Session, and in addition to amounts appropriated herein, there is hereby appropriated to the TCEQ out of the Operating Permit Fees Account No. 5094 in Strategy A.2.1, Air Quality Permitting, an amount not to exceed \$58,680 in fiscal year 2014 and an

amount not to exceed \$726,682 in revenues received in excess of the Comptroller's Biennial Revenue Estimate for 2014-15 from fees assessed to cover the cost of implementing the greenhouse gases emissions permitting and regulatory program established by the bill. In addition, the Number of Full-time Equivalents (FTE) indicated herein for the TCEQ is hereby increased by 1.0 in fiscal year 2014 and by 10.0 in fiscal year 2015.

It is the intent of the Legislature that fees assessed and collected to cover the cost of implementing the greenhouse gases emissions permitting and regulatory program cover, at a minimum, the costs of the appropriations made above, as well as the "Other direct and indirect costs" associated with the greenhouse gases emissions permitting and regulatory program appropriated elsewhere in this Act. "Other direct and indirect costs" are estimated to be \$15,780 in fiscal year 2014 and \$160,090 in fiscal year 2015. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

L. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Sec. 18.12. Contingency for HB 800. Contingent upon enactment of HB 800, or similar legislation relating to a sales and use tax exemption and a franchise tax credit related to certain research and development activities, by the Eighty-third Legislature, Regular Session, 2013, the Comptroller of Public Accounts is appropriated in Strategy A.1.1, Ongoing Audit Activities, \$6,339,000 in General Revenue for fiscal year 2014 and \$6,339,000 in General Revenue for fiscal year 2015 to implement the provisions of the legislation. In addition, the "Number of Full-Time Equivalents (FTE)" is increased by 20.0 in each fiscal year of the 2014-15 biennium.

M. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Sec. 18.15. Contingency for HB 1600.

- a. Contingent on enactment of HB 1600, or similar legislation relating to rates for water service, to the transfer of functions relating to the economic regulation of water and sewer service from the Texas Commission on Environmental Quality to the Public Utility Commission, by the Eighty-third Legislature, Regular Session, the Texas Commission on Environmental Quality shall, in the time and manner prescribed by the legislation, transfer to the Public Utility Commission all funds appropriated to the Texas Commission on Environmental Quality and full-time equivalent (FTE) positions for fiscal year 2015 that are directly associated with the programs and responsibilities required to be transferred under the provisions of the legislation. The transfer is estimated to be \$1,429,818 in fiscal year 2015 in Water Resource Management Account No. 153 funds and 20.0 FTEs from the Texas Commission on Environmental Quality to the Public Utility Commission. There is also estimated to be a transfer of \$184,000 in Water Resource Management Account No. 153 funds each year from the Texas Commission on Environmental Quality to the Public Utility Commission to cover the cost of the contract with the State Office of Administrative Hearings for water and utility case hearings. The Legislative Budget Board may resolve any disputes concerning the transfers identified in this rider.
- b. Contingent on enactment of HB 1600, or similar legislation relating to rates for water service and to the duties of the Office of Public Utility Counsel regarding the economic regulation of water and sewer service, by the Eighty-third Legislature, Regular Session, the Office of Public Utility Counsel is appropriated \$499,680 in Water Resource Management Account No. 153 funds and the number of FTEs for the agency is increased by 5.0 FTEs each fiscal year to represent water and wastewater utility customers as provided by the provisions of the bill.

N. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Sec. 18.17. Contingency for HB 1752. Contingent upon enactment of HB 1752 or similar legislation relating to the establishment of a Texas Teacher Residency Program, by the Eighty-third Legislature, Regular Session, a new Strategy; Educator Excellence Preparation Program, is added to Goal F: Quality, Access and Success, in the Higher Education Coordinating Board's bill pattern and \$655,403 in General Revenue Funds in fiscal year 2014 and \$642,902 in General Revenue Funds in fiscal year 2015 is hereby appropriated to implement the provisions of the bill. Any unexpended balances on hand at the end of fiscal year 2014 may be carried over to fiscal year 2015 for the same purpose.

O. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Sec. 18.18. Contingency for HB 1803. Contingent on enactment of House Bill 1803, or similar legislation relating to the renewal of a controlled substance registration by physicians, by the Eighty-third Legislature, Regular Session, the Texas Medical Board is appropriated \$126,000 in General Revenue for fiscal year 2014 to implement the provisions of the legislation. This appropriation is also

contingent on the Texas Medical Board assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2014-15 biennium, \$126,000 in excess of \$42,812,000 (Object Code 3560 and 3562), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. The Texas Medical Board, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Texas Medical Board's minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes.

P. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.20. Contingency for HB 1965. Contingent on enactment of HB 1965, or similar legislation relating to the state contracting duties of the Quality Assurance Team and Contract Advisory Team, by the Eighty-third Legislature, Regular Session, 2013, the Comptroller of Public Accounts is appropriated \$80,000 in General Revenue for each fiscal year of the 2014-15 biennium to implement the provisions of the legislation. In addition, the "Number of Full-Time Equivalents (FTE)" is increased by 1.0 in each fiscal year of the 2014-15 biennium.

Q. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.21. Contingency for HB 2197. Funds appropriated in the Texas Lottery Commission's bill pattern for fiscal year 2015 are made contingent on the continuation of the Texas Lottery Commission by the Eighty-third Legislature. In the event that the agency is not continued, the funds appropriated for fiscal year 2014 or as much thereof as may be necessary are to be used to provide for the phase out of the agency operations.

R. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.22. Contingency for HB 2202.

a. Contingent on enactment of HB 2202, or similar legislation relating to the disposition of fees collected by or on behalf of the Department of Motor Vehicles to be deposited to the Texas Department of Motor Vehicles Fund, by the Eighty-third Legislature, Regular Session, appropriations made to the Department of Motor Vehicles out of State Highway Fund No. 006 by this Act are reduced by \$95,385,000 in fiscal year 2014 and by \$96,330,000 in fiscal year 2015 and the amounts of \$95,385,000 in fiscal year 2014 and \$96,330,000 in fiscal year 2015 are appropriated instead to the Department of Motor Vehicles from the Texas Department of Motor Vehicles Fund. Furthermore, any reference to State Highway Fund No. 006 as the method of financing or source of appropriation in any rider in the bill pattern for the Department of Motor Vehicles in Article VII or elsewhere in this Act is replaced by the Texas Department of Motor Vehicles Fund including an amount equal to any unobligated and unexpended appropriation from State Highway Fund No. 006 remaining on August 31, 2013, that is appropriated to the Department of Motor Vehicles by Rider 5, Unexpended Balance and Capital Authority: TxDMV Automation Systems (estimated to be \$0).

b. Also contingent on enactment of HB 2202, or similar legislation relating to the disposition of fees collected by or on behalf of the Department of Motor Vehicles to be deposited to the Texas Department of Motor Vehicles Fund, by the Eighty-third Legislature, Regular Session, the Department of Motor Vehicles is appropriated from the Texas Department of Motor Vehicles Fund any revenues to the Texas Department of Motor Vehicles Fund in excess of \$95,385,000 for the fiscal year ending August 31, 2014, in fiscal year 2014 and any revenues to the Texas Department of Motor Vehicles Fund in excess of \$96,330,000 for the fiscal year ending August 31, 2015, in fiscal year 2015. In addition to reductions provided by subsection (a) of this section, the Comptroller of Public Accounts shall reduce the amounts appropriated to the Department of Motor Vehicles from State Highway Fund No. 006 for fiscal year 2014 and fiscal year 2015 by an amount equal to the amount appropriated by this subsection for each respective fiscal year.

S. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.24. Contingency for HB 2733. Contingent on enactment of House Bill 2733, or similar legislation, and out of funds appropriated to the Texas Juvenile Justice Department elsewhere in this act, the Texas Juvenile Justice Department shall implement the ProjectONE/CAPPS Enterprise Resource Planning System. The Department shall report progress in implementing the system to the Legislative Budget Board by December 1st each year of the biennium.

T. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.25. Contingency for HB 2824. Contingent on the enactment of House Bill 2824, or similar legislation relating to the Texas High Performance Schools Consortium, by the Eighty-third Legislature, Regular Session, 2013, the Texas Education Agency is hereby appropriated \$1,137,761 for fiscal year 2014 and \$1,137,761 for fiscal year 2015 from the General Revenue Fund to implement the provisions of the legislation. In addition, the "Number of Full-Time Equivalents (FTE)" indicated in the agency's bill pattern is hereby increased by 9.0 FTEs in each fiscal year.

The Texas Education Agency shall cover, at a minimum, the costs of the appropriations made in this rider, as well as the "other direct and indirect costs" associated with those functions appropriated elsewhere in this Act. The Texas Education Agency is hereby appropriated all fees generated by the Texas High Performance Schools Consortium above the sum of: (1) the amount appropriated by the first paragraph of this rider and, (2) the "other direct and indirect costs" of the agency related to the Texas High Performance Schools Consortium, to implement the provisions of the legislation. In the event that the actual and/or projected fee revenue collections are insufficient to offset program costs, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided herein to be within the amount of fee revenue expected to be available.

U. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.27. Contingency for HB 3153. Contingent on the enactment of HB 3153, or similar legislation providing for the creation of additional judicial districts, county courts at law, probate courts, and application of the professional prosecutors law by the Eighty-third Legislature, Regular Session, the Judiciary Section, Comptroller's Department is hereby appropriated to the following strategies:

- a. Strategy A.1.1, District Judge Salaries, an amount estimated to be \$63,750 in fiscal year 2014 and an amount estimated to be \$170,000 in fiscal year 2015 from the General Revenue Fund and an amount estimated to be \$61,250 in fiscal year 2014 and an amount estimated to be \$163,333 in fiscal year 2015 from the Judicial Fund No. 573;
- b. Strategy C.1.3, Statutory County Judge 573 Supplement, an amount estimated to be \$75,000 in fiscal year 2014 and an amount estimated to be \$125,000 in fiscal year 2015 from the Judicial Fund No. 573;
- c. Strategy C.1.4, Statutory Probate Judge Supplement, an amount estimated to be \$0 in fiscal year 2014 and an amount estimated to be \$26,667 in fiscal year 2015 from the Judicial Fund No. 573;
- d. Strategy B.1.1, District Attorney Salaries, Judiciary Section, Comptroller's Department is hereby appropriated an amount estimated to be \$63,750 in each fiscal year of the 2014-15 biennium from the General Revenue Fund and an amount estimated to be \$61,250 in each fiscal year of the 2014-15 biennium from the Judicial Fund No. 573; and
- e. Strategy D.1.2, County Attorney Supplement, Judiciary Section, Comptroller's Department is hereby appropriated an amount estimated to be \$22,500 in each fiscal year of the 2014-15 biennium from the General Revenue Fund.

Additionally, contingent on the enactment of HB 3153, or similar legislation, the "Number of Full-Time-Equivalent Positions (FTE)" for the Judiciary Section, Comptroller's Department is hereby increased by an estimated 2.0 FTEs in fiscal year 2014 and an estimated 4.0 FTEs in fiscal year 2015 to implement the provisions of the legislation.

V. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.28. Contingency for HB 3201. Contingent on enactment of HB 3201, or similar legislation relating to the to the practice of dentistry that imposes surcharges and fees, by the Eighty-third Legislature, Regular Session, the Board of Dental Examiners in Strategy A.1.1, Complaint Resolution is appropriated \$772,728 in General Revenue for fiscal year 2014 and \$755,865 in General Revenue for fiscal year 2015 to implement the provisions of the legislation. This appropriation is also contingent on the Board of Dental Examiners assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2014-15 biennium, \$1,770,000 in excess of \$12,689,000 (Object Code 3562), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time Equivalents (FTE)" indicated in the agency's bill pattern shall be increased by 5.8 FTEs in fiscal year 2014 and 7.0 FTEs in fiscal year 2015 contingent upon the agency meeting the above revenue target. The Board of Dental Examiners, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Dental Examiners' minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made

available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$1,528,593 and other direct and indirect costs (estimated to be \$241,407 for the 2014-15 biennium).

W. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.29. Contingency for HB 3572. Contingent upon enactment of HB 3572, or similar legislation relating to reduction of the rate of the mixed beverage tax and creation of a mixed beverage sales tax, by the Eighty-third Legislature, Regular Session, 2013, the Comptroller of Public Accounts is appropriated \$612,500 in General Revenue for fiscal year 2014 and \$612,500 in General Revenue for fiscal year 2015 to implement the provisions of the legislation. In addition, the "Number of Full-Time Equivalents (FTE)" is increased by 10.5 in fiscal year 2014 and 19.5 in fiscal year 2015.

X. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.30. Contingency for HB 3640. Contingent upon enactment of HB 3640 or similar legislation relating to the establishment of an extension center for the Texas State Technical College System, by the Eighty-third Legislature, Regular Session, the Texas State Technical College System Administration is hereby appropriated in Strategy B.1.1, North Texas and East Williamson County Centers, \$6,900,000 in General Revenue Funds in fiscal year 2014 to implement provisions of the legislation. It is the intent of the legislature that \$4,500,000 shall be expended for the North Texas Extension Center and \$2,400,000 shall be expended for the East Williamson County Higher Education Center.

Any unexpended balances in appropriations made to Strategy B.1.1, North Texas and East Williamson County Centers remaining as of August 31, 2014, are hereby appropriated to the Texas State Technical College System Administration for the fiscal year beginning September 1, 2014, for the same purpose. It is the intent of the Legislature that non-formula general revenue operations funding in Strategy B.1.1, North Texas and East Williamson County Centers be discontinued after the 2018-19 biennium.

Y. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.31. Contingency for SB 2. Contingent on the enactment of Senate Bill 2, or similar legislation relating to certain charter schools, by the Eighty-third Legislature, Regular Session, 2013, the Texas Education Agency is hereby appropriated \$1,000,000 for fiscal year 2014 and \$1,000,000 for fiscal year 2015 from the General Revenue Fund to implement the provisions of the legislation. In addition, the "Number of Full-Time Equivalents (FTE)" indicated in the agency's bill pattern is hereby increased by 8.0 FTEs in each fiscal year.

Z. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.32. Contingency for SB 8. Contingent on enactment of SB 8, or similar legislation relating to the provision and delivery of certain health and human services in this state, including the provision of those services through the Medicaid program and the prevention of fraud, waste, and abuse in that program and other programs, by the Eighty-third Legislature, Regular Session, the Health and Human Services Commission is hereby appropriated in Strategy B.3.1, Medicaid Contracts and Administration, \$171,805 in General Revenue Funds and \$452,118 in All Funds in fiscal year 2014 and \$178,257 in General Revenue Funds and \$445,642 in All Funds in fiscal year 2015 and in Strategy G.1.1, Office of Inspector General, \$328,359 in General Revenue Funds and \$795,829 in All Funds in fiscal year 2014 and \$629,364 in General Revenue Funds and \$1,500,630 in All Funds in fiscal year 2015 to implement the provisions of the legislation. In addition, the "Number of Full-Time-Equivalents (FTE)" indicated in HHSC's bill pattern is hereby increased by 21.6 FTEs in fiscal year 2014 and 34.1 FTEs in fiscal year 2015.

Also contingent on enactment of SB 8, or similar legislation relating to the provision and delivery of certain health and human services in this state, including the provision of those services through the Medicaid program and the prevention of fraud, waste, and abuse in that program and other programs, by the Eighty-third Legislature, Regular Session, the State Auditor's Office is hereby appropriated in Strategy A.1.1, State Auditor, \$366,210 in General Revenue Funds in fiscal year 2014 to implement the provisions of the bill. In addition, the "Number of Full-Time-Equivalents (FTE)" indicated in the State Auditor's Office bill pattern is hereby increased by 3.1 FTEs in fiscal year 2014.

AA. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.33. Contingency for SB 14. Contingent on enactment of Senate Bill 14 or similar legislation by the Eighty-third Legislature, Regular Session, 2013, related to certain online reporting of state and local debt and maintaining a local issuer noncompliance list, the Bond Review Board is appropriated from General Revenue \$411,559 in fiscal year 2014 and \$252,609 in fiscal year 2015 and 2.5 full-time equivalents each fiscal year of the 2014-15 biennium to implement the provisions of the legislation.

These amounts are in addition to amounts appropriated in Rider 3, Contingency for Legislation Related to Annual Local Debt Report, in the Bond Review Board bill pattern. If Senate Bill 14 or similar

legislation is not enacted, the Bond Review Board is appropriated from General Revenue \$537,132 in fiscal year 2014 and \$378,182 in fiscal year 2015 and 2.0 full-time equivalents each fiscal year of the 2014-15 biennium for additional reporting and expanded duties for monitoring local and state debt.

AB. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.34. Contingency for SB 143. Contingent on passage of Senate Bill 143, or similar legislation relating to the establishment of a Primary Care Innovation Grant Program at the Higher Education Coordinating Board by the Eighty-third Legislature, Regular Session, the Higher Education Coordinating Board is appropriated \$2,100,000 for fiscal year 2014 from General Revenue to award grants to medical schools to develop programs to increase the number of primary care physicians in the state. Any unexpended balances on hand at the end of fiscal year 2014 may be carried over to fiscal year 2015 for the same purpose. In addition, the "Number of Full-Time Equivalents" indicated in the agency's bill pattern is hereby increased by 1.0 in fiscal year 2014 and 1.0 in fiscal year 2015.

AC. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.35. Contingency for SB 149 or HB 951. Contingent on the enactment of SB 149, HB 951, or similar legislation, by the Eighty-third Legislature, Regular Session, 2013, relating to the administration of the Cancer Prevention and Research Institute of Texas, the "Number of Full-Time Equivalents (FTE)" for the Cancer Prevention and Research Institute of Texas is increased by 8.0 FTEs in each fiscal year of the 2014-15 biennium to implement the provisions of the legislation.

AD. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.36. Contingency for SB 211. Contingent upon enactment of SB 211, or similar legislation relating to the transfer of facilities maintenance services for the physical facilities of the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf, including facilities construction, cabling, and facility reconfiguration, by the Eighty-third Legislature, Regular Session, 2013, all General Revenue Funds appropriated to the Texas School for the Blind and Visually Impaired in Strategy D.1.3, Facility Construction, Repair and Rehabilitation, and the Texas School for the Deaf in Strategy D.1.3, Facility Construction, Repair and Rehabilitation, related to the duties identified above, are transferred and appropriated to the Texas Facilities Commission in Strategy B.2.1, Facilities Operations to implement the provisions of the legislation as follows:

	<u>FY 2014</u>	<u>FY 2015</u>
Texas School for the Blind and Visually Impaired	\$ 217,743	\$ 326,614
Texas School for the Deaf	<u>\$1,419,710</u>	<u>\$ 712,028</u>
Total	\$1,637,453	\$1,038,642

In addition, 4.8 full-time equivalent positions in fiscal year 2014 and 7.2 in fiscal year 2015 from the Texas School for the Blind and Visually Impaired and 12.0 full-time equivalent positions each fiscal year of the 2014-15 biennium from the Texas School for the Deaf shall be transferred to the Texas Facilities Commission.

AE. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.37. Contingency for SB 215. Contingent upon enactment of SB 215, or similar legislation relating to the continuation and functions of the Higher Education Coordinating Board by the Eighty-third Legislature, Regular Session, in addition to other amounts appropriated by this Act, \$352,867 in General Revenue Funds for fiscal year 2014 and \$312,867 in General Revenue Funds for fiscal year 2015 is hereby appropriated to Strategy I.1.1, Central Administration for a compliance monitoring system. In addition, the "Number of Full-Time Equivalents (FTEs)" in the agency's bill pattern is increased by 4.0 FTEs in fiscal year 2014 and 4.0 FTEs in fiscal year 2015 to implement provisions of the bill.

If the enactment of SB 215, or similar legislation, results in the reallocation of program funding for TEXAS Grants or other programs at the agency, the agency is required to submit for approval by the Legislative Budget Board, information regarding the agency's plan for reallocation of funding.

Notwithstanding other provisions of this Act, appropriations, related Full-Time-Equivalents, and applicable bill pattern and Article IX riders for fiscal year 2014 and 2015 for Higher Education

Coordinating Board are contingent upon the enactment of SB 215, Eighty-third Legislature, Regular Session, or similar legislation that provides for the continuation of the Higher Education Coordinating Board.

In the event that SB 215, Eighty-third Legislature, Regular Session, or similar legislation is not enacted, the funds appropriated for fiscal year 2014 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

AF. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.38. Contingency for SB 307. Contingent on enactment of Senate Bill 307, or similar legislation relating to the transfer of adult education and literacy programs from the Texas Education Agency (TEA) to the Texas Workforce Commission (TWC), by the Eighty-third Legislature, Regular Session, the TEA shall enter into a Memorandum of Understanding with TWC and transfer to TWC all funds and full-time equivalent (FTE) positions appropriated to TEA for fiscal years 2014 and 2015 that are related to the administration of adult education and literacy programs (estimated each year to be \$11,885,700 in General Revenue (GR) Funds, \$2,000,000 in GR MOE for Temporary Assistance to Needy Families, \$53,157,189 in Federal Health, Education and Welfare Funds, \$3,800,000 in Federal Funds - TANF for Adult Education and 2.0 FTEs).

AG. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.40. Contingency for SB 492. Contingent on the enactment of Senate Bill 492, or similar legislation relating to licensing and regulation of prescribed pediatric extended care centers, by the Eighty-third Legislature, Regular Session, the Department of Aging and Disability Services (DADS) is hereby appropriated \$784,139 in fiscal year 2014 and \$686,225 in fiscal year 2015 to Strategy B.1.1, Facility/Community-Based Regulation, from fees collected and deposited in the General Revenue Fund. The number of "Full-Time Equivalents (FTE)" indicated in DADS' bill pattern is increased by 8.0 in fiscal year 2014 and 10.5 in fiscal year 2015.

AH. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.41. Contingency for SB 500. Contingent on enactment of Senate Bill 500, or similar legislation relating to the Texas State Board of Pharmacy, by the Eighty-third Legislature, Regular Session, the Board of Pharmacy is appropriated \$15,120 in General Revenue for fiscal year 2014 and \$12,320 in General Revenue for fiscal year 2015 to implement the provisions of the legislation. This appropriation is also contingent on the Board of Pharmacy assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2014-15 biennium, \$27,440 in excess of \$14,447,638 (Object Code 3562 and 3570), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. The Board of Pharmacy, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Pharmacy's minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes.

AI. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.42. Contingency for SB 966. Contingent on the enactment of SB 966, or similar legislation relating to creation of the Judicial Branch Certification Commission by the Eighty-third Legislature, Regular Session, the Texas Department of Licensing and Regulation shall transfer appropriations (estimated to be \$20,524 each fiscal year from General Revenue) to the Judiciary Section, Comptroller's Department, Strategy D.1.7, National Center for State Courts, for the purpose of paying the National Center for State Courts for costs associated with administering the national language exam for court interpreters.

AJ. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.43. Contingency for SB 1100. Contingent on enactment of Senate Bill 1100, or similar legislation relating to the licensing and inspection of certain out-of-state pharmacies by the Board of Pharmacy, by the Eighty-third Legislature, Regular Session, the Board of Pharmacy is appropriated \$177,367 in General Revenue for fiscal year 2014 and \$147,517 in General Revenue for fiscal year 2015 to implement the provisions of the legislation. This appropriation is also contingent on the Board of Pharmacy assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2014-15 biennium, \$405,182 in excess of \$14,447,638 (Object Code 3562 and 3570), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time Equivalents (FTE)" indicated in the agency's bill pattern shall be increased by 2.0 FTEs in fiscal year 2014 and 2.0 FTEs in fiscal year 2015 contingent

upon the agency meeting the above revenue target. The Board of Pharmacy, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Pharmacy's minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$324,884 and other direct and indirect costs (estimated to be \$80,298 for the 2014-15 biennium).

AK. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.45. Contingency for SB 1158. Contingent upon enactment of SB 1158, or similar legislation relating to higher education for veterans and their families, by the Eighty-third Legislature, Regular Session, 2013, out of funds appropriated elsewhere in this Act to the Texas Veterans Commission, the Texas Veterans Commission shall implement the provisions of the legislation.

AL. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.46. Contingency for SB 1158. Contingent on the enactment of SB 1158, or similar legislation relating to the Permanent Fund Supporting Military and Veterans Exemptions, by the Eighty-third Legislature, Regular Session, the proceeds of the Permanent Fund Supporting Military and Veterans Exemptions available for allocation are hereby appropriated in Other Funds for each year of the biennium ending August 31, 2015 for the purpose of implementing that Act.

An amount determined in accordance with a distribution policy that is adopted by the Comptroller of Public Accounts shall be distributed to qualified institutions of higher education over the biennium. The amount distributed to an institution from the Permanent Fund Supporting Military and Veterans Exemptions shall be provided in accordance with the provisions of SB 1158 or similar legislation relating to the Fund as determined by the Legislative Budget Board.

AM. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.48. Contingency for SB 1312.

- a. Contingent on enactment of SB 1312, or similar legislation relating to the regulation and practice of veterinary medicine that authorizes a fee, by the Eighty-third Legislature, Regular Session, the Board of Veterinary Medical Examiners in Strategy A.1.1, Operate Licensure System is appropriated \$108,955 in General Revenue for fiscal year 2014 and \$64,515 in General Revenue for fiscal year 2015 to implement the provisions of the legislation. This appropriation is also contingent on the Board of Veterinary Medical Examiners assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2014-15 biennium, \$210,348 in excess of \$3,080,000 (Object Code 3175), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time Equivalents (FTE)" indicated in the agency's bill pattern shall be increased by 2.0 FTEs in fiscal years 2014 and 2015 contingent upon the agency meeting the above revenue target. The Board of Veterinary Medical Examiners, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Veterinary Medical Examiners' minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$173,470 and other direct and indirect costs (estimated to be \$36,878 for the 2014-15 biennium).
- b. Contingent on enactment of SB 1312, or similar legislation relating to the regulation and practice of veterinary medicine that authorizes a fee, by the Eighty-third Legislature, Regular Session, the Board of Veterinary Medical Examiners is authorized to reimburse advisory committee members for travel expenses pursuant to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, and is limited to reimbursing the Registered Veterinary Technicians advisory committee.

AN. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.49. Contingency for SB 1340.

- a. Contingent on the enactment of Senate Bill 1340, or similar legislation relating to the temporary

operation of a race track extension location, by the Eighty-third Legislature, Regular Session, 2013, the Racing Commission is appropriated \$17,500 in GR Dedicated-Texas Racing Account No. 597 funds during each fiscal year of the 2014-15 biennium for each new race track that begins the temporary operation of an extension location for the first time during the biennium (estimated to be two race tracks in fiscal year 2014 and two additional race tracks in fiscal year 2015) to implement the provisions of the legislation. This appropriation is also contingent on the Racing Commission assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2014-15 biennium, \$21,411 for fiscal year 2014 and \$21,411 for fiscal year 2015 for each new race track that begins temporary operation of an extension location during the 2014-15 biennium in excess of \$7,965,000 in fiscal year 2014 and \$7,979,000 in fiscal year 2015 (Object Codes 3188, 3189, 3190, 3193, 3194, and 3197) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time Equivalents (FTEs)" indicated in the agency's bill pattern shall be increased by 0.3 FTEs in each fiscal year for each new race track that begins temporary operation of an extension location during the biennium, contingent upon the agency meeting the above revenue target. The Racing Commission, upon completion of necessary action to assess or increase such additional fees, shall furnish a copy of the Racing Commission's minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriations shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$35,000 and other direct and indirect costs (estimated to be \$7,822) for the 2014-15 biennium.

- b. Contingent on the enactment of Senate Bill 1340, or similar legislation relating to the temporary operation of a race track extension location, by the Eighty-third Legislature, Regular Session, the Racing Commission is appropriated in Strategy A.2.1, Texas Bred Incentive Program, revenue set aside by the Texas Racing Act pursuant to VTCS, Article 179e §6.08 (j) for the Texas Bred Incentive Program that is collected by the agency from each additional race track that begins temporary operation of an extension location during the 2014-15 biennium in an amount not to exceed \$92,000 from the GR Dedicated-Texas Racing Commission Account No. 597 each year for each new race track that begins temporary operation of an extension location. Any appropriations from revenue collected by the agency from new race tracks temporarily operating extension locations for the Texas Bred Incentive Program during the 2014-15 biennium may be used only for that purpose and are not transferable to any other strategy.

AO. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.51. Contingency for SB 1390. Contingent on the enactment of SB 1390, or similar legislation related to an audit by the State Auditor of the Texas Enterprise Fund, by the Eighty-third Legislature, Regular Session, the State Auditor's Office is appropriated \$537,688 in fiscal year 2014 in General Revenue Funds for the purpose of implementing the provisions of the legislation. In addition, the number of Full-Time-Equivalents for the SAO is increased by 3.8 in fiscal year 2014.

AP. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.53. Contingency for SB 1476. Contingent upon enactment of SB 1476, or similar legislation relating to the creation of a veterans entrepreneur program, by the Eighty-third Legislature, Regular Session, 2013, the Texas Veterans Commission is appropriated in Strategy A.1.5, Veterans Outreach, \$184,722 in General Revenue for fiscal year 2014 and \$172,098 in General Revenue for fiscal year 2015 to implement the provisions of the legislation. In addition, the "Number of Full-Time Equivalents (FTE)" is increased by 3.0 in each fiscal year of the 2014-15 biennium.

AQ. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.54. Contingency for SB 1554. Contingent on the enactment of SB 1554, or similar legislation relating to the establishment of a matching grant program for community development in certain municipalities and counties by the Eighty-third Legislature, Regular Session, there is hereby appropriated to the Texas Department of Agriculture out of the General Revenue Fund in Strategy F.1.1, Rural Community and Economic Development, \$1,071,514 in fiscal year 2014 and \$1,071,513 in fiscal year 2015 to administer a Community Development Matching Grant Program to fund public infrastructure for economic development objectives in certain municipalities and counties. Additionally, the "Number of Full-Time Equivalents (FTE)" is increased by 1.0 FTE in each fiscal year of the 2014-15 biennium.

AR. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.55. Contingency for SB 1680. Contingent on enactment of SB 1680, or similar legislation relating to new requirements related to state agency contracting, by the Eighty-third Legislature, Regular Session, 2013, the Comptroller of Public Accounts is appropriated \$60,000 in General Revenue for each fiscal year of the 2014-15 biennium to implement the provisions of the legislation. In addition, the "Number of Full-Time Equivalents (FTE)" is increased by 1.0 in each fiscal year of the 2014-15 biennium.

AS. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:

Sec. 18.58. Contingency for SB 1803. Contingent on enactment of SB 1803, or similar legislation relating to investigations of and payment holds relating to allegations of fraud or abuse and investigations of and hearings on overpayments and other amounts owed by providers in connection with the Medicaid program or other health and human services programs, by the Eighty-third Legislature, Regular Session, the Health and Human Services Commission is hereby appropriated in Strategy G.1.1, Office of the Inspector General, \$316,385 in General Revenue Funds and \$668,482 in All Funds in fiscal year 2014 and \$451,149 in General Revenue Funds and \$957,380 in All Funds in fiscal year 2015 to implement the provisions of the legislation. In addition, the "Number of Full-Time-Equivalents (FTE)" indicated in HHSC's bill pattern is hereby increased by 10.0 FTEs in fiscal year 2014 and 17.0 in fiscal year 2015.

AT. Suspend House Rule 13, Section 9b (5), to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

Sec. 18.59. Appropriation for ACE for Health and Brighter Bites Programs. In addition to appropriations made elsewhere in this Act to the Texas Department of Agriculture, there is hereby appropriated \$1,200,000 in General Revenue for the 2014-15 biennium to be allocated as follows:

1. \$300,000 in fiscal year 2014 and \$300,000 in fiscal year 2015 for an Access, Continuity and Education with Fruits and Vegetables for our Youth, or ACE for Health, pilot program; and
2. \$300,000 in fiscal year 2014 and \$300,000 in fiscal year 2015 for the Brighter Bites pilot program.

ARTICLE X

I. LEGISLATIVE BUDGET BOARD

A. Suspend House Rule 13, Section 9a (3) to allow the Conference Committee to add text on any matter which is not in disagreement to read as follows:

	<u>2014</u>	<u>2015</u>
Legislative Budget Board, Rider Appropriations	10,404,104	10,404,103

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Article Code	Agency Full Name	SENATE Rec 2014	Rec 2015	HOUSE-FULL Rec 2014	Rec 2015	CONF COMM Rec 2014	Rec 2015	Out of Bounds Rec 2014	Rec 2015
ARTICLE I - GENERAL GOVERNMENT									
Office of the Attorney General									
1.1.1 Strategy:	LEGAL SERVICES	75,637,639	75,747,207	76,287,639	76,397,207	80,737,639	80,847,207	4,450,000	4,450,000
	Provide Counseling/Litigation/Alternative Dispute Resolution Services								
3.1.2 Strategy:	VICTIMS ASSISTANCE	45,146,900	45,018,425	48,520,590	48,518,425	49,146,900	49,018,425	626,310	500,000
	Provide Grants & Contrcts for Victims Svcs/Sexual Asslt Vctms/Chld Adv								
Cancer Prevention and Research Institute of Texas									
1.1.1 Strategy:	AWARD CANCER RESEARCH GRANTS	2,969,554	2,969,554	2,969,554	2,969,554	261,262,199	261,059,105	258,292,645	258,089,551
1.1.2 Strategy:	AWARD CANCER PREVENTION GRANTS	16,000	16,000	16,000	16,000	29,022,567	29,022,567	29,006,567	29,006,567
1.1.3 Strategy:	GRANT REVIEW AND AWARD OPERATIONS	0	0	0	0	6,924,359	6,924,359	6,924,359	6,924,359
2.1.1 Strategy:	INDIRECT ADMINISTRATION	2,267,211	2,116,588	2,267,211	2,116,588	2,806,875	3,009,969	539,664	893,381
Comptroller of Public Accounts									
1.2.1 Strategy:	TAX LAWS COMPLIANCE	31,082,337	31,082,337	31,082,337	31,082,337	34,963,737	34,963,737	3,881,400	3,881,400
	Improve Compliance with Tax Laws through Contact & Collection Program								
Fiscal Programs - Comptroller of Public Accounts									
1.1.11 Strategy:	JOBS AND EDUCATION FOR TEXANS	0	0	0	0	10,000,000	0	10,000,000	0
Facilities Commission									
2.2.1 Strategy:	FACILITIES OPERATION	115,510,803	34,420,203	66,620,203	34,420,203	35,620,203	34,420,203	(31,000,000)	0
	Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities								
Trusted Programs Within the Office of the Governor									
1.1.9 Strategy:	ECONOMIC DEVELOPMENT AND TOURISM	57,876,128	55,792,322	53,711,128	53,709,822	62,876,128	55,792,322	5,000,000	0
	Enhance the Economic Growth of Texas								
1.1.12 Strategy:	TEXAS EMERGING TECHNOLOGY FUND	7,201,413	24,319	7,201,413	24,319	57,201,413	24,319	50,000,000	0
	Provide Incentives to Entities for Emerging Technology Development								

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Article Code	Agency Full Name	SENATE Rec 2014	SENATE Rec 2015	HOUSE-FULL Rec 2014	HOUSE-FULL Rec 2015	CONF COMM Rec 2014	CONF COMM Rec 2015	Out of Bounds Rec 2014	Out of Bounds Rec 2015
ARTICLE I - GENERAL GOVERNMENT									
Historical Commission									
1.1.4 Strategy:	HISTORIC SITES Operation and Maintenance of Historic Sites	9,807,772	8,278,430	9,880,630	8,351,288	10,880,630	8,351,288	1,000,000	0
1.2.1 Strategy:	DEVELOPMENT ASSISTANCE Technical Assistance for Heritage Development/Economic Revitalization	3,245,578	3,245,577	3,245,578	3,245,577	3,495,578	3,495,577	250,000	250,000
Department of Information Resources									
2.2.1 Strategy:	DATA CENTER SERVICES	196,674,909	196,640,342	197,742,789	198,037,271	198,504,019	198,931,737	761,230	894,466
Library & Archives Commission									
2.1.1 Strategy:	PROVIDE ACCESS TO INFO & ARCHIVES Provide Access to Information and Archives	2,379,870	2,429,870	2,279,870	2,279,870	2,579,870	2,579,870	200,000	150,000
4.1.1 Strategy:	INDIRECT ADMINISTRATION	2,038,954	2,038,953	2,038,954	2,038,953	2,074,454	2,074,453	35,500	35,500
Preservation Board									
1.1.2 Strategy:	BUILDING MAINTENANCE Maintain State Capitol and Other Designated Buildings and Grounds	4,120,266	3,241,390	4,120,266	3,241,390	5,157,294	3,241,390	1,037,028	0
1.2.2 Strategy:	MANAGE STATE HISTORY MUSEUM Manage and Operate the Bob Bullock Texas State History Museum	6,513,075	6,403,700	6,613,075	6,403,700	13,298,825	6,193,075	6,685,750	(210,625)
Bond Debt Service Payments									
1.1.1 Strategy:	BOND DEBT SERVICE To Texas Public Finance Authority for Payment of Bond Debt Service	99,390,362	113,469,036	94,500,960	113,469,036	88,442,062	120,431,152	(6,058,898)	6,962,116

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Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds	
		Rec 2014	Rec 2015	Rec 2014	Rec 2015	Rec 2014	Rec 2015	Rec 2014	Rec 2015
ARTICLE II - HEALTH AND HUMAN SERVICES									
Aging and Disability Services, Department of									
1.1.1 Strategy:	INTAKE, ACCESS, & ELIGIBILITY Intake, Access, and Eligibility to Services and Supports	237,921,780	269,815,096	236,843,750	265,450,408	238,321,159	270,352,164	399,379	537,068
1.2.1 Strategy:	PRIMARY HOME CARE	100,109,943	123,727,068	102,802,212	119,162,086	104,532,397	127,126,550	1,730,185	3,399,482
1.2.2 Strategy:	COMMUNITY ATTENDANT SERVICES	562,251,022	633,285,232	578,775,401	607,712,724	544,843,448	583,430,562	(17,407,574)	(24,282,162)
1.2.3 Strategy:	DAY ACTIVITY & HEALTH SERVICES Day Activity and Health Services (DAHS)	12,297,079	13,053,861	12,384,006	12,869,078	11,929,369	12,589,999	(367,710)	(279,079)
1.2.4 Strategy:	HABILITATION SERVICES	0	0	0	0	0	332,568,164	0	332,568,164
1.3.1 Strategy:	COMMUNITY-BASED ALTERNATIVES Community-based Alternatives (CBA)	154,917,230	153,686,208	158,142,530	154,822,565	156,493,110	156,165,263	0	1,342,698
1.3.2 Strategy:	HOME AND COMMUNITY-BASED SERVICES Home and Community-based Services (HCS)	904,803,389	1,184,287,993	903,174,039	1,183,071,657	908,141,179	975,814,196	3,337,790	(207,257,461)
1.3.3 Strategy:	COMMUNITY LIVING ASSISTANCE (CLASS) Community Living Assistance and Support Services (CLASS)	200,703,306	333,639,454	200,437,482	332,642,095	209,991,141	225,320,588	9,287,835	(107,321,507)
1.3.4 Strategy:	DEAF-BLIND MULTIPLE DISABILITIES Deaf-Blind Multiple Disabilities (DBMD)	9,044,274	12,364,075	7,791,468	8,565,983	9,236,957	11,776,215	192,683	0
1.3.5 Strategy:	MEDICALLY DEPENDENT CHILDREN PGM Medically Dependent Children Program (MDCP)	43,129,487	44,430,894	43,537,336	43,977,706	42,579,388	44,001,299	(550,099)	0
1.3.6 Strategy:	TEXAS HOME LIVING WAIVER	65,600,667	82,116,724	57,766,944	58,361,655	65,816,408	80,883,385	215,741	0
1.5.1 Strategy:	ALL-INCLUSIVE CARE - ELDERLY (PACE) Program of All-inclusive Care for the Elderly (PACE)	35,301,270	35,301,270	35,301,270	35,301,270	36,063,842	36,063,842	762,572	762,572
1.6.2 Strategy:	MEDICARE SKILLED NURSING FACILITY	177,156,048	189,753,410	177,149,613	189,750,883	165,365,807	177,217,404	(11,783,806)	(12,533,479)
1.6.3 Strategy:	HOSPICE	253,149,821	262,598,500	251,505,646	258,482,874	236,976,149	241,384,630	(14,529,497)	(17,098,244)
1.6.4 Strategy:	PROMOTING INDEPENDENCE SERVICES Promote Independence by Providing Community-based Services	91,266,084	92,206,747	91,272,920	92,205,374	90,307,566	92,272,957	(958,518)	66,210
ARTICLE II - HEALTH AND HUMAN SERVICES									

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Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds	
		Rec 2014	Rec 2015	Rec 2014	Rec 2015	Rec 2014	Rec 2015	Rec 2014	Rec 2015
Aging and Disability Services, Department of									
3.1.1 Strategy:	CENTRAL ADMINISTRATION	37,534,213	37,426,403	37,465,307	37,465,309	37,730,019	37,620,555	195,806	155,246
3.1.2 Strategy:	IT PROGRAM SUPPORT Information Technology Program Support	49,435,039	48,478,151	47,776,594	47,015,082	59,786,263	49,757,289	10,351,224	1,279,138
Assistive and Rehabilitative Services, Department of									
1.1.1 Strategy:	ECI SERVICES Early Childhood Intervention Services	152,570,898	161,109,755	152,570,898	161,109,755	154,708,131	163,362,353	2,137,233	2,252,598
4.1.1 Strategy:	CENTRAL PROGRAM SUPPORT	12,107,650	12,107,653	12,107,650	12,107,653	12,160,568	12,160,147	52,918	52,494
4.1.4 Strategy:	IT PROGRAM SUPPORT Information Technology Program Support	5,134,003	5,199,000	5,134,003	5,199,000	6,133,053	5,459,923	999,050	260,923
Family and Protective Services, Department of									
2.1.1 Strategy:	CPS DIRECT DELIVERY STAFF Provide Direct Delivery Staff for Child Protective Services	472,878,811	479,217,880	470,327,439	475,945,577	474,065,168	480,386,831	1,186,357	1,168,951
2.1.2 Strategy:	CPS PROGRAM SUPPORT Provide Program Support for Child Protective Services	50,511,481	50,551,032	50,954,359	50,914,579	51,117,294	51,081,322	162,935	166,743
2.1.11 Strategy:	FOSTER CARE PAYMENTS	373,432,033	389,726,222	373,432,033	389,726,222	389,224,277	390,784,440	15,792,244	1,058,218
2.1.12 Strategy:	ADOPTION/PCA PAYMENTS Adoption Subsidy and Permanency Care Assistance Payments	223,084,303	236,892,930	223,084,303	236,892,930	223,839,311	237,472,791	755,008	579,861
3.1.1 Strategy:	STAR PROGRAM Services to At-Risk Youth (STAR) Program	18,283,304	18,283,303	19,642,083	21,000,861	19,642,082	21,000,862	0	1
6.1.1 Strategy:	CENTRAL ADMINISTRATION	15,353,779	15,465,712	15,031,240	15,136,372	15,497,900	15,608,202	144,121	142,490
6.1.2 Strategy:	OTHER SUPPORT SERVICES	5,886,140	5,848,634	5,388,861	5,388,861	5,949,848	5,906,091	63,708	57,457
6.1.4 Strategy:	IT PROGRAM SUPPORT	31,851,774	30,398,695	30,234,879	29,082,817	34,969,607	30,950,358	3,117,833	551,663
6.1.5 Strategy:	AGENCY-WIDE AUTOMATED SYSTEMS Agency-wide Automated Systems (Capital Projects)	28,264,654	31,586,599	34,777,430	25,466,196	28,393,007	31,618,858	0	32,259
State Health Services, Department of									

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Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds	
		Rec 2014	Rec 2015	Rec 2014	Rec 2015	Rec 2014	Rec 2015	Rec 2014	Rec 2015
ARTICLE II - HEALTH AND HUMAN SERVICES									
State Health Services, Department of									
1.1.2 Strategy:	REGISTRIES, INFO, & VITAL RECORDS Health Registries, Information, and Vital Records	29,048,074	29,048,634	29,048,074	29,048,634	29,398,074	29,398,634	350,000	350,000
1.2.3 Strategy:	INFECTIOUS DISEASE PREV/EPI/SURV Infectious Disease Prevention, Epidemiology and Surveillance	45,843,591	45,366,676	46,638,244	46,161,329	45,258,591	44,781,676	(585,000)	(585,000)
1.3.1 Strategy:	CHRONIC DISEASE PREVENTION Health Promotion & Chronic Disease Prevention	18,796,557	18,796,557	18,796,557	18,796,557	21,446,557	21,446,557	2,650,000	2,650,000
1.3.5 Strategy:	EPILEPSY HEMOPHILIA SERVICES	1,167,211	881,069	1,167,211	881,069	2,396,814	2,110,671	1,229,603	1,229,602
2.2.1 Strategy:	MENTAL HEALTH SVCS-ADULTS Mental Health Services for Adults	326,606,827	330,828,296	327,823,897	332,045,366	331,040,750	333,958,331	3,216,853	1,912,965
2.2.2 Strategy:	MENTAL HEALTH SVCS-CHILDREN Mental Health Services for Children	98,546,522	113,034,527	97,270,972	111,758,977	90,787,682	110,189,122	(6,483,290)	(1,569,855)
2.2.3 Strategy:	COMMUNITY MENTAL HEALTH CRISIS SVCS Community Mental Health Crisis Services	104,192,630	103,939,744	109,192,630	108,939,744	106,249,880	114,932,744	0	5,993,000
2.2.4 Strategy:	NORTHSTAR BEHAV HLTH WAIVER NorthSTAR Behavioral Health Waiver	112,332,699	114,291,374	113,364,249	115,244,843	113,398,422	113,194,896	34,173	(1,096,478)
3.1.1 Strategy:	TX CENTER FOR INFECTIOUS DISEASE Texas Center for Infectious Disease (TCID)	11,975,472	12,194,612	11,975,472	12,194,612	11,982,187	12,201,327	6,715	6,715
3.1.2 Strategy:	RIO GRANDE STATE OUTPATIENT CLINIC Rio Grande State Center Outpatient Clinic	4,174,831	4,173,593	4,174,831	4,173,593	4,177,568	4,176,330	2,737	2,737
3.1.3 Strategy:	MENTAL HEALTH STATE HOSPITALS	414,776,752	413,109,157	411,068,699	409,501,104	420,896,736	414,899,705	6,119,984	1,790,548
4.1.1 Strategy:	FOOD (MEAT) AND DRUG SAFETY	26,607,272	26,589,038	26,994,272	26,976,038	26,322,272	26,304,038	(285,000)	(285,000)
5.1.2 Strategy:	IT PROGRAM SUPPORT Information Technology Program Support	28,063,118	28,433,981	28,063,118	28,433,981	31,244,512	29,917,896	3,181,394	1,483,915
Health and Human Services Commission									
1.1.1 Strategy:	ENTERPRISE OVERSIGHT & POLICY Enterprise Oversight and Policy	48,880,362	51,232,160	46,456,992	46,172,840	56,140,867	57,461,889	7,260,505	6,229,729
1.1.2 Strategy:	INTEGRATED ELIGIBILITY & ENROLLMENT	762,611,127	762,648,631	765,050,366	762,782,970	798,188,611	774,994,518	33,138,245	12,211,548

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	Integrated Eligibility and Enrollment (IEE)									
ARTICLE II - HEALTH AND HUMAN SERVICES										
Health and Human Services Commission										
2.1.1 Strategy:	AGED AND MEDICARE-RELATED Aged and Medicare-related Eligibility Group	1,965,024,416	2,087,003,793	1,997,920,502	2,008,562,935	1,941,176,303	2,034,462,907	(23,848,113)	0	
2.1.3 Strategy:	PREGNANT WOMEN Pregnant Women Eligibility Group	1,080,086,730	883,962,884	1,072,128,425	979,463,908	1,014,452,459	791,199,266	(57,675,966)	(92,763,618)	
2.1.4 Strategy:	OTHER ADULTS Other Adults Eligibility Group	610,485,694	659,747,370	584,338,020	603,435,032	634,022,748	675,232,810	23,537,054	15,485,440	
2.1.5 Strategy:	CHILDREN Children Eligibility Group	5,305,064,152	5,682,928,532	5,182,655,519	5,345,681,906	5,434,914,078	5,608,606,021	129,849,926	0	
2.2.3 Strategy:	MEDICAL TRANSPORTATION	200,967,504	224,230,734	191,612,332	203,932,068	239,087,776	267,043,370	38,120,272	42,812,636	
2.2.4 Strategy:	HEALTH STEPS (EPSDT) DENTAL	1,421,624,817	1,575,440,342	1,354,062,623	1,461,869,842	1,380,686,241	1,459,224,296	0	(2,645,546)	
2.2.5 Strategy:	MEDICARE PAYMENTS For Clients Dually Eligible for Medicare and Medicaid	1,582,915,976	1,674,983,042	1,582,915,976	1,674,983,042	1,511,321,216	1,585,327,928	(71,594,760)	(89,655,114)	
2.2.6 Strategy:	TRANSFORMATION PAYMENTS	104,138,861	102,793,526	104,138,861	102,793,526	104,138,861	102,444,284	0	(349,242)	
2.3.1 Strategy:	MEDICAID CONTRACTS & ADMINISTRATION Medicaid Contracts and Administration	579,307,056	568,281,971	553,029,348	558,257,441	580,468,794	568,007,944	1,161,738	0	
3.1.1 Strategy:	CHIP Children's Health Insurance Program (CHIP)	710,119,791	470,055,868	691,239,480	445,663,386	736,898,729	488,453,363	26,778,938	18,397,495	
3.1.3 Strategy:	CHIP PRESCRIPTION DRUGS	168,830,777	108,693,826	165,332,037	104,184,072	189,386,165	126,908,084	20,555,388	18,214,258	
4.1.1 Strategy:	TANF (CASH ASSISTANCE) GRANTS Temporary Assistance for Needy Families Grants	95,299,042	97,929,633	95,299,042	97,929,633	92,687,260	95,038,023	(2,611,782)	(2,891,610)	
4.2.2 Strategy:	ALTERNATIVES TO ABORTION Alternatives to Abortion. Nontransferable.	4,150,000	4,150,000	4,150,000	4,150,000	5,150,000	5,150,000	1,000,000	1,000,000	
Bond Debt Service Payments										
1.1.1 Strategy:	BOND DEBT SERVICE To Texas Public Finance Authority for Payment of Bond Debt Service	26,561,343	29,508,594	27,213,057	29,508,594	25,803,957	29,548,629	(757,386)	40,035	

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ARTICLE III - AGENCIES OF EDUCATION									
<u>Public Education</u>									
Texas Education Agency									
1.1.1 Strategy:	FSP - EQUALIZED OPERATIONS	18,664,300,000	19,511,300,000	18,670,300,000	19,630,300,000	19,141,985,624	19,769,688,724	471,685,624	139,388,724
	Foundation School Program - Equalized Operations								
1.1.2 Strategy:	FSP - EQUALIZED FACILITIES	659,300,000	656,600,000	659,300,000	656,600,000	657,855,774	610,450,674	(1,444,226)	(46,149,326)
	Foundation School Program - Equalized Facilities								
2.2.2 Strategy:	HEALTH AND SAFETY	14,001,583	13,804,802	13,351,583	13,154,802	16,351,583	16,154,802	2,350,000	2,350,000
2.3.1 Strategy:	IMPROVING EDUCATOR QUALITY/LDRSP	281,873,320	281,873,320	282,123,320	282,123,320	282,873,320	282,873,320	750,000	750,000
	Improving Educator Quality and Leadership								
Teacher Retirement System									
1.1.3 Strategy:	ADMINISTRATIVE OPERATIONS	105,330,702	64,641,135	105,330,702	64,641,135	104,453,579	65,518,258	(877,123)	877,123
Optional Retirement Program									
1.1.1 Strategy:	OPTIONAL RETIREMENT PROGRAM	126,841,684	128,617,342	127,898,687	130,102,333	130,805,486	132,636,635	2,906,799	2,534,302
	Optional Retirement Program. Estimated.								
<u>Higher Education</u>									
Higher Education Employees Group Insurance Contributions									
1.1.1 Strategy:	UT - ARLINGTON	11,876,524	12,747,074	11,287,059	12,114,401	11,936,629	12,811,584	60,105	64,510
	The University of Texas at Arlington								
1.1.3 Strategy:	UT - DALLAS	8,330,020	8,940,610	7,916,578	8,496,863	9,529,945	10,228,490	1,199,925	1,287,880
	The University of Texas at Dallas								

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ARTICLE III - AGENCIES OF EDUCATION									
Higher Education Employees Group Insurance Contributions									
1.1.5 Strategy: UT - PAN AMERICAN	The University of Texas - Pan American	8,181,376	8,781,071	7,775,311	8,345,241	8,343,282	8,954,845	161,906	173,774
1.1.6 Strategy: UT - BROWNSVILLE	The University of Texas at Brownsville	2,897,604	3,109,998	2,753,788	2,955,640	3,703,129	3,974,568	805,525	864,570
1.1.7 Strategy: UT - PERMIAN BASIN	The University of Texas of the Permian Basin	2,194,350	2,355,196	2,085,439	2,238,301	1,953,845	2,097,062	(131,594)	(141,239)
1.1.9 Strategy: UT - TYLER	The University of Texas at Tyler	3,701,589	3,972,915	3,517,868	3,775,728	3,872,292	4,156,131	170,703	183,216
1.1.10 Strategy: UT SW MEDICAL	The University of Texas Southwestern Medical Center	12,770,407	13,706,478	12,136,576	13,026,187	13,186,711	14,153,297	416,304	446,819
1.1.11 Strategy: UTMB - GALVESTON	The University of Texas Medical Branch at Galveston	43,381,591	46,561,462	41,228,441	44,250,486	44,475,876	47,735,958	1,094,285	1,174,496
1.1.12 Strategy: UTHSC - HOUSTON	The University of Texas Health Science Center at Houston	18,313,213	19,655,571	17,404,277	18,680,010	16,751,222	17,979,086	(653,055)	(700,924)
1.1.13 Strategy: UTHSC - SAN ANTONIO	The University of Texas Health Science Center at San Antonio	15,194,557	16,308,318	14,440,409	15,498,890	16,398,900	17,600,940	1,204,343	1,292,622
1.1.14 Strategy: UT MD ANDERSON	The University of Texas M. D. Anderson Cancer Center	5,576,431	5,985,183	5,299,657	5,688,122	5,893,375	6,325,359	316,944	340,176
1.1.15 Strategy: UT HEALTH SCIENCE CENTER - TYLER	The University of Texas Health Science Center at Tyler	3,051,978	3,275,688	2,900,500	3,113,106	3,392,031	3,640,666	340,053	364,978
1.1.16 Strategy: UT SYSTEM ADMINISTRATION	The University of Texas System Administration	122,993	132,008	116,889	125,457	105,188	112,899	(11,701)	(12,558)
2.1.2 Strategy: A&M SYSTEM HEALTH SCIENCE CENTER	Texas A&M University System Health Science Center	6,395,757	6,864,566	6,078,318	6,523,858	6,406,179	6,874,078	10,422	9,512
2.1.3 Strategy: A&M - GALVESTON	Texas A&M University at Galveston	1,454,669	1,561,296	1,382,470	1,483,805	1,560,843	1,674,947	106,174	113,651
2.1.5 Strategy: TARLETON STATE UNIVERSITY		3,798,169	4,076,575	3,609,655	3,874,243	4,392,827	4,714,009	594,658	637,434

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Higher Education Employees Group Insurance Contributions									
2.1.7 Strategy:	TEXAS A&M UNIVERSITY- CENTRAL TEXAS Texas A&M University - Central Texas	690,933	741,578	656,640	704,772	760,219	815,414	69,286	73,836
2.1.8 Strategy:	TEXAS A&M UNIVERSITY - SAN ANTONIO	852,642	915,141	810,323	869,720	925,025	992,158	72,383	77,017
2.1.10 Strategy:	A&M - INTERNATIONAL Texas A&M International University	2,246,345	2,411,002	2,134,853	2,291,338	2,128,024	2,283,589	(6,829)	(7,749)
2.1.14 Strategy:	A&M - AGRILIFE RESEARCH Texas A&M AgriLife Research	8,207,169	8,808,754	7,799,824	8,371,551	8,704,683	9,341,523	497,514	532,769
2.1.17 Strategy:	A&M - TRANSPORTATION INSTITUTE Texas A&M Transportation Institute	707,789	759,671	672,660	721,966	782,842	840,105	75,053	80,434
2.1.19 Strategy:	TEXAS A&M FOREST SERVICE	2,571,831	2,760,346	2,444,183	2,623,342	2,745,353	2,946,153	173,522	185,807
2.1.20 Strategy:	A&M - VET MEDICAL DIAGNOSTIC LAB Texas A&M Veterinary Medical Diagnostic Laboratory	411,671	441,847	391,239	419,917	462,970	496,763	51,299	54,916
2.1.21 Strategy:	A&M SYSTEM ADMINISTRATION Texas A&M University System Administration	93,977	100,866	89,313	95,859	41,818	44,878	(47,495)	(50,981)
3.1.1 Strategy:	UNIVERSITY OF HOUSTON	17,665,651	18,960,543	16,803,734	18,035,448	15,248,001	16,365,087	(1,555,733)	(1,670,361)
3.1.2 Strategy:	UH - CLEAR LAKE University of Houston - Clear Lake	3,452,269	3,705,321	3,283,831	3,524,536	3,235,529	3,472,693	(48,302)	(51,843)
3.1.3 Strategy:	UH - DOWNTOWN University of Houston - Downtown	2,425,978	2,603,802	2,307,613	2,476,761	2,540,687	2,726,680	114,709	122,878
3.1.4 Strategy:	UH - VICTORIA University of Houston - Victoria	1,644,715	1,765,273	1,564,469	1,679,145	1,644,847	1,765,354	132	81
3.1.5 Strategy:	UH SYSTEM ADMINISTRATION The University of Houston System Administration	729,938	783,442	694,324	745,218	550,508	590,807	(143,816)	(154,411)
3.1.7 Strategy:	LAMAR INSTITUTE OF TECHNOLOGY	1,037,773	1,113,842	987,140	1,059,497	978,375	1,050,008	(8,765)	(9,489)
3.1.8 Strategy:	LAMAR STATE COLLEGE - ORANGE	835,458	896,697	794,696	852,947	849,980	912,140	14,522	15,443
3.1.9 Strategy:	LAMAR STATE COLLEGE - PORT ARTHUR	1,298,262	1,393,425	1,234,919	1,325,439	1,202,858	1,290,903	(32,061)	(34,536)

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3.1.10 Strategy:	ANGELO STATE UNIVERSITY	4,402,460	4,725,160	4,187,661	4,494,617	3,943,661	4,232,458	(244,000)	(262,159)	
ARTICLE III - AGENCIES OF EDUCATION										
Higher Education Employees Group Insurance Contributions										
3.1.12 Strategy:	TEXAS STATE UNIVERSITY Texas State University-San Marcos	11,892,825	12,764,569	11,312,568	12,141,779	12,309,952	13,211,880	417,127	447,311	
3.1.13 Strategy:	SUL ROSS STATE UNIVERSITY	2,056,925	2,207,697	1,956,566	2,099,982	2,187,090	2,347,316	130,165	139,619	
3.1.14 Strategy:	SUL ROSS STATE-RIO GRANDE COLLEGE Sul Ross State University - Rio Grande College	319,185	342,581	303,612	325,866	290,200	311,472	(13,412)	(14,394)	
3.1.15 Strategy:	TEXAS STATE SYSTEM ADMIN Texas State University System Administration	177,557	190,572	168,894	181,274	183,524	196,976	5,967	6,404	
3.1.16 Strategy:	MIDWESTERN STATE UNIV Midwestern State University	3,275,718	3,515,828	3,115,894	3,344,289	2,927,907	3,142,284	(187,987)	(202,005)	
3.1.17 Strategy:	UNIVERSITY OF NORTH TEXAS	21,390,852	22,958,802	20,347,181	21,838,630	20,005,338	21,471,334	(341,843)	(367,296)	
3.1.18 Strategy:	UNIVERSITY OF NORTH TEXAS AT DALLAS	762,813	818,728	725,595	778,781	775,263	832,043	12,450	13,315	
3.1.20 Strategy:	STEPHEN F. AUSTIN Stephen F. Austin State University	7,484,948	8,033,594	7,119,753	7,641,631	7,670,757	8,232,966	185,809	199,372	
3.1.21 Strategy:	TEXAS SOUTHERN UNIVERSITY	5,060,036	5,430,937	4,813,155	5,165,959	4,806,302	5,158,532	(6,853)	(7,427)	
3.1.22 Strategy:	TEXAS TECH UNIVERSITY	15,942,139	17,110,698	15,164,314	16,275,858	15,963,338	17,133,037	21,199	22,339	
3.1.23 Strategy:	TEXAS TECH HEALTH SCI CTR Texas Tech University Health Sciences Center	17,736,559	19,036,649	16,871,183	18,107,841	17,989,293	19,306,985	252,734	270,336	
3.1.25 Strategy:	TSTC - HARLINGEN Texas State Technical College - Harlingen	1,956,304	2,099,701	1,860,855	1,997,256	1,987,068	2,132,682	30,764	32,981	
3.1.26 Strategy:	TSTC - WEST TEXAS Texas State Technical College - West Texas	1,329,476	1,426,927	1,264,611	1,357,307	1,155,284	1,239,920	(109,327)	(117,387)	
3.1.27 Strategy:	TSTC - WACO Texas State Technical College - Waco	2,880,027	3,091,133	2,739,509	2,940,315	2,719,497	2,918,757	(20,012)	(21,558)	
3.1.28 Strategy:	TSTC - MARSHALL Texas State Technical College - Marshall	523,632	562,014	498,083	534,593	426,047	457,235	(72,036)	(77,358)	

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3.1.30	Strategy: UNIV OF NORTH TEXAS SYSTEM ADMIN University of North Texas System Administration	1,931,993	2,073,608	1,837,730	1,972,435	1,994,536	2,140,630	62,543	67,022	
ARTICLE III - AGENCIES OF EDUCATION										
Higher Education Employees Group Insurance Contributions										
3.1.32	Strategy: TEXAS TECH UNIVERSITY SYSTEM ADMIN Texas Tech University System Administration	545,294	585,264	518,688	556,708	560,260	601,327	14,966	16,063	
3.1.33	Strategy: PUB COMMUNITY / JR COLLEGES Public Community / Junior Colleges	135,777,405	145,729,891	114,323,730	122,703,664	136,322,615	146,315,063	545,210	585,172	
Higher Education Coordinating Board										
2.1.1	Strategy: TEXAS GRANT PROGRAM Towards Excellence, Access and Success Grant Program	402,530,811	291,740,117	415,204,259	309,413,565	425,204,259	299,413,565	10,000,000	0	
2.1.3	Strategy: TUITION EQUALIZATION GRANTS	84,422,827	84,422,827	99,422,827	84,422,827	90,047,827	90,047,827	0	5,625,000	
2.1.7	Strategy: TEACH FOR TEXAS LOAN REPAYMENT Teach for Texas Loan Repayment Assistance	1,800,000	3,100,000	1,500,000	1,500,000	2,212,500	2,212,500	412,500	0	
3.1.1	Strategy: N HACKERMAN ADVANCED RESEARCH PGM Norman Hackerman Advanced Research Program	2,000,000	0	3,000,000	0	1,000,000	0	(1,000,000)	0	
3.1.3	Strategy: WATER AQUIFER RESEARCH Houston Area Research Council-Water Aquifer Research	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000	
4.1.1	Strategy: FAMILY PRACTICE RESIDENCY PROGRAM	4,750,000	6,700,000	7,050,000	7,050,000	2,515,000	2,515,000	(2,235,000)	(4,185,000)	
4.1.5	Strategy: UNT HSC COLLEGE OF PHARMACY University of North Texas Health Science Center College of Pharmacy	0	0	0	0	2,700,000	2,700,000	2,700,000	2,700,000	
5.1.1	Strategy: BAYLOR COLLEGE OF MEDICINE - UGME Baylor College of Medicine - Undergraduate Medical Education	35,163,168	38,863,416	35,163,168	36,637,416	35,605,472	38,078,432	442,304	0	
6.1.4	Strategy: UTB TSC TRANSITION FUNDING UT-Brownsville, Texas Southmost College Transition Funding	9,034,649	9,034,649	8,306,011	8,306,012	7,836,013	7,836,012	(469,998)	(470,000)	
The University of Texas System Administration										
4.1.1	Strategy: DKR TX ALZHEIMER'S INITIATIVE Darrell K Royal Texas Alzheimer's Initiative	5,230,625	0	5,230,625	0	9,230,625	0	4,000,000	0	
Total, Method of Finance		14,371,225	9,140,600	14,271,225	9,040,600	18,271,225	9,040,600	3,900,000	0	

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The University of Texas at Arlington									
1.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	1,816,182	1,826,382	1,772,444	1,772,444	1,817,892	1,817,891	1,710	0
ARTICLE III - AGENCIES OF EDUCATION									
The University of Texas at Arlington									
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	6,469,958	7,010,847	6,469,958	7,010,847	6,554,160	7,034,580	84,202	23,733
1.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	5,192,193	5,242,023	5,192,193	5,242,023	5,158,169	5,200,881	(34,024)	(41,142)
2.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	15,975,916	16,065,633	15,555,000	15,555,000	15,289,010	15,289,010	(265,990)	(265,990)
4.2.1 Strategy:	COMPETITIVE KNOWLEDGE FUND	2,471,685	2,471,685	3,117,118	3,117,118	3,117,353	3,117,353	235	235
The University of Texas at Austin									
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	10,308,693	11,170,500	10,308,693	11,170,500	9,993,954	10,726,511	(314,739)	(443,989)
1.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	13,904,262	14,182,798	13,904,262	14,182,798	13,714,076	13,952,826	(190,186)	(229,972)
3.2.1 Strategy:	MARINE SCIENCE INSTITUTE Marine Science Institute - Port Aransas	1,703,977	1,703,977	1,703,977	1,703,977	2,003,977	2,003,977	300,000	300,000
3.2.7 Strategy:	BEG: PROJECT STARR Bureau of Economic Geology: Project STARR	4,500,000	4,500,000	4,500,000	4,500,000	4,950,000	4,950,000	450,000	450,000
3.2.8 Strategy:	IDENTITY THEFT AND SECURITY	0	0	0	0	2,500,000	2,500,000	2,500,000	2,500,000
3.3.3 Strategy:	VOCES ORAL HISTORY PROJECT	32,812	32,812	32,812	32,812	50,312	50,312	17,500	17,500
4.1.1 Strategy:	COMPETITIVE KNOWLEDGE FUND	21,171,545	21,171,545	26,700,083	26,700,083	26,702,103	26,702,103	2,020	2,020
Total, Method of Finance		374,013,287	376,713,460	371,522,338	372,663,089	379,501,860	380,473,574	5,488,573	3,760,114
The University of Texas at Dallas									
1.1.1 Strategy:	OPERATIONS SUPPORT	85,982,163	86,428,119	84,069,626	84,069,626	87,139,516	87,139,516	1,157,353	711,397
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	4,938,104	5,350,930	4,938,104	5,350,930	5,043,591	5,413,286	105,487	62,356
1.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	3,520,943	3,596,649	3,520,943	3,596,649	3,469,251	3,534,143	(51,692)	(62,506)
2.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	14,073,086	14,152,116	13,702,303	13,702,303	12,426,780	12,426,780	(1,275,523)	(1,275,523)

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4.2.1 Strategy:	COMPETITIVE KNOWLEDGE FUND	3,271,793	3,271,793	4,126,158	4,126,158	4,126,471	4,126,471	313	313	
	Total, Method of Finance	131,899,186	132,915,113	129,546,491	130,031,603	131,902,090	132,333,257	2,904	0	
ARTICLE III - AGENCIES OF EDUCATION										
The University of Texas at El Paso										
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	3,018,125	3,270,440	3,018,125	3,270,440	3,145,269	3,375,818	127,144	105,378	
1.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	3,874,113	3,946,492	3,874,113	3,946,492	3,824,693	3,886,733	(49,420)	(59,759)	
2.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	11,547,855	11,612,704	11,243,604	11,243,604	11,856,769	11,856,769	308,914	244,065	
4.2.1 Strategy:	COMPETITIVE KNOWLEDGE FUND	2,552,183	2,552,183	3,218,636	3,218,636	3,218,880	3,218,880	244	244	
The University of Texas - Pan American										
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	3,661,265	3,967,346	3,661,265	3,967,346	3,822,096	4,102,256	160,831	134,910	
1.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	3,688,913	3,717,562	3,688,913	3,717,562	3,669,352	3,693,908	(19,561)	(23,654)	
2.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	9,218,754	9,270,524	8,975,869	8,975,869	8,607,022	8,607,022	(368,847)	(368,847)	
3.2.1 Strategy:	ECONOMIC DEVELOPMENT Center for Entrepreneurship and Economic Development	473,690	473,690	473,690	473,690	498,188	498,188	24,498	24,498	
3.2.2 Strategy:	CENTER FOR MANUFACTURING	208,042	208,042	208,042	208,042	228,846	228,846	20,804	20,804	
3.2.7 Strategy:	MCALLEN ADV MANUF RESEARCH/EDU PARK McAllen Advanced Manufacturing Research and Education Park	0	0	0	0	500,000	500,000	500,000	500,000	
The University of Texas at Brownsville										
1.1.1 Strategy:	OPERATIONS SUPPORT	10,964,427	11,043,075	10,938,545	10,938,545	11,810,589	11,810,589	846,162	767,514	
1.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	546,139	550,463	536,543	536,543	584,456	584,456	38,317	33,993	
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	760,909	824,521	760,909	824,521	1,013,919	1,088,240	253,010	263,719	
1.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,188,769	1,200,214	1,188,769	1,200,214	1,180,954	1,190,764	(7,815)	(9,450)	
2.1.1 Strategy:	E&G SPACE SUPPORT	3,140,209	3,157,844	3,057,474	3,057,474	3,496,062	3,496,062	355,853	338,218	

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	Educational and General Space Support								
2.1.4	Strategy: SMALL INSTITUTION SUPPLEMENT	273,133	274,667	273,900	273,900	278,100	278,100	4,200	3,433
3.1.1	Strategy: ECONOMIC DEVELOPMENT Texas Center for Border Economic Development	250,000	250,000	250,000	250,000	275,000	275,000	25,000	25,000

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		Rec 2014	Rec 2015	Rec 2014	Rec 2015	Rec 2014	Rec 2015	Rec 2014	Rec 2015
ARTICLE III - AGENCIES OF EDUCATION									
The University of Texas at Brownsville									
	Total, Method of Finance	29,121,445	29,299,507	28,385,122	28,461,043	30,577,500	30,662,495	1,456,055	1,362,988
The University of Texas of the Permian Basin									
1.1.1 Strategy:	OPERATIONS SUPPORT	8,985,069	9,034,264	8,774,087	8,774,086	9,104,220	9,104,219	119,151	69,955
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	339,454	367,833	339,454	367,833	658,293	706,546	318,839	338,713
1.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	758,639	764,793	758,639	764,793	754,437	759,712	(4,202)	(5,081)
2.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	2,103,756	2,115,570	2,048,330	2,048,330	1,703,795	1,703,795	(344,535)	(344,535)
3.1.4 Strategy:	SCHOOL OF NURSING	0	0	0	0	1,200,000	1,200,000	1,200,000	1,200,000
3.3.2 Strategy:	SMALL BUSINESS DEVELOPMENT CENTER	139,957	139,957	139,957	139,957	153,953	153,953	13,996	13,996
	Total, Method of Finance	30,152,876	30,250,874	29,355,643	29,386,212	31,382,813	31,432,377	1,229,937	1,181,503
The University of Texas at San Antonio									
1.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	1,951,862	1,962,824	1,904,856	1,904,856	1,820,788	1,820,788	(84,068)	(84,068)
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	5,018,115	5,437,629	5,018,115	5,437,629	6,090,690	6,537,138	1,072,575	1,099,509
1.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	5,457,862	5,486,496	5,457,862	5,486,496	5,438,311	5,462,855	(19,551)	(23,641)
2.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	14,333,740	14,414,235	13,956,091	13,956,091	14,822,760	14,822,760	489,020	408,525
3.3.1 Strategy:	SMALL BUSINESS DEVELOPMENT CENTER	3,791,138	3,791,138	3,791,138	3,791,138	4,170,252	4,170,252	379,114	379,114
3.3.2 Strategy:	SW TX BORDER SBDC South-West Texas Border Network SBDC	1,213,169	1,213,169	1,213,169	1,213,169	1,334,486	1,334,486	121,317	121,317
3.4.2 Strategy:	TEXAS STATE DATA CENTER	491,440	491,440	491,440	491,440	506,440	506,440	15,000	15,000
	Total, Method of Finance	140,076,078	141,071,227	137,539,840	137,984,006	140,518,970	140,985,981	442,892	0
The University of Texas at Tyler									
1.1.1 Strategy:	OPERATIONS SUPPORT	18,944,007	19,050,392	18,487,768	18,487,768	19,142,850	19,142,850	198,843	92,458
1.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	629,966	633,503	614,794	614,794	630,819	630,819	853	0

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1.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	1,132,295	1,226,955	1,132,295	1,226,955	951,871	1,021,643	(180,424)	(205,312)

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ARTICLE III - AGENCIES OF EDUCATION									
The University of Texas at Tyler									
1.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,240,325	1,247,289	1,240,325	1,247,289	1,234,442	1,240,005	(5,883)	(7,284)
2.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	2,896,928	2,913,197	2,820,604	2,820,604	3,125,126	3,125,126	228,198	211,929
2.1.2 Strategy:	TUITION REVENUE BOND RETIREMENT	5,266,808	5,228,948	5,266,808	5,228,948	5,226,808	5,228,948	(40,000)	0
2.1.3 Strategy:	SMALL INSTITUTION SUPPLEMENT	485,088	487,812	486,450	486,450	471,300	471,300	(13,788)	(15,150)
	Total, Method of Finance	37,473,189	37,665,868	36,377,606	36,441,370	37,636,383	37,713,858	163,194	47,990
Texas A&M University									
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	10,455,270	11,329,331	10,455,270	11,329,331	10,793,132	11,610,208	337,862	280,877
1.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	10,115,731	10,309,865	10,115,731	10,309,865	9,983,175	10,149,579	(132,556)	(160,286)
2.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	38,565,135	38,781,706	37,547,137	37,547,137	38,682,228	38,682,228	117,093	0
4.2.1 Strategy:	COMPETITIVE KNOWLEDGE FUND	23,260,946	23,260,946	29,335,091	29,335,091	29,350,994	29,350,994	15,903	15,903
	Total, Method of Finance	351,456,649	354,282,558	350,821,980	352,104,357	357,459,809	358,657,470	6,003,160	4,374,912
Texas A&M University at Galveston									
1.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	285,838	287,444	278,956	278,956	276,957	276,957	(1,999)	(1,999)
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	398,797	432,137	398,797	432,137	299,203	321,991	(99,594)	(110,146)
1.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	404,429	408,968	404,429	408,968	401,329	405,220	(3,100)	(3,748)
2.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	2,505,817	2,519,889	2,440,115	2,440,115	2,420,988	2,420,988	(19,127)	(19,127)
Prairie View A&M University									
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,516,765	1,643,566	1,516,765	1,643,566	1,741,053	1,872,148	224,288	228,582
1.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,931,373	1,960,847	1,931,373	1,960,847	1,911,248	1,936,512	(20,125)	(24,335)
2.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	5,005,759	5,033,869	4,873,873	4,873,873	4,815,716	4,815,717	(58,157)	(58,156)

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4.1.1 Strategy:	ACADEMIC DEVELOPMENT INITIATIVE	9,746,094	10,585,938	8,906,250	8,906,250	10,166,016	10,166,016	419,922	0	
ARTICLE III - AGENCIES OF EDUCATION										
Prairie View A&M University										
Total, Method of Finance		67,023,943	60,442,491	64,980,991	57,396,830	67,431,363	59,847,287	407,420	0	
Tarleton State University										
1.1.1 Strategy:	OPERATIONS SUPPORT	26,417,279	26,561,806	25,797,462	25,797,462	26,789,616	26,789,616	372,337	227,810	
1.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	944,901	950,207	922,145	922,145	985,709	985,709	40,808	35,502	
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,579,078	1,711,089	1,579,078	1,711,089	1,899,323	2,043,675	320,245	332,586	
1.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,985,456	2,001,051	1,985,456	2,001,051	1,974,808	1,988,175	(10,648)	(12,876)	
2.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	4,737,798	4,764,404	4,612,972	4,612,972	4,906,420	4,906,420	168,622	142,016	
3.3.1 Strategy:	SMALL BUSINESS DEVELOPMENT Small Business Development Center	110,000	110,000	110,000	110,000	121,000	121,000	11,000	11,000	
Total, Method of Finance		47,176,031	47,490,761	45,762,344	45,900,635	48,005,251	48,153,655	829,220	662,894	
Texas A&M University - Central Texas										
1.1.1 Strategy:	OPERATIONS SUPPORT	6,105,756	6,138,767	5,964,187	5,964,187	6,243,631	6,243,631	137,875	104,864	
1.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	202,990	204,129	198,098	198,098	207,937	207,936	4,947	3,807	
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	124,089	134,463	124,089	134,463	146,557	158,802	22,468	24,339	
1.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	402,134	409,743	402,134	409,743	396,938	403,461	(5,196)	(6,282)	
2.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	864,730	869,587	841,948	841,947	821,615	821,615	(20,333)	(20,332)	
Total, Method of Finance		16,317,074	16,382,064	15,649,931	15,671,713	16,436,153	16,458,720	119,079	76,656	
Texas A&M University - Corpus Christi										
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,537,691	1,666,242	1,537,691	1,666,242	1,715,690	1,850,135	177,999	183,893	
1.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,937,314	1,969,211	1,937,314	1,969,211	1,915,534	1,942,875	(21,780)	(26,336)	
2.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	6,131,887	6,166,321	5,970,330	5,970,330	5,899,013	5,899,013	(71,317)	(71,317)	

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3.1.1 Strategy:	ENGINEERING PROGRAM	1,925,000	1,425,000	1,925,000	1,425,000	2,725,000	2,225,000	800,000	800,000	
ARTICLE III - AGENCIES OF EDUCATION										
Texas A&M University - Corpus Christi										
3.3.3 Strategy:	CSTL BEND ECO DEV & BUS INNOV CTR Coastal Bend Economic Development and Business Innovation Center	500,000	500,000	500,000	500,000	550,000	550,000	50,000	50,000	
Total, Method of Finance		58,203,456	58,066,218	56,619,425	56,284,945	58,807,338	58,474,197	603,882	407,979	
Texas A&M University - Kingsville										
1.1.1 Strategy:	OPERATIONS SUPPORT	21,309,816	21,426,308	20,810,228	20,810,228	22,000,396	22,000,397	690,580	574,089	
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,347,685	1,460,352	1,347,685	1,460,352	1,430,460	1,540,162	82,775	79,810	
1.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,459,594	1,482,021	1,459,594	1,482,021	1,444,281	1,463,504	(15,313)	(18,517)	
2.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	4,404,918	4,429,655	4,288,862	4,288,862	4,689,898	4,689,898	284,980	260,243	
2.1.3 Strategy:	SMALL INSTITUTION SUPPLEMENT	413,439	415,761	414,600	414,600	414,900	414,900	300	0	
3.1.2 Strategy:	VETERINARY TECHNOLOGY PROGRAM	0	0	0	0	750,000	750,000	750,000	750,000	
3.2.1 Strategy:	CITRUS CENTER	500,284	498,280	500,284	498,280	600,284	598,280	100,000	100,000	
3.2.2 Strategy:	WILDLIFE RESEARCH INSTITUTE	240,298	240,298	240,298	240,298	243,402	243,402	3,104	3,104	
3.2.3 Strategy:	INSTITUTE FOR RANCH MANAGEMENT	255,000	255,000	255,000	255,000	280,500	280,500	25,500	25,500	
Total, Method of Finance		40,693,524	40,972,345	39,423,057	39,553,411	42,580,316	42,704,502	1,886,792	1,732,157	
Texas A&M University - San Antonio										
1.1.1 Strategy:	OPERATIONS SUPPORT	9,900,770	9,951,726	9,682,233	9,682,233	10,262,808	10,262,809	362,038	311,083	
1.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	249,456	250,856	243,450	243,450	270,217	270,217	20,761	19,361	
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	245,600	266,132	245,600	266,132	289,641	313,970	44,041	47,838	
1.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	615,288	616,278	615,288	616,278	614,611	615,460	(677)	(818)	
2.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	1,388,119	1,395,914	1,351,544	1,351,544	1,581,754	1,581,754	193,635	185,840	
Total, Method of Finance		22,096,613	22,187,437	21,337,595	21,364,068	22,718,511	22,748,641	621,898	561,204	

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Texas A&M International University									
1.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	688,277	692,142	671,698	671,698	643,543	643,543	(28,155)	(28,155)
ARTICLE III - AGENCIES OF EDUCATION									
Texas A&M International University									
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	772,134	836,685	772,134	836,685	812,900	874,828	40,766	38,143
1.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,132,304	1,143,702	1,132,304	1,143,702	1,124,521	1,134,291	(7,783)	(9,411)
2.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	3,188,175	3,206,079	3,104,177	3,104,177	3,257,289	3,257,290	69,114	51,211
3.2.2 Strategy:	SMALL BUSINESS DEVELOPMENT CENTER	165,000	165,000	165,000	165,000	181,500	181,500	16,500	16,500
West Texas A&M University									
1.1.1 Strategy:	OPERATIONS SUPPORT	21,460,982	21,574,311	20,974,956	20,974,956	21,540,321	21,540,321	79,339	0
1.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	975,231	980,707	951,746	951,746	1,025,483	1,025,484	50,252	44,777
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,430,059	1,549,612	1,430,059	1,549,612	1,540,764	1,656,990	110,705	107,378
1.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,618,963	1,650,876	1,618,963	1,650,876	1,597,173	1,624,527	(21,790)	(26,349)
2.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	3,607,671	3,627,931	3,512,624	3,512,624	3,450,697	3,450,697	(61,927)	(61,927)
2.1.3 Strategy:	SMALL INSTITUTION SUPPLEMENT	312,921	314,679	313,800	313,800	313,650	313,650	0	(150)
3.3.2 Strategy:	RURAL AGRIBUSINESS Rural Agri-Business Incubator & Accelerator	750,000	750,000	750,000	750,000	825,000	825,000	75,000	75,000
3.2.3 Strategy:	SMALL BUSINESS DEVELOPMENT CENTER	187,109	187,109	187,109	187,109	205,820	205,820	18,711	18,711
Total, Method of Finance		39,033,519	39,322,790	37,865,861	38,014,309	39,157,501	39,298,064	123,982	0
Texas A&M University - Commerce									
1.1.1 Strategy:	OPERATIONS SUPPORT	35,132,939	35,312,024	34,364,913	34,364,913	37,598,470	37,598,470	2,465,531	2,286,446
1.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	597,567	600,922	583,176	583,176	617,373	617,373	19,806	16,451
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	2,385,887	2,585,348	2,385,887	2,585,348	2,624,691	2,822,130	238,804	236,782
1.1.6 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,749,827	1,761,379	1,749,827	1,761,379	1,741,940	1,751,841	(7,887)	(9,538)

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	Total, Method of Finance	49,957,293	50,373,204	48,512,309	48,719,527	52,644,813	52,848,358	2,687,520	2,475,154
	Texas A&M University - Texarkana	189,856	190,923	185,284	185,284	191,508	191,508	1,652	585
	1.1.2 Strategy: TEACHING EXPERIENCE SUPPLEMENT								
	ARTICLE III - AGENCIES OF EDUCATION								
	Texas A&M University - Texarkana								
	1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS	307,444	333,146	307,444	333,146	298,847	321,622	(8,597)	(11,524)
	1.1.4 Strategy: TEXAS PUBLIC EDUCATION GRANTS	356,179	366,581	356,179	366,581	349,076	357,992	(7,103)	(8,589)
	University of Houston System Administration								
	3.1.1 Strategy: NASA PROGRAMS High School Cooperative Education Program w/NASA & Tech Outreach Pgm	586,961	586,961	586,961	586,961	711,961	711,961	125,000	125,000
	Total, Method of Finance	24,479,133	24,485,656	24,479,133	24,485,656	24,604,133	24,610,656	125,000	125,000
	University of Houston								
	1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS	6,745,923	7,309,882	6,745,923	7,309,882	8,008,257	8,595,262	1,262,334	1,285,380
	1.1.5 Strategy: TEXAS PUBLIC EDUCATION GRANTS	7,482,780	7,585,565	7,482,780	7,585,565	7,412,597	7,500,701	(70,183)	(84,864)
	2.1.1 Strategy: E&G SPACE SUPPORT Educational and General Space Support	26,737,778	26,887,929	26,033,319	26,033,320	24,351,399	24,351,398	(1,681,920)	(1,681,922)
	3.1.1 Strategy: COLLEGE OF PHARMACY	0	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000
	3.2.3 Strategy: HOBBY SCHOOL OF PUBLIC AFFAIRS William P. Hobby School of Public Affairs	0	0	0	0	200,000	200,000	200,000	200,000
	3.3.1 Strategy: SMALL BUSINESS DEVELOPMENT University of Houston Small Business Development Center	3,070,697	3,070,697	3,070,697	3,070,697	3,377,767	3,377,767	307,070	307,070
	4.2.1 Strategy: COMPETITIVE KNOWLEDGE FUND	3,474,652	3,474,652	4,381,990	4,381,990	4,382,321	4,382,321	331	331
	Total, Method of Finance	216,614,790	218,203,735	212,309,819	212,976,564	218,083,109	218,758,217	1,468,319	554,482
	University of Houston - Clear Lake								
	1.1.2 Strategy: TEACHING EXPERIENCE SUPPLEMENT	592,225	595,550	577,962	577,962	609,789	609,788	17,564	14,238
	1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS	1,358,238	1,471,787	1,358,238	1,471,787	1,513,046	1,623,952	154,808	152,165

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1.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,222,066	1,240,886	1,222,066	1,240,886	1,209,215	1,225,347	(12,851)	(15,539)
2.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	3,232,910	3,251,065	3,147,730	3,147,730	3,356,347	3,356,347	123,437	105,282
ARTICLE III - AGENCIES OF EDUCATION									
University of Houston - Clear Lake									
2.1.2 Strategy:	SMALL INSTITUTION SUPPLEMENT	276,125	277,675	276,900	276,900	277,050	277,050	150	0
University of Houston - Downtown									
1.1.1 Strategy:	OPERATIONS SUPPORT	24,797,671	24,936,481	24,202,371	24,202,371	24,834,636	24,834,636	36,965	0
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,664,977	1,804,169	1,664,977	1,804,169	1,543,789	1,656,949	(121,188)	(147,220)
1.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	2,319,367	2,336,038	2,319,367	2,336,038	2,307,983	2,322,273	(11,384)	(13,765)
2.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	4,755,091	4,781,794	4,629,809	4,629,809	5,786,430	5,786,431	1,031,339	1,004,637
	Total, Method of Finance	37,799,099	38,127,649	36,519,346	36,675,209	38,694,372	38,821,823	895,273	694,174
University of Houston - Victoria									
1.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	354,608	356,600	346,068	346,068	345,411	345,411	(657)	(657)
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	634,704	687,765	634,704	687,765	580,722	623,288	(53,982)	(64,477)
1.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	837,476	842,817	837,476	842,817	833,829	838,408	(3,647)	(4,409)
2.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	1,592,832	1,601,777	1,550,866	1,550,866	1,636,491	1,636,491	43,659	34,714
3.2.2 Strategy:	SMALL BUSINESS DEVELOPMENT CENTER	215,050	215,050	215,050	215,050	236,555	236,555	21,505	21,505
Midwestern State University									
1.1.1 Strategy:	OPERATIONS SUPPORT	13,415,969	13,489,064	13,102,496	13,102,496	12,922,289	12,922,290	(180,207)	(180,206)
1.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	718,705	722,742	701,399	701,399	678,031	678,031	(23,368)	(23,368)
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,121,154	1,214,883	1,121,154	1,214,883	1,082,996	1,162,380	(38,158)	(52,503)
1.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,019,295	1,038,773	1,019,295	1,038,773	1,005,994	1,022,691	(13,301)	(16,082)

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2.1.1 Strategy: E&G SPACE SUPPORT Educational and General Space Support		2,877,275	2,893,432	2,801,468	2,801,467	2,685,893	2,685,893	(115,575)	(115,574)	
3.1.1 Strategy: SMALL BUSINESS DEVELOPMENT CENTER University of North Texas		135,739	135,739	135,739	135,739	149,313	149,313	13,574	13,574	
ARTICLE III - AGENCIES OF EDUCATION										
University of North Texas										
1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS		8,220,227	8,907,438	8,220,227	8,907,438	9,043,189	9,706,055	822,962	798,617	
1.1.5 Strategy: TEXAS PUBLIC EDUCATION GRANTS Total, Method of Finance		6,743,953 153,650,884	6,832,630 155,197,727	6,743,953 150,400,161	6,832,630 151,275,000	6,683,404 153,984,807	6,759,414 154,822,633	(60,549) 333,923	(73,216) 0	
University of North Texas at Dallas										
1.1.1 Strategy: OPERATIONS SUPPORT		3,959,452	3,980,174	3,870,582	3,870,582	4,060,815	4,060,815	101,363	80,641	
1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS		139,052	150,677	139,052	150,677	118,256	126,925	(20,796)	(23,752)	
1.1.4 Strategy: TEXAS PUBLIC EDUCATION GRANTS		484,855	486,590	484,855	486,590	483,671	485,158	(1,184)	(1,432)	
2.1.1 Strategy: E&G SPACE SUPPORT Educational and General Space Support Total, Method of Finance		781,050 15,887,445	785,437 15,927,575	760,473 15,276,730	760,473 15,286,815	918,655 16,104,836	918,655 16,111,717	137,605 217,391	133,218 184,142	
Stephen F. Austin State University										
1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS		2,944,828	3,191,016	2,944,828	3,191,016	3,336,980	3,581,581	392,152	390,565	
1.1.4 Strategy: TEXAS PUBLIC EDUCATION GRANTS		2,237,064	2,251,888	2,237,064	2,251,888	2,226,942	2,239,649	(10,122)	(12,239)	
2.1.1 Strategy: E&G SPACE SUPPORT Educational and General Space Support		7,016,023	7,055,423	6,831,172	6,831,173	6,558,593	6,558,593	(272,579)	(272,580)	
Texas Southern University										
1.1.2 Strategy: TEACHING EXPERIENCE SUPPLEMENT		728,093	732,182	710,562	710,562	694,792	694,792	(15,770)	(15,770)	
1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS		2,347,047	2,543,260	2,347,047	2,543,260	2,530,115	2,715,572	183,068	172,312	
1.1.5 Strategy: TEXAS PUBLIC EDUCATION GRANTS		2,929,184	2,970,635	2,929,184	2,970,635	2,900,882	2,936,412	(28,302)	(34,223)	
2.1.1 Strategy: E&G SPACE SUPPORT		6,786,656	6,824,768	6,607,849	6,607,848	7,169,668	7,169,668	383,012	344,900	

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Educational and General Space Support									
5.1.1 Strategy:	ACADEMIC DEVELOPMENT INITIATIVE	10,214,844	11,054,688	9,375,000	9,375,000	10,634,766	10,634,766	419,922	0
Total, Method of Finance		76,296,447	77,133,871	74,001,331	73,787,667	76,623,411	76,393,071	326,964	0
Texas Tech University									
1.1.1 Strategy:	OPERATIONS SUPPORT	127,941,722	128,615,544	125,051,963	125,051,963	128,200,037	128,200,036	258,315	0
ARTICLE III - AGENCIES OF EDUCATION									
Texas Tech University									
1.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	2,914,884	2,931,254	2,844,682	2,844,682	2,835,222	2,835,223	(9,460)	(9,459)
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	5,988,664	6,489,316	5,988,664	6,489,316	6,099,274	6,546,351	110,610	57,035
1.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	6,367,491	6,467,285	6,367,491	6,467,285	6,299,351	6,384,890	(68,140)	(82,395)
2.1.1 Strategy:	E&G SPACE SUPPORT	20,584,375	20,699,972	20,042,041	20,042,041	21,393,220	21,393,220	808,845	693,248
Educational and General Space Support									
3.3.3 Strategy:	SMALL BUSINESS DEVELOPMENT	1,227,706	1,227,706	1,227,706	1,227,706	1,350,477	1,350,477	122,771	122,771
Small Business Development Center									
4.2.1 Strategy:	COMPETITIVE KNOWLEDGE FUND	4,934,279	4,934,279	6,222,770	6,222,770	6,223,241	6,223,241	471	471
Total, Method of Finance		198,327,422	199,731,984	195,027,653	195,626,426	200,226,140	200,757,083	1,898,718	1,025,099
Angelo State University									
1.1.1 Strategy:	OPERATIONS SUPPORT	16,105,244	16,194,165	15,723,898	15,723,897	16,554,493	16,554,493	449,249	360,328
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,471,691	1,594,725	1,471,691	1,594,725	1,538,688	1,651,474	66,997	56,749
1.1.4 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	1,326,628	1,332,824	1,326,628	1,332,824	1,322,397	1,327,708	(4,231)	(5,116)
2.1.1 Strategy:	E&G SPACE SUPPORT	3,699,439	3,720,215	3,601,971	3,601,970	3,834,695	3,834,695	135,256	114,480
Educational and General Space Support									
3.2.1 Strategy:	SMALL BUSINESS DEVELOPMENT CENTER	134,270	134,270	134,270	134,270	147,697	147,697	13,427	13,427
3.3.1 Strategy:	INSTITUTIONAL ENHANCEMENT	4,400,393	4,400,392	3,900,393	3,900,392	5,500,393	5,500,392	1,100,000	1,100,000
4.1.1 Strategy:	RESEARCH DEVELOPMENT FUND	162,358	162,358	131,104	131,104	38,791	38,791	(92,313)	(92,313)
Total, Method of Finance		34,353,086	33,354,124	33,322,519	32,206,101	35,991,112	34,863,563	1,638,026	1,509,439

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Texas Woman's University									
1.1.1 Strategy:	OPERATIONS SUPPORT	47,820,570	48,061,248	46,788,395	46,788,395	47,848,791	47,848,791	28,221	0
1.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	824,239	828,867	804,384	804,384	790,472	790,472	(13,912)	(13,912)
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	2,554,911	2,768,502	2,554,911	2,768,502	2,725,627	2,925,415	170,716	156,913
1.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	2,433,175	2,452,497	2,433,175	2,452,497	2,419,982	2,436,544	(13,193)	(15,953)

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Texas Woman's University									
2.1.1 Strategy:	E&G SPACE SUPPORT	6,338,322	6,373,917	6,171,327	6,171,327	6,507,277	6,507,277	168,955	133,360
	Educational and General Space Support	42,922	42,922	34,659	34,659	146,731	146,731	103,809	103,809
4.1.1 Strategy:	RESEARCH DEVELOPMENT FUND	70,190,155	70,700,326	68,462,867	68,692,137	70,614,896	70,827,603	424,741	127,277
	Total, Method of Finance								
Lamar University									
1.1.1 Strategy:	OPERATIONS SUPPORT	38,145,384	38,359,598	37,226,704	37,226,704	38,579,220	38,579,220	433,836	219,622
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	2,073,896	2,247,274	2,073,896	2,247,274	2,112,988	2,267,870	39,092	20,596
1.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	2,644,034	2,678,946	2,644,034	2,678,946	2,620,196	2,650,121	(23,838)	(28,825)
2.1.1 Strategy:	E&G SPACE SUPPORT	5,466,305	5,497,002	5,322,284	5,322,284	5,648,176	5,648,176	181,871	151,174
	Educational and General Space Support								
3.3.2 Strategy:	SMALL BUSINESS DEVELOPMENT CENTER	119,918	119,918	119,918	119,918	131,910	131,910	11,992	11,992
	Total, Method of Finance	55,613,250	56,082,836	53,949,639	54,168,106	56,196,198	56,391,181	582,948	308,345
Lamar Institute of Technology									
1.1.1 Strategy:	ACADEMIC EDUCATION	3,142,126	3,144,368	3,091,745	3,082,585	3,054,602	3,047,541	(37,143)	(35,044)
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	334,478	362,441	334,478	362,441	315,002	338,091	(19,476)	(24,350)
1.1.4 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	465,379	469,348	465,379	469,348	462,669	466,071	(2,710)	(3,277)
2.1.1 Strategy:	E&G SPACE SUPPORT	1,311,656	1,319,022	1,277,098	1,277,098	1,156,961	1,156,961	(120,137)	(120,137)
3.1.2 Strategy:	WORKFORCE TRAINING/EDUCATION	0	0	0	0	500,000	500,000	500,000	500,000
	Workforce Training and Education Expansion								
	Total, Method of Finance	11,256,919	11,334,001	10,532,910	10,557,413	11,433,791	11,454,952	176,872	120,951
Lamar State College - Orange									
1.1.1 Strategy:	ACADEMIC EDUCATION	3,698,854	3,746,840	3,622,679	3,653,426	3,591,533	3,617,970	(31,146)	(35,456)
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	280,864	304,344	280,864	304,344	273,335	293,371	(7,529)	(10,973)
1.1.4 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	456,280	468,454	456,280	468,454	447,968	458,403	(8,312)	(10,051)
2.1.1 Strategy:	E&G SPACE SUPPORT	945,773	951,084	920,856	920,856	910,436	910,436	(10,420)	(10,420)

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Lamar State College - Port Arthur									
1.1.2 Strategy:	VOCATIONAL/TECHNICAL EDUCATION	4,246,259	4,282,078	4,087,990	4,087,990	4,461,195	4,461,195	214,936	179,117
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	363,439	393,823	363,439	393,823	361,119	387,589	(2,320)	(6,234)
1.1.4 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	429,897	432,180	429,897	432,180	428,338	430,295	(1,559)	(1,885)
2.1.1 Strategy:	E&G SPACE SUPPORT	1,183,710	1,190,358	1,152,523	1,152,523	1,251,032	1,251,032	67,322	60,674
3.1.1 Strategy:	SMALL BUSINESS DEVELOPMENT CENTER	210,000	210,000	210,000	210,000	231,000	231,000	21,000	21,000
	Total, Method of Finance	13,283,921	13,362,677	12,519,933	12,537,016	13,528,997	13,543,481	245,076	180,804
Sam Houston State University									
1.1.1 Strategy:	OPERATIONS SUPPORT	46,981,318	47,232,538	45,903,937	45,903,937	47,324,512	47,324,512	343,194	91,974
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	3,329,212	3,607,535	3,329,212	3,607,535	3,623,511	3,889,114	294,299	281,579
1.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	3,623,953	3,636,848	3,623,953	3,636,848	3,615,149	3,626,201	(8,804)	(10,647)
2.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	8,193,530	8,239,543	7,977,656	7,977,656	7,961,584	7,961,585	(16,072)	(16,071)
3.2.2 Strategy:	BUSINESS & ECONOMIC DEVELOPMENT CTR Center for Business and Economic Development	217,238	217,238	217,238	217,238	238,962	238,962	21,724	21,724
3.2.6 Strategy:	FORENSIC SCIENCE COMMISSION	250,000	250,000	250,000	250,000	500,000	500,000	250,000	250,000
	Total, Method of Finance	78,733,746	77,171,540	76,834,121	74,963,675	79,351,968	77,466,960	618,222	295,420
Texas State University - San Marcos									
1.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	2,784,298	2,799,934	2,717,242	2,717,242	2,704,522	2,704,522	(12,720)	(12,720)
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	6,857,345	7,430,619	6,857,345	7,430,619	6,654,306	7,142,066	(203,039)	(288,553)
1.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	6,128,234	6,149,215	6,128,234	6,149,215	6,113,907	6,131,892	(14,327)	(17,323)
2.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	15,951,123	16,040,700	15,530,860	15,530,860	16,760,072	16,760,073	808,949	719,373
3.3.1 Strategy:	SMALL BUSINESS DEVELOPMENT CENTER	188,607	188,607	188,607	188,607	207,468	207,468	18,861	18,861
Sul Ross State University									

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1.1.1 Strategy:	OPERATIONS SUPPORT	4,835,394	4,861,931	4,721,589	4,721,588	4,659,091	4,659,091	(62,498)	(62,497)	
ARTICLE III - AGENCIES OF EDUCATION										
Sul Ross State University										
1.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	175,130	176,114	170,910	170,910	167,388	167,388	(3,522)	(3,522)	
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	535,721	580,507	535,721	580,507	502,160	538,969	(33,561)	(41,538)	
1.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	306,445	307,415	306,445	307,415	305,783	306,614	(662)	(801)	
2.1.1 Strategy:	E&G SPACE SUPPORT Educational and General Space Support	1,694,401	1,703,917	1,649,759	1,649,759	1,528,194	1,528,193	(121,565)	(121,566)	
3.2.2 Strategy:	BIG BEND SMALL BUSINESS DEVT CENTER Big Bend Region Minority and Small Business Development Center	133,866	133,866	133,866	133,866	147,253	147,253	13,387	13,387	
Sul Ross State University Rio Grande College										
1.1.1 Strategy:	OPERATIONS SUPPORT	2,016,270	2,027,255	1,969,156	1,969,156	1,962,981	1,962,981	(6,175)	(6,175)	
1.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	144,655	145,467	141,172	141,172	138,579	138,578	(2,593)	(2,594)	
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	72,067	78,092	72,067	78,092	52,496	56,344	(19,571)	(21,748)	
1.1.5 Strategy:	TEXAS PUBLIC EDUCATION GRANTS	128,076	128,159	128,076	128,159	128,019	128,091	(57)	(68)	
3.1.1 Strategy:	SMALL BUSINESS DEVELOPMENT CENTER	167,838	167,838	167,838	167,838	184,622	184,622	16,784	16,784	
The University of Texas Southwestern Medical Center										
1.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,632,832	1,769,337	1,632,832	1,769,337	719,107	771,818	(913,725)	(997,519)	
2.1.1 Strategy:	RESEARCH ENHANCEMENT	6,249,694	6,345,830	6,071,651	6,071,651	6,251,861	6,251,861	2,167	0	
4.2.6 Strategy:	TX INST FOR BRAIN INJURY AND REPAIR Texas Institute for Brain Injury and Repair	0	0	0	0	7,500,000	7,500,000	7,500,000	7,500,000	
Total, Method of Finance		147,402,904	149,393,048	141,681,523	141,819,684	151,456,550	151,510,917	4,053,646	2,117,869	
The University of Texas Medical Branch at Galveston										
2.1.1 Strategy:	RESEARCH ENHANCEMENT	3,321,526	3,359,466	3,251,260	3,251,260	3,211,729	3,211,729	(39,531)	(39,531)	
3.1.1 Strategy:	E&G SPACE SUPPORT	13,812,246	14,018,074	13,389,600	13,389,600	13,910,986	13,910,986	98,740	0	

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The University of Texas Health Science Center at Houston									
1.1.6 Strategy:	GRADUATE TRAINING IN PUBLIC HEALTH	22,323,156	22,525,033	20,932,056	20,932,056	20,839,705	20,839,705	(92,351)	(92,351)
ARTICLE III - AGENCIES OF EDUCATION									
The University of Texas Health Science Center at Houston									
1.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	4,164,293	4,512,428	4,164,293	4,512,428	4,180,293	4,486,709	16,000	(25,719)
2.1.1 Strategy:	RESEARCH ENHANCEMENT	4,533,510	4,595,539	4,418,635	4,418,635	4,172,118	4,172,118	(246,517)	(246,517)
3.1.1 Strategy:	E&G SPACE SUPPORT	18,807,954	19,088,228	18,232,443	18,232,443	18,934,721	18,934,721	126,767	0
5.3.4 Strategy:	HEART INST - ADULT STEM CELL PGM Heart Institute - Adult Stem Cell Program.	1,000,000	1,000,000	1,000,000	1,000,000	2,500,000	2,500,000	1,500,000	1,500,000
5.3.5 Strategy:	PSYCHIATRIC SERVICES Psychiatric Sciences	0	0	0	0	6,000,000	6,000,000	6,000,000	6,000,000
Total, Method of Finance		184,545,216	186,648,674	175,853,124	176,197,267	187,222,153	187,524,577	2,676,937	875,903
The University of Texas Health Science Center at San Antonio									
1.1.4 Strategy:	ALLIED HEALTH PROFESSIONS TRAINING	8,570,128	8,658,335	7,962,311	7,962,311	8,838,027	8,838,027	267,899	179,692
1.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,520,441	1,647,549	1,520,441	1,647,549	1,508,324	1,618,884	(12,117)	(28,665)
2.1.1 Strategy:	RESEARCH ENHANCEMENT	3,548,352	3,590,801	3,469,737	3,469,737	3,406,607	3,406,607	(63,130)	(63,130)
3.1.1 Strategy:	E&G SPACE SUPPORT	15,862,656	16,099,039	15,377,269	15,377,269	14,845,213	14,845,213	(532,056)	(532,056)
5.3.2 Strategy:	BARSHOP INSTITUTE FOR AGING STUDIES Barshop Institute for Longevity and Aging Studies-Alzheimer's Research	0	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000
The University of Texas M.D. Anderson Cancer Center									
1.2.1 Strategy:	CANCER CENTER OPERATIONS	118,415,507	118,415,507	121,967,972	121,967,972	123,767,972	123,767,972	1,800,000	1,800,000
2.1.1 Strategy:	RESEARCH ENHANCEMENT	8,868,146	9,016,323	8,593,726	8,593,726	9,294,727	9,294,727	426,581	278,404
3.1.1 Strategy:	E&G SPACE SUPPORT	25,856,414	25,856,414	25,398,543	25,398,543	25,914,303	25,914,303	57,889	57,889
Total, Method of Finance		175,234,171	175,478,059	177,730,817	177,722,163	180,847,800	180,839,146	3,116,983	3,116,983
The University of Texas Health Science Center at Tyler									

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1.1.1 Strategy:	MEDICAL EDUCATION & RESEARCH ITEMS									
	Medical Education, Infectious Disease Control, and Research	65,900	66,137	64,264	64,264	113,725	113,725	47,825	47,588	
2.1.1 Strategy:	RESEARCH ENHANCEMENT	1,571,889	1,575,057	1,566,023	1,566,023	1,558,963	1,558,963	(7,060)	(7,060)	
ARTICLE III - AGENCIES OF EDUCATION										
The University of Texas Health Science Center at Tyler										
3.1.1 Strategy:	E&G SPACE SUPPORT	1,078,180	1,078,180	1,059,088	1,059,088	1,018,880	1,018,880	(40,208)	(40,208)	
Texas A&M University System Health Science Center										
1.1.1 Strategy:	MEDICAL EDUCATION	41,284,385	41,650,526	38,761,372	38,761,372	38,580,251	38,580,251	(181,121)	(181,121)	
1.1.5 Strategy:	NURSING EDUCATION	3,653,081	3,673,616	3,511,577	3,511,577	3,839,426	3,839,426	186,345	165,810	
1.1.6 Strategy:	RURAL PUBLIC HEALTH TRAINING	6,084,223	6,140,076	5,699,356	5,699,356	6,313,503	6,313,503	229,280	173,427	
	Graduate Training in Rural Public Health									
1.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,277,464	1,384,260	1,277,464	1,384,260	1,362,888	1,462,788	85,424	78,528	
2.1.1 Strategy:	RESEARCH ENHANCEMENT	2,269,404	2,286,435	2,237,864	2,237,864	2,372,289	2,372,289	102,885	85,854	
University of North Texas Health Science Center at Fort Worth										
1.1.3 Strategy:	GRADUATE TRAINING IN PUBLIC HEALTH	5,027,055	5,080,844	4,656,403	4,656,403	5,162,685	5,162,685	135,630	81,841	
1.1.4 Strategy:	PHYSICIAN ASSISTANT PROGRAM	5,191,697	5,247,248	4,808,907	4,808,907	5,249,298	5,249,298	57,601	2,050	
1.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	683,141	740,251	683,141	740,251	666,438	715,288	(16,703)	(24,963)	
2.1.1 Strategy:	RESEARCH ENHANCEMENT	1,909,015	1,918,883	1,890,739	1,890,739	1,923,194	1,923,194	14,179	4,311	
3.1.1 Strategy:	E&G SPACE SUPPORT	4,966,416	5,040,425	4,814,447	4,814,447	5,108,317	5,108,317	141,901	67,892	
4.2.2 Strategy:	ECON DEV & TECH COMMERCIALIZATION	1,550,000	1,550,000	1,550,000	1,550,000	1,705,000	1,705,000	155,000	155,000	
	Economic Development & Technology Commercialization									
Texas Tech University Health Sciences Center										
1.1.1 Strategy:	MEDICAL EDUCATION	47,401,764	47,839,629	44,384,516	44,384,516	44,244,038	44,244,038	(140,478)	(140,478)	
1.2.1 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,182,277	1,281,115	1,182,277	1,281,115	1,313,876	1,410,183	131,599	129,068	
2.1.1 Strategy:	RESEARCH ENHANCEMENT	2,108,027	2,121,850	2,082,427	2,082,427	2,150,183	2,150,183	42,156	28,333	

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3.1.1	Strategy: E&G SPACE SUPPORT	11,053,350	11,218,065	10,715,124	10,715,124	11,568,556	11,568,556	515,206	350,491
Public Community/Junior Colleges									
5.1.3	Strategy: STUDENT SUCCESS	5,312,870	5,312,870	0	0	5,539,702	5,539,702	226,832	226,832
ARTICLE III - AGENCIES OF EDUCATION									
Public Community/Junior Colleges									
6.2.2	Strategy: STUDENT SUCCESS	2,127,563	2,127,563	0	0	2,144,851	2,144,851	17,288	17,288
7.1.1	Strategy: BACHELOR OF APPLIED TECHNOLOGY	98,640	98,640	94,977	94,977	100,386	100,386	1,746	1,746
7.1.2	Strategy: FOUR-YEAR DEGREE PROGRAM	0	0	0	0	500,000	500,000	500,000	500,000
7.2.2	Strategy: STUDENT SUCCESS	465,286	465,287	0	0	479,920	479,920	14,634	14,633
8.1.3	Strategy: CONTACT HOUR FUNDING	18,126,834	18,126,834	0	0	18,172,885	18,172,885	46,051	46,051
12.1.2	Strategy: STUDENT SUCCESS	493,199	493,199	0	0	498,224	498,224	5,025	5,025
13.1.3	Strategy: CONTACT HOUR FUNDING	29,217,428	29,217,428	0	0	29,252,294	29,252,294	34,866	34,866
14.1.1	Strategy: SMALL BUSINESS DEVELOPMENT CENTER	1,651,904	1,651,904	1,651,904	1,651,904	1,817,094	1,817,095	165,190	165,191
16.1.2	Strategy: STUDENT SUCCESS	3,893,575	3,893,575	0	0	4,009,054	4,009,054	115,479	115,479
17.1.3	Strategy: CONTACT HOUR FUNDING	1,574,310	1,574,310	0	0	1,614,182	1,614,182	39,872	39,872
18.1.2	Strategy: STUDENT SUCCESS	271,678	271,678	0	0	286,588	286,588	14,910	14,910
18.1.3	Strategy: CONTACT HOUR FUNDING	2,912,030	2,912,030	0	0	2,972,620	2,972,620	60,590	60,590
19.1.2	Strategy: STUDENT SUCCESS	594,570	594,570	0	0	598,561	598,561	3,991	3,991
19.2.1	Strategy: TV MUNSON VITICULTURE&ENOLOGY CNTR	0	0	0	0	50,000	50,000	50,000	50,000
T.V. Munson Viticulture and Enology Center									
20.1.1	Strategy: HERITAGE MUSEUM/GENEALOGY CENTER	256,500	256,500	256,500	256,500	356,500	356,500	100,000	100,000
Heritage Museum and Genealogy Center									
20.2.2	Strategy: STUDENT SUCCESS	623,142	623,142	0	0	635,802	635,802	12,660	12,660
20.2.3	Strategy: CONTACT HOUR FUNDING	5,976,176	5,976,176	0	0	6,120,003	6,120,003	143,827	143,827
21.1.2	Strategy: STUDENT SUCCESS	6,295,095	6,295,095	0	0	6,458,505	6,458,505	163,410	163,410

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22.2.2	Strategy: STUDENT SUCCESS	569,775	569,775	0	0	594,905	594,905	25,130	25,130	
24.1.1	Strategy: IMPORT/EXPORT TRNG CTR Regional Import/Export Training Center	161,195	161,195	161,195	161,195	165,570	165,570	4,375	4,375	
26.1.3	Strategy: CONTACT HOUR FUNDING	64,480,313	64,480,313	0	0	64,677,826	64,677,826	197,513	197,513	
ARTICLE III - AGENCIES OF EDUCATION										
Public Community/Junior Colleges										
29.1.2	Strategy: STUDENT SUCCESS	1,334,815	1,334,815	0	0	1,335,650	1,335,650	835	835	
29.1.3	Strategy: CONTACT HOUR FUNDING	14,308,497	14,308,497	0	0	14,426,663	14,426,663	118,166	118,166	
30.1.2	Strategy: STUDENT SUCCESS	1,112,074	1,112,074	0	0	1,139,502	1,139,502	27,428	27,428	
30.1.3	Strategy: CONTACT HOUR FUNDING	9,560,989	9,560,989	0	0	9,679,625	9,679,625	118,636	118,636	
33.1.2	Strategy: STUDENT SUCCESS	301,680	301,680	0	0	306,905	306,905	5,225	5,225	
33.1.3	Strategy: CONTACT HOUR FUNDING	3,432,100	3,432,100	0	0	3,508,821	3,508,821	76,721	76,721	
35.1.2	Strategy: STUDENT SUCCESS	165,426	165,426	0	0	203,313	203,313	37,887	37,887	
35.1.3	Strategy: CONTACT HOUR FUNDING	2,498,299	2,498,299	0	0	2,651,352	2,651,352	153,053	153,053	
36.1.2	Strategy: STUDENT SUCCESS	3,565,592	3,565,592	0	0	3,612,556	3,612,556	46,964	46,964	
38.1.1	Strategy: BACHELOR OF APPLIED TECHNOLOGY	550,585	550,585	530,141	530,141	562,473	562,473	11,888	11,888	
38.2.2	Strategy: STUDENT SUCCESS	3,281,680	3,281,680	0	0	3,394,950	3,394,950	113,270	113,270	
38.2.3	Strategy: CONTACT HOUR FUNDING	30,417,190	30,417,190	0	0	31,439,246	31,439,246	1,022,056	1,022,056	
39.1.3	Strategy: CONTACT HOUR FUNDING	5,989,936	5,989,936	0	0	6,071,431	6,071,431	81,495	81,495	
43.1.1	Strategy: CONTACT HOUR FUNDING	2,276,052	2,276,052	0	0	3,310,874	3,310,875	1,034,822	1,034,823	
44.1.3	Strategy: CONTACT HOUR FUNDING	9,872,819	9,872,819	0	0	9,906,509	9,906,509	33,690	33,690	
45.1.2	Strategy: STUDENT SUCCESS	1,523,551	1,523,551	0	0	1,560,699	1,560,699	37,148	37,148	
46.1.3	Strategy: CONTACT HOUR FUNDING	4,559,906	4,559,906	0	0	4,617,907	4,617,907	58,001	58,001	
47.1.3	Strategy: CONTACT HOUR FUNDING	5,178,327	5,178,327	0	0	5,209,367	5,209,367	31,040	31,040	
48.1.2	Strategy: STUDENT SUCCESS	716,313	716,313	0	0	726,768	726,768	10,455	10,455	

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49.1.2 Strategy:	STUDENT SUCCESS	357,239	357,239	0	0	361,610	361,610	4,371	4,371	
Texas State Technical College System Administration										
1.1.2 Strategy:	STAFF GROUP INSURANCE PREMIUMS	9,753	10,568	9,753	10,568	9,939	10,667	186	99	
	Total, Method of Finance	2,342,341	2,343,156	2,342,341	2,343,156	2,342,527	2,343,255	186	99	
ARTICLE III - AGENCIES OF EDUCATION										
Texas State Technical College - Harlingen										
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,249,631	1,354,101	1,249,631	1,354,101	1,285,400	1,379,619	35,769	25,518	
Texas State Technical College - West Texas										
1.1.1 Strategy:	ACADEMIC EDUCATION	178,148	178,679	197,288	197,208	210,178	210,152	12,890	12,944	
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	240,281	260,368	240,281	260,368	235,934	253,228	(4,347)	(7,140)	
2.1.1 Strategy:	E&G SPACE SUPPORT	788,145	792,572	767,381	767,381	672,057	672,057	(95,324)	(95,324)	
	Educational and General Space Support									
Texas State Technical College - Marshall										
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	213,067	230,878	213,067	230,878	184,095	197,589	(28,972)	(33,289)	
Texas State Technical College - Waco										
1.1.1 Strategy:	ACADEMIC EDUCATION	4,287,397	4,311,244	4,564,157	4,575,822	4,770,444	4,784,656	206,287	208,834	
1.1.2 Strategy:	VOCATIONAL/TECHNICAL EDUCATION	20,224,948	20,337,439	21,530,504	21,585,535	23,580,911	23,651,160	2,050,407	2,065,625	
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	1,578,122	1,710,054	1,578,122	1,710,054	1,530,610	1,642,803	(47,512)	(67,251)	
2.1.1 Strategy:	E&G SPACE SUPPORT	3,493,818	3,513,439	3,401,767	3,401,767	2,818,035	2,818,035	(583,732)	(583,732)	
	Educational and General Space Support									
	Total, Method of Finance	33,304,212	33,628,535	34,795,527	35,028,487	36,420,977	36,651,963	1,625,450	1,623,476	
Texas A&M AgriLife Research										
1.1.1 Strategy:	AGRICULTURAL/LIFE SCIENCES RESEARCH	48,814,639	48,814,639	47,564,639	47,564,639	49,064,639	49,064,639	250,000	250,000	
	Conduct Agricultural and Life Sciences Research									
	Total, Method of Finance	68,433,563	68,433,563	67,021,221	67,021,221	68,649,191	68,649,191	215,628	215,628	
Texas A&M Engineering Experiment Station										

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1.1.1 Strategy: RESEARCH DIVISIONS	Develop/support research programs, centers, institutes & initiatives	77,188,992	77,188,992	76,938,992	76,938,992	76,438,992	76,438,992	(500,000)	(500,000)
3.1.2 Strategy: INFRASTRUCTURE SUPPORT		5,226,385	5,226,385	5,072,805	5,072,805	5,424,738	5,424,738	198,353	198,353
Texas A&M Transportation Institute									
3.1.2 Strategy: INFRASTRUCTURE SUPPORT		2,065,759	2,065,759	2,005,055	2,005,055	2,166,177	2,166,177	100,418	100,418
ARTICLE III - AGENCIES OF EDUCATION									
Texas A&M Forest Service									
1.1.1 Strategy: WILDFIRE AND EMERGENCY PROGRAM	Wildfire Prevention, Detection, and Suppression and Emergency Response	43,755,351	43,788,351	35,155,351	35,188,351	45,005,351	45,038,351	1,250,000	1,250,000
Total, Method of Finance		56,009,482	56,042,482	47,406,146	47,439,146	57,259,180	57,292,180	1,249,698	1,249,698
Texas A&M Veterinary Medical Diagnostic Laboratory									
3.1.2 Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO	Infrastructure Support - In Brazos County	839,037	839,037	824,879	824,879	874,365	874,365	35,328	35,328
Total, Method of Finance		15,121,403	15,121,403	18,107,245	18,107,245	18,156,731	18,156,731	49,486	49,486

01. Resolution - Out of Bounds
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Article Code	Agency Full Name	SENATE Rec 2014	SENATE Rec 2015	HOUSE-FULL Rec 2014	HOUSE-FULL Rec 2015	CONF COMM Rec 2014	CONF COMM Rec 2015	Out of Bounds Rec 2014	Out of Bounds Rec 2015
ARTICLE IV - THE JUDICIARY									
Court of Criminal Appeals									
2.1.1	Strategy: JUDICIAL EDUCATION	9,213,684	9,213,684	9,213,684	9,213,684	9,213,684	9,163,684	0	(50,000)
Judiciary Section, Comptroller's Department									
1.1.2	Strategy: VISITING JUDGES - REGIONS Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302.	4,722,190	4,722,190	4,722,190	4,722,190	5,288,853	5,288,853	566,663	566,663
1.1.3	Strategy: VISITING JUDGES - APPELLATE Per Gov. Code 74.061(c)(d).	325,428	325,428	325,428	325,428	364,479	364,479	39,051	39,051
Retirement and Group Insurance									
1.1.3	Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 2 Judicial Retirement System - Plan 2. Estimated	10,481,356	10,481,356	4,389,743	4,389,743	10,577,929	10,577,929	96,573	96,573
Article IV, Special Provisions									
1.1.1	Strategy: ARTICLE IV SPECIAL PROVISIONS Rider: 11-1 Appropriation for Judicial Compensation	0	0	0	0	17,384,932	17,384,932	17,384,932	17,384,932

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Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds	
		Rec 2014	Rec 2015	Rec 2014	Rec 2015	Rec 2014	Rec 2015	Rec 2014	Rec 2015
ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE									
Alcoholic Beverage Commission									
4.1.1 Strategy:	CENTRAL ADMINISTRATION	2,252,146	2,255,586	2,241,545	2,244,974	2,191,545	2,194,974	(50,000)	(50,000)
Department of Criminal Justice									
1.1.1 Strategy:	BASIC SUPERVISION	75,020,875	74,796,333	75,020,875	74,796,333	110,159,693	113,135,151	35,138,818	38,338,818
1.1.2 Strategy:	DIVERSION PROGRAMS	116,833,318	116,833,317	117,458,318	117,458,317	129,108,318	129,108,317	11,650,000	11,650,000
1.1.3 Strategy:	COMMUNITY CORRECTIONS	43,032,508	43,032,508	43,032,508	43,032,508	46,732,508	47,032,508	3,700,000	4,000,000
1.1.4 Strategy:	TRMT ALTERNATIVES TO INCARCERATION Treatment Alternatives to Incarceration Program	10,911,413	10,911,413	10,911,413	10,911,413	11,711,413	11,811,413	800,000	900,000
1.1.5 Strategy:	CSCD HEALTH INSURANCE Community Supervision and Corrections Departments Health Insurance	44,438,818	44,438,818	51,378,746	55,129,394	0	0	(44,438,818)	(44,438,818)
4.1.1 Strategy:	FACILITIES CONSTRUCTION Construction and Repair of Facilities	38,289,105	0	50,000,000	0	0	0	(38,289,105)	0
Texas Juvenile Justice Department									
2.1.1 Strategy:	ASSESSMENT, ORIENTATION, PLACEMENT Assessment, Orientation, and Placement	2,149,461	2,149,461	2,281,197	2,281,181	1,804,177	1,804,161	(345,284)	(345,300)
Department of Public Safety									
1.1.4 Strategy:	LOCAL BORDER SECURITY	23,530,996	23,547,934	23,142,015	23,177,742	23,670,383	23,564,486	139,387	16,552
1.3.1 Strategy:	SPECIAL INVESTIGATIONS Special Investigations	21,005,786	20,768,248	20,903,003	20,916,765	21,871,507	21,791,999	865,721	875,234
2.1.1 Strategy:	TRAFFIC ENFORCEMENT	165,303,842	164,748,723	166,937,700	164,511,537	167,781,021	165,128,815	843,321	380,092
3.1.2 Strategy:	RESPONSE COORDINATION Emergency and Disaster Response Coordination	5,066,933	4,799,953	5,830,837	5,614,396	5,838,821	5,620,240	7,984	5,844
4.1.2 Strategy:	CRIME RECORDS SERVICES	35,850,723	35,869,999	35,827,140	35,662,723	36,178,403	36,077,752	327,680	207,753
4.1.3 Strategy:	VICTIM SERVICES	850,975	839,130	838,760	839,130	839,703	839,820	0	690
4.3.2 Strategy:	REGULATORY SERVICES COMPLIANCE	15,776,978	15,760,711	15,432,799	15,442,678	15,809,472	15,777,902	32,494	17,191

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Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds	
		Rec 2014	Rec 2015	Rec 2014	Rec 2015	Rec 2014	Rec 2015	Rec 2014	Rec 2015
ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE									
Department of Public Safety									
4.3.3 Strategy:	REGULATORY SERVICES MODERNIZATION	4,966,795	4,966,829	4,966,795	4,966,829	4,966,882	4,966,893	87	64
5.1.6 Strategy:	TRAINING ACADEMY AND DEVELOPMENT	14,987,912	14,959,116	13,406,211	10,407,805	13,401,142	13,406,784	(5,069)	0
5.1.8 Strategy:	FACILITIES MANAGEMENT	40,236,307	30,120,857	55,070,566	29,887,680	40,070,566	29,887,680	(165,741)	0
Bond Debt Service Payments									
1.1.1 Strategy:	BOND DEBT SERVICE	174,735,628	174,335,632	178,247,014	174,335,632	166,093,724	173,682,523	(8,641,904)	(653,109)
To Texas Public Finance Authority for Payment of Bond Debt Service									

**01. Resolution - Out of Bounds
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Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds	
		Rec 2014	Rec 2015	Rec 2014	Rec 2015	Rec 2014	Rec 2015	Rec 2014	Rec 2015
ARTICLE VI - NATURAL RESOURCES									
Parks and Wildlife Department									
2.1.1 Strategy:	STATE PARK OPERATIONS	72,072,283	70,289,336	69,974,283	69,338,337	72,622,283	70,839,336	550,000	550,000
	State Parks, Historic Sites and State Natural Area Operations								
2.2.1 Strategy:	LOCAL PARK GRANTS	434,480	434,480	934,480	934,480	8,184,480	8,184,480	7,250,000	7,250,000
	Provide Local Park Grants								
2.2.2 Strategy:	BOATING ACCESS AND OTHER GRANTS	6,096,610	6,096,610	6,096,610	6,096,610	6,275,693	6,275,693	179,083	179,083
	Provide Boating Access, Trails and Other Grants								
3.1.1 Strategy:	ENFORCEMENT PROGRAMS	44,791,370	45,949,359	44,791,370	45,949,359	49,962,090	45,949,359	5,170,720	0
	Wildlife, Fisheries and Water Safety Enforcement								
4.1.1 Strategy:	IMPROVEMENTS AND MAJOR REPAIRS	87,789,862	11,800,524	66,787,902	4,566,564	64,221,862	15,800,524	(2,566,040)	4,000,000
	Implement Capital Improvements and Major Repairs								
5.1.2 Strategy:	INFORMATION RESOURCES	12,825,888	11,991,867	12,665,733	12,259,322	13,262,963	12,898,787	437,075	639,465
Railroad Commission									
1.2.1 Strategy:	GAS UTILITY COMPLIANCE	2,576,596	2,561,475	1,988,410	1,994,277	2,599,622	2,593,591	23,026	32,116
	Ensure Fair Rates and Compliance to Rate Structures								
2.1.1 Strategy:	PIPELINE SAFETY	6,911,048	6,541,562	5,635,512	5,309,893	6,957,005	6,605,792	45,957	64,230
	Ensure Pipeline Safety								
2.1.2 Strategy:	PIPELINE DAMAGE PREVENTION	1,214,032	1,162,579	1,144,667	1,097,657	1,225,287	1,178,277	11,255	15,698
2.2.1 Strategy:	REGULATE ALT ENERGY RESOURCES	2,131,625	2,117,226	1,538,280	1,542,833	2,149,492	2,142,147	17,867	24,921
	Regulate Alternative Energy Resources								
Water Development Board									
1.2.2 Strategy:	WATER RESOURCES PLANNING	10,323,324	7,313,325	7,900,738	7,819,799	10,730,738	7,639,799	407,414	0
1.3.1 Strategy:	WATER CONSERVATION EDUCATION & ASST	3,180,848	3,180,848	3,380,848	1,380,848	5,680,848	4,680,848	2,300,000	1,500,000
	Water Conservation Education and Assistance								

ARTICLE VI - NATURAL RESOURCES

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Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds		
		Rec 2014	Rec 2015	Rec 2014	Rec 2015	Rec 2014	Rec 2015	Rec 2014	Rec 2015	
Bond Debt Service Payments										
1.1.1 Strategy:	BOND DEBT SERVICE									
	To Texas Public Finance Authority for Payment of Bond Debt Service	14,617,657	16,087,914	14,407,823	16,087,914	13,645,303	17,136,272	(762,520)	1,048,358	
ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT										
Department of Transportation										
2.1.4 Strategy:	AVIATION SERVICES	109,457,820	84,452,592	109,457,820	84,452,592	111,957,820	84,452,592	2,500,000	0	
	Support and Promote General Aviation									
7.1.1 Strategy:	GENERAL OBLIGATION BONDS	193,277,343	257,772,993	193,277,343	257,772,993	164,221,816	229,274,001	(29,055,527)	(28,498,992)	
	General Obligation Bond Debt Service Payments									
Texas Workforce Commission										
1.1.4 Strategy:	EMPLOYMENT AND COMMUNITY SERVICES	39,920,385	39,511,887	39,920,385	39,511,887	43,920,385	43,511,887	4,000,000	4,000,000	

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Article Code	Agency Full Name	SENATE Rec 2014	Rec 2015	HOUSE-FULL Rec 2014	Rec 2015	CONF COMM Rec 2014	Rec 2015	Out of Bounds Rec 2014	Rec 2015	
ARTICLE VIII - REGULATORY										
Department of Licensing and Regulation										
1.1.1 Strategy: LICENSE, REGISTER AND CERTIFY Issue Licenses, Registrations, & Certificates to Qualified Individuals										
	Rider: 15-1 Contingency Appropriation for Senate Bill 845.	0	0	0	0	(58,398)	(85,836)	(58,398)	(85,836)	
1.1.2 Strategy: LICENSE BUSINESSES AND FACILITIES										
	Rider: 15-2 Contingency Appropriation for Senate Bill 845.	0	0	0	0	(24,333)	(35,765)	(24,333)	(35,765)	
2.1.1 Strategy: CONDUCT INSPECTIONS Enforce Laws by Conducting Routine, Complex, and Special Inspections										
	Rider: 15-3 Contingency Appropriation for Senate Bill 845.	0	0	0	0	(2,920)	(4,292)	(2,920)	(4,292)	
2.1.3 Strategy: RESOLVE COMPLAINTS Enforce Compliance by Settlement, Prosecution, Penalty and Sanction										
	Rider: 15-4 Contingency Appropriation for Senate Bill 845.	0	0	0	0	(3,893)	(5,722)	(3,893)	(5,722)	
2.1.4 Strategy: INVESTIGATION Investigate Complaints										
	Rider: 15-5 Contingency Appropriation for Senate Bill 845.	0	0	0	0	(2,920)	(4,292)	(2,920)	(4,292)	
3.1.2 Strategy: INFORMATION RESOURCES										
	Rider: 15-6 Contingency Appropriation for Senate Bill 845.	0	0	0	0	(4,866)	(7,153)	(4,866)	(7,153)	

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ARTICLE IX - GENERAL PROVISIONS										
Bureau of Economic Geology										
3.2.3 Strategy:	BUREAU OF ECONOMIC GEOLOGY									
	Bureau Economic Geology									
	Rider: 1-1 Bureau of Economic Geology	0	0	0	0	500,000	500,000	500,000	500,000	
UTMB Hospital Operations										
4.1.1 Strategy:	MEDICAL BRANCH HOSPITALS									
	UTMB Hospital Operations									
	Rider: 1-1 UTMB Hospital Operations	0	0	0	0	5,000,000	5,000,000	5,000,000	5,000,000	
Appropriation for a Salary Increase										
1.1.1 Strategy:	APPROP FOR A SALARY INCREASE									
	Appropriation for a Salary Increase for General State Employees									
	Rider: 1-1 Appropriation for a Salary Increase for General State Employees	151,016,162	151,016,163	43,844,597	87,689,194	72,011,316	174,543,453	0	23,527,290	
Additional Appropriation for Employee Benefits										
1.1.1 Strategy:	ADDIT APPROP FOR EMPL BENE									
	Additional Appropriation for Employee Benefits									
	Rider: 1-1 Additional Appropriation for Employee Benefits	0	0	0	0	51,074,794	0	51,074,794	0	
Appropriation for Increase for State Employees in Salary Schedule C										
1.1.1 Strategy:	APPROP FOR INCREASE SALARY SCHED C									
	Appropriations for Increase for State Employees in Salary Schedule C									
	Rider: 1-1 Appropriations for Salary Increase for State Employees in Salary Sched	59,168,736	59,168,736	29,545,931	29,545,931	33,735,274	69,022,523	0	9,853,787	
Appropriations Related to Data Center Services										
1.1.1 Strategy:	APPROP RELATED TO DATA CENTER SERV									
	Appropriations Related to Data Center Services									
	Rider: 1-1 Appropriations Related to Data Center Services	(3,240,211)	(3,240,208)	(3,240,211)	(3,240,208)	(3,042,548)	(3,240,208)	197,663	0	
Method of Finance Change										
1.1.1 Strategy:	METHOD OF FINANCE CHANGE									
	Rider: 1-1 Method of Finance Change for DPS	0	0	0	0	65,250,000	200,000,000	65,250,000	200,000,000	

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Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMM		Out of Bounds	
		Rec 2014	Rec 2015	Rec 2014	Rec 2015	Rec 2014	Rec 2015	Rec 2014	Rec 2015
Appropriation for General Obligation Bonds									
1.1.1 Strategy: APPROP OF GO BOND									
Appropriation of General Obligation Bond									
	Rider: 1-1 Appropriation of General Obligation Bond	0	0	0	0	157,958,242	0	157,958,242	0
ARTICLE IX - GENERAL PROVISIONS									
ERS Benefit Adjustments for Additional FTEs									
1.1.1 Strategy: ERS BENEFIT ADJUSTMENT FOR FTEs									
ERS Benefit Adjustments for Additional FTEs									
	Rider: 1-1 ERS Benefit Adjustments for Additional FTEs	0	0	0	0	24,443,772	26,631,022	24,443,772	26,631,022
Contingency Appropriation: Credits against the Cost of Recapture									
1.1.1 Strategy: CREDITS AGAINST COST OF RECAPTURE									
Contingency Appropriation: Credits against the Cost of Recapture									
	Rider: 1-1 Contingency Appropriation: Credits against the Cost of Recapture	0	0	0	0	758,578	758,582	758,578	758,582
Spaceport Contingency									
1.1.1 Strategy: SPACEPORT CONTINGENCY									
	Rider: 1-1 Spaceport Contingency	0	0	0	0	10,000,000	0	10,000,000	0