

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	\$ 7,133,014	\$ 0
Total, Acquisition of Information Resource Technologies	\$ 15,045,311	\$ 4,990,281
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	\$ 5,838,821	\$ 5,620,240
Emergency and Disaster Response Coordination.		

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	\$77,596,164	\$77,596,163

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,
	2014	2015
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:

	2014	2015
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:

	2014	2015
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:

	2014	2015
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:

	2014	2015
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:

	2014	2015
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:

	2014	2015
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:

	2014	2015
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:

	2014	2015
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:

	2014	2015
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:

	2014	2015
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:

	2014	2015
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:

	2014	2015
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:

	2014	2015
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:

	2014	2015
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:

	2014	2015
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:

	2014	2015
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:

	2014	2015
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:

	2014	2015
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:

	2014	2015
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:

	2014	2015
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:

	2014	2015
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						
	<4 Years	≥4 Years	≥8 Years	≥12 Years	≥16 Years	≥20 Years
Group	of Service	of Service	of Service	of Service	of Service	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

	<4 Years of Service	≥4 Years of Service	≥8 Years of Service	≥12 Years of Service	≥16 Years of Service	≥20 Years of Service
Group						
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 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	\$11,000,000	\$ 135,264
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	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	\$11,000,000	\$ 135,264
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	\$3,316,721	\$0	\$1,997,231	\$778,865	\$6,092,817
Higher Education Coordinating Board	\$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	(\$1,921,292)	(\$484,090)	\$0	\$0	(\$2,405,382)
Department					
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	\$3,316,721	\$0	\$1,997,231	\$778,865	\$6,092,817
Higher Education Coordinating Board	\$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 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

01. Resolution - Out of Bounds
83RD REGULAR SESSION, FY 2014-15, STAGES S10/S07/S12

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 1 - 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 & Contracts 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:	JOBBS 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									
Trusteed 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									

01. Resolution - Out of Bounds
83RD REGULAR SESSION, FY 2014-15, STAGES S10/S07/S12

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 I - GENERAL GOVERNMENT									
Historical Commission									
1.1.4 Strategy:	HISTORIC SITES	9,807,772	8,278,430	9,880,630	8,351,288	10,880,630	8,351,288	1,000,000	0
Operation and Maintenance of Historic Sites									
1.2.1 Strategy:	DEVELOPMENT ASSISTANCE	3,245,578	3,245,577	3,245,578	3,245,577	3,495,578	3,495,577	250,000	250,000
Technical Assistance for Heritage Development/Economic Revitalization									
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	2,379,870	2,429,870	2,279,870	2,279,870	2,579,870	2,579,870	200,000	150,000
Provide Access to Information and Archives									
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	4,120,266	3,241,390	4,120,266	3,241,390	5,157,294	3,241,390	1,037,028	0
Maintain State Capitol and Other Designated Buildings and Grounds									
1.2.2 Strategy:	MANAGE 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)
Manage and Operate the Bob Bullock Texas State History Museum									
Bond Debt Service Payments									
1.1.1 Strategy:	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
To Texas Public Finance Authority for Payment of Bond Debt Service									

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 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 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

01. Resolution - Out of Bounds
83RD REGULAR SESSION, FY 2014-15, STAGES S10/S07/S12

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									
1.2.3 Strategy:	INFECTIOUS DISEASE PREV/EPI/SURV								
Infectious Disease Prevention, Epidemiology and Surveillance									
1.3.1 Strategy:	CHRONIC DISEASE PREVENTION								
Health Promotion & Chronic Disease Prevention									
1.3.5 Strategy:	EPILEPSY HEMOPHILIA SERVICES								
2.2.1 Strategy:	MENTAL HEALTH SVCS-ADULTS								
Mental Health Services for Adults									
2.2.2 Strategy:	MENTAL HEALTH SVCS-CHILDREN								
Mental Health Services for Children									
2.2.3 Strategy:	COMMUNITY MENTAL HEALTH CRISIS SVCS								
Community Mental Health Crisis Services									
2.2.4 Strategy:	NORTHSTAR BEHAV HLTH WAIVER								
NorthSTAR Behavioral Health Waiver									
3.1.1 Strategy:	TX CENTER FOR INFECTIOUS DISEASE								
Texas Center for Infectious Disease (TCID)									
3.1.2 Strategy:	RIO GRANDE STATE OUTPATIENT CLINIC								
Rio Grande State Center Outpatient Clinic									
3.1.3 Strategy:	MENTAL HEALTH STATE HOSPITALS								
4.1.1 Strategy:	FOOD (MEAT) AND DRUG SAFETY								
5.1.2 Strategy:	IT PROGRAM SUPPORT								
Information Technology Program Support									
Health and Human Services Commission									
1.1.1 Strategy:	ENTERPRISE OVERSIGHT & POLICY								
Enterprise Oversight and Policy									
1.1.2 Strategy:	INTEGRATED ELIGIBILITY & ENROLLMENT								

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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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ARTICLE III - AGENCIES OF EDUCATION									
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		250,000	250,000	250,000	250,000	275,000	275,000	25,000	25,000
Texas Center for Border Economic Development									

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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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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	500,000	500,000	500,000	500,000	550,000	550,000	50,000	50,000
Coastal Bend Economic Development and Business Innovation Center									
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	4,404,918	4,429,655	4,288,862	4,288,862	4,689,898	4,689,898	284,980	260,243
Educational and General Space Support									
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	1,388,119	1,395,914	1,351,544	1,351,544	1,581,754	1,581,754	193,635	185,840
Educational and General Space Support									
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 AGRI-BUSINESS 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									
1.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	189,856	190,923	185,284	185,284	191,508	191,508	1,652	585
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	586,961	586,961	586,961	586,961	711,961	711,961	125,000	125,000
	High School Cooperative Education Program w/NASA & Tech Outreach Pgm								
	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	26,737,778	26,887,929	26,033,319	26,033,320	24,351,399	24,351,398	(1,681,920)	(1,681,922)
	Educational and General Space Support								
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	0	0	0	0	200,000	200,000	200,000	200,000
	William P. Hobby School of Public Affairs								
3.3.1 Strategy:	SMALL BUSINESS DEVELOPMENT	3,070,697	3,070,697	3,070,697	3,070,697	3,377,767	3,377,767	307,070	307,070
	University of Houston Small Business Development Center								
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	Educational and General Space Support	6,338,322	6,373,917	6,171,327	6,171,327	6,507,277	6,507,277	168,955	133,360
4.1.1 Strategy: RESEARCH DEVELOPMENT FUND		42,922	42,922	34,659	34,659	146,731	146,731	103,809	103,809
Total, Method of Finance		70,190,155	70,700,326	68,462,867	68,692,137	70,614,896	70,827,603	424,741	127,277
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	Educational and General Space Support	5,466,305	5,497,002	5,322,284	5,322,284	5,648,176	5,648,176	181,871	151,174
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	Workforce Training and Education Expansion	0	0	0	0	500,000	500,000	500,000	500,000
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	8,193,530	8,239,543	7,977,656	7,977,656	7,961,584	7,961,585	(16,072)	(16,071)
Educational and General Space Support		217,238	217,238	217,238	217,238	238,962	238,962	21,724	21,724
3.2.2 Strategy:	BUSINESS & ECONOMIC DEVELOPMENT CTR								
Center for Business and Economic Development		250,000	250,000	250,000	250,000	500,000	500,000	250,000	250,000
3.2.6 Strategy:	FORENSIC SCIENCE COMMISSION								
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	15,951,123	16,040,700	15,530,860	15,530,860	16,760,072	16,760,073	808,949	719,373
Educational and General Space Support		188,607	188,607	188,607	188,607	207,468	207,468	18,861	18,861
3.3.1 Strategy:	SMALL BUSINESS DEVELOPMENT CENTER								
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)
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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	Graduate Training in Rural Public Health	6,084,223	6,140,076	5,699,356	5,699,356	6,313,503	6,313,503	229,280	173,427
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	Economic Development & Technology Commercialization	1,550,000	1,550,000	1,550,000	1,550,000	1,705,000	1,705,000	155,000	155,000
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	1,034,823	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 Educational and General Space Support	788,145	792,572	767,381	767,381	672,057	672,057	(95,324)	(95,324)
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 Educational and General Space Support	3,493,818	3,513,439	3,401,767	3,401,767	2,818,035	2,818,035	(583,732)	(583,732)
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 Conduct Agricultural and 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
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 Country		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

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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	4,722,190	4,722,190	4,722,190	4,722,190	5,288,853	5,288,853	566,663	566,663
Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302.									
1.1.3 Strategy:	VISITING JUDGES - APPELLATE	325,428	325,428	325,428	325,428	364,479	364,479	39,051	39,051
Per Gov. Code 74.061(c)(d).									
Retirement and Group Insurance									
1.1.3 Strategy:	JUDICIAL RETIREMENT SYSTEM - PLAN 2	10,481,356	10,481,356	4,389,743	4,389,743	10,577,929	10,577,929	96,573	96,573
Judicial Retirement System - Plan 2. Estimated									
Article IV, Special Provisions									
1.1.1 Strategy:	ARTICLE IV SPECIAL PROVISIONS	0	0	0	0	17,384,932	17,384,932	17,384,932	17,384,932
Rider: 11-1 Appropriation for Judicial Compensation									

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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

01. Resolution - Out of Bounds

83RD REGULAR SESSION, FY 2014-15, STAGES S10/S07/S12

Article Code	Agency Full Name	SENATE		HOUSE-FULL		CONF COMIM		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

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									

01. Resolution - Out of Bounds
83RD REGULAR SESSION, FY 2014-15, STAGES S10/S07/S12

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									
Support and Promote General Aviation									
		109,457,820	84,452,592	109,457,820	84,452,592	111,957,820	84,452,592	2,500,000	0
7.1.1 Strategy: GENERAL OBLIGATION BONDS									
General Obligation Bond Debt Service Payments									
		193,277,343	257,772,993	193,277,343	257,772,993	164,221,816	229,274,001	(29,055,527)	(28,498,992)
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

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 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)

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 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

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
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