

Suspending limitations on conference committee jurisdiction H.B. 1

By: 

H.R. _____

RESOLUTION

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

1. Format Changes

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

For each general academic institution, service agency, health center, health science center, technical college and system office, the Conference Committee report combines all strategy appropriations into one single appropriation with the individual strategies shown, for information purposes only, as the first rider in the institution's bill pattern. This format change does not affect the amount of appropriations to any institution or the method of financing any institution's appropriations.

ARTICLE I

I. OFFICE OF THE ATTORNEY GENERAL

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>2012</u>	<u>2013</u>
D.1.1. Strategy: MEDICAID INVESTIGATION	\$ 14,521,350	\$ 14,521,353
Conduct Investigation Supporting Prosecution of		
Alleged Medicaid Crime.		

II. COMPTROLLER OF PUBLIC ACCOUNTS

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>2012</u>	<u>2013</u>
Number of Full-Time-Equivalents (FTE):	2,851.8	2,851.8

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>2012</u>	<u>2013</u>
A.1.1. Strategy: ONGOING AUDIT ACTIVITIES	\$ 75,994,074	\$ 75,986,208
Maintain an Ongoing Program of Audit and		
Verification Activities.		

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:
Increase Tax Compliance and State Revenue Related to Natural Gas Tax Collections. Included in amounts appropriated above to the Comptroller of Public Accounts is \$343,267 in fiscal year 2012 and \$335,400 in fiscal year 2013 for Strategy A.1.1, Ongoing Audit Activities, out of the General Revenue Fund, including 5.0 full-time equivalent (FTE) positions in each fiscal year, for the purpose of increasing tax compliance and state revenue related to natural gas tax collections and the high-cost natural gas tax rate reduction program. This appropriation is contingent upon the Comptroller's certification of available General Revenue of at least \$5,147,595 in General Revenue above the January 2011 Biennial Revenue Estimate resulting from related activities.

III. FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS

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

	<u>2012</u>	<u>2013</u>
<u>Other Funds</u>		
State Highway Fund No. 006	7,500,000	7,500,000

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:
Appropriation: Gross Weight/Axle Fees Distribution to Counties. Amounts from State Highway Fund No. 006 equivalent to amounts collected from gross weight and axle weight permit fees for distribution to counties as provided in VTCA, Transportation Code § 621.353 (estimated to be \$7,500,000 each fiscal year) are appropriated above in Strategy A.1.13, Gross Weight/Axle Fee Distribution. All remaining amounts out of State Highway Fund No. 006 equivalent to amounts collected from gross weight and axle weight permit fees for distribution to counties as provided in VTCA, Transportation Code § 621.353 during the 2012-13 biennium are appropriated for the same purpose.

IV. COMMISSION ON STATE EMERGENCY COMMUNICATIONS

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:

	2012	2013
A.1.1. Strategy: 9-1-1 NTKW OPER & EQUIP REPLACEMENT	\$ 43,563,697	\$ 40,768,555
9-1-1 Network Operations and Equipment Replacement.		

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:

	2012	2013
Supplemental Appropriations Made in Riders:	\$ 2,821,188	\$ 8,901,236

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:

	2012	2013
Total Number of Poison Control Calls Processed Statewide	396,201	408,872

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:

	2012	2013
Average Cost per Poison Call Processed	16.3	15.53

V. EMPLOYEES RETIREMENT SYSTEM

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

Cash Flow Contingency. In the event that revenue collections and/or available fund balances out of General Revenue-dedicated accounts, Other Funds, and Federal Funds are insufficient to allow for the transfer of appropriations from fiscal year 2013 to fiscal year 2012 for the state's share of health insurance contributions, the Employees Retirement System may temporarily utilize General Revenue funds. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure that borrowed funds are reimbursed to the Treasury on or before August 31, 2013.

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 for Senate Bill 1811. Contingent on enactment of Senate Bill 1811, or similar legislation relating to state contributions to the Law Enforcement and Custodial Officer Supplemental Retirement Fund from Operators and Chauffeurs License Account No. 99, by the Eighty-second Legislature, Regular Session, in addition to amounts appropriated above in Strategy A.1.2, Law Enforcement and Custodial Officer Supplemental Retirement Fund, the Employees Retirement System is hereby appropriated an estimated \$7,520,372 out of Operators and Chauffeurs License Account No. 99 in fiscal year 2013 for a state contribution of 0.5 percent to the Law Enforcement and Custodial Officer Supplemental Retirement Program in fiscal year 2013.

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:

State Contribution to Group Insurance for General State Employees. Funds identified above for group insurance are intended to fund:

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

In no event shall the total amount of state contributions allocated to fund coverage in an optional health plan exceed the actuarially determined total amount of state contributions that would be

required to fund basic health coverage for those active employees and retirees who have elected to participate in that optional health plan.

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

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

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

It is the intent of the Legislature that the Employees Retirement System control the cost of the group insurance program by not providing rate increases to health care providers participating in HealthSelect during the 2012-13 biennium.

VI. FACILITIES COMMISSION

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

	<u>2012</u>	<u>2013</u>
Cost Per Square Foot of TFC-provided Custodial Services	0	0

VII. TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

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

	<u>2012</u>		<u>2013</u>
A.1.2. Strategy: DISASTER FUNDS	\$	0	\$ 0
Provide Disaster Funding.			

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>2012</u>		<u>2013</u>
A.1.9. Strategy: ECONOMIC DEVELOPMENT AND TOURISM	\$	28,052,281	\$ 7,945,806
Enhance the Economic Growth of Texas.			

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:
Contingency Appropriation for the Moving Image Industry Grant Program. Included in amounts appropriated above to Strategy A.1.4, Film and Music Marketing, is an amount not to exceed \$11,000,000 each fiscal year of the biennium out of the General Revenue Fund to the Office of the Governor, Trusteed Programs for purposes of funding the moving image industry grant program authorized under Chapter 485, Government Code. Appropriations are contingent upon the following factor:

- a. Sufficient revenue - Certification by the Comptroller of Public Accounts that sufficient revenue is generated from the moving image industry in Texas to offset the cost of the appropriation, including but not limited to tax revenues generated from wages paid to industry employees, new jobs created in the state, and other non-tax exempt taxes paid by the industry to the state's general revenue fund and other funds, as appropriate;

By November 15, 2012, the Texas Film Commission shall report to the Legislative Budget Board and the Governor on a 10 year strategic plan for how the moving image industry can grow beyond its traditional incentive funding. Information provided shall include but not be limited to: 1) how to leverage local financial participation in the state incentive program; 2) development phase funding; 3) how and which institutions of higher education might engage in long-term curricular development or workforce training to stimulate the moving image economy in Texas; and 4) how to bolster the viability of Texas-based film and commercial crews.

Administration, Archives and Training - It is the intent of the Legislature that an amount not to exceed \$1 million in fiscal year 2012 and \$1 million in fiscal year 2013 from funds appropriated above be expended on costs associated with administration of the moving image incentive program, moving image archives, and film crew training as authorized by Government Code Sections 485.027 and 485.028.

Amounts expended in each segment of the moving image industry grant program which includes 1) television; 2) motion picture; 3) video games; and 4) commercial, industrial and other non-broadcast media, shall not exceed 40 percent of the biennial amount appropriated for the moving image incentive program.

VIII. DEPARTMENT OF INFORMATION RESOURCES

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>2012</u>		<u>2013</u>
A.2.1. Strategy: DATA CENTER SERVICES	\$	186,231,304	\$ 170,283,879

IX. PENSION REVIEW 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>2012</u>	<u>2013</u>
Number of Full-Time-Equivalents (FTE):	13.0	13.0

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

	<u>2012</u>	<u>2013</u>
Conduct Reviews of Texas Public Retirement Systems.	\$ 0	\$ 0

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>2012</u>	<u>2013</u>
Provide Technical Assistance; Issue Impact Statements; Educate.	\$ 0	\$ 0

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>2012</u>	<u>2013</u>
Percent of Plan Administrators Satisfied with PRB Educational Services	98%	98%

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

	<u>2012</u>	<u>2013</u>
A.1.1. Strategy: RETIREMENT SYSTEM REVIEWS	\$ 347,002	\$ 347,001
Conduct Reviews of Texas Public Retirement Systems.		

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>2012</u>	<u>2013</u>
A.2.1. Strategy: TECHNICAL ASSISTANCE AND EDUCATION	\$ 357,000	\$ 357,000
Provide Technical Assistance; Issue Impact Statements; Educate.		

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>2012</u>	<u>2013</u>
Number of Reviews Completed	600	600

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>2012</u>	<u>2013</u>
Number of Technical Assistance Reports Provided by Staff	150	150

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

Contingency Appropriation Requiring Statutory Changes. Appropriations made above to the Pension Review Board are contingent on the enactment of legislation by the Eighty-second Legislature, Regular Session relating to the modification of Government Code, Sections 801.112 and 801.113 relating to the Pension Review Board's finances and equipment, and the Pension Review Board Fund 662, respectively.

J. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:
Suspend House Rule 13, Section 9b (3), to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:
3. Contingency Appropriation: Public Retirement System Fees.

X. PRESERVATION BOARD

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>2012</u>	<u>2013</u>
A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM	\$ 6,503,075	\$ 6,403,700
Manage and Operate the Bob Bullock Texas State History Museum.		

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:
Bob Bullock State History Museum. Contingent upon the Comptroller's certification of \$1,000,000 in available General Revenue for the biennium above the Comptroller's January 2011 Biennial Revenue Estimate, included in amounts appropriated above in Strategy A.2.2, Manage State History Museum, is \$500,000 in General Revenue each fiscal year for the operation of the Bob Bullock Texas State History Museum.

XI. SECRETARY OF STATE

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

	<u>2012</u>	<u>2013</u>
Supplemental Appropriations Made in Riders:	\$ 364,643	\$ 61,730

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>2012</u>	<u>2013</u>
Average Cost Per Business, Commercial, and Public Filings Transaction and Public Information Request	0.71	0.71

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>2012</u>	<u>2013</u>
Average Cost per Election Authority Assisted or Advised	14.66	26.25

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:
Contingent Revenue for Data Center Services. In addition to amounts appropriated above and contingent on the collection of fees in excess of the Comptroller of Public Accounts' Biennial Revenue Estimate for Revenue Object Code 3719 by the Secretary of State for the 2012-13 biennium, and notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, the Secretary of State may transfer excess revenue collected and deposited to Revenue Object Code 3719, not to exceed \$426,373, from Strategy A.1.1, Document Filing to Strategy D.1.1, Indirect Administration for expenditures on data center services.

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.

XII. RETIREMENT AND GROUP INSURANCE

- A. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:
- 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:
Group Insurance Contributions. Estimated.

XIII. BOND DEBT SERVICE PAYMENTS

- 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>2012</u>	<u>2013</u>
A.1.1. Strategy: BOND DEBT SERVICE	\$ 44,497,637	\$ 84,658,409
To Texas Public Finance Authority for Payment of Bond Debt Service.		

ARTICLE II

I. DEPARTMENT OF AGING AND DISABILITY SERVICES

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

	<u>2012</u>	<u>2013</u>
A.1.1. Strategy: INTAKE, ACCESS, & ELIGIBILITY Intake, Access, and Eligibility to Services and Supports.	\$ 184,877,580	\$ 176,496,261

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>2012</u>	<u>2013</u>
A.2.1. Strategy: PRIMARY HOME CARE	\$ 311,484,070	\$ 29,579,623

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>2012</u>	<u>2013</u>
A.2.2. Strategy: COMMUNITY ATTENDANT SERVICES	\$ 486,682,976	\$ 158,152,934

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>2012</u>	<u>2013</u>
A.2.3. Strategy: DAY ACTIVITY & HEALTH SERVICES Day Activity and Health Services (DAHS).	\$ 61,384,145	\$ 2,885,234

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>2012</u>	<u>2013</u>
A.3.1. Strategy: COMMUNITY-BASED ALTERNATIVES Community-based Alternatives (CBA).	\$ 231,542,467	\$ 116,605,425

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>2012</u>	<u>2013</u>
A.3.2. Strategy: HOME AND COMMUNITY-BASED SERVICES Home and Community-based Services (HCS).	\$ 792,081,944	\$ 813,101,215

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>2012</u>	<u>2013</u>
A.3.3. Strategy: COMMUNITY LIVING ASSISTANCE (CLASS) Community Living Assistance and Support Services (CLASS).	\$ 179,152,968	\$ 175,103,334

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>2012</u>	<u>2013</u>
A.3.4. Strategy: DEAF-BLIND MULTIPLE DISABILITIES Deaf-Blind Multiple Disabilities (DBMD).	\$ 7,371,823	\$ 7,351,681

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>2012</u>	<u>2013</u>
A.5.1. Strategy: ALL-INCLUSIVE CARE - ELDERLY (PACE)	\$ 37,550,176	\$ 11,510,529
Program of All-inclusive Care for the Elderly (PACE).		

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>2012</u>	<u>2013</u>
A.6.1. Strategy: NURSING FACILITY PAYMENTS	\$ 2,011,480,976	\$ 604,369,591

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>2012</u>	<u>2013</u>
A.6.2. Strategy: MEDICARE SKILLED NURSING FACILITY	\$ 166,956,355	\$ 53,188,257

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

	<u>2012</u>	<u>2013</u>
A.6.3. Strategy: HOSPICE	\$ 231,407,223	\$ 73,092,040

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

	<u>2012</u>	<u>2013</u>
A.6.4. Strategy: PROMOTING INDEPENDENCE SERVICES	\$ 112,790,001	\$ 35,457,808
Promote Independence by Providing Community-based Services.		

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

	<u>2012</u>	<u>2013</u>
A.7.1. Strategy: INTERMEDIATE CARE FACILITIES - MR	\$ 293,123,363	\$ 85,946,848
Intermed Care Facilities - for Persons w/ MR (ICF/MR).		

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

	<u>2012</u>	<u>2013</u>
A.8.1. Strategy: STATE SUPPORTED LIVING CENTERS	\$ 648,574,310	\$ 638,552,815

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

	<u>2012</u>	<u>2013</u>
B.1.1. Strategy: FACILITY/COMMUNITY-BASED REGULATION	\$ 62,510,903	\$ 62,510,903
Facility and Community-Based Regulation.		

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

	<u>2012</u>	<u>2013</u>
D.1.1. Strategy: MANAGED CARE EXPANSION	\$ 0	\$ 0

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

	<u>2012</u>	<u>2013</u>
Percent of Long-term Care Individuals Served in Community Settings	77.43%	76.42%

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

	<u>2012</u>	<u>2013</u>
Average Number of Individuals Served Per Month:		
Medicaid Non-waiver Community Services and Supports	89,573	65,304

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

	<u>2012</u>	<u>2013</u>
Average Number of Individuals Served Per Month:		
Primary Home Care	31,240	12,084

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

	<u>2012</u>	<u>2013</u>
Average Number of Individuals Served Per Month:		
Community Attendant Services	48,617	51,534

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

	<u>2012</u>	<u>2013</u>
Average Number of Individuals Served Per Month: Day		
Activity and Health Services	9,716	1,686

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

	<u>2012</u>	<u>2013</u>
Number of Individuals Receiving Services at the End		
of the Fiscal Year: Non Medicaid Community Care (XX / GR)	35,489	35,489

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

	<u>2012</u>	<u>2013</u>
Average Number of Recipients Per Month: Program for		
All Inclusive Care (PACE)	1,091	1,105

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

	<u>2012</u>	<u>2013</u>
Average Monthly Cost Per Recipient: Program for All		
Inclusive Care (PACE)	2,867.08	2,859.2

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

	<u>2012</u>	<u>2013</u>
Number of Persons Receiving Services at the End of		
the Fiscal Year: Program of All-inclusive Care for		
the Elderly (PACE)	1,091	1,105

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

	<u>2012</u>	<u>2013</u>
Average Number of Individuals Receiving Medicaid -		
Funded Nursing Facility Services per Month	56,213	56,223

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

	<u>2012</u>	<u>2013</u>
Average Number of Individuals Receiving Copaid		
Medicaid/Medicare Nursing Facility Services Per		
Month	6,767	6,903

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

	<u>2012</u>	<u>2013</u>
Net Payment Per Individual for Copaid		
Medicaid/Medicare Nursing Facility Services Per		
Month	2,055.93	2,115.01

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

	2012	2013
Average Number of Individuals Receiving Hospice Services Per Month	7,039	7,343

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

	2012	2013
Average Number of Individuals Served Through Promoting Independence Per Month	6,318	6,863

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

	2012	2013
Average Number of Persons in ICF/MR Medicaid Beds Per Month	5,602	5,423

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

	2012	2013
Average Monthly Number of State Supported Living Center Campus Residents	3,831	3,595

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

State Supported Living Center Funding. It is the intent of the Legislature that the department implement a single funding methodology for state supported living centers which funds all living centers equitably and at a level which is adequate to maintain compliance with applicable federal standards. A primary consideration to be used by the department in determining an acceptable funding methodology should be consideration of the number of residents in each living center and the needs of those residents. Staffing patterns at living centers shall not reflect a census decline until a campus has realized a decline in census.

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

MR Residential Placement Options. Pursuant to § 533.038 of the Health and Safety Code, an individual with mental retardation or an individual's legally authorized representative seeking residential services shall receive a clear explanation of programs and services for which the individual is determined to be eligible, including state supported living centers, community ICFs-MR, 1915(c) waiver services or other services, in order to ensure consumer choice. The programs and services that are explained shall be documented in the individual's record and acknowledged in writing by the individual or the individual's legally authorized representative. If the chosen programs or services are not available, the individual or the individual's legally authorized representative shall be given assistance in gaining access to alternative services and the selected waiting lists.

The department shall keep a central list of the number of openings available for each type of residential service. The department shall honor the program and services preferences of the person or the person's legally authorized representative to the maximum extent openings are available in a residential program or service for which the individual meets program criteria.

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

Waiver Program Cost Limits.

- a. **Individual Cost Limits for Waiver Programs.** It is the intent of the Legislature that the Department of Aging and Disability Services comply with the cost-effectiveness requirements of the Centers for Medicare and Medicaid Services and set the individual cost limit for each waiver program as follows:
- (1) Community-Based Alternatives Program: 200 percent of the reimbursement rate that would have been paid for that same individual to receive services in a nursing facility;
 - (2) Medically Dependent Children Program: 50 percent of the reimbursement rate that would have been paid for that same individual to receive services in a nursing facility;
 - (3) Consolidated Waiver Program: 200 percent of the reimbursement rate that would have been paid for that same individual to receive services in a nursing facility, or 200 percent of the estimated annualized per capita cost of providing services in an Intermediate Care Facility/Mental Retardation (ICF/MR), as applicable;

- (4) Community Living Assistance and Support Services Program: 200 percent of the estimated annualized per capita cost of providing services in an ICF/MR to an individual qualifying for an ICF/MR Level of Care VIII;
- (5) Deaf-Blind with Multiple Disabilities Program: 200 percent of the estimated annualized per capita cost of providing services in an ICF/MR to an individual qualifying for an ICF/MR Level of Care VIII; and
- (6) Home and Community-based Services Program: 200 percent of the reimbursement rate that would have been paid for that same individual to receive services in an ICF/MR or 200 percent of the estimated annualized per capita cost for ICF/MR services, whichever is greater.

b. Use of General Revenue Funds for Services.

- (1) Out of funds appropriated above, the department is authorized to use general revenue funds to pay for services if:
 - (i) the cost of such services exceeds the individual cost limit specified in a medical assistance waiver program listed above;
 - (ii) federal financial participation is not available to pay for such services; and
 - (iii) the department determines that:
 - (a) the person's health and safety cannot be protected by the services provided within the individual cost limit established for the program; and
 - (b) there is no other available living arrangement in which the person's health and safety can be protected, as evidenced by:
 - i) an assessment conducted by clinical staff of the department; and
 - ii) supporting documentation, including the person's medical and service records.
- (2) Out of funds appropriated above, the department shall use general revenue funds to continue to provide services to a person who was receiving medical assistance waiver program services on September 1, 2005, at a cost that exceeded the individual cost limit specified in the medical assistance waiver program, if:
 - (i) federal financial participation is not available to pay for such services; and
 - (ii) continuation of those services is necessary for the person to live in the most integrated setting appropriate to the needs of the person.
- (3) Notwithstanding the limitation of Medicaid transfer authority found elsewhere in this Act, the department is allowed to transfer funds from certain Medicaid strategies to non-Medicaid strategies A.4.1, Non-Medicaid Services and A.4.2, MR Community Services.
- (4) Authority provided in (b) above is contingent upon the agency submitting a report in writing to the Legislative Budget Board and Governor on October 1 of each year of the biennium. The report shall include the number of clients by program which exceeds cost limits and the unmatched General Revenue associated with each by fiscal year.

c. Use of Utilization Management and Utilization Review Practices. The department shall employ utilization management and utilization review practices as necessary to ensure that the appropriate scope and level of services are provided to individuals receiving services in Medicaid 1915(c) waivers administered by the department and to ensure compliance with the cost-effectiveness requirements of the Centers for Medicare and Medicaid Services.

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:

Attendant Care Services for Persons Enrolled in Community-based Alternatives. Funds appropriated above to the Department of Aging and Disability Services assume a savings of \$22,320,772 in All Funds, including \$9,282,093 in General Revenue Funds, in fiscal year 2012 and \$13,412,084 in All Funds, including \$5,717,907 in General Revenue Funds, in fiscal year 2013. The

department may achieve these savings by reducing rates for the indirect portion of attendant care services in the Community-based Alternatives waiver to the level of the indirect component of the rate in the Primary Home Care and Community Attendant Services programs.

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:
Facility and Community-based Regulation. The Department of Aging and Disability Services shall review their business model related to their regulatory practices in Strategy B.1.1, Facility/Community-based Regulation to achieve operational efficiencies.

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:
Home and Community-based Services (HCS) Foster Care Rates. The Department of Aging and Disability Services, in conjunction with the Health and Human Services Commission, shall develop a potential cost savings proposal totaling \$4,074,490 in General Revenue for the 2012-13 biennium, focusing on rates paid for HCS Foster Care and Companion Care services. This rider focuses on the administrative (indirect) component of the Foster Care and Companion Care rate.

II. DEPARTMENT OF ASSISTIVE AND REHABILITATIVE SERVICES

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>2012</u>	<u>2013</u>
A.1.1. Strategy: ECI SERVICES	\$ 161,087,946	\$ 161,087,946
Early Childhood Intervention Services.		

III. DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

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>2012</u>	<u>2013</u>
B.1.11. Strategy: FOSTER CARE PAYMENTS	\$ 396,034,150	\$ 402,005,415

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>2012</u>	<u>2013</u>
E.1.1. Strategy: CHILD CARE REGULATION	\$ 36,790,202	\$ 36,831,201

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>2012</u>	<u>2013</u>
Number of CPS Reports of Child Abuse/Neglect	229,382	229,905

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>2012</u>	<u>2013</u>
Number of Completed CPS Investigations	171,371	171,762

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>2012</u>	<u>2013</u>
Number of Confirmed CPS Cases of Child Abuse/Neglect	39,347	39,437

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>2012</u>	<u>2013</u>
CPS Daily Caseload per Worker: Investigation	27.4	26.8

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>2012</u>	<u>2013</u>
CPS Daily Caseload per Worker: Family-Based Safety Services	17.5	18.5

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>2012</u>	<u>2013</u>
CPS Daily Caseload per Worker: Substitute Care Services	29.2	29.7

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>2012</u>	<u>2013</u>
Average Number of Days of TWC Foster Day Care Paid per Month	27,948	30,748

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

	<u>2012</u>	<u>2013</u>
Average Daily Cost for TWC Foster Day Care Services	21.46	21.46

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

	<u>2012</u>	<u>2013</u>
Average Daily Cost for TWC Relative Day Care Services	20.13	20.13

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

	<u>2012</u>	<u>2013</u>
Average Number of FPS-paid Days of Foster Care per Month	517,455	525,690

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

	<u>2012</u>	<u>2013</u>
Average Number of Children (FTE) Served in FPS-paid Foster Care per Month	16,966	17,283

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

	<u>2012</u>	<u>2013</u>
Average Number of Children Provided Adoption Subsidy per Month	35,722	38,356

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

	<u>2012</u>	<u>2013</u>
Average Monthly Number of Children Receiving Permanency Care Assistance	211	391

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

	<u>2012</u>	<u>2013</u>
Average Monthly Payment per Adoption Subsidy	425.01	422.9

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

	<u>2012</u>	<u>2013</u>
Average Monthly Permanency Care Assistance Payment per Child	418.15	418.15

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:

Limitation on Appropriations for Day Care Services. The Department of Family and Protective Services may not spend more than the amounts appropriated above in Strategy B.1.3, TWC Foster Day Care, Strategy B.1.4, TWC Relative Day Care, and Strategy B.1.5, TWC Protective Day Care, without the prior written approval of the Legislative Budget Board and the Governor.

To request approval, the department shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:

- a. a detailed explanation of the need for day care services and the steps that have been taken to address the need without exceeding the amounts appropriated above;
- b. a five-year history of expenditures for day care services with information on the number of days purchased and the average cost per day;

- c. the name of the strategy or strategies affected by the increase in expenditures and the method of financing and FTEs for each strategy by fiscal year;
- d. the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and
- e. the impact of the expenditure on the capital budget.

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

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

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

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:
Limitation on Appropriations for Non-Recurring Adoption Subsidy Payments. Included in the amounts appropriated above in Strategy B.1.12, Adoption Subsidy and Permanency Care Assistance Payments, are the following amounts for non-recurring adoption subsidy payments: \$6,146,790 in fiscal year 2012, and \$6,146,790 in fiscal year 2013. The Department of Family and Protective Services may not spend more than these amounts without the prior written approval of the Legislative Budget Board and the Governor.

To request approval, the department shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:

- a. a detailed explanation of the need for additional funding and the steps that have been taken to address the need without exceeding the amounts appropriated above;
- b. the name of the strategy or strategies affected by the increase in expenditures and the method of financing and FTEs for each strategy by fiscal year;
- c. the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and
- d. the impact of the expenditure on the capital budget.

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

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

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

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:
At-Risk Prevention Programs and Services. From the amounts appropriated above in Strategy C.1.5, Other At-Risk Prevention Programs, the Department of Family and Protective Services shall allocate for the state fiscal biennium beginning September 1, 2011, not less than \$3,050,000 for one or more competitively procured established statewide networks of community-based prevention programs that provide evidence-based programs delivered by trained full-time staff, and address conditions resulting in negative outcomes for children and youth. Any vendor selected for funding through this strategy must provide dollar-for-dollar matching funds.

IV. DEPARTMENT OF STATE HEALTH SERVICES

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>2012</u>	<u>2013</u>
B.2.2. Strategy: MENTAL HEALTH SVCS-CHILDREN	\$ 75,537,904	\$ 77,928,014
Mental Health Services for Children.		

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>2012</u>	<u>2013</u>
B.2.4. Strategy: NORTHSTAR BEHAV HLTH WAIVER	\$ 107,538,940	\$ 117,686,025
NorthSTAR Behavioral Health Waiver.		

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>2012</u>	<u>2013</u>
Percent of Persons Receiving Crisis Services Who Avoid Psychiatric Hospitalization within 30 Days	87%	87%

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>2012</u>	<u>2013</u>
Number of Persons Receiving Crisis Residential Services Per Year	16,647	16,647

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>2012</u>	<u>2013</u>
Number of Persons Receiving Crisis Outpatient Services Per Year	59,935	59,935

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>2012</u>	<u>2013</u>
Average Amount of GR Spent Per Person for Crisis Residential Services	2,500	2,500

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>2012</u>	<u>2013</u>
Average Amount of GR Spent Per Person for Crisis Outpatient Services	800	800

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>2012</u>	<u>2013</u>
Average Daily Number of Occupied Mental Health Community Hospital Beds	301	301

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>2012</u>	<u>2013</u>
Average Daily Cost Per Occupied Mental Health Community Hospital Bed	483	483

J. 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:

Regulatory Programs. Under the supervision of the Executive Commissioner of the Health and Human Services Commission, the Department of State Health Services (DSHS) is directed to evaluate regulatory programs in Goal D, Consumer Protection Services, to determine where new fees can be assessed or existing fees increased in order to equal or exceed the appropriations to these programs and the associated "other direct and indirect costs" appropriated in this Act. This evaluation shall include a thorough analysis of the business operations and administrative processes used by DSHS to operate these programs and recommendations for increasing efficiencies and decreasing costs within the programs. DSHS is also directed to identify those regulatory programs in Goal D, Consumer Protection Services, for which a reduction in the number of inspections and investigations would have the least impact on public and consumer safety.

DSHS shall submit the results of the evaluation to the Legislative Budget Board and the Governor for review and shall work to implement any of the cost reductions throughout the interim.

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:
Contingency for Senate Bill 166: Transfer of the Sex Offender Treatment and Supervision Program. Contingent upon the passage of Senate Bill 166 or similar legislation, relating to the sex offender civil commitment program and to the creation of a state agency to perform the functions relating to the sex offender civil commitment program that are currently performed by the Council on Sex Offender Treatment by the Eighty-second Legislature, Regular Session, the obligations, property, full-time equivalents positions, performance measures, rights, powers and duties of the Council on Sex Offender Treatment (CSOT) at the Department of State Health Services (DSHS) related to the treatment and supervision of civilly committed sex offenders are transferred to the Office of Violent Sex Offender Management, a new agency created by Senate Bill 166. Included in this transfer is \$4,037,687 in fiscal year 2012 and \$4,766,511 in fiscal year 2013 in Interagency Contract Funds, and 19.5 FTEs in fiscal year 2012 and 23.5 FTEs in fiscal year 2013.

Should legislation transferring the functions related to sex offender treatment and supervision performed by the CSOT to the newly created Office of Violent Sex Offender Management not be enacted by the Eighty-second Legislature, Regular Session, it is the intent of the Legislature that functions related to sex offender treatment and supervision continue to be performed by the CSOT and all associated appropriations, obligations, property, full-time equivalents positions, and performance measures remain at DSHS.

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

	<u>2012</u>	<u>2013</u>
Contingency: Expand Physician Trauma Fellowship Slots.		
	\$ 2,250,000	\$ 2,250,000

V. HEALTH AND HUMAN SERVICES COMMISSION

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

	<u>2012</u>	<u>2013</u>
A.1.1. Strategy: ENTERPRISE OVERSIGHT & POLICY	\$ 42,540,855	\$ 42,474,747
Enterprise Oversight and Policy.		

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>2012</u>	<u>2013</u>
A.1.2. Strategy: INTEGRATED ELIGIBILITY & ENROLLMENT	\$ 818,141,992	\$ 814,514,401
Integrated Eligibility and Enrollment (IEE).		

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>2012</u>	<u>2013</u>
B.1.1. Strategy: MEDICARE AND SSI	\$ 2,075,365,269	\$ 1,240,281,198
Medicare and Supplemental Security Income Risk Groups.		

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>2012</u>	<u>2013</u>
B.1.2. Strategy: TANF ADULTS & CHILDREN	\$ 921,120,225	\$ 548,203,929
Temp Asst for Needy Families Adults & Children Risk Groups.		

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>2012</u>	<u>2013</u>
B.1.3. Strategy: PREGNANT WOMEN	\$ 1,106,994,589	\$ 620,519,774
Pregnant Women Risk Group.		

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

	<u>2012</u>	<u>2013</u>
B.1.4. Strategy: CHILDREN & MEDICALLY NEEDY	\$ 4,245,139,091	\$ 2,434,630,369
Children & Medically Needy Risk Groups.		

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

	<u>2012</u>	<u>2013</u>
B.1.5. Strategy: MEDICARE PAYMENTS	\$ 1,215,335,796	\$ 711,448,377
For Clients Dually Eligible for Medicare and Medicaid.		

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>2012</u>	<u>2013</u>
B.1.6. Strategy: STAR+PLUS (INTEGRATED MANAGED CARE)	\$ 2,241,840,698	\$ 1,390,140,979

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>2012</u>	<u>2013</u>
B.2.1. Strategy: COST REIMBURSED SERVICES	\$ 626,173,104	\$ 398,868,056

J. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions;
Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2012</u>	<u>2013</u>
B.2.2. Strategy: MEDICAID VENDOR DRUG PROGRAM	\$ 3,032,696,823	\$ 1,774,657,375

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>2012</u>	<u>2013</u>
B.2.3. Strategy: MEDICAL TRANSPORTATION	\$ 238,118,364	\$ 148,342,010

L. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions;
Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2012</u>	<u>2013</u>
B.2.4. Strategy: MEDICAID FAMILY PLANNING (FFS)	\$ 40,695,270	\$ 23,104,188
Medicaid Family Planning - Fee for Service Only.		

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

	<u>2012</u>	<u>2013</u>
B.3.1. Strategy: HEALTH STEPS (EPSDT) MEDICAL (FFS)	\$ 116,842,576	\$ 73,005,261
Health Steps (EPSDT) Medical - Fee for Service Only.		

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

	<u>2012</u>	<u>2013</u>
B.3.2. Strategy: HEALTH STEPS (EPSDT) DENTAL	\$ 1,541,982,735	\$ 900,225,858

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

	<u>2012</u>	<u>2013</u>
B.3.3. Strategy: EPSDT COMPREHENSIVE CARE PROG (FFS)	\$ 805,287,089	\$ 488,005,674
Health Steps (EPSDT) Comprehensive Care Program - Fee for Service Only.		

P. Suspend House Rule 13, Section 9b (1) to allow the Conference Committee to delete items of appropriation that are the same in both versions to read as follows:

	<u>2012</u>	<u>2013</u>
B.4.2. Strategy: MANAGED CARE EXPANSION	\$ 0	\$ 0

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

	<u>2012</u>	<u>2013</u>
C.1.1. Strategy: CHIP	\$ 617,469,753	\$ 623,718,347
Children's Health Insurance Program (CHIP).		

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

	<u>2012</u>	<u>2013</u>
C.1.2. Strategy: IMMIGRANT HEALTH INSURANCE	\$ 13,445,881	\$ 13,579,161
Immigrant Children Health Insurance.		

S. 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>2012</u>	<u>2013</u>
C.1.3. Strategy: SCHOOL EMPLOYEE CHILDREN INSURANCE	\$ 24,083,040	\$ 24,321,243

T. 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>2012</u>	<u>2013</u>
C.1.4. Strategy: CHIP PERINATAL SERVICES	\$ 184,947,238	\$ 184,949,281

U. 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>2012</u>	<u>2013</u>
C.1.5. Strategy: CHIP VENDOR DRUG PROGRAM	\$ 157,343,732	\$ 158,584,549

V. 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>2012</u>	<u>2013</u>
D.1.1. Strategy: TANF (CASH ASSISTANCE) GRANTS	\$ 113,717,477	\$ 117,257,206
Temporary Assistance for Needy Families Grants.		

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

	<u>2012</u>	<u>2013</u>
Average CHIP Programs Recipient Months Per Month (Includes all CHIP Programs)	584,161	588,476

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

	<u>2012</u>	<u>2013</u>
Average Medicaid and CHIP Children Recipient Months Per Month	3,166,648	3,224,726

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

	2012	2013
Average Perinate Recipient Months Per Month	36,981	36,981

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

	2012	2013
Total Number of CHIP Prescriptions (Includes all CHIP Programs)	2,490,354	2,509,993

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

	2012	2013
Average Cost Per CHIP Prescription (Includes all CHIP Programs)	63.18	63.18

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

	2012	2013
Average Number of TANF Recipients Per Month	118,829	119,750

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

	2012	2013
Average Number of State Two-Parent Cash Assistance Program Recipients Per Month	5,402	5,402

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

	2012	2013
Average Monthly Grant: Temporary Assistance for Needy Families (TANF)	71.24	73.08

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

	2012	2013
Average Monthly Grant: State Two-Parent Cash Assistance Program	68.49	70.01

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:
FQHC Affiliate Agreements. To the extent allowable by law, no funds appropriated under this Act may be expended to reimburse the costs of a federally qualified health center (FQHC) for services performed or provided by a provider or group of providers pursuant to an affiliation agreement executed between the FQHC and provider unless the Health and Human Services Commission determines the reimbursement complies with criteria promulgated by the Secretary of Health and Human Services, the Centers for Medicare and Medicaid Services, or administrative rules adopted by the commission.

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:
FQHC Reimbursement in Managed Care. To the extent allowable by law, in developing the premium rates for Medicaid and CHIP Managed Care Organizations (MCOs), the Health and Human Services Commission shall include provisions for payment of the FQHC Prospective Payment System (PPS) rate and establish contractual requirements that require MCOs to reimburse FQHCs at the PPS rate.

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:
Durable Medical Equipment Savings Initiatives. Included in appropriation levels above in Goal B, Medicaid, are General Revenue Funds reductions of \$88,300,000 for the following items:

- targeted rate reductions on durable medical equipment for a savings of \$56,700,000 in General Revenue Funds;
- selective contracting for incontinence supplies for a savings of \$12,800,000 in General Revenue Funds;
- savings from adding Diabetic supplies as a category on the pharmacy preferred drug list for a total of \$1,800,000 in General Revenue Funds; and

- d. additional cost containment initiatives related to durable medical equipment for a total of \$17,000,000 in General Revenue Funds.

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:
Prescription Drug Carve in to Managed Care Organizations. It is the intent of the Legislature that capitated managed care organizations in STAR, STARHealth, STAR+PLUS and CHIP:

- a. manage prior authorization for prescription drugs in a manner that is no more stringent than those prior authorization processes used by the Health and Human Services Commission (HHSC) in its administration of the Medicaid Vendor Drug Program;
- b. comply with the prescription drug claims payment requirements in effect September 1, 2011 in the Texas Insurance Code if prescription drugs are a covered benefit provided by managed care organizations in STAR, STARHealth, STAR+PLUS or CHIP;
- c. may not require members to obtain prescription drugs from a mail-order pharmacy; and
- d. adhere to the HHSC preferred drug list during fiscal years 2012 and 2013.

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:
Dental and Orthodontia Providers in the Texas Medicaid Program. It is the intent of the Legislature that the Health and Human Services Commission (HHSC) use funds appropriated above in Strategy G.1.1, Office of Inspector General, to strengthen the capacity of the HHSC Inspector General to detect, investigate, and prosecute abuse by dentists and orthodontists who participate in the Texas Medicaid program. Further, it is the intent of the Legislature that HHSC conduct more extensive reviews of medical necessity for orthodontia services in the Medicaid program.

VI. BOND DEBT SERVICE PAYMENTS

A. Suspend House Rule 13, Section 9b (2) to allow the Conference Committee to change items of appropriation that are the same in both versions;
 Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2012</u>	<u>2013</u>
A.1.1. Strategy: BOND DEBT SERVICE	\$ 26,269,665	\$ 29,085,882
To Texas Public Finance Authority for Payment of Bond Debt Service.		

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

A. Suspend House Rule 13, Section 9a (1) to allow the Conference Committee to change, alter, or amend text which is not in disagreement to read as follows:
Sec. 7. Federal Match Assumptions and Limitations on Use of Available General Revenue Funds.

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

Federal Medical Assistance Percentage (FMAP)		
	<u>2012</u>	<u>2013</u>
Federal Fiscal Year	58.22%	57.29%
State Fiscal Year	58.42%	57.37%
Enhanced Federal Medical Assistance Percentage (EFMAP)		
	<u>2012</u>	<u>2013</u>
Federal Fiscal Year	70.75%	70.10%
State Fiscal Year	70.89%	70.15%

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

Legislative Budget Board and Governor.

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

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

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

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

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

B. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Sec. 17. Additional Cost Containment Initiatives. Included in appropriations above to the health and human services agencies in Article II of this Act are reductions for anticipated savings for the following cost containment initiatives:

	<u>General Revenue Funds</u>	<u>All Funds</u>
a. Department of Aging and Disability Services		
(1) Nursing Facility Cost Change	\$58,000,000	\$138,095,238
(2) Wrap Around Services	\$15,000,000	\$35,732,856
(3) Equalizing Rates across Waivers	\$12,500,000	\$29,761,905
(4) Adjust Amount, Scope, and Duration for All Community Services	\$31,000,000	\$73,809,524
(5) Administrative Reductions Related to Requisition	\$1,800,000	\$4,285,714
b. Department of State Health Services		
(1) Residential Units	\$6,000,000	\$6,000,000
(2) NorthSTAR Billing Change	\$6,000,000	\$6,000,000
(3) Medicines at Discharge for One Week	\$1,900,000	\$1,900,000
(4) Management Changes	\$1,000,000	\$1,000,000
c. Health and Human Services Commission		

(1) Fee Reductions for Vendor Drug Dispensing Fee and Primary Care Case Management Fee	\$34,736,640	\$82,991,338
(2) Optional Benefit Reduction through Changes in Amount, Scope, and Duration of Services	\$45,000,000	\$106,985,014
(3) Medicare Equalization*	\$295,750,000	\$704,166,667
(4) Reduce Managed Care Administrative Portion of Premiums	\$27,000,000	\$64,186,378
(5) More Efficient Managed Care Premium Methodology	\$169,300,000	\$402,472,364
Total, All Agencies	\$704,986,640	\$1,657,386,998

*includes provisional allowance for HHSC to phase in the policy in an effort to maintain access to dialysis services.

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. 54. Attendant Wages and Benefits. Out of funds appropriated elsewhere in this Act to the Health and Human Services Commission (HHSC), HHSC shall track how much of the funding appropriated for community long term services and support programs is used for attendant wages and employment benefits.

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. 55. Funding for HIV Medications. Upon a determination that funding in Strategy A.2.2, HIV/STD Prevention, at the Department of State Health Services (DSHS) is insufficient to cover the costs associated with the purchase of HIV medications, the Executive Commissioner may request to transfer up to \$19,200,000 from General Revenue appropriations made in Goal B, Medicaid, at the Health and Human Services Commission to Strategy A.2.2, HIV/STD Prevention, the amounts necessary to maintain funding for HIV medications in the 2012-13 biennium. To request a transfer, the Executive Commissioner shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts.

The request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue written approvals within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to transfer 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.

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

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. 56. Waiver Program Cost Limits.

a. **Individual Cost Limits for Waiver Programs.** It is the intent of the Legislature that the Department of Aging and Disability Services and Health and Human Services Commission comply with the cost-effectiveness requirements of the Centers for Medicare and Medicaid Services and set the individual cost limit for each waiver program as follows:

- (1) Community-Based Alternatives Program: 200 percent of the reimbursement rate that would have been paid for that same individual to receive services in a nursing facility;
- (2) Medically Dependent Children Program: 50 percent of the reimbursement rate that would have been paid for that same individual to receive services in a nursing facility;
- (3) Consolidated Waiver Program: 200 percent of the reimbursement rate that would have been paid for that same individual to receive services in a nursing facility, or 200 percent of the estimated annualized per capita cost of providing services in an Intermediate Care Facility/Mental Retardation (ICF/MR), as applicable;

- (4) Community Living Assistance and Support Services Program: 200 percent of the estimated annualized per capita cost of providing services in an ICF/MR to an individual qualifying for an ICF/MR Level of Care VIII;
- (5) Deaf-Blind with Multiple Disabilities Program: 200 percent of the estimated annualized per capita cost of providing services in an ICF/MR to an individual qualifying for an ICF/MR Level of Care VIII;
- (6) Home and Community-based Services Program: 200 percent of the reimbursement rate that would have been paid for that same individual to receive services in an ICF/MR or 200 percent of the estimated annualized per capita cost for ICF/MR services, whichever is greater; and
- (7) STAR+PLUS Community-Based Alternatives: 200 percent of the reimbursement rate that would have been paid for that same individual to receive services in a nursing facility.

b. Use of General Revenue Funds for Services.

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

c. Use of Utilization Management and Utilization Review Practices. The department and commission shall employ utilization management and utilization review practices as necessary to ensure that the appropriate scope and level of services are provided to individuals receiving services in Medicaid 1915(c) waivers administered by the agency and to ensure compliance with the cost-effectiveness requirements of the Centers for Medicare and Medicaid Services.

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. 57. March 2013 and April 2013 Medicaid Payments. To the extent allowable by law, the Health and Human Services Commission is authorized to defer the March 2013 payments for Medicaid managed care until April 2013 and the April 2013 payments for Medicaid managed care until May 2013. To the extent allowable by law, the Department of Aging and Disability Services is authorized to defer March 2013 payments for Medicaid until April 2013 and April 2013 Medicaid payments until May 2013.

III. RETIREMENT AND GROUP INSURANCE

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

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:

Group Insurance Contributions. Estimated.

ARTICLE III

I. TEXAS EDUCATION AGENCY

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>2012</u>	<u>2013</u>
A.1.1. Strategy: FSP - EQUALIZED OPERATIONS	\$ 18,620,413,934	\$ 18,564,213,933
Foundation School Program - Equalized Operations.		

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>2012</u>	<u>2013</u>
A.1.2. Strategy: FSP - EQUALIZED FACILITIES	\$ 650,000,000	\$ 716,100,000
Foundation School Program - Equalized Facilities.		

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

	<u>2012</u>	<u>2013</u>
B.2.2. Strategy: HEALTH AND SAFETY	\$ 14,755,294	\$ 14,798,895

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>2012</u>	<u>2013</u>
B.3.4. Strategy: CENTRAL ADMINISTRATION	\$ 11,750,454	\$ 11,741,448

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>2012</u>	<u>2013</u>
B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY	\$ 33,415,633	\$ 30,956,582

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:

Total Average Daily Attendance (ADA) - Includes Regular and Charter Schools	4,634,263	4,711,961
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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:

Total Average Daily Attendance (ADA) - Open-enrollment Charter Schools Only	125,205	136,586
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Total Amount of State and Local Funds Allocated for Debt for Facilities (Billions)	4.59	4.61
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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:

Special Education Full-time Equivalents (FTEs)	111,277	109,650
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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:

Compensatory Education Average Daily Attendance	2,890,647	2,954,993
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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:

Career and Technical Education Full-time Equivalents (FTEs)	199,943	205,112
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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:

Bilingual Education/English as a Second Language Average Daily Attendance	731,872	756,908
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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:

Gifted and Talented Average Daily Attendance	221,368	224,601
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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:

Market Value of the Financial Assets of the Permanent School Fund (PSF) in Billions	27	29.1
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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:
Early College High School and T-STEM. Out of funds appropriated above for Strategy A.2.1, Statewide Educational Initiatives, \$3,000,000 in General Revenue in fiscal year 2012 and \$3,000,000 in General Revenue in fiscal year 2013 is allocated for Early College High School and T-STEM programs.

Any unexpended balances as of August 31, 2012 are hereby appropriated to fiscal year 2013 for the same purpose.

III. HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

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

	<u>2012</u>	<u>2013</u>
A.1.2. Strategy: UT - AUSTIN	\$ 23,361,945	\$ 24,627,816
The University of Texas at Austin.		

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>2012</u>	<u>2013</u>
A.1.3. Strategy: UT - DALLAS	\$ 6,806,124	\$ 7,174,915
The University of Texas at Dallas.		

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

	<u>2012</u>	<u>2013</u>
A.1.4. Strategy: UT - EL PASO	\$ 9,989,890	\$ 10,531,194
The University of Texas at El Paso.		

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>2012</u>	<u>2013</u>
A.1.5. Strategy: UT - PAN AMERICAN	\$ 6,640,149	\$ 6,999,947
The University of Texas - Pan American.		

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>2012</u>	<u>2013</u>
A.1.8. Strategy: UT - SAN ANTONIO	\$ 10,063,441	\$ 10,608,730
The University of Texas at San Antonio.		

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>2012</u>	<u>2013</u>
A.1.9. Strategy: UT - TYLER	\$ 3,022,595	\$ 3,186,375
The University of Texas at Tyler.		

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

	<u>2012</u>	<u>2013</u>
A.1.11. Strategy: UT MEDICAL - GALVESTON	\$ 39,301,227	\$ 41,430,771
The University of Texas Medical Branch at Galveston.		

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>2012</u>	<u>2013</u>
A.1.12. Strategy: UTHSC - HOUSTON	\$ 15,136,959	\$ 15,957,158
The University of Texas Health Science Center at Houston.		

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>2012</u>	<u>2013</u>
A.1.13. Strategy: UTHSC - SAN ANTONIO	\$ 14,933,474	\$ 15,742,647
The University of Texas Health Science Center at San Antonio.		

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>2012</u>	<u>2013</u>
A.1.15. Strategy: UT HEALTH SCIENCE CENTER - TYLER	\$ 2,522,170	\$ 2,658,834
The University of Texas Science Health Center at Tyler.		

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>2012</u>	<u>2013</u>
A.1.16. Strategy: TEXAS SOUTHMOST (UT) Texas Southmost College (UT Share).	\$ 1,492,481	\$ 1,573,351

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

	<u>2012</u>	<u>2013</u>
A.1.17. Strategy: UT SYSTEM ADMINISTRATION	\$ 82,973	\$ 87,469
The University of Texas System Administration.		

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

	<u>2012</u>	<u>2013</u>
B.1.1. Strategy: TEXAS A&M UNIVERSITY	\$ 25,637,984	\$ 27,027,182

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

	<u>2012</u>	<u>2013</u>
B.1.2. Strategy: A&M SYSTEM HEALTH SCIENCE CENTER	\$ 4,904,168	\$ 5,169,901
Texas A&M University System Health Science Center.		

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

	<u>2012</u>	<u>2013</u>
B.1.5. Strategy: TARLETON STATE UNIVERSITY	\$ 3,033,691	\$ 3,198,072

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

	<u>2012</u>	<u>2013</u>
B.1.6. Strategy: A&M - CORPUS CHRISTI	\$ 3,894,900	\$ 4,105,946
Texas A&M University - Corpus Christi.		

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

	<u>2012</u>	<u>2013</u>
B.1.11. Strategy: WEST TEXAS A&M	\$ 3,863,278	\$ 4,072,611
West Texas A&M University.		

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

	<u>2012</u>	<u>2013</u>
B.1.14. Strategy: AG EXPERIMENT STATION	\$ 7,596,396	\$ 8,008,008
Texas Agricultural Experiment Station.		

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

	<u>2012</u>	<u>2013</u>
B.1.15. Strategy: COOPERATIVE EXTENSION Texas Cooperative Extension.	\$ 10,415,300	\$ 10,979,655

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

	<u>2012</u>	<u>2013</u>
B.1.17. Strategy: TRANSPORTATION INSTITUTE Texas Transportation Institute.	\$ 683,982	\$ 721,044

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

	<u>2012</u>	<u>2013</u>
B.1.18. Strategy: ENG EXTENSION SERVICE Texas Engineering Extension Service.	\$ 279,174	\$ 294,301

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

	<u>2012</u>	<u>2013</u>
B.1.19. Strategy: TEXAS FOREST SERVICE	\$ 2,176,488	\$ 2,294,421

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

	<u>2012</u>	<u>2013</u>
B.1.20. Strategy: VET MEDICAL DIAGNOSTIC LAB Texas Veterinary Medical Diagnostic Laboratory.	\$ 403,346	\$ 425,202

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

	<u>2012</u>	<u>2013</u>
C.1.3. Strategy: UH - DOWNTOWN University of Houston - Downtown.	\$ 2,173,661	\$ 2,291,441

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

	<u>2012</u>	<u>2013</u>
C.1.5. Strategy: UH SYSTEM ADMINISTRATION The University of Houston System Administration.	\$ 608,901	\$ 641,895

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

	<u>2012</u>	<u>2013</u>
C.1.8. Strategy: LAMAR STATE COLLEGE - ORANGE	\$ 660,597	\$ 696,391

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

	<u>2012</u>	<u>2013</u>
C.1.9. Strategy: LAMAR STATE COLLEGE - PORT ARTHUR	\$ 876,373	\$ 923,859

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

	<u>2012</u>	<u>2013</u>
C.1.10. Strategy: ANGELO STATE UNIVERSITY	\$ 3,385,691	\$ 3,569,146

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

	<u>2012</u>	<u>2013</u>
C.1.13. Strategy: SUL ROSS STATE UNIVERSITY	\$ 1,784,687	\$ 1,881,390

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

	<u>2012</u>	<u>2013</u>
C.1.14. Strategy: SUL ROSS STATE-RIO GRANDE COLLEGE	\$ 267,345	\$ 281,831
Sul Ross State University - Rio Grande College.		

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

	<u>2012</u>	<u>2013</u>
C.1.15. Strategy: TEXAS STATE SYSTEM ADMIN	\$ 128,340	\$ 135,294
Texas State University System Administration.		

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

	<u>2012</u>	<u>2013</u>
C.1.16. Strategy: MIDWESTERN STATE UNIV	\$ 2,424,265	\$ 2,555,624
Midwestern State University.		

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

	<u>2012</u>	<u>2013</u>
C.1.17. Strategy: UNIVERSITY OF NORTH TEXAS	\$ 16,635,634	\$ 17,537,039

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

	<u>2012</u>	<u>2013</u>
C.1.21. Strategy: TEXAS SOUTHERN UNIVERSITY	\$ 3,751,544	\$ 3,954,821

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

	<u>2012</u>	<u>2013</u>
C.1.23. Strategy: TEXAS TECH HEALTH SCI CTR	\$ 15,246,251	\$ 16,072,371
Texas Tech University Health Sciences Center.		

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

	<u>2012</u>	<u>2013</u>
C.1.25. Strategy: TSTC - HARLINGEN	\$ 1,629,307	\$ 1,717,591
Texas State Technical College - Harlingen.		

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

	<u>2012</u>	<u>2013</u>
C.1.27. Strategy: TSTC - WACO	\$ 2,258,338	\$ 2,380,707
Texas State Technical College - Waco.		

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

	<u>2012</u>	<u>2013</u>
C.1.28. Strategy: TSTC - MARSHALL	\$ 405,574	\$ 427,550
Texas State Technical College - Marshall.		

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

	<u>2012</u>	<u>2013</u>
C.1.30. Strategy: PUB COMMUNITY / JR COLLEGES Public Community / Junior Colleges.	\$ 95,089,990	\$ 100,242,458

IV. HIGHER EDUCATION COORDINATING BOARD

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>2012</u>	<u>2013</u>
B.1.14. Strategy: COMBAT TUITION REIMBURSEMENT PGM Tuition Reimbursement for Children of Military Deployed to Combat.	\$ 0	\$ 0

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:

	<u>2012</u>	<u>2013</u>
B.1.16. Strategy: TEXAS RESEARCH INCENTIVE PROGRAM	\$ 17,812,500	\$ 17,812,500

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:

B.1.16. Strategy: TEXAS RESEARCH INCENTIVE
PROGRAM

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>2012</u>	<u>2013</u>
D.1.2. Strategy: BAYLOR COLLEGE OF MEDICINE GME Baylor College of Medicine Graduate Medical Education (GME).	\$ 5,176,507	\$ 5,176,507

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

	<u>2012</u>	<u>2013</u>
D.1.8. Strategy: PHYSICIAN ED. LOAN REPAY. PROGRAM	\$ 5,600,000	\$ UB

V. THE UNIVERSITY OF TEXAS AT ARLINGTON

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

	<u>2012</u>	<u>2013</u>
Total, Method of Financing	<u>\$ 141,631,514</u>	<u>\$ 142,022,642</u>

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

	<u>2012</u>	<u>2013</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 99,939,255	\$ 99,939,255

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>2012</u>	<u>2013</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,961,018	\$ 1,961,018

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>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 4,977,110	\$ 5,325,511

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>2012</u>	<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 15,200,731	\$ 15,200,731
Educational and General Space Support.		

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

	<u>2012</u>	<u>2013</u>
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 1,641,060	\$ 1,641,060

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>2012</u>	<u>2013</u>
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 3,016,377	\$ 3,016,377

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:

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

D. Goal: RESEARCH FUNDS

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:

D.1.1. Strategy: RESEARCH DEVELOPMENT FUND

VI. THE UNIVERSITY OF TEXAS AT AUSTIN

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

	<u>2012</u>	<u>2013</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 5,326,625	\$ 5,326,625

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>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 8,711,166	\$ 9,320,954

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:

	<u>2012</u>	<u>2013</u>
C.1.1. Strategy: READINESS	\$ 1,500,000	\$ 1,500,000

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>2012</u>	<u>2013</u>
C.2.1. Strategy: MARINE SCIENCE INSTITUTE	\$ 1,703,977	\$ 1,703,977
Marine Science Institute - Port Aransas.		

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>2012</u>	<u>2013</u>
C.2.5. Strategy: MCDONALD OBSERVATORY	\$ 3,765,190	\$ 3,765,190

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>2012</u>	<u>2013</u>
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 2,118,420	\$ 2,118,420

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:

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

	<u>2012</u>	<u>2013</u>
D.1.1. Strategy: COMPETITIVE KNOWLEDGE FUND	\$ 18,391,782	\$ 18,391,782

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

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

	<u>2012</u>	<u>2013</u>
C.1.7. Strategy: COMPETITIVE KNOWLEDGE FUND	\$ 0	\$ 0

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:

C.1.1. Strategy: READINESS

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:

D. Goal: RESEARCH 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:

Readiness Project. Out of funds approved above to Strategy C.1.1. Readiness, \$3,000,000 shall be used to establish a statewide program to create and deploy modular courses to improve college readiness, reduce the need for developmental education, and improve student success, to be developed by a consortium of universities from multiple university systems and community colleges organized by the University of Texas at Austin. The courses would incorporate college readiness assignments based on the state college and career readiness standards that have been developed and field tested by faculty and instructional support staff from Texas A&M University, the University of Texas at Austin, public junior colleges, and public school districts. The courses should use diagnostic assessments and advanced technology to determine student's specific needs, include open-source instructional materials, include professional development institutes and online resources for instructors, and incorporate the best available research about how students learn complex material. The courses may be designed so that they can be deployed as dual credit courses. Any unexpended balances remaining as of August 31, 2012 are hereby appropriated for the fiscal year beginning September 1, 2012.

VII. THE UNIVERSITY OF TEXAS AT DALLAS

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

	<u>2012</u>	<u>2013</u>
Total, Method of Financing	\$ 110,099,041	\$ 110,414,821

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>2012</u>	<u>2013</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 72,633,612	\$ 72,633,612

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>2012</u>	<u>2013</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 946,055	\$ 946,055

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>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 3,213,912	\$ 3,438,889

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>2012</u>	<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 11,586,599	\$ 11,586,599

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>2012</u>	<u>2013</u>
C.3.1. Strategy: SCIENCE, ENGINEERING, MATH	\$ 669,148	\$ 669,148

G. Suspend House Rule 13, Section 9b (1) to allow the Conference Committee to delete items of appropriation that are the same in both versions to read as follows:

	<u>2012</u>	<u>2013</u>
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 0	\$ 0

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

	<u>2012</u>	<u>2013</u>
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 4,212,943	\$ 4,212,943

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

	<u>2012</u>	<u>2013</u>
D.2.1. Strategy: COMPETITIVE KNOWLEDGE FUND	\$ 2,365,121	\$ 2,365,121

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>2012</u>	<u>2013</u>
C.1.3. Strategy: COMPETITIVE KNOWLEDGE FUND	\$ 0	\$ 0

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:

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

D. Goal: RESEARCH FUNDS

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:

D.1.1. Strategy: RESEARCH DEVELOPMENT FUND

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:

D.2.1. Strategy: COMPETITIVE KNOWLEDGE FUND

VIII. THE UNIVERSITY OF TEXAS AT EL PASO

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>2012</u>	<u>2013</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,791,702	\$ 1,791,702

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>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,816,412	\$ 3,013,563

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>2012</u>	<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 11,153,950	\$ 11,153,950

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>2012</u>	<u>2013</u>
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 3,462,520	\$ 3,462,520

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:

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

D. Goal: RESEARCH FUNDS

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:

D.1.1. Strategy: RESEARCH DEVELOPMENT FUND

IX. THE UNIVERSITY OF TEXAS - PAN AMERICAN

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

	<u>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,844,013	\$ 3,043,096

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>2012</u>	<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 8,885,817	\$ 8,885,817

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>2012</u>	<u>2013</u>
C.2.1. Strategy: ECONOMIC DEVELOPMENT Center for Entrepreneurship and Economic Development.	\$ 473,690	\$ 473,690

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>2012</u>	<u>2013</u>
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 573,919	\$ 573,919

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:

D. Goal: RESEARCH FUNDS

X. THE UNIVERSITY OF TEXAS AT BROWNSVILLE

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>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 612,278	\$ 655,138

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>2012</u>	<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 3,407,238	\$ 3,407,238
Educational and General Space Support.		

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

	<u>2012</u>	<u>2013</u>
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 451,256	\$ 451,256

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:

D. Goal: RESEARCH FUNDS

XI. THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN

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

	<u>2012</u>	<u>2013</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 8,730,432	\$ 8,730,432

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>2012</u>	<u>2013</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 351,109	\$ 351,109

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

	<u>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 393,839	\$ 421,408

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:

A.1.6. Strategy: HOLD HARMLESS

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

	<u>2012</u>	<u>2013</u>
A.1.6. Strategy: HOLD HARMLESS	\$ 461,657	\$ 461,657

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>2012</u>	<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 2,552,149	\$ 2,552,149
Educational and General Space Support.		

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

	<u>2012</u>	<u>2013</u>
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 153,204	\$ 153,204

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:

D. Goal: RESEARCH FUNDS

XII. THE UNIVERSITY OF TEXAS AT SAN ANTONIO

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

	<u>2012</u>		<u>2013</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 2,029,659	\$	2,029,659

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>2012</u>		<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 4,075,983	\$	4,361,305

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>2012</u>		<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 13,958,868	\$	13,958,868

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>2012</u>		<u>2013</u>
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 2,745,648	\$	2,745,648

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:

D. Goal: RESEARCH FUNDS

XIII. THE UNIVERSITY OF TEXAS AT TYLER

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

	<u>2012</u>		<u>2013</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 599,219	\$	599,219

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>2012</u>		<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 711,012	\$	760,783

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:

	<u>2012</u>		<u>2013</u>
A.1.6. Strategy: HOLD HARMLESS	\$ 5,359	\$	5,359

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>2012</u>		<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 3,205,377	\$	3,205,377

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>2012</u>		<u>2013</u>
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 217,036	\$	217,036

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:

A.1.6. Strategy: HOLD HARMLESS

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:

D. Goal: RESEARCH FUNDS

XIV. TEXAS A&M UNIVERSITY

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

	<u>2012</u>	<u>2013</u>
Total, Method of Financing	<u>\$ 325,287,544</u>	<u>\$ 326,311,675</u>

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

	<u>2012</u>	<u>2013</u>
A.1.1. Strategy: OPERATIONS SUPPORT	<u>\$ 220,779,551</u>	<u>\$ 220,779,551</u>

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

	<u>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	<u>\$ 9,188,800</u>	<u>\$ 9,832,022</u>

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>2012</u>	<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	<u>\$ 36,132,676</u>	<u>\$ 36,132,676</u>

E. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:
Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2012</u>	<u>2013</u>
C.1.6. Strategy: COMPETITIVE KNOWLEDGE FUND	<u>\$ 0</u>	<u>\$ 0</u>

F. Suspend House Rule 13, Section 9a (4) to allow the Conference Committee to add text on any matter which is not included in either the House or Senate version of the bill to read as follows:
Suspend House Rule 13, Section 9b (5) to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:

	<u>2012</u>	<u>2013</u>
D.2.1. Strategy: COMPETITIVE KNOWLEDGE FUND	<u>\$ 19,903,235</u>	<u>\$ 19,903,235</u>

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:
D. Goal: RESEARCH FUNDS

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:
D.1.1. Strategy: COMPETITIVE KNOWLEDGE FUND

XV. TEXAS A&M UNIVERSITY AT GALVESTON

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

	<u>2012</u>	<u>2013</u>
Total, Method of Financing	<u>\$ 18,868,811</u>	<u>\$ 18,904,811</u>

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

	<u>2012</u>	<u>2013</u>
A.1.1. Strategy: OPERATIONS SUPPORT	<u>\$ 8,064,549</u>	<u>\$ 8,064,549</u>

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

	<u>2012</u>	<u>2013</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 178,668	\$ 178,668

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>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 320,284	\$ 342,704

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>2012</u>	<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 3,615,064	\$ 3,615,064

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>2012</u>	<u>2013</u>
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 300,171	\$ 300,171

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:

D. Goal: RESEARCH FUNDS

XVI. PRAIRIE VIEW A&M UNIVERSITY

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

	<u>2012</u>	<u>2013</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 816,203	\$ 816,203

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>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,354,312	\$ 1,449,115

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:

A.1.7. Strategy: HOLD HARMLESS

D. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2012</u>	<u>2013</u>
A.1.7. Strategy: HOLD HARMLESS	\$ 4,116,407	\$ 4,116,407

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>2012</u>	<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 5,234,436	\$ 5,234,436

XVII. TARLETON STATE UNIVERSITY

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

	<u>2012</u>	<u>2013</u>
Total, Method of Financing	<u>\$ 41,925,884</u>	<u>\$ 42,024,200</u>

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

	<u>2012</u>	<u>2013</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 22,107,047	\$ 22,107,047

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

	<u>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,176,444	\$ 1,258,795

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>2012</u>	<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 4,971,908	\$ 4,971,908

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:

C.1.2. Strategy: MULTI-INSTITUTION TEACHING CENTER

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

	<u>2012</u>	<u>2013</u>
C.1.2. Strategy: MULTI-INSTITUTION TEACHING CENTER	\$ 1,500,000	\$ 1,500,000

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>2012</u>	<u>2013</u>
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 793,198	\$ 793,198

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:

D. Goal: RESEARCH FUNDS

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:
Multi-Institution Teaching Center. Out of funds appropriated above in Strategy C.1.2. Higher Education Multi-Institution Teaching Center (MITC), \$3,000,000 shall be used to increase access to public higher education in the greater Midlothian community. The MITC shall be a collaborative program led by Tarleton State University along with Texas A&M University - Commerce and Navarro Community College. The MITC shall collaborate with the citizens of the greater Midlothian community to meet the educational needs of the community. Funds may be used for, but not limited to, developing new programs, hiring faculty and staff, providing classroom and office space, necessary computer/technology infrastructure and support, and library materials. Any unexpended balances remaining as of August 31, 2012 are hereby appropriated for the fiscal year beginning September 1, 2012.

XVIII. TEXAS A&M UNIVERSITY - CENTRAL TEXAS

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

	<u>2012</u>	<u>2013</u>
Total, Method of Financing	\$ 15,292,151	\$ 15,307,552

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>2012</u>	<u>2013</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 5,603,940	\$ 5,603,940

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>2012</u>	<u>2013</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 172,105	\$ 172,105

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>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 103,500	\$ 110,745

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>2012</u>	<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 1,708,085	\$ 1,708,085

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:

A.1.7. Strategy: HOLD HARMLESS

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:

D.1.1. Strategy: RESEARCH FUNDS

XIX. TEXAS A&M UNIVERSITY - CORPUS CHRISTI

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

	<u>2012</u>	<u>2013</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 989,731	\$ 989,731

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>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,255,994	\$ 1,343,915

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:

	<u>2012</u>	<u>2013</u>
A.1.7. Strategy: HOLD HARMLESS	\$ 28,695	\$ 28,695

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>2012</u>	<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 6,128,425	\$ 6,128,425

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>2012</u>	<u>2013</u>
D.1.1. Strategy: RESEARCH FUNDS	\$ 1,106,178	\$ 1,106,178

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:

D. Goal: RESEARCH FUNDS

XX. TEXAS A&M UNIVERSITY - KINGSVILLE

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

	<u>2012</u>	<u>2013</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 18,348,116	\$ 18,348,116

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>2012</u>	<u>2013</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 803,687	\$ 803,687

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

	<u>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,180,131	\$ 1,262,742

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:

A.1.8. Strategy: HOLD HARMLESS

E. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2012</u>	<u>2013</u>
A.1.8. Strategy: HOLD HARMLESS	\$ 1,195,852	\$ 1,195,852

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>2012</u>	<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 4,559,570	\$ 4,559,570

Educational and General Space Support.

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

	<u>2012</u>	<u>2013</u>
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 923,103	\$ 923,103

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:

D.1.1. Strategy: RESEARCH DEVELOPMENT FUND

XXI. TEXAS A&M UNIVERSITY - SAN ANTONIO

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

	<u>2012</u>	<u>2013</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 7,118,946	\$ 7,118,946

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>2012</u>	<u>2013</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 190,222	\$ 190,222

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

	<u>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 158,089	\$ 169,156

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>2012</u>	<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 2,146,161	\$ 2,146,161
Educational and General Space Support.		

XXII. TEXAS A&M INTERNATIONAL UNIVERSITY

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

	<u>2012</u>	<u>2013</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 650,912	\$ 650,912

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>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 686,341	\$ 734,385

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>2012</u>	<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 3,400,068	\$ 3,400,068
Educational and General Space Support.		

D. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2012</u>	<u>2013</u>
C.1.1. Strategy: PHD PROGRAM IN BUSINESS	\$ 1,091,015	\$ 1,091,015

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>2012</u>	<u>2013</u>
C.2.1. Strategy: INSTITUTE FOR INTERNATIONAL TRADE	\$ 195,027	\$ 195,027

F. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2012</u>	<u>2013</u>
C.3.2. Strategy: FACULTY ENHANCEMENT	\$ 750,000	\$ 750,000

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>2012</u>	<u>2013</u>
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 126,623	\$ 126,623

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:

D. Goal: RESEARCH FUNDS

XXIII. WEST TEXAS A&M UNIVERSITY

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

	<u>2012</u>	<u>2013</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 19,355,492	\$ 19,355,492

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>2012</u>	<u>2013</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 938,755	\$ 938,755

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

	<u>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,270,520	\$ 1,359,457

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>2012</u>	<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 4,219,264	\$ 4,219,264

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>2012</u>	<u>2013</u>
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 340,876	\$ 340,876

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:

D. Goal: RESEARCH FUNDS

XXIV. TEXAS A&M UNIVERSITY - COMMERCE

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

	<u>2012</u>	<u>2013</u>
Total, Method of Financing	\$ 44,875,542	\$ 45,045,086

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>2012</u>	<u>2013</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 30,915,346	\$ 30,915,346

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

	<u>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,094,726	\$ 2,241,358

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>2012</u>	<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 4,645,737	\$ 4,645,737

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>2012</u>	<u>2013</u>
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 218,376	\$ 218,376

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:

D. Goal: RESEARCH FUNDS

XXV. TEXAS A&M UNIVERSITY - TEXARKANA

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

	<u>2012</u>		<u>2013</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 161,937	\$	161,937

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>2012</u>		<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 258,269	\$	276,349

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>2012</u>		<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 1,484,930	\$	1,484,930
Educational and General Space Support.			

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>2012</u>		<u>2013</u>
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 4,504	\$	4,504

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:

D. Goal: RESEARCH FUNDS

XXVI. UNIVERSITY OF HOUSTON

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

	<u>2012</u>	<u>2013</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 134,682,795	\$ 134,682,794

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>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 4,996,924	\$ 5,346,713

C. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2012</u>	<u>2013</u>
C.1.1. Strategy: COMPLEX SYSTEMS RESEARCH CLUSTER	\$ 690,000	\$ 690,000

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:

C.1.1. Strategy: COMPLEX SYSTEMS RESEARCH CLUSTER

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:

C.1.2. Strategy: ENERGY RESEARCH CLUSTER

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:

C.2.2. Strategy: HEALTH SCIENCES RESEARCH CLUSTER

G. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2012</u>	<u>2013</u>
C.1.2. Strategy: ENERGY RESEARCH CLUSTER	\$ 3,567,500	\$ 3,567,500

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:

C.2.3. Strategy: EDUCATION & COMMUNITY ADVANCEMENT

I. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2012</u>	<u>2013</u>
C.2.2. Strategy: HEALTH SCIENCES RESEARCH CLUSTER	\$ 2,217,500	\$ 2,217,500

J. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2012</u>	<u>2013</u>
C.2.3. Strategy: EDUCATION & COMMUNITY ADVANCEMENT	\$ 1,151,509	\$ 1,151,509

Education and Community Advancement.

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:

D. Goal: RESEARCH FUNDS

L. 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>2012</u>	<u>2013</u>
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 5,352,736	\$ 5,352,736

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:

D.2.1. Strategy: COMPETITIVE KNOWLEDGE FUND

N. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:
Suspend House Rule 13, Section 9b (3) to allow the Conference Committee to exceed the highest or be less than the lowest of items of appropriation that are contained in the House and Senate versions of the bill in different amounts to read as follows:

	<u>2012</u>		<u>2013</u>
C.1.3. Strategy: COMPETITIVE KNOWLEDGE FUND	\$ 0	\$	0

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

	<u>2012</u>		<u>2013</u>
D.2.1. Strategy: COMPETITIVE KNOWLEDGE FUND	\$ 3,061,979	\$	3,061,979

XXVII. UNIVERSITY OF HOUSTON - CLEAR LAKE

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

	<u>2012</u>		<u>2013</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 568,981	\$	568,981

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>2012</u>		<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,107,406	\$	1,184,925

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

	<u>2012</u>		<u>2013</u>
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 93,454	\$	93,454

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:

	<u>2012</u>		<u>2013</u>
A.1.6. Strategy: HOLD HARMLESS	\$ 851,970	\$	851,970

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>2012</u>		<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 3,561,801	\$	3,561,801

F. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2012</u>		<u>2013</u>
C.1.1. Strategy: HIGH TECHNOLOGIES LABORATORY	\$ 41,864	\$	41,864

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:
D. Goal: RESEARCH FUNDS

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

	<u>2012</u>		<u>2013</u>
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 54,196	\$	54,196

XXVIII. UNIVERSITY OF HOUSTON - DOWNTOWN

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>2012</u>		<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,248,363	\$	1,335,750

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>2012</u>		<u>2013</u>
C.1.1. Strategy: COMMUNITY DEVELOPMENT PROJECT	\$ 397,531	\$	397,531

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:

D. Goal: RESEARCH FUNDS

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>2012</u>		<u>2013</u>
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 52,124	\$	52,124

XXIX. UNIVERSITY OF HOUSTON - VICTORIA

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

	<u>2012</u>		<u>2013</u>
Total, Method of Financing	\$ 19,874,556	\$	19,912,403

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>2012</u>		<u>2013</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 11,349,460	\$	11,349,460

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

	<u>2012</u>		<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 456,654	\$	488,620

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>2012</u>		<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 2,419,981	\$	2,419,981

Educational and General Space Support.

E. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2012</u>		<u>2013</u>
C.1.2. Strategy: DOWNWARD EXPANSION	\$ 2,100,000	\$	2,100,000

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:

D. Goal: RESEARCH FUNDS

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>2012</u>		<u>2013</u>
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 1,127	\$	1,127

XXX. MIDWESTERN STATE UNIVERSITY

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

	<u>2012</u>		<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 882,245	\$	944,003

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>2012</u>		<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 3,592,084	\$	3,592,084
Educational and General Space Support.			

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:

D. Goal: RESEARCH FUNDS

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>2012</u>		<u>2013</u>
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 15,033	\$	15,033

XXXI. UNIVERSITY OF NORTH TEXAS

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>2012</u>		<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 6,541,516	\$	6,999,427

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>2012</u>		<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 17,702,340	\$	17,702,340
Educational and General Space Support.			

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:

D. Goal: RESEARCH FUNDS

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>2012</u>		<u>2013</u>
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 1,247,724	\$	1,247,724

XXXII. UNIVERSITY OF NORTH TEXAS AT DALLAS

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

	<u>2012</u>		<u>2013</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 3,543,232	\$	3,542,171

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>2012</u>		<u>2013</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 112,473	\$	112,473

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

	<u>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 185,176	\$ 198,139

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>2012</u>	<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 2,026,688	\$ 2,026,688
Educational and General Space Support.		

XXXIII. STEPHEN F. AUSTIN STATE UNIVERSITY

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

	<u>2012</u>	<u>2013</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 30,424,545	\$ 30,424,545

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>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,032,649	\$ 2,174,937

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>2012</u>	<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 6,659,561	\$ 6,659,561
Educational and General Space Support.		

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:

D. Goal: RESEARCH FUNDS

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>2012</u>	<u>2013</u>
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 447,848	\$ 447,848

XXXIV. TEXAS SOUTHERN UNIVERSITY

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

	<u>2012</u>	<u>2013</u>
Total, Method of Financing	<u>\$ 75,363,476</u>	<u>\$ 75,540,397</u>

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

	<u>2012</u>	<u>2013</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 30,791,042	\$ 30,791,042

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>2012</u>	<u>2013</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 739,943	\$ 739,943

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>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,596,127	\$ 1,707,858

E. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2012</u>	<u>2013</u>
A.1.7. Strategy: HOLD HARMLESS	\$ 5,265,272	\$ 5,265,272

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:

A.1.7. Strategy: HOLD HARMLESS

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>2012</u>	<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 6,985,262	\$ 6,985,262
Educational and General Space Support.		

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:

E. Goal: RESEARCH FUNDS

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>2012</u>	<u>2013</u>
E.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 169,290	\$ 169,290

XXXV. TEXAS TECH UNIVERSITY

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

	<u>2012</u>	<u>2013</u>
Total, Method of Financing	<u>\$ 178,330,038</u>	<u>\$ 178,834,305</u>

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

	<u>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 5,297,940	\$ 5,668,800

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>2012</u>	<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 19,726,079	\$ 19,726,079
Educational and General Space Support.		

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:

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

D. Goal: RESEARCH FUNDS

E. Suspend House Rule 13, Section 9b (1) to allow the Conference Committee to delete items of appropriation that are the same in both versions to read as follows:

	<u>2012</u>	<u>2013</u>
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 0	\$ 0

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

	<u>2012</u>	<u>2013</u>
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 4,163,801	\$ 4,163,801

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:

D.1.1. Strategy: RESEARCH DEVELOPMENT FUND

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

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

	<u>2012</u>	<u>2013</u>
C.2.4. Strategy: COMPETITIVE KNOWLEDGE FUND	\$ 0	\$ 0

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

	<u>2012</u>	<u>2013</u>
D.2.1. Strategy: COMPETITIVE KNOWLEDGE FUND	\$ 3,020,595	\$ 3,020,595

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:

D.2.1. Strategy: COMPETITIVE KNOWLEDGE FUND

XXXVI. ANGELO STATE UNIVERSITY

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

	<u>2012</u>	<u>2013</u>
Total, Method of Financing	<u>\$ 32,008,480</u>	<u>\$ 32,045,386</u>

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

	<u>2012</u>	<u>2013</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 15,009,122	\$ 15,009,121

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

	<u>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,076,184	\$ 1,151,517

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:

	<u>2012</u>	<u>2013</u>
C.1.3. Strategy: COLLEGE OF NURSING & ALLIED HEALTH	\$ 1,000,000	\$ 1,000,000

College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab.

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:

D. Goal: RESEARCH FUNDS

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>2012</u>	<u>2013</u>
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 61,588	\$ 61,588

XXXVII. TEXAS WOMAN'S UNIVERSITY

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

	<u>2012</u>	<u>2013</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 43,548,374	\$ 43,548,375

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>2012</u>	<u>2013</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 908,514	\$ 908,514

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

	<u>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,103,811	\$ 2,251,079

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:

	<u>2012</u>	<u>2013</u>
A.1.6. Strategy: HOLD HARMLESS	\$ 2,178,102	\$ 2,178,102

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:

A.1.6. Strategy: HOLD HARMLESS

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>2012</u>	<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 6,295,553	\$ 6,295,553
Educational and General Space Support.		

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:

D. Goal: RESEARCH FUNDS

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

	<u>2012</u>	<u>2013</u>
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 133,076	\$ 133,076

XXXVIII. LAMAR UNIVERSITY

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

	<u>2012</u>	<u>2013</u>
Total, Method of Financing	<u>\$ 55,908,637</u>	<u>\$ 56,018,268</u>

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

	<u>2012</u>	<u>2013</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 35,811,041	\$ 35,811,041

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>2012</u>	<u>2013</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,090,205	\$ 1,090,205

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>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,907,236	\$ 2,040,744

E. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2012</u>	<u>2013</u>
A.1.6. Strategy: HOLD HARMLESS	\$ 3,748,923	\$ 3,748,923

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:

A.1.6. Strategy: HOLD HARMLESS

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>2012</u>	<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 5,283,872	\$ 5,283,872
Educational and General Space Support.		

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

D. Goal: RESEARCH FUNDS

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>2012</u>	<u>2013</u>
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 410,005	\$ 410,005

XXXIX. LAMAR INSTITUTE OF TECHNOLOGY

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

	<u>2012</u>	<u>2013</u>
Total, Method of Financing	\$ 11,850,485	\$ 11,858,505

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>2012</u>	<u>2013</u>
A.1.1. Strategy: ACADEMIC EDUCATION	\$ 4,010,185	\$ 4,006,808

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>2012</u>	<u>2013</u>
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 4,001,418	\$ 4,001,418

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>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 291,946	\$ 312,382

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

	<u>2012</u>	<u>2013</u>
A.1.5. Strategy: HOLD HARMLESS	\$ 256,673	\$ 256,673

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:

A.1.5. Strategy: HOLD HARMLESS

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>2012</u>	<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 1,463,419	\$ 1,463,419

XL. LAMAR STATE COLLEGE - ORANGE

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

	<u>2012</u>	<u>2013</u>
Total, Method of Financing	<u>\$ 9,528,137</u>	<u>\$ 9,636,632</u>

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

	<u>2012</u>	<u>2013</u>
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 1,880,445</u>	<u>\$ 1,880,445</u>

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

	<u>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	<u>\$ 228,319</u>	<u>\$ 244,301</u>

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>2012</u>	<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT	<u>\$ 1,322,977</u>	<u>\$ 1,322,977</u>

XLI. LAMAR STATE COLLEGE - PORT ARTHUR

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

	<u>2012</u>	<u>2013</u>
Total, Method of Financing	<u>\$ 11,064,644</u>	<u>\$ 11,055,065</u>

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

	<u>2012</u>	<u>2013</u>
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 2,938,385</u>	<u>\$ 2,938,385</u>

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

	<u>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	<u>\$ 306,529</u>	<u>\$ 327,987</u>

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>2012</u>	<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT	<u>\$ 1,479,489</u>	<u>\$ 1,479,489</u>

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>2012</u>	<u>2013</u>
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	<u>\$ 877,143</u>	<u>\$ 860,050</u>

XLII. SAM HOUSTON STATE UNIVERSITY

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

	<u>2012</u>	<u>2013</u>
A.1.1. Strategy: OPERATIONS SUPPORT	<u>\$ 44,463,280</u>	<u>\$ 44,463,280</u>

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

	<u>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,996,928	\$ 3,206,715

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

	<u>2012</u>	<u>2013</u>
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 218,488	\$ 218,488

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>2012</u>	<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 7,864,983	\$ 7,864,983

E. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2012</u>	<u>2013</u>
C.1.1. Strategy: ACADEMIC ENRICHMENT CENTER Academic Enrichment Center/Advisement Center.	\$ 93,515	\$ 93,802

F. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2012</u>	<u>2013</u>
C.2.5. Strategy: CRIME VICTIMS' INSTITUTE	\$ 224,414	\$ 239,862

G. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2012</u>	<u>2013</u>
C.2.6. Strategy: FORENSIC SCIENCE COMMISSION	\$ 250,000	\$ 250,000

H. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2012</u>	<u>2013</u>
C.3.2. Strategy: ENVIRONMENTAL STUDIES INSTITUTE Institute of Environmental Studies.	\$ 109,250	\$ 109,250

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:

D. Goal: RESEARCH FUNDS

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

	<u>2012</u>	<u>2013</u>
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 181,287	\$ 181,287

XLIII. TEXAS STATE UNIVERSITY - SAN MARCOS

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

	<u>2012</u>	<u>2013</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 79,851,828	\$ 79,851,826

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>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 5,152,384	\$ 5,513,054

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

	<u>2012</u>	<u>2013</u>
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 10,958,158	\$ 10,899,160

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>2012</u>	<u>2013</u>
C.1.1. Strategy: GEOGRAPHY EDUCATION Improvement of Geography Education.	\$ 31,172	\$ 31,172

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>2012</u>	<u>2013</u>
C.1.3. Strategy: SCHOOL SAFETY CENTER	\$ 1,356,459	\$ 1,356,459

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>2012</u>	<u>2013</u>
C.2.1. Strategy: EDWARDS AQUIFER RESEARCH CENTER Edwards Aquifer Research and Data Center.	\$ 154,090	\$ 154,090

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>2012</u>	<u>2013</u>
C.2.2. Strategy: SEMICONDUCTOR INITIATIVE Semiconductor Manufacturing and Research Initiative.	\$ 62,344	\$ 62,344

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:

D. Goal: RESEARCH FUNDS

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>2012</u>	<u>2013</u>
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 1,560,582	\$ 1,560,582

XLIV. SUL ROSS STATE UNIVERSITY

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

	<u>2012</u>	<u>2013</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 4,746,866	\$ 4,746,866

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>2012</u>	<u>2013</u>
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 207,670	\$ 207,670

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

	<u>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 277,545	\$ 296,973

D. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2012</u>	<u>2013</u>
A.1.7. Strategy: HOLD HARMLESS	\$ 776,171	\$ 776,171

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:

A.1.7. Strategy: HOLD HARMLESS

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:

D. Goal: RESEARCH FUNDS

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>2012</u>	<u>2013</u>
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 152,020	\$ 152,020

XLV. SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

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

	<u>2012</u>	<u>2013</u>
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 2,288,229	\$ 2,288,229

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>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 56,139	\$ 60,068

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:

	<u>2012</u>	<u>2013</u>
A.1.6. Strategy: HOLD HARMLESS	\$ 166,624	\$ 166,624

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:

A.1.6. Strategy: HOLD HARMLESS

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>2012</u>	<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 922,075	\$ 922,075

Educational and General Space Support.

XLVI. THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS

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

	<u>2012</u>	<u>2013</u>
Total, Method of Financing	<u>\$ 132,822,503</u>	<u>\$ 132,874,361</u>

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

	<u>2012</u>	<u>2013</u>
A.1.1. Strategy: MEDICAL EDUCATION	\$ 37,099,133	\$ 37,099,133

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>2012</u>	<u>2013</u>
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING	\$ 7,963,931	\$ 7,963,931

Graduate Training in Biomedical Sciences.

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>2012</u>	<u>2013</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 517,583	\$ 553,814

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>2012</u>	<u>2013</u>
C.2.2. Strategy: LONG-TERM INSTR REL EQUIPMENT	\$ 1,726,012	\$ 1,750,564
Long-term Instructional Related Equipment.		

XLVII. THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

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

	<u>2012</u>	<u>2013</u>
A.1.1. Strategy: MEDICAL EDUCATION	\$ 64,295,376	\$ 65,594,163

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>2012</u>	<u>2013</u>
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING	\$ 4,566,245	\$ 4,658,485
Graduate Training in Biomedical Sciences.		

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>2012</u>	<u>2013</u>
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	\$ 10,936,176	\$ 11,157,090

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>2012</u>	<u>2013</u>
A.1.4. Strategy: NURSING EDUCATION	\$ 13,254,835	\$ 13,522,587

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>2012</u>	<u>2013</u>
A.1.5. Strategy: GRADUATE MEDICAL EDUCATION	\$ 2,164,640	\$ 2,164,640

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>2012</u>	<u>2013</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 19,443,858	\$ 20,804,928

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>2012</u>	<u>2013</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 21,691,982	\$ 22,130,167

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>2012</u>	<u>2013</u>
D.1.1. Strategy: MEDICAL BRANCH HOSPITALS	\$ 378,858,095	\$ 388,057,737

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

Transfers of Appropriations - State Owned Hospitals. The University of Texas Medical Branch at Galveston shall transfer from non-Medicaid state appropriated funds of \$92,049,625 in fiscal year 2012 and \$92,049,625 in fiscal year 2013 to the Health and Human Services Commission. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Health and Human Services Commission. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.

XLVIII. THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

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

	<u>2012</u>	<u>2013</u>
A.1.1. Strategy: MEDICAL EDUCATION	\$ 38,497,442	\$ 38,500,819

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>2012</u>	<u>2013</u>
A.1.2. Strategy: DENTAL EDUCATION	\$ 15,820,600	\$ 15,821,987

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>2012</u>	<u>2013</u>
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 6,095,202	\$ 6,095,736

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>2012</u>	<u>2013</u>
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	\$ 2,013,563	\$ 2,013,740

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>2012</u>	<u>2013</u>
A.1.5. Strategy: NURSING EDUCATION	\$ 9,230,785	\$ 9,231,595

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>2012</u>	<u>2013</u>
A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	\$ 19,805,163	\$ 19,806,900

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>2012</u>	<u>2013</u>
A.1.7. Strategy: GRADUATE MEDICAL EDUCATION	\$ 3,726,020	\$ 3,726,020

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

	<u>2012</u>	<u>2013</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 3,482,769	\$ 3,726,563

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>2012</u>	<u>2013</u>
D.1.1. Strategy: DENTAL CLINIC OPERATIONS	\$ 9,464,263	\$ 9,487,000

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

	<u>2012</u>	<u>2013</u>
E.1.1. Strategy: IMPROVING PUBLIC HEALTH IN TX COMM Improving Public Health in Texas Communities.	\$ 3,500,000	\$ 3,500,000

XLIX. THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

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

	<u>2012</u>	<u>2013</u>
Total, Method of Financing	\$ 156,735,036	\$ 145,600,289

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>2012</u>	<u>2013</u>
A.1.1. Strategy: MEDICAL EDUCATION	\$ 37,373,105	\$ 37,372,072

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>2012</u>	<u>2013</u>
A.1.2. Strategy: DENTAL EDUCATION	\$ 19,504,416	\$ 19,503,877

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>2012</u>	<u>2013</u>
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 3,383,779	\$ 3,383,685

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>2012</u>	<u>2013</u>
A.1.5. Strategy: NURSING EDUCATION	\$ 7,139,845	\$ 7,139,648

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>2012</u>	<u>2013</u>
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION	\$ 3,131,631	\$ 3,131,631

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>2012</u>	<u>2013</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,222,559	\$ 1,308,139

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>2012</u>	<u>2013</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 3,265,099	\$ 3,265,099

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>2012</u>	<u>2013</u>
D.1.1. Strategy: DENTAL CLINIC OPERATIONS	\$ 3,118,565	\$ 3,105,306

L. THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

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

	<u>2012</u>	<u>2013</u>
A.1.1. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	\$ 22,021,786	\$ 22,799,184

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>2012</u>	<u>2013</u>
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION	\$ 545,596	\$ 545,596

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

	<u>2012</u>	<u>2013</u>
A.3.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 88,476,235	\$ 94,669,572

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>2012</u>	<u>2013</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 6,883,759	\$ 6,883,759

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>2012</u>	<u>2013</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 181,473,174	\$ 187,879,419

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>2012</u>	<u>2013</u>
D.1.1. Strategy: PATIENT CARE ACTIVITIES	\$ 1,555,521,207	\$ 1,634,069,918

G. 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:

Transfers of Appropriations - State Owned Hospitals. The University of Texas M. D. Anderson Cancer Center shall transfer from non-Medicaid state appropriated funds of \$53,171,605 in fiscal year 2012 and \$53,171,605 in fiscal year 2013 to the Health and Human Services Commission. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Health and Human Services Commission. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds. The transfers, however, shall be made not less frequently than monthly.

LI. THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

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

	<u>2012</u>	<u>2013</u>
Total, Method of Financing	\$ 81,410,227	\$ 85,840,234

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

	<u>2012</u>	<u>2013</u>
A.1.1. Strategy: GRADUATE MEDICAL EDUCATION	\$ 124,201	\$ 124,201

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

	<u>2012</u>	<u>2013</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 4,148,557	\$ 4,438,956

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>2012</u>	<u>2013</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 1,556,305	\$ 1,556,305

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>2012</u>	<u>2013</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 1,660,922	\$ 1,724,619

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>2012</u>	<u>2013</u>
D.1.1. Strategy: PATIENT CARE ACTIVITIES	\$ 41,009,073	\$ 44,147,829

G. 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:

Transfers of Appropriations - State Owned Hospitals. The University of Texas Health Science Center at Tyler shall transfer from non-Medicaid state appropriated funds of \$9,271,876 in fiscal year 2012 and \$9,271,876 in fiscal year 2013 to the Health and Human Services Commission. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Health and Human Services Commission. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.

LII. TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

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

	<u>2012</u>	<u>2013</u>
Total, Method of Financing	\$ 112,571,136	\$ 115,822,768

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>2012</u>	<u>2013</u>
A.1.1. Strategy: MEDICAL EDUCATION	\$ 22,710,535	\$ 22,711,428

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>2012</u>	<u>2013</u>
A.1.2. Strategy: DENTAL EDUCATION	\$ 19,276,799	\$ 19,277,557

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>2012</u>	<u>2013</u>
A.1.3. Strategy: DENTAL HYGIENE EDUCATION	\$ 540,395	\$ 540,416

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>2012</u>	<u>2013</u>
A.1.5. Strategy: NURSING EDUCATION	\$ 1,494,841	\$ 1,494,900

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>2012</u>	<u>2013</u>
A.1.6. Strategy: RURAL PUBLIC HEALTH TRAINING	\$ 3,898,993	\$ 3,899,146

Graduate Training in Rural Public Health.

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>2012</u>	<u>2013</u>
A.1.7. Strategy: PHARMACY EDUCATION	\$ 7,024,725	\$ 7,025,001

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>2012</u>	<u>2013</u>
A.1.8. Strategy: GRADUATE MEDICAL EDUCATION	\$ 2,408,606	\$ 2,408,606

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>2012</u>	<u>2013</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 839,028	\$ 897,760

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>2012</u>	<u>2013</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 2,194,339	\$ 2,194,339

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>2012</u>	<u>2013</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 7,736,445	\$ 7,736,749

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

	<u>2012</u>	<u>2013</u>
D.1.1. Strategy: DENTAL CLINIC OPERATIONS	\$ 10,025,543	\$ 10,039,671

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

Medical School Expansion and Debt Service Round Rock Facility. Out of the funds appropriated above in Strategy E.1.4, College Station, Temple, Round Rock - Medical for the Medical School Expansion at the Texas A&M University System Health Science Center \$7,500,000 shall be used for the Temple campus and \$6,750,000 shall be used for the Round Rock campus. Any unexpended balance as of August 31, 2012 in Strategy E.1.4, College Station, Temple, Round Rock - Medical is hereby appropriated for the same purposes for fiscal year 2013.

The funds appropriated above in Strategy C.2.2, Debt Service - Round Rock, are for debt service, and/or operations in the event that this Act does not pass by a two-thirds majority in each house, associated with clinical facilities at the Round Rock campus of the Texas A&M University System Health Science Center. The legislature hereby finds in accordance with Article 7, Section 18(i) of the Texas Constitution, that there is a demonstrated need for clinical facilities at the Round Rock campus of the Texas A&M University System Health Science Center and that such appropriation may be used for debt service of such facilities.

LIII. UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

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

	<u>2012</u>	<u>2013</u>
A.1.1. Strategy: MEDICAL EDUCATION	\$ 29,166,489	\$ 29,166,489

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>2012</u>	<u>2013</u>
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING	\$ 4,136,851	\$ 4,136,851

Graduate Training in Biomedical Sciences.

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>2012</u>	<u>2013</u>
A.1.4. Strategy: PHYSICIAN ASSISTANT PROGRAM	\$ 3,028,855	\$ 3,028,855

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>2012</u>	<u>2013</u>
A.1.5. Strategy: GRADUATE MEDICAL EDUCATION	\$ 789,561	\$ 789,561

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>2012</u>	<u>2013</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 452,656	\$ 484,342

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

	<u>2012</u>	<u>2013</u>
C.2.3. Strategy: LONG-TERM INSTR REL EQUIPMENT	\$ 889,324	\$ 922,560

Long-term Instructional Related Equipment.

LIV. TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

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

	<u>2012</u>	<u>2013</u>
A.1.1. Strategy: MEDICAL EDUCATION	\$ 28,995,396	\$ 28,995,396

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>2012</u>	<u>2013</u>
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING	\$ 2,746,544	\$ 2,746,544

Graduate Training in Biomedical Sciences.

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>2012</u>	<u>2013</u>
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	\$ 13,070,362	\$ 13,070,362

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>2012</u>	<u>2013</u>
A.1.4. Strategy: NURSING EDUCATION	\$ 13,484,324	\$ 13,484,324

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>2012</u>	<u>2013</u>
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION	\$ 2,426,349	\$ 2,426,349

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>2012</u>	<u>2013</u>
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 872,110	\$ 933,158

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>2012</u>	<u>2013</u>
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 1,921,469	\$ 1,921,469

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>2012</u>	<u>2013</u>
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 9,802,147	\$ 9,802,147

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>2012</u>	<u>2013</u>
C.2.2. Strategy: LONG-TERM INSTR REL EQUIPMENT	\$ 3,028,474	\$ 3,100,339

Long-term Instructional Related Equipment.

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

	<u>2012</u>	<u>2013</u>
D.4.2. Strategy: WEST TX AREA HLTH ED CTR (AHEC)	\$ 2,000,000	\$ 2,000,000

West Texas Area Health Education Center (AHEC).

K. 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:
El Paso Center for Border Health Research. Funds appropriated above provide funding for Texas Tech University Health Sciences Center's collaboration with the University of Texas at El Paso and the El Paso Center for Border Health Research, a component of the Paso del Norte Regional Health Institute located in the City of El Paso. Funding included above is for research, in areas not limited to, but focusing on and including, infectious diseases such as tuberculosis, Hispanic health issues such as diabetes and hypertension, border environmental health issues such as those associated with water and air quality, and children's health.

L. 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:
Transfers of Appropriations. Texas Tech University Health Sciences Center shall transfer from non-Medicaid state appropriated funds of \$7,500,000 in fiscal year 2012 and \$7,500,000 in fiscal year 2013 to the Health and Human Services Commission. The timing of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Health and Human Services Commission. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.

LV. PUBLIC COMMUNITY/JUNIOR COLLEGES

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>2012</u>		<u>2013</u>
D.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 3,388,302	\$	3,388,302

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>2012</u>		<u>2013</u>
F.2.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 3,046,287	\$	3,046,287

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>2012</u>		<u>2013</u>
G.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	\$ 62,612	\$	62,612

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>2012</u>		<u>2013</u>
G.2.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 1,904,247	\$	1,904,247

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>2012</u>		<u>2013</u>
H.1.1. Strategy: ACADEMIC EDUCATION	\$ 11,422,847	\$	11,422,847

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>2012</u>		<u>2013</u>
J.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 912,623	\$	912,623

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>2012</u>		<u>2013</u>
K.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 250,000	\$	250,000

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>2012</u>		<u>2013</u>
L.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,424,342	\$	3,424,342

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>2012</u>		<u>2013</u>
O.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 7,319,220	\$	7,319,220

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>2012</u>		<u>2013</u>
P.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 7,822,508	\$	7,822,508

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>2012</u>		<u>2013</u>
R.1.1. Strategy: ACADEMIC EDUCATION	\$ 1,829,544	\$	1,829,544

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

	<u>2012</u>	<u>2013</u>
R.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 1,469,125	\$ 1,469,125

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

	<u>2012</u>	<u>2013</u>
S.1.1. Strategy: ACADEMIC EDUCATION	\$ 4,051,340	\$ 4,051,340

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

	<u>2012</u>	<u>2013</u>
V.1.1. Strategy: SOUTHWEST INSTITUTE FOR THE DEAF	\$ 2,651,292	\$ 2,651,293
Southwest Collegiate Institute for the Deaf.		

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

	<u>2012</u>	<u>2013</u>
V.2.1. Strategy: ACADEMIC EDUCATION	\$ 3,111,134	\$ 3,111,134

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

	<u>2012</u>	<u>2013</u>
V.2.3. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 250,000	\$ 250,000

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

	<u>2012</u>	<u>2013</u>
AA.1.1. Strategy: ACADEMIC EDUCATION	\$ 8,812,440	\$ 8,812,440

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

	<u>2012</u>	<u>2013</u>
AB.2.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	\$ 46,522	\$ 46,522

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

	<u>2012</u>	<u>2013</u>
AC.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 5,701,410	\$ 5,701,410

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

	<u>2012</u>	<u>2013</u>
AD.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 2,578,669	\$ 2,578,669

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

	<u>2012</u>	<u>2013</u>
AE.2.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 1,593,068	\$ 1,593,068

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

	<u>2012</u>	<u>2013</u>
AG.1.1. Strategy: ACADEMIC EDUCATION	\$ 1,767,977	\$ 1,767,977

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

	<u>2012</u>	<u>2013</u>
AG.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 1,548,291	\$ 1,548,291

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

	<u>2012</u>	<u>2013</u>
AI.1.1. Strategy: ACADEMIC EDUCATION	\$ 1,240,577	\$ 1,240,577

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

	<u>2012</u>	<u>2013</u>
AI.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 681,858	\$ 681,858

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

	<u>2012</u>	<u>2013</u>
AL.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	\$ 355,845	\$ 355,845

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

	<u>2012</u>	<u>2013</u>
AM.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 2,161,967	\$ 2,161,967

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

	<u>2012</u>	<u>2013</u>
AP.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,454,098	\$ 3,454,098

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

	<u>2012</u>	<u>2013</u>
AP.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 4,075,184	\$ 4,075,184

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

	<u>2012</u>	<u>2013</u>
AQ.1.1. Strategy: ACADEMIC EDUCATION	\$ 7,849,708	\$ 7,849,708

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

	<u>2012</u>	<u>2013</u>
AQ.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 3,305,145	\$ 3,305,145

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

	<u>2012</u>	<u>2013</u>
AT.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 3,206,543	\$ 3,206,543

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

	<u>2012</u>	<u>2013</u>
AT.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 250,000	\$ 250,000

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

	<u>2012</u>	<u>2013</u>
AU.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 2,740,272	\$ 2,740,272

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

	<u>2012</u>	<u>2013</u>
AV.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 2,880,970	\$ 2,880,970

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

	<u>2012</u>	<u>2013</u>
AW.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 1,047,522	\$ 1,047,522

LVI. TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION

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

	<u>2012</u>	<u>2013</u>
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 10,174	\$ 10,887

LVII. TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

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>2012</u>	<u>2013</u>
Total, Method of Financing	<u>\$ 24,695,239</u>	<u>\$ 24,398,271</u>

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

	<u>2012</u>	<u>2013</u>
A.1.1. Strategy: ACADEMIC EDUCATION	\$ 9,012,301	\$ 8,828,663

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>2012</u>	<u>2013</u>
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 9,583,244	\$ 9,387,971

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>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 864,049	\$ 924,533

LVIII. TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS

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

	<u>2012</u>	<u>2013</u>
Total, Method of Financing	\$ <u>12,472,965</u>	\$ <u>12,497,326</u>

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

	<u>2012</u>	<u>2013</u>
A.1.1. Strategy: ACADEMIC EDUCATION	\$ <u>299,068</u>	\$ <u>299,189</u>

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

	<u>2012</u>	<u>2013</u>
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ <u>2,876,727</u>	\$ <u>2,877,897</u>

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

	<u>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ <u>285,300</u>	\$ <u>305,271</u>

E. Suspend House Rule 13, Section 9b (4) to allow the Conference Committee to exceed the amount of an item of appropriation contained in one version of the bill to read as follows:

	<u>2012</u>	<u>2013</u>
A.1.6. Strategy: HOLD HARMLESS	\$ <u>3,133,676</u>	\$ <u>3,133,676</u>

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

A.1.6. Strategy: HOLD HARMLESS

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>2012</u>	<u>2013</u>
A.1.7. Strategy: ABILENE ACADEMIC/VOCATIONAL ED	\$ <u>1,484,015</u>	\$ <u>1,484,015</u>

Abilene Academic/Vocational Education.

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>2012</u>	<u>2013</u>
A.1.8. Strategy: BROWNWOOD ACADEMIC/VOCATIONAL ED	\$ <u>626,301</u>	\$ <u>626,301</u>

Brownwood Academic/Vocational Education.

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>2012</u>	<u>2013</u>
A.1.9. Strategy: RURAL TECH ACADEMIC/VOCATIONAL ED	\$ <u>630,448</u>	\$ <u>630,448</u>

Rural Tech Center Academic/Vocational Education.

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>2012</u>	<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT	\$ <u>1,507,981</u>	\$ <u>1,507,981</u>

Educational and General Space Support.

LIX. TEXAS STATE TECHNICAL COLLEGE - MARSHALL

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

	<u>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 166,477	\$ 178,130

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>2012</u>	<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 769,280	\$ 769,280

LX. TEXAS STATE TECHNICAL COLLEGE - WACO

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

	<u>2012</u>	<u>2013</u>
Total, Method of Financing	\$ 35,792,070	\$ 35,804,716

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>2012</u>	<u>2013</u>
A.1.1. Strategy: ACADEMIC EDUCATION	\$ 5,411,010	\$ 5,399,061

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>2012</u>	<u>2013</u>
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 22,269,160	\$ 22,219,982

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>2012</u>	<u>2013</u>
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,097,641	\$ 1,174,477

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>2012</u>	<u>2013</u>
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 4,004,133	\$ 4,004,133

LXI. TEXAS AGRILIFE RESEARCH

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

	<u>2012</u>	<u>2013</u>
Total, Method of Financing	\$ 64,708,273	\$ 64,618,875

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>2012</u>	<u>2013</u>
D.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County.	\$ 5,467,866	\$ 5,467,866

LXII. TEXAS AGRILIFE EXTENSION SERVICE

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>2012</u>	<u>2013</u>
Total, Method of Financing	\$ <u>64,122,448</u>	\$ <u>64,122,449</u>

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

	<u>2012</u>	<u>2013</u>
B.1.1. Strategy: EXTEND ED ON AG, NAT RES & ECON DEV	\$ 33,221,648	\$ 33,221,648
Extend Education on Agriculture, Natural Resources & Economic Develop.		

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

	<u>2012</u>	<u>2013</u>
C.1.1. Strategy: LEADERSHIP DEVELOPMENT	\$ 11,740,140	\$ 11,740,141
Teach Leadership, Life, and Career Skills to Both Youth and Adults.		

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>2012</u>	<u>2013</u>
D.1.1. Strategy: WILDLIFE MANAGEMENT	\$ 2,793,859	\$ 2,793,859
Provide Direct Control and Technical Assistance.		

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

	<u>2012</u>	<u>2013</u>
F.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO	\$ 665,716	\$ 665,716
Infrastructure Support - In Brazos County.		

LXIII. TEXAS ENGINEERING EXPERIMENT STATION

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

	<u>2012</u>	<u>2013</u>
C.1.2. Strategy: INFRASTRUCTURE SUPPORT	\$ 4,648,638	\$ 4,648,638

LXIV. TEXAS TRANSPORTATION INSTITUTE

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

	<u>2012</u>	<u>2013</u>
Total, Method of Financing	\$ <u>49,152,186</u>	\$ <u>50,135,827</u>

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

	<u>2012</u>	<u>2013</u>
C.1.2. Strategy: INFRASTRUCTURE SUPPORT	\$ 1,886,282	\$ 1,886,282

LXV. TEXAS ENGINEERING EXTENSION SERVICE

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>2012</u>	<u>2013</u>
Total, Method of Financing	<u>\$ 80,927,830</u>	<u>\$ 80,820,883</u>

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

	<u>2012</u>	<u>2013</u>
E.1.2. Strategy: INFRASTRUCTURE SUPPORT	<u>\$ 1,507,721</u>	<u>\$ 1,507,721</u>

LXVI. TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY

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

	<u>2012</u>	<u>2013</u>
Total, Method of Financing	<u>\$ 14,912,958</u>	<u>\$ 14,688,145</u>

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

	<u>2012</u>	<u>2013</u>
C.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO	<u>\$ 1,256,588</u>	<u>\$ 1,256,588</u>

Infrastructure Support - In Brazos Country.

LXVII. RETIREMENT AND GROUP INSURANCE

A. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to add text on any matter which is not in disagreement to read as follows:

A.1.3. Strategy: GROUP INSURANCE - PUBLIC EDUCATION

B. Suspend House Rule 13, Section 9a (3) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

Group Insurance - Public Education
Contributions. Estimated.

C. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to add text on any matter which is not in disagreement to read as follows:

A.1.4. Strategy: GROUP INSURANCE - HIGHER EDUCATION

D. Suspend House Rule 13, Section 9a (3) to allow the Conference Committee to omit text which is not in disagreement to read as follows:

Group Insurance - Higher Education
Contributions. Estimated.

LXVIII. 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 to read as follows:

	<u>2012</u>	<u>2013</u>
A.1.1. Strategy: BOND DEBT SERVICE	<u>\$ 6,461,840</u>	<u>\$ 8,105,474</u>

To Texas Public Finance Authority for Payment of Bond Debt Service.

LXIX. SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION

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

Sec. 54. Appropriations for the Research Development Fund. The amounts listed below for informational purposes are appropriated in each affected institution's "Research Development Fund" strategy and shall be expended only for the purpose defined in Education Code 62.091. Any unexpended balances as of August 31, 2012, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2012.

	2012	2013
UT Arlington	\$3,016,377	\$3,016,377
UT Dallas	4,212,943	4,212,943
UT El Paso	3,462,520	3,462,520
UT Pan American	573,919	573,919
UT Brownsville	451,256	451,256
UT Permian Basin	153,204	153,204
UT San Antonio	2,745,648	2,745,648
UT Tyler	217,036	217,036
Texas A&M Univ. at Galveston	300,171	300,171
Tarleton State University	793,198	793,198
Texas A&M University - Corpus Christi	1,106,178	1,106,178
Texas A&M University - Kingsville	923,103	923,103
Texas A&M International University	126,623	126,623
West Texas A&M University	340,876	340,876
Texas A&M - Commerce	218,376	218,376
Texas A&M - Texarkana	4,504	4,504
University of Houston	5,352,736	5,352,736
UH-Clear Lake	54,196	54,196
UH-Downtown	52,124	54,124
UH-Victoria	1,127	1,127
Midwestern State University	15,033	15,033
University of North Texas	1,247,724	1,247,724
Stephen F. Austin State University	447,848	447,848
Texas Southern University	169,290	169,290
Texas Tech University	4,163,801	4,163,801
Texas Woman's University	133,076	133,076
Angelo State University	61,588	61,588
Lamar University	410,005	410,005
Sam Houston State University	181,287	181,287
Texas State University - San Marcos	1,560,582	1,560,582
Sul Ross State University	152,020	152,020
	\$32,648,369	\$32,648,369

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. 53. Cancer Prevention & Research Institute of Texas Awards for 2010-11. The following awards were made by the Cancer Prevention and Research Institute in the 2010-11 biennium:

	2010	2011
Baylor College of Dentistry - TAMU Health Science Center	\$ 203,244	\$ 0
Baylor College of Medicine	\$ 30,617,111	\$ 24,246,693
Baylor Research Institute (MIRA Sub Award)	\$ 0	\$ 2,108,180
Baylor University	\$ 200,000	\$ 0
Rice University	\$ 5,241,977	\$ 0
Rice University (MIRA Sub Award)	\$ 0	\$ 826,491
Texas A&M University	\$ 499,894	\$ 739,227
Texas A&M University System Health Science Center	\$ 1,247,228	\$ 1,093,985
Texas A&M University System Health Science Center Research Foundation	\$ 339,932	\$ 0
Texas Agrilife Extension Service	\$ 712,125	\$ 0
Texas Tech University	\$ 199,796	\$ 592,546
Texas Tech University Health Sciences Center	\$ 4,713,728	\$ 2,895,802

University of North Texas	\$ 0	\$ 200,000
The University of North Texas Health Science Center at Fort Worth	\$ 607,578	\$ 466,484
The University of Texas at Arlington	\$ 0	\$ 989,470
The University of Texas at Austin	\$ 8,334,547	\$ 5,331,254
The University of Texas at Dallas	\$ 886,693	\$ 2,447,630
The University of Texas at El Paso (MIRA Sub Award)	\$ 0	\$ 999,992
The University of Texas at San Antonio	\$ 0	\$ 199,906
The University of Texas Health Science Center at Houston	\$ 11,333,091	\$ 7,542,768
The University of Texas Health Science Center at San Antonio	\$ 7,037,121	\$ 3,926,560
The University of Texas M.D. Anderson Cancer Center	\$ 32,979,476	\$ 38,206,707
The University of Texas Medical Branch at Galveston	\$ 4,067,471	\$ 0
The University of Texas Medical School at Houston	\$ 2,000,000	\$ 0
The University of Texas Southwestern Medical Center in Dallas	\$ 34,790,311	\$ 53,538,082
University of Houston	\$ 2,660,417	\$ 3,219,238
Total	\$ 148,671,740	\$ 149,571,015

ARTICLE IV

I. COURT OF CRIMINAL APPEALS

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>2012</u>	<u>2013</u>
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 4,997,825	\$ 4,997,825

II. OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

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>2012</u>	<u>2013</u>
A.2.1. Strategy: INDIGENT DEFENSE	\$ 29,774,951	\$ 32,512,893

Indigent Defense Standards and Services.

III. RETIREMENT AND GROUP INSURANCE

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

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:
Group Insurance Contributions. Estimated.

ARTICLE V

I. ADJUTANT GENERAL'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>2012</u>	<u>2013</u>
B.1.1. Strategy: FACILITIES MAINTENANCE	\$ 25,455,240	\$ 25,455,240

II. DEPARTMENT OF CRIMINAL JUSTICE

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>2012</u>	<u>2013</u>
C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS	\$ 1,061,814,681	\$ 1,061,814,682

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:

	<u>2012</u>	<u>2013</u>
C.1.11. Strategy: CONTRACTED TEMPORARY CAPACITY	\$ 15,000,000	\$ 0

Provide for Contract Correctional Beds.

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>2012</u>	<u>2013</u>
Average Number of Offenders under Correctional Managed Health Care	152,897	153,788

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>2012</u>	<u>2013</u>
Average Number of Offenders in Contractual Correctional Bed Capacity	1,000	0

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:
Contracted Temporary Capacity. Funds appropriated above in Strategy C.1.11, Contracted Temporary Capacity, shall only be used to contract for additional capacity when inmate populations exceed 96 percent of total unit capacity. Any unexpended balance on August 31, 2012, from appropriations in Strategy C.1.11, Contracted Temporary Capacity, is hereby appropriated to the department for the fiscal year beginning on September 1, 2012, for the same purpose.

III. JUVENILE PROBATION 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>2012</u>	<u>2013</u>
Rate of Successful Completion of Deferred Prosecution	72%	72%

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>2012</u>	<u>2013</u>
Rate of Successful Completion of Court-ordered Probation	77%	78%

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>2012</u>	<u>2013</u>
Re-Referral Rate	16%	16%

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>2012</u>	<u>2013</u>
Total Number of Commitments to Texas Youth Commission by Juvenile Courts	1,111	1,111

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>2012</u>	<u>2013</u>
Average Daily Population of Youth Supervised under Intensive Supervision Probation	2,518	2,567

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>2012</u>	<u>2013</u>
Average Daily Population of Residential Placements	2,711	2,793

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>2012</u>	<u>2013</u>
State Cost Per Day for Youth Served on Intensive Supervision Probation	39.05	39.1

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>2012</u>	<u>2013</u>
State Cost Per Day Per Youth for Residential Placement	111.77	112.89

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>2012</u>	<u>2013</u>
Number of Training Hours Provided	1,128	1,241

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

	<u>2012</u>	<u>2013</u>
Total Number of Officers Certified	4,000	4,500

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:

Community Corrections Diversion Program. Out of the funds appropriated above in Strategy B.1.1, Community Corrections Services, \$19,492,500 in General Revenue Funds in fiscal year 2012 and \$19,492,500 in General Revenue Funds in fiscal year 2013, may be expended only for the purposes of providing programs for the diversion of youth from the Youth Commission (TYC). The programs may include, but are not limited to, residential, community-based, family, and aftercare programs. The allocation of State funding for the program is not to exceed the rate of \$140 per juvenile per day. JPC shall maintain procedures to ensure that the State is refunded all unexpended and unencumbered balances of State funds at the end of each fiscal year.

These funds shall not be used by local juvenile probation departments for salary increases or costs associated with the employment of staff hired prior to September 1, 2009.

The juvenile probation departments participating in the diversion program shall report to JPC regarding the use of funds within thirty days after the end of each quarter. JPC shall report to the Legislative Budget Board regarding the use of the funds within thirty days after receipt of each county's quarterly report. Items to be included in the report include, but are not limited to, the amount of funds expended, the number of youth served by the program, the percent of youth successfully completing the program, the types of programming for which the funds were used, the types of services provided to youth served by the program, the average actual cost per youth participating in the program, the rates of recidivism of program participants, the number of youth committed to TYC, any consecutive length of time over six months a juvenile served by the diversion program resides in a secure corrections facility, and the number of juveniles transferred to criminal court under Family Code, §54.02.

If admissions to TYC from juvenile courts during fiscal year 2012 exceed 1,111 and upon approval of the Legislative Budget Board, the Comptroller of Public Accounts shall transfer appropriations equal to \$51,100 for each commitment over 1,111 in fiscal year 2012 from JPC to TYC in fiscal year 2013.

JPC shall develop a mechanism for tracking youth served by the diversion program to determine the long-term success for diverting youth from TYC and the adult criminal justice system. A report on the program's results shall be included in the report that is required under JPC Rider 11 to be submitted to the Legislative Budget Board by December 1st of each year.

IV. DEPARTMENT OF PUBLIC SAFETY

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>2012</u>	<u>2013</u>
D.4.6. Strategy: FACILITIES MANAGEMENT	\$ 62,741,794	\$ 15,161,415

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>2012</u>	<u>2013</u>
Number of Routine Patrol Hours per Commercial Vehicle Enforcement Trooper	470	470

V. RETIREMENT AND GROUP INSURANCE

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

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:
Group Insurance Contributions. Estimated.

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

	<u>2012</u>	<u>2013</u>
Contingency for Senate Bill 1811.	\$ 0	\$ 7,520,372

VI. BOND DEBT SERVICE PAYMENTS

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

	<u>2012</u>	<u>2013</u>
A.1.1. Strategy: BOND DEBT SERVICE	\$ 181,231,199	\$ 171,660,388
To Texas Public Finance Authority for Payment of Bond Debt Service.		

VII. SPECIAL PROVISIONS RELATING TO PUBLIC SAFETY AND CRIMINAL JUSTICE AGENCIES

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. 3. Contingency Rider for the Creation of the Juvenile Justice Department. Contingent upon the passage and enactment of Senate Bill 653, relating to the creation of the Juvenile Justice Department, or similar legislation, by the Eighty-second Legislature, Regular Session, 2011, all funds appropriated herein to the Texas Youth Commission and Juvenile Probation Commission are to be transferred to the Juvenile Justice Department in the following bill pattern:

	<u>2012</u>	<u>2013</u>
A. Goal: Community Juvenile Justice		
A.1.1. Prevention and Intervention	\$ XX	XX
A.1.2. Community Supervision	XX	XX
A.1.3. Diversion Programs	XX	XX
A.1.4. Post-adjudication Facilities	XX	XX
A.1.5. Juvenile Justice Alternative Education Programs	XX	XX
A.2.1. Training and Certification	XX	XX
A.2.2. Monitoring and Inspections	XX	XX

Total Goal A: Community Juvenile Justice	\$	XX	XX
B. Goal: State Services and Facilities			
B.1.1. Assessment and Orientation	\$	XX	XX
B.1.2. Facility Operations		XX	XX
B.1.3. Education		XX	XX
B.1.4. Halfway House Operations		XX	XX
B.1.5. Health Care		XX	XX
B.1.6. Mental Health (Psychiatric) Care		XX	XX
B.1.7. General Rehabilitation Treatment		XX	XX
B.1.8. Specialized Rehabilitation Treatment		XX	XX
B.1.9. Contract Capacity		XX	XX
B.1.10. Parole Services		XX	XX
B.2.1. Office of the Inspector General		XX	XX
B.2.2. Office of the Independent Ombudsman		XX	XX
B.2.3. Health Care Oversight		XX	XX
B.2.4. Interstate Agreement		XX	XX
Total Goal B: State Services and Facilities	\$	XX	XX
C. Goal: Indirect Administration			
C.1.1. Central Administration	\$	XX	XX
C.1.2. Information Resources		XX	XX
Total Goal C: Indirect Administration	\$	XX	XX

The Legislative Budget Board and the Governor's Office shall work together to perfect the bill pattern of the consolidated agency, ensuring that it reflects the intentions of the above structure.

The riders included in the bill patterns of the Juvenile Probation Commission and the Texas Youth Commission are to be added to the bill pattern of the consolidated Juvenile Justice Department, with all references to either the Juvenile Probation Commission or the Texas Youth Commission replaced with the Juvenile Justice Department.

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>2012</u>	<u>2013</u>
Number of Formal Published Research Reports	2	2

II. ANIMAL HEALTH COMMISSION

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

	<u>2012</u>	<u>2013</u>
Rider 10. Contingency Appropriation: Cost Recovery for Animal Health Programs.	\$ 4,963,653	\$ 4,963,653

III. COMMISSION ON ENVIRONMENTAL QUALITY

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>2012</u>	<u>2013</u>
A.3.1. Strategy: RADIOACTIVE MATERIALS MGMT Radioactive Materials Management.	\$ 3,518,551	\$ 3,035,262

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:
Appropriation: Operating Costs of the Low-Level Radioactive Waste Disposal Compact Commission (LLRWDC) and Revenues in Excess of the Comptroller's Beinnial Revenue Estimate (BRE). Included in amounts appropriated above in Strategy A.3.1, Radioactive Materials Management, \$2,029,880 in fiscal year 2012 and \$1,546,591 in fiscal year 2013 out of the Low-Level Waste Account No. 88. Of this amount, \$583,289 in fiscal year 2012 and \$100,000 in fiscal year 2013 shall be allocated for use by the Low-Level Radioactive Waste Disposal Compact Commission (LLRWDC) for operating costs relating to regulatory activities, policy implementation, staffing, travel, and other general operating expenses. The LLRWDC shall file an annual report of the use of funds from this appropriation to the Comptroller of Public Accounts, the Texas Commission on Environmental Quality (TCEQ), and the Legislative Budget Board for the preceding fiscal year on or before December 31 of each year.

In addition to amounts appropriated above out of the Low-Level Waste Account in Strategy A.3.1, Radioactive Materials Management, there is hereby appropriated to the TCEQ an amount not to exceed \$483,289 in fiscal year 2013 in revenues to the Low-Level Waste Account No. 88 in excess of the Comptroller's Biennial Revenue Estimate for 2012-13. These funds shall be allocated for use by the Low-Level Radioactive Waste Disposal Compact Commission (LLRWDC) for operating costs relating to regulatory activities, policy implementation, staffing, travel, and other general operating expenses. This appropriation is contingent upon revenues to the Low-Level Waste Account No. 88 in excess of the Comptroller's Biennial Revenue for 2012-13 in an amount sufficient to cover the appropriation of \$483,289 in fiscal year 2013. None of these additional funds shall be used to pay for costs related to "full-time equivalent (FTE)" positions.

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:
Low-Income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP). Included in the amounts appropriated above out of the Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, is \$5,625,000 in each fiscal year of the 2012-13 biennium in estimated fee revenues from vehicle inspection and maintenance fees generated pursuant to Health and Safety Code, §§ 382.202 and 382.302, to fund the Low-income Vehicle Repair Assistance, Retrofit, and Accelerated Vehicle Retirement Program (LIRAP). Of the amounts, not more than \$40,375 in each fiscal year shall be used by the Texas Commission on Environmental Quality (TCEQ)

for costs associated with administering the LIRAP as authorized in Health and Safety Code, § 382.202, and all remaining funds shall be used as LIRAP grants to local governments.

Also included in the amounts appropriated above in Strategy A.1.1, Air Quality Assessment and Planning, is \$625,000 in each fiscal year of the 2012-13 biennium out of the Clean Air Account No. 151 to be used only for purposes authorized in Chapter 382 of the Health and Safety Code for county-implemented local initiatives projects to reduce air emissions, including but not limited to the following: the expansion of AirCheck Texas Repair and Replacement Assistance Program; development and implementation of remote emissions-sensing systems, the Texas Commission on Environmental Quality's (TCEQ) Smoking Vehicle program, and the enhancement of transportation system improvements; and coordination with local law enforcement to reduce counterfeit inspection stickers.

In addition to the amounts appropriated above, there is hereby appropriated to the TCEQ for the biennium beginning on September 1, 2011 any additional revenues from vehicle inspection and maintenance fees generated from additional counties participating in the LIRAP beginning on or after September 1, 2011. Such funds shall be used to provide grants to local governments and to cover administrative costs of the TCEQ in administering the LIRAP.

IV. GENERAL LAND OFFICE AND VETERANS' LAND 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:
Appropriation Authority of Coastal Protection Account Funds. Included in amounts appropriated above in Strategy B.1.2, Coastal Erosion Control Grants, is an estimated \$386,842 in fiscal year 2012 and \$518,892 in fiscal year 2013 in interest earnings out of the Coastal Protection Account No. 27. In addition to amounts appropriated above, any interest earnings from the Coastal Protection Account No. 27 in excess of the Comptroller's Biennial Revenue Estimate for 2012-13 (estimated to be \$0) are hereby appropriated to the General Land Office for the biennium beginning on September 1, 2011, for coastal erosion response.

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:
Interagency Contract with the Texas Veterans Commission. Included in the amounts appropriated above to the General Land Office and Veterans' Land Board out of Interagency Contracts in Strategy C.1.1, Veterans' Loan Programs, is \$70,476 in each fiscal year of the 2012-13 biennium derived from a contract between the General Land Office and Veterans' Land Board and the Texas Veterans Commission (TVC) to fund operations of the TVC Call Center. Pursuant to Natural Resources Code § 161.076, the General Land Office and Veterans Land Board and the Texas Veterans Commission shall enter into a memorandum of understanding regarding the funding and operations of the Veterans Commission Call Center.

V. PARKS AND WILDLIFE DEPARTMENT

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>2012</u>	<u>2013</u>
D.1.1. Strategy: IMPROVEMENTS AND MAJOR REPAIRS	\$ 31,029,109	\$ 44,649,148
Implement Capital Improvements and Major Repairs.		

VI. 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>2012</u>	<u>2013</u>
Total Dollars Committed as a Percent of Total Financial Assistance Dollars Available	79%	79%

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>2012</u>	<u>2013</u>
Total Dollars Committed to Projects to Implement the State Water Plan (SWP)	50,000,000	50,000,000

VII. DEBT SERVICE PAYMENTS - NON-SELF SUPPORTING G.O. WATER BONDS

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>2012</u>	<u>2013</u>
A.1.2. Strategy: STATE PARTICIPATION DEBT SERVICE		
General Obligation Bond Debt Service Payments for State Participation.	\$ 9,562,125	\$ 11,401,591

VIII. RETIREMENT AND GROUP INSURANCE

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

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:
Group Insurance Contributions. Estimated.

ARTICLE VII

I. DEPARTMENT OF MOTOR VEHICLES

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:
Appropriation of Special License Plate Fees. In addition to amounts appropriated above in Strategy A.1.1, Vehicle Registration and Titling, fees collected from the sale of personalized and specialty license plates (Object Code 3014) and deposited to the credit of State Highway Fund No. 006 for the purposes of making contract payments to the vendor selected by the Department of Motor Vehicles for the marketing and sale of personalized and specialty license plates pursuant to Transportation Code §§ 504.851 and 504.852 are appropriated for the same purpose. Any unobligated or unexpended balances of these funds remaining as of August 31, 2012, are appropriated in the fiscal year beginning September 1, 2012, for the same purpose.

II. DEPARTMENT OF TRANSPORTATION

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>2012</u>	<u>2013</u>
A.1.3. Strategy: RIGHT-OF-WAY ACQUISITION	\$ 589,889,339	\$ 418,715,132
Optimize Timing of Transportation Right-of-way Acquisition.		

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>2012</u>	<u>2013</u>
B.1.1. Strategy: EXISTING CONSTRUCTION CONTRACTS	\$ 2,726,768,598	\$ 581,612,487
Existing Construction Contracts from Prior Fiscal Years. Estimated.		

III. TEXAS WORKFORCE COMMISSION

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>2012</u>	<u>2013</u>
A.1.4. Strategy: EMPLOYMENT AND COMMUNITY SERVICES	\$ 51,911,017	\$ 38,700,602

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:
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. Upon approval from the Legislative Budget Board, capital budgeted funds listed below under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software versus the purchase of information resources hardware and/or software, if determined by commission management to be in the best interest of the State of Texas.

	<u>2012</u>	<u>2013</u>
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Repair or Rehabilitation of Buildings and Facilities	\$ 3,372,997	\$ 3,389,992

b. Acquisition of Information Resource Technologies		
(1) Data Center Consolidation	20,712,034	22,339,862
(2) Enterprise Document Management	397,250	0
(3) LAN/WAN Area Upgrade & Replacement	649,406	620,401
(4) PC Infrastructure and Refresh	1,600,000	1,600,000
(5) Phone System Replacement	150,000	150,000
(6) Operations Infrastructure	192,491	22,000
(7) UI IT Improvement Project	12,989,027	1,075,930
(8) TeleCenter Telecommunications Refresh	556,750	695,000
(9) PeopleSoft HRMS 9.1 Upgrade	<u>\$ 509,165</u>	<u>\$ 336,334</u>
 Total, Acquisition of Information Resource Technologies	 <u>\$ 37,756,123</u>	 <u>\$ 26,839,527</u>
 Total, Capital Budget	 <u>\$ 41,129,120</u>	 <u>\$ 30,229,519</u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 349,194	\$ 355,256
GR Dedicated - Unemployment Compensation		
Special Administration Account No. 165	314,398	325,193
Federal American Recovery and Reinvestment Fund	3,140,570	3,993,370
Appropriated Receipts	655,000	450,000
Workforce Commission Federal Account No. 5026	36,632,255	25,067,827
Career Schools and Colleges	37,703	37,873
 Total, Method of Financing	 <u>\$ 41,129,120</u>	 <u>\$ 30,229,519</u>

IV. RETIREMENT AND GROUP INSURANCE

- A. Suspend House Rule 13, Section 9a (2) to allow the Conference Committee to omit text which is not in disagreement to read as follows:
- 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:
- Group Insurance Contributions. Estimated.

V. 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 to read as follows:
- | | | |
|---|---------------|---------------|
| | <u>2012</u> | <u>2013</u> |
| A.1.1. Strategy: BOND DEBT SERVICE | \$ 11,807,995 | \$ 13,946,746 |
- To Texas Public Finance Authority for Payment of Bond Debt Service.

ARTICLE VIII

I. RETIREMENT AND GROUP INSURANCE

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

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:

Group Insurance Contributions. Estimated.

ARTICLE IX

I. DATA CENTER SERVICES REDUCTIONS

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:

Sec. 17.01. Reductions Related to Data Center Services. Amounts appropriated elsewhere in this Act in affected state agency bill patterns for the 2012-13 biennium for the purpose of making payments for data center services provided by the Department of Information Resources are hereby reduced as follows:

(a) Reductions for Cost of Living Adjustments related to Certain Data Center Services

Agency Name	General Revenue	General Revenue-Dedicated	Federal Funds	Other Funds	Biennial Total
Article I					
Office of the Attorney General	(\$1,905,538)	(\$103,587)	(\$2,911,502)	(\$228,443)	(\$5,149,070)
Texas Facilities Commission	(\$38,099)	\$0	\$0	(\$21,268)	(\$59,367)
Department of Information Resources	\$0	\$0	\$0	(\$313,459)	(\$313,459)
Library and Archives Commission	(\$115,949)	\$0	(\$12,380)	\$0	(\$128,329)
Secretary of State	(\$440,375)	\$0	\$0	(\$45,797)	(\$486,172)
Veterans Commission	(\$5,639)	\$0	\$0	\$0	(\$5,639)
Article II					
Department of Aging and Disability Services	(\$329,012)	\$0	(\$462,831)	(\$22,140)	(\$813,983)
Department of Assistive and Rehabilitative Services	(\$91,853)	\$0	(\$562,426)	(\$1,814)	(\$656,093)
Department of Family and Protective Services	(\$350,551)	\$0	(\$349,221)	\$0	(\$699,772)
Department of State Health Services	(\$1,751,024)	(\$111,759)	(\$314,490)	(\$14,976)	(\$2,192,249)
Health and Human Services Commission	(\$2,418,451)	\$0	(\$3,249,943)	(\$1,789,691)	(\$7,458,085)
Article III					
Texas Education Agency	(\$1,038,356)	\$0	(\$589,447)	(\$156,314)	(\$1,784,117)
Higher Education Coordinating Board	(\$144,544)	\$0	\$0	(\$151,265)	(\$295,809)
Article V					
Texas Alcoholic Beverage Commission	(\$126,320)	\$0	\$0	\$0	(\$126,320)
Texas Department of Criminal Justice	(\$3,717,523)	\$0	\$0	\$0	(\$3,717,523)
Texas Youth Commission	(\$418,144)	\$0	\$0	\$0	(\$418,144)
Article VI					
Department of Agriculture	(\$126,235)	\$0	\$0	\$0	(\$126,235)
Texas Commission on Environmental Quality	(\$662,801)	(\$1,424,932)	\$0	\$0	(\$2,087,733)
Parks and Wildlife Department	(\$380,534)	(\$534,538)	\$0	\$0	(\$915,072)
Railroad Commission	(\$391,075)	(\$87,742)	\$0	\$0	(\$478,817)
Water Development Board	(\$485,363)	\$0	\$0	\$0	(\$485,363)

Article VII

Department of Motor Vehicles	\$0	\$0	\$0	(\$927,025)	(\$927,025)
Texas Department of					

Transportation	\$0	\$0	\$0	(\$3,362,503)	(\$3,362,503)
Texas Workforce					
Commission	(\$33,629)	(\$32,395)	(\$4,615,933)	\$0	(\$4,681,957)

Article VIII

Health Professionals					
Council	(\$13,054)	\$0	\$0	\$0	(\$13,054)
Texas Department of					
Insurance	(\$273,417)	(\$482,789)	\$0	\$0	(\$756,206)
Department of Licensing					
and Regulation	(\$106,794)	\$0	\$0	\$0	(\$106,794)
Public Utility					
Commission	(\$66,631)	\$0	\$0	\$0	(\$66,631)

Subtotal, Reductions for Cost of Living Adjustments related to Certain Data Center Services

(\$15,430,911)	(\$2,777,742)	(\$13,068,173)	(\$7,034,695)	(\$38,311,521)
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(b) Reductions for Administrative Rate Charged for Administration of Data Center Services**Contract**

Agency Name	General Revenue	General Revenue-Dedicated	Federal Funds	Other Funds	Total for the Biennium
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Article I

Office of the Attorney					
General	(\$231,160)	(\$12,566)	(\$353,193)	(\$27,712)	(\$624,631)
Texas Facilities					
Commission	(\$4,100)	\$0	\$0	(\$2,289)	(\$6,389)
Department of					
Information Resources	\$0	\$0	\$0	(\$39,025)	(\$39,025)
Library and Archives					
Commission	(\$12,743)	\$0	(\$1,361)	\$0	(\$14,104)
Secretary of State	(\$48,866)	\$0	\$0	(\$5,081)	(\$53,947)
Veterans Commission	(\$404)	\$0	\$0	\$0	(\$404)

Article II

Department of Aging					
and Disability Services	(\$26,661)	\$0	(\$37,504)	(\$1,794)	(\$65,959)
Department of Assistive					
and Rehabilitative					
Services	(\$10,668)	\$0	(\$65,323)	(\$211)	(\$76,202)
Department of Family					
and Protective Services	(\$40,606)	\$0	(\$40,451)	\$0	(\$81,057)
Department of State					
Health Services	(\$214,688)	(\$13,702)	(\$38,559)	(\$1,836)	(\$268,785)
Health and Human					
Services Commission	(\$308,416)	\$0	(\$414,453)	(\$228,232)	(\$951,101)

Article III

Texas Education					
Agency	(\$125,072)	\$0	(\$71,000)	(\$18,828)	(\$214,900)
Higher Education					
Coordinating Board	(\$14,178)	\$0	\$0	(\$14,838)	(\$29,016)

Article V

Texas Alcoholic Beverage					
Commission	(\$13,792)	\$0	\$0	\$0	(\$13,792)
Texas Department of					
Criminal Justice	(\$460,656)	\$0	\$0	\$0	(\$460,656)
Texas Youth					
Commission	(\$46,875)	\$0	\$0	\$0	(\$46,875)

Article VI

Department of Agriculture	(\$12,772)	\$0	\$0	\$0	(\$12,772)
Texas Commission on Environmental Quality	(\$78,544)	(\$168,860)	\$0	\$0	(\$247,404)
Parks and Wildlife Department	(\$42,663)	(\$59,929)	\$0	\$0	(\$102,592)
Railroad Commission	(\$47,448)	(\$10,645)	\$0	\$0	(\$58,093)
Water Development Board	(\$52,934)	\$0	\$0	\$0	(\$52,934)

Article VII

Department of Motor Vehicles	\$0	\$0	\$0	(\$114,974)	(\$114,974)
Texas Department of Transportation	\$0	\$0	\$0	(\$417,687)	(\$417,687)
Texas Workforce Commission	(\$4,121)	(\$3,970)	(\$565,714)	\$0	(\$573,805)

Article VIII

Health Professionals Council	(\$1,627)	\$0	\$0	\$0	(\$1,627)
Texas Department of Insurance	(\$29,483)	(\$52,061)	\$0	\$0	(\$81,544)

Department of Licensing and Regulation	(\$12,058)	\$0	\$0	\$0	(\$12,058)
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Public Utility Commission	(\$6,446)	\$0	\$0	\$0	(\$6,446)
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Subtotal, Reductions for Administrative Rate Charged for Administration of Data Center

Services Contract	(\$1,846,981)	(\$321,733)	(\$1,587,558)	(\$872,507)	(\$4,628,779)
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Grand Total	(\$17,277,892)	(\$3,099,475)	(\$14,655,731)	(\$7,907,202)	(\$42,940,300)
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I. CONTINGENCY AND OTHER PROVISIONS

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

Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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. Appropriations of Proposition 4 General Obligation Bond Proceeds.

- a. In addition to amounts appropriated elsewhere in this Act, there is hereby appropriated \$132,350,000 for the 2012-13 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 made herein are subject to approval by the Legislative Budget Board prior to the issuance of the bond proceeds by the Texas Public Finance Authority.

Any unexpended and unobligated balances in general obligation bonds proceeds remaining as of August 31, 2012 are hereby appropriated to each respective agency for the fiscal year beginning September 1, 2012 for the same purpose.

In addition to amounts appropriated elsewhere in this Act to the Texas Public Finance Authority, there is hereby appropriated \$10,500,000 for the 2012-13 biennium out of the General Revenue Fund to make debt service payments for the bond proceeds appropriated herein.

Any unexpended and unobligated balances in general revenue remaining as of August 31, 2012 are hereby appropriated to the Texas Public Finance Authority for the fiscal year beginning September 1, 2012 for the same purpose.

Proposition 4 by Article by Agency by Project	2012-13 Biennial Total	
	Bond Proceeds	Debt Service
ARTICLE I		
Facilities Commission		
Health and Safety Deferred Maintenance Projects	\$ 60,000,000	\$ 6,000,000
Historical Commission		
Courthouse Grants	\$ 20,000,000	\$ 1,500,000
ARTICLE II		
Department of State Health Services		
Critical Repairs to Moreton Building	\$ 20,000,000	\$ 1,500,000
ARTICLE VI		
Parks and Wildlife Department		
Repair and Replacement of Statewide Facilities	\$ 32,350,000	\$ 1,500,000
Total, by Article	132,350,000	10,500,000

- b. The following is an informational listing of funds appropriated elsewhere in this Act, for the 2012-13 biennium to the agencies listed below for projects out of new issuances of Proposition 4 general obligation bond proceeds. All projects funded with bond proceeds listed below are subject to approval by the Legislative Budget Board prior to the issuance of the bond proceeds by the Texas Public Finance Authority.

Proposition 4 Article by Agency by Project	2012-13 Biennial Total	
	Bond Proceeds	Debt Service
ARTICLE V		
Texas Department of Criminal Justice	\$ 50,000,000	\$ 2,835,000

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:
Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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 Appropriation for Oil and Gas-Related Activities. In addition to amounts appropriated elsewhere in this Act, the Railroad Commission is appropriated out of the General Revenue Fund \$5,000,000 in fiscal year 2012 and \$5,000,000 in fiscal year 2013. The agency is authorized to expend funds out of this appropriation for oil-and gas-related activities in the following strategies in the following amounts:

	2012	2013
Strategy A.1.1, Energy Resource Development	\$ 591,924	\$ 587,978
Strategy C.1.1, Oil and Gas Monitoring and Inspections	\$2,204,796	\$2,167,866
Strategy C.2.1, Oil and Gas Remediation	\$2,081,408	\$2,120,022
Strategy C.2.2, Oil and Gas Well Plugging	\$ 92,212	\$ 93,923
Strategy D.1.2, Public Information	\$ 29,661	\$ 30,211

Additionally, the number of full time-equivalents in the bill pattern of the Railroad Commission is increased by 41.0 in each year of the fiscal biennium and \$1,964,600 in additional capital budget authority for transportation items is granted to the Railroad Commission.

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. 18.10. Transfer Authority for General Obligation Bond Debt Service. Appropriations made elsewhere in this Act to the Texas Public Finance Authority (TPFA) for General Obligation Bond Debt Service, may be transferred from fiscal year 2013 to fiscal year 2012 for the same purpose. TPFA must notify the Legislative Budget Board and the Comptroller 30 days prior to the transfer of funds.

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:
Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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. Additional Funding for Medicaid.

- a. In addition to amounts appropriated elsewhere in this Act, the Health and Human Services Commission (HHSC) is appropriated \$387,096,467 in general revenue and \$520,941,222 in federal funds in fiscal year 2013, and the Department of Aging and Disability Services (DADS) is appropriated \$112,903,533 in general revenue and \$151,941,724 in federal funds in fiscal year 2013, for a total increase of \$1,172,882,946 in All Funds to the specified Article II agencies for the provision of Medicaid services.

- b. Of the expected \$500,000,000 general revenue appropriated to HHSC and DADS in Subsection (a), \$262,000,000 of general revenue appropriated to HHSC and DADS in Subsection (a) is contingent on the Comptroller of Public Accounts certifying additional general revenue above the sum of the January 2011 Biennial Revenue Estimate and any additional general revenue certified as of the date of the enactment of this Act.
- c. (1) Additionally, of the expected \$500,000,000 general revenue appropriated to HHSC and DADS in Subsection (a), the remaining \$238,000,000, which was not addressed under Subsection (b), is appropriated contingent on the Comptroller of Public Accounts certifying increased insurance premium tax collections associated with Medicaid managed care expansion. In the event that on July 31, 2012, Comptroller's estimate of biennial revenue collections are less than the projected \$238,000,000, the Comptroller of Public Accounts shall proportionally reduce the appropriation authority provided above to be within the amount of revenue expected to be available. HHSC shall furnish information to the comptroller, as requested, regarding the status of the managed care expansion effort, the pace of expansion, the number of individuals affected to date and the number expected to be affected by August 31, 2013, and any other items deemed of significance in relation to the above-mentioned certification.
- (2) If the Comptroller of Public Accounts does not certify the entire \$238,000,000 amount listed in Subsection (c)(1) prior to July 31, 2012, then an amount equal to \$238,000,000 of the general revenue appropriated to HHSC and DADS in Subsection (a) minus the amount of increased insurance premium tax collections associated with Medicaid managed care expansion certified under Subsection (c)(1) is contingent on the Comptroller of Public Accounts certifying additional general revenue above the sum of the January 2011 Biennial Revenue Estimate and any additional general revenue certified as of the date of the enactment of this Act.

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

Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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. 18.14. Department of Information Resources: Enterprise Resource Planning.

- a. In addition to amounts appropriated elsewhere in this Act, the Department of Information Resources (DIR) is appropriated \$6,737,961 in fiscal year 2012 and \$6,597,952 in fiscal year 2013 from the General Revenue Fund to support an interagency contract with the Comptroller of Public Accounts (CPA) to manage the implementation and maintenance of an Enterprise Resource Planning (ERP) project with DIR.
- b. In accordance with the CPA's duties pursuant to Government Code § 2101.036 to adopt standards for implementation and modification of state agency ERP systems, the CPA shall provide oversight for the project in order to implement a financial system that will be available for all state agencies. Funds appropriated under subsection (a) may be used as needed for other agencies implementing the financial system.
- c. Any unexpended balances remaining as of August 31, 2012 are hereby appropriated for the fiscal year beginning September 1, 2012 for the same purpose.

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

Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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. Appropriation of Liquidity Fees. In addition to amounts appropriated elsewhere in this Act, the Comptroller of Public Accounts is hereby appropriated in Strategy B.4.1, Treasury Operations, amounts collected pursuant to Government Code § 404.027 (estimated to be \$250,000 for the 2012-13 biennium) for the purpose of employing financial market experts, including financial advisors, swap advisors, bond counsel, and other similar market experts, as necessary, on issues impacting the financial condition of the state.

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. 18.19. Use of Trauma Fund Receipts. In an effort to maximize the availability of federal funds under the Title XIX Medical Assistance Program for the purpose of providing reimbursement for uncompensated trauma care at designated facilities, the Department of State Health Services (DSHS) and the Health and Human Services Commission (HHSC) may enter into an interagency contract to allow for the transfer of funds from Account No. 5111, Trauma Facility and EMS, from DSHS to

HHSC for this purpose. This interagency contract would allow for the transfer of the Account No. 5111 funds to the extent that the use of these funds in this manner would not reduce reimbursements that otherwise would have been provided for uncompensated trauma care to designated facilities.

H. Suspend House Rule 13, Section 9b (5), to allow the Conference Committee to add an item of appropriation that is not in either version of the bill to read as follows:
Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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. Appropriation of Receipts Out of the General Revenue-Dedicated Game, Fish, and Water Safety Account No. 9. Appropriations made elsewhere in this Act to the Texas Parks and Wildlife Department (TPWD) from the General Revenue-Dedicated Game, Fish and Water Safety Account No. 9 are hereby decreased in the following amounts:

	FY 2012	FY 2013	Biennium
A.1.1, Wildlife Conservation	\$ 733,334	\$ 733,334	\$ 1,466,668
A.1.3, Hunting and Wildlife Recreation	\$ 100,000	\$ 100,000	\$ 200,000
A.2.1, Inland Fisheries Management	\$ 683,333	\$ 683,333	\$ 1,366,666
A.2.3, Coastal Fisheries Management	\$ 683,333	\$ 683,333	\$ 1,366,666
C.2.3, Promote TPWD Efforts	\$ 100,000	\$ 100,000	\$ 200,000
E.1.1, Central Administration	\$ 527,833	\$ 527,832	\$ 1,055,665
E.1.2, Information Resources	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ 400,000</u>
Method of Finance, Game Fish and Water Safety Account No. 9	\$ 3,027,833	\$ 3,027,832	\$ 6,055,665

Additionally, appropriations to TPWD from the General Revenue-Dedicated Game, Fish and Water Safety Account No. 9 are increased in the following amounts:

	FY 2012	FY 2013	Biennium
C.1.1, Enforcement Programs	\$ 2,461,335	\$ 2,461,334	\$ 4,922,669
C.1.2, Texas Game Warden Training Center	\$ 627,900	\$ -	\$ 627,900
A.2.3, Coastal Fisheries Management	<u>\$ 252,548</u>	<u>\$ 252,548</u>	<u>\$ 505,096</u>
Method of Finance, Game Fish and Water Safety Account No. 9	\$ 3,341,783	\$ 2,713,882	\$ 6,055,665

FTEs funded with these amounts include 20.2 each fiscal year in Strategy C.1.1, Enforcement Programs, 5.5 in fiscal year 2012 in Strategy C.1.2, Texas Game Warden Training Center, and 2.5 each fiscal year in Strategy C.1.3, Law Enforcement Support.

Amounts in Rider 27, Appropriation of Receipts out of the General Revenue-Dedicated Accounts that are contingent on certification by a Comptroller finding of fact that receipts into the General Revenue-Dedicated Game, Fish and Water Safety Account No. 9 are in excess of the amounts reflected in the Comptroller's Biennial Revenue Estimate appropriated elsewhere in this Act to TPWD are increased by \$527,833 in fiscal year 2012 and \$527,832 in fiscal year 2013, or \$1,055,665 for the biennium, for a total of \$6,055,665 for the biennium.

I. 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:
Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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. General Revenue Reduction for Medicaid.

- From amounts appropriated elsewhere in this Act, Strategy B.1.4., Children and Medically Needy in the bill pattern of the Health and Human Services Commission is decreased by \$200,000,000 from general revenue in fiscal year 2013.
- Contingent on the Comptroller of Public Accounts certifying additional general revenue above the sum of the January 2011 Biennial Revenue Estimate and any additional general revenue certified as of the date of the enactment of this Act, the Health and Human Services Commission is appropriated an amount not to exceed the amount by which it was reduced in subsection (a) from general revenue for the same purposes for the 2012-13 fiscal biennium.

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:
Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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. Additional Funding for Junior Colleges. In addition to funds appropriated elsewhere in this Act, public community/junior colleges are hereby appropriated General Revenue in the amount of \$17,321,780 in fiscal year 2012 and \$17,321,780 in fiscal year 2013. The calculation by the Higher

Education Coordination Board of these additional formula funds shall be distributed among the 50 districts based on the same formula metrics used to allocate the Instruction and Administration formula in the 2012-13 biennium.

K. 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:

Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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. 18.23. Foundation School Program Adjustments. Appropriations from the Foundation School Fund No. 193 in Article III, Texas Education Agency's bill pattern, Strategy A.1.1, FSP - Equalized Operations, are hereby reduced by \$438,900,000 in fiscal year 2012 and \$361,100,000 in fiscal year 2013. These adjustments reflect a lower estimate of the state cost of the Foundation School Program in the 2012-13 biennium due to updated pupil projections and projections of district property values. Property values, and the estimates of local tax collections on which they are based, shall be decreased by 0.97 percent for tax year 2011, then increased by 0.52 percent for tax year 2012.

The sum-certain appropriation for the Foundation School Program as identified in Article III, Rider 3 of the Texas Education Agency's bill pattern, shall be decreased commensurately to reflect these adjustments.

L. 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:

Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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. National Museum of the Pacific War. In addition to amounts appropriated elsewhere in this Act, there is hereby appropriated \$200,000 in each fiscal year of the 2012-13 biennium out of the General Revenue Fund to the Texas Historical Commission in Strategy A.1.6, Historic Sites, for the National Museum of the Pacific War.

M. 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:

Suspend House Rule 13, Section 9a (4) to allow the Conference Committee 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. Reduction to State Appropriations. General Revenue and General Revenue-Dedicated appropriations made elsewhere in this Act to state agencies and institutions of higher education, save for appropriations for the Foundation School Program, the state Medicaid program, estimated appropriations, and debt service, are hereby reduced by \$250,000,000 in fiscal year 2013 proportional to each affected entity's level of General Revenue and General Revenue-Dedicated appropriation herein.

- a. The Legislative Budget Board and the Comptroller of Public Accounts shall make a calculation of that total amount of reduction for each entity. This calculation shall include an allocation of the total reduction between General Revenue and General Revenue-Dedicated, accounting for funds which are not subject to certification.
- b. State agencies and institutions of higher education are directed to manage fiscal and human resources to protect the core services of the agency or institution while operating under the limitations of this and other provisions of this Act.

Should the Comptroller of Public Accounts certify any general revenue receipts in excess of the amount of probable general revenue receipts for the biennium ending August 31, 2013 (stated in the Comptroller's Biennial Revenue Estimate for 2012-2013 and any additional general revenue certified as of the date of the enactment of this Act) and as further adjusted for estimates of revenue associated with legislation enacted by the 82nd Legislature, appropriations to the state agencies and institutions of higher education reduced in this section are hereby increased by a like amount not to exceed \$250,000,000 in proportion to the reduction identified above.

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. 18.26. Facility Closure. It is the intent of the legislature that the Texas Youth Commission collaborate with the Texas Workforce Commission and the Governor's Office to find employment opportunities for employees of the Texas Youth Commission who will be terminated as a result of facility closures during the 2012-13 biennium.

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. 18.27. Teacher Retirement System and Employees Retirement System: Pilot Program to Test Alternative Payment Systems. Out of funds appropriated elsewhere in this Act to the Teacher Retirement System (TRS) and the Employees Retirement System (ERS), TRS and ERS are each authorized to establish a pilot program under which physicians and health care providers who provide health care services to employees and retirees and their dependents participating in the group benefits programs administered by TRS and ERS are compensated under a payment system designed to test alternatives to traditional fee-for-service payments. To the extent practicable, the program must be based on nationally recognized quality of care standards and evidence-based best practices, and must include policies designed to promote provider collaboration and other policies and practices as necessary to ensure high-quality and effective health care services.

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. 18.28. Tax Amnesty. It is the intent of the Legislature that the Comptroller of Public Accounts establish, for a limited duration, a tax amnesty program under the authority of Tax Code Section 111.103, designed to encourage a voluntary reporting by delinquent taxpayers who do not hold a permit, or are otherwise not registered for a tax or fee administered by the Comptroller, or those permitted taxpayers that may have underreported or owe additional taxes or fees. Such a program should provide for the waiver of penalty or interest, or both, but shall not apply to an established tax liability or taxpayers currently under audit review. The amnesty would include tax due from purchases as defined under current state tax statutes. It is the intent of the legislature that this effort increase General Revenue Funds by at least \$75,000,000 over the Comptroller's January 2011 Biennial Revenue Estimate and any additional general revenue certified as of the date of the enactment of this Act.

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. 18.29. Salary Executive Director of the Texas Department of Licensing and Regulation.

Notwithstanding any other provision of this Act regarding the salary of the executive director of the Texas Department of Licensing and Regulations (TDLR), the TDLR may pay the executive director of the TDLR an annual salary not to exceed \$150,000.

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. 18.30. Department of Transportation: Enterprise Resource Planning System. It is the intent of the Legislature that any funds expended for the Enterprise Resource Planning System under the authority provided in Rider 40, Unexpended Balances Appropriation: Management Information System and Enterprise Resource Planning System, in the bill pattern for the Department of Transportation elsewhere in this Act shall be prioritized to meet the requirements of the department's financial systems without a loss of the systems' current functionality and efficiencies, as determined by the department.

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. 18.55. Additional Appropriations Priorities Contingent on Availability of Revenue.

a. Contingent on the Comptroller certifying that sufficient revenue is available the following appropriations are made for the purposes specified:

- (1) First, it is the intent of the Legislature that the Comptroller shall, use any additional revenue above the sum of the January 2011 Biennial Revenue Estimate and any additional general revenue certified as of the date of the enactment of this Act, to fund the Medicaid programs to the extent that the comptroller is able to certify the first \$262,000,000 of the \$500,000,000 appropriated under Article IX, Sec. 18.12, Additional Funding for Medicaid;;
- (2) Second, after fully funding the appropriation item as directed under Subdivision (1) of this Subsection (a), it is the intent of the Legislature that the Comptroller shall, to the extent that revenue is available above the sum of the January 2011 Biennial Revenue Estimate and any additional general revenue certified as of the date of the enactment of this Act, fund the Medicaid programs to the extent that the comptroller is unable to certify the \$238,000,000 increased insurance premium tax collections associated with Medicaid managed care expansion under Article IX, Sec. 18.12, Additional Funding for Medicaid;
- (3) Third, after fully funding the appropriation items as directed under Subdivision (1) of this Subsection (a) and next under Subdivision (2) of this Subsection (a), it is the intent of the Legislature that the Comptroller shall, to the extent that revenue is available above the sum of the January 2011 Biennial Revenue Estimate and any additional general revenue certified as of the date of the enactment of this Act, restore appropriation reductions made under Sec. 18.21, General Revenue Reduction for Medicaid; and

- (4) Fourth, after fully funding the appropriation items as directed under Subdivision (1) of this Subsection (a) and next under Subdivision (2) of this Subsection (a) and next under Subdivision (3) of this Subsection (a), it is the intent of the Legislature that the Comptroller shall, to extent that funds are available above the sum of the January 2011 Biennial Revenue Estimate and any additional general revenue certified as of the date of the enactment of this Act, restore the \$250,000,000 appropriation reductions made under this Act, Article IX, Section 18.25, Reduction to State Appropriations, under which the Comptroller is directed to reduce certain appropriations made under this Act from General Revenue and General Revenue-Dedicated accounts.
- b. After fully funding the appropriation priority items in the order as directed under Subsection (a) of this Section if there is any additional revenue above the sum of the January 2011 Biennial Revenue Estimate and any additional general revenue certified as of the date of the enactment of this Act, then it is the intent of the legislature that the comptroller divide the additional revenue proportionally among the various appropriations made contingent on additional revenue under this Act, appropriations that might be made under House Bill 4 and which are made contingent on any additional revenue above the sum of the January 2011 Biennial Revenue Estimate and any subsequently certified additional general revenue, and any similar contingent appropriations made by other Acts of the 82nd Legislature, Regular Session, 2011.

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. 18.105. Unexpended Balances Between Biennia and Revenue and Interest Earnings. Any unexpended balances as of August 31, 2011, in the appropriations made by the Legislature to the Office of the Governor or the Trusteed Programs within the Office of the Governor are hereby appropriated to the Office of the Governor or the Trusteed Programs within the Office of the Governor, respectively, for the same purposes for the biennium beginning September 1, 2011.

Any unexpended balances as of August 31, 2012, in the appropriations made to the Office of the Governor or the Trusteed Programs within the Office of the Governor, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2012.

Notwithstanding any limitations related to specialty license plate revenues, amounts appropriated to the Office of the Governor or the Trusteed Programs within the Office of the Governor for the biennium beginning September 1, 2011, include all estimated revenue and interest earnings accruing during the 2012-13 biennium to the Trusteed Programs within the Office of the Governor.

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. 18.106. Texas Economic Development Bank: Additional Amending Provisions.

Notwithstanding Rider 20, titled "Texas Economic Development Bank", in the bill pattern of the Trusteed Programs within the Office of the Governor, the Texas Economic Development Bank is authorized to make expenditures for items of expense not limited to debt service payments.

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. 18.107. Transfer of Appropriations and Full-Time Equivalents (FTEs). Notwithstanding limitations on appropriation and FTE transfers contained in the General Provisions of this Act, agency appropriations and FTEs may be transferred between the Office of the Governor and the Trusteed Programs within the Office of the Governor. The transfer of appropriations shall not exceed the limitations in Section 14.01 of the General Provisions of this Act.

The Governor may transfer appropriations and FTEs from the Office of the Governor and Trusteed Programs within the Office of the Governor to other agencies. The transfer of appropriations and FTEs to other state agencies shall not exceed the limitations in Section 14.01 of the General Provisions of this Act.

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. 18.115. Higher Education Coordinating Board: System Administration for Community Colleges. The Higher Education Coordinating Board shall not issue the Request for Proposal under Article III, Higher Education Coordinating Board Rider 53, System Administration for Community Colleges, without the prior approval of the Legislative Budget Board.

ARTICLE X

I. RETIREMENT AND GROUP INSURANCE

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

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:

Group Insurance Contributions. Estimated.

Article Code	Agency Full Name	HOUSE-FULL		SENATE-FULL		CONF COMM		Out of Bounds	
		Rec 2012	Rec 2013	Rec 2012	Rec 2013	Rec 2012	Rec 2013	Rec 2012	Rec 2013
ARTICLE I - GENERAL GOVERNMENT									
Office of the Attorney General									
4.1.1	Strategy: MEDICAID INVESTIGATION Conduct Investigation Supporting Prosecution of Alleged Medicaid Crime	14,195,979	14,195,983	14,521,352	14,521,351	14,521,350	14,521,353	0	2
Comptroller of Public Accounts									
1.1.1	Strategy: ONGOING AUDIT ACTIVITIES Maintain an Ongoing Program of Audit and Verification Activities	75,650,807	75,650,808	75,650,807	75,650,808	75,994,074	75,986,208	343,267	335,400
Commission on State Emergency Communications									
1.1.1	Strategy: 9-1-1 NTKW OPER & EQUIP REPLACEMENT 9-1-1 Network Operations and Equipment Replacement Rider: 10-1 Contingent Revenue: GR-D 5050, 9-1-1 Service Fees	43,970,878 0	41,175,736 0	56,654,364 0	46,965,796 0	43,563,697 2,821,188	40,768,555 8,901,236	(407,181) 2,821,188	(407,181) 8,901,236
Trusted Programs Within the Office of the Governor									
1.1.2	Strategy: DISASTER FUNDS Provide Disaster Funding	153,248	153,248	12,500,000	12,500,000	0	0	(153,248)	(153,248)
1.1.9	Strategy: ECONOMIC DEVELOPMENT AND TOURISM Enhance the Economic Growth of Texas	31,396,016	12,131,541	38,202,281	19,095,806	28,052,281	7,945,806	(3,343,735)	(4,185,735)
Department of Information Resources									
2.2.1	Strategy: DATA CENTER SERVICES	185,668,233	169,978,942	185,860,101	170,215,529	186,231,304	170,283,879	371,203	68,350
Pension Review Board									
1.1.1	Strategy: RETIREMENT SYSTEM REVIEWS Conduct Reviews of Texas Public Retirement Systems. Rider: 2-1 Contingency Appropriation: Pension Review Board Fund 662	0 347,002	0 347,001	0 470,402	0 470,401	347,002 0	347,001 0	347,002 (347,002)	347,001 (347,001)
1.2.1	Strategy: TECHNICAL ASSISTANCE AND EDUCATION Provide Technical Assistance; Issue Impact Statements; Educate Rider: 2-2 Contingency Appropriation: Pension Review Board Fund 662	10,000 347,000	10,000 347,000	10,000 365,400	10,000 365,400	357,000 0	357,000 0	347,000 (347,000)	347,000 (347,000)

Article Code	Agency Full Name	HOUSE-FULL		SENATE-FULL		CONF COMM		Out of Bounds	
		Rec 2012	Rec 2013	Rec 2012	Rec 2013	Rec 2012	Rec 2013	Rec 2012	Rec 2013

ARTICLE I - GENERAL GOVERNMENT

Preservation Board

1.2.2 Strategy: MANAGE STATE HISTORY MUSEUM Manage and Operate the Bob Bullock Texas State History Museum	6,003,075	5,903,700	6,003,075	5,903,700	6,503,075	6,403,700	500,000	500,000
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Secretary of State

4.1.1 Strategy: INDIRECT ADMINISTRATION Rider: 12-1 Contingent Revenue for Data Center Services	0	0	0	0	364,643	61,730	364,643	61,730
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Bond Debt Service Payments

1.1.1 Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Payment of Bond Debt Service	64,203,886	75,167,278	73,950,023	87,369,141	44,497,637	84,658,409	(19,706,249)	0
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Article Code	Agency Full Name	HOUSE-FULL		SENATE-FULL		CONF COMM		Out of Bounds	
		Rec 2012	Rec 2013	Rec 2012	Rec 2013	Rec 2012	Rec 2013	Rec 2012	Rec 2013

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	194,839,294	194,839,294	194,839,294	194,839,294	184,877,580	176,496,261	(9,961,714)	(18,343,033)
1.2.1 Strategy: PRIMARY HOME CARE	353,962,920	420,833,072	540,241,591	551,469,132	311,484,070	29,579,623	(42,478,850)	(391,253,449)
1.2.2 Strategy: COMMUNITY ATTENDANT SERVICES	272,419,779	325,440,409	422,436,693	430,720,322	486,682,976	158,152,934	64,246,283	(167,287,475)
1.2.3 Strategy: DAY ACTIVITY & HEALTH SERVICES Day Activity and Health Services (DAHS)	74,685,241	88,515,813	115,555,528	117,281,753	61,384,145	2,885,234	(13,301,096)	(85,630,579)
1.3.1 Strategy: COMMUNITY-BASED ALTERNATIVES Community-based Alternatives (CBA)	271,497,913	317,324,986	359,055,605	370,200,963	231,542,467	116,605,425	(39,955,446)	(200,719,561)
1.3.2 Strategy: HOME AND COMMUNITY-BASED SERVICES Home and Community-based Services (HCS)	469,915,023	630,997,443	772,367,950	793,794,957	792,081,944	813,101,215	19,713,994	19,306,258
1.3.3 Strategy: COMMUNITY LIVING ASSISTANCE (CLASS) Community Living Assistance and Support Services (CLASS)	124,254,376	177,061,704	188,178,686	184,104,392	179,152,968	175,103,334	0	(1,958,370)
1.3.4 Strategy: DEAF-BLIND MULTIPLE DISABILITIES Deaf-Blind Multiple Disabilities (DBMD)	6,921,907	7,693,210	7,066,942	7,047,634	7,371,823	7,351,681	304,881	0
1.5.1 Strategy: ALL-INCLUSIVE CARE - ELDERLY (PACE) Program of All-inclusive Care for the Elderly (PACE)	22,541,700	29,405,610	33,219,209	35,391,227	37,550,176	11,510,529	4,330,967	(17,895,081)
1.6.1 Strategy: NURSING FACILITY PAYMENTS	1,293,004,188	1,495,297,447	1,802,710,200	1,876,090,176	2,011,480,976	604,369,591	208,770,776	(890,927,856)
1.6.2 Strategy: MEDICARE SKILLED NURSING FACILITY	119,362,404	152,735,865	172,162,423	183,978,575	166,956,355	53,188,257	0	(99,547,608)
1.6.3 Strategy: HOSPICE	147,403,258	180,842,249	228,868,913	237,420,434	231,407,223	73,092,040	2,538,310	(107,750,209)
1.6.4 Strategy: PROMOTING INDEPENDENCE SERVICES Promote Independence by Providing Community-based Services	76,782,494	93,126,068	123,607,178	141,598,409	112,790,001	35,457,808	0	(57,668,260)
1.7.1 Strategy: INTERMEDIATE CARE FACILITIES - MR Intermed Care Facilities - for Persons w/ MR (ICF/MR)	205,002,449	231,150,660	301,343,940	292,821,036	293,123,363	85,946,848	0	(145,203,812)
1.8.1 Strategy: STATE SUPPORTED LIVING CENTERS	510,862,723	565,161,468	648,574,310	638,552,715	648,574,310	638,552,815	0	100
2.1.1 Strategy: FACILITY/COMMUNITY-BASED REGULATION Facility and Community-Based Regulation	61,556,925	61,556,925	62,260,903	62,260,903	62,510,903	62,510,903	250,000	250,000

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		Rec 2012	Rec 2013	Rec 2012	Rec 2013	Rec 2012	Rec 2013	Rec 2012	Rec 2013
ARTICLE II - HEALTH AND HUMAN SERVICES									
4.1.1	Strategy: MANAGED CARE EXPANSION	(458,977,412)	(898,775,752)	(475,559,243)	(932,989,339)	0	0	458,977,412	898,775,752
Assistive and Rehabilitative Services, Department of									
1.1.1	Strategy: ECISERVICES Early Childhood Intervention Services	161,088,690	161,087,202	171,068,382	171,066,894	161,087,946	161,087,946	(744)	0
Family and Protective Services, Department of									
2.1.1.1	Strategy: FOSTER CARE PAYMENTS	381,335,782	407,624,522	396,343,921	406,749,806	396,034,150	402,005,415	0	(4,744,391)
5.1.1.1	Strategy: CHILD CARE REGULATION	32,343,767	32,343,767	33,314,202	33,314,201	36,790,202	36,831,201	3,476,000	3,517,000
State Health Services, Department of									
2.2.2	Strategy: MENTAL HEALTH SVCS-CHILDREN Mental Health Services for Children	59,504,064	61,894,174	63,842,181	66,232,291	75,537,904	77,928,014	11,695,723	11,695,723
2.2.4	Strategy: NORTHSTAR BEHAV HLTH WAIVER NorthSTAR Behavioral Health Waiver	85,636,886	95,778,255	95,843,217	105,990,302	107,538,940	117,686,025	11,695,723	11,695,723
2.3.1	Strategy: EMS AND TRAUMA CARE SYSTEMS Rider: 83-1 Contingency: Expand Trauma Fellowships	0	0	0	0	2,250,000	2,250,000	2,250,000	2,250,000
Health and Human Services Commission									
1.1.1	Strategy: ENTERPRISE OVERSIGHT & POLICY Enterprise Oversight and Policy	38,569,095	38,502,987	40,462,055	40,395,947	42,540,855	42,474,747	2,078,800	2,078,800
1.1.2	Strategy: INTEGRATED ELIGIBILITY & ENROLLMENT Integrated Eligibility and Enrollment (IEE)	769,057,281	773,991,205	818,077,875	814,578,518	818,141,992	814,514,401	64,117	0
2.1.1	Strategy: MEDICARE AND SSI Medicare and Supplemental Security Income Risk Groups	1,494,981,657	1,822,277,555	1,757,427,810	1,479,645,122	2,075,365,269	1,240,281,198	317,937,459	(239,363,924)
2.1.2	Strategy: TANF ADULTS & CHILDREN Temp Asst for Needy Families Adults & Children Risk Groups	543,803,827	672,348,026	874,307,473	731,134,617	921,120,225	548,203,929	46,812,752	(124,144,097)
2.1.3	Strategy: PREGNANT WOMEN Pregnant Women Risk Group	751,887,582	883,935,146	1,072,451,691	917,917,932	1,106,994,589	620,519,774	34,542,898	(263,415,372)
2.1.4	Strategy: CHILDREN & MEDICALLY NEEDY Children & Medically Needy Risk Groups	7,071,438,113	3,446,974,808	3,212,903,051	2,604,016,418	4,245,139,091	2,434,630,369	0	(169,386,049)

Article Code	Agency Full Name	HOUSE-FULL		SENATE-FULL		CONF COMM		Out of Bounds	
		Rec 2012	Rec 2013	Rec 2012	Rec 2013	Rec 2012	Rec 2013	Rec 2012	Rec 2013
ARTICLE II - HEALTH AND HUMAN SERVICES									
2.1.5	Strategy: MEDICARE PAYMENTS For Clients Dually Eligible for Medicare and Medicaid.	826,565,595	1,033,882,093	1,198,421,598	1,033,882,093	1,215,335,796	711,448,377	16,914,198	(322,433,716)
2.1.6	Strategy: STAR+PLUS (INTEGRATED MANAGED CARE)	934,644,972	1,518,968,471	2,124,951,092	1,643,341,964	2,241,840,698	1,390,140,979	116,889,606	(128,827,492)
2.2.1	Strategy: COST REIMBURSED SERVICES	395,740,134	438,423,626	610,545,396	570,163,544	626,173,104	398,868,056	15,627,708	(39,555,570)
2.2.2	Strategy: MEDICAID VENDOR DRUG PROGRAM	1,908,706,228	2,404,567,947	3,001,938,975	2,404,567,947	3,032,696,823	1,774,657,375	30,757,848	(629,910,572)
2.2.3	Strategy: MEDICAL TRANSPORTATION	198,959,699	213,328,397	225,063,274	220,200,597	238,118,364	148,342,010	13,055,090	(64,986,387)
2.2.4	Strategy: MEDICAID FAMILY PLANNING (FFS) Medicaid Family Planning - Fee for Service Only	31,438,671	34,971,927	32,648,695	34,971,927	40,695,270	23,104,188	8,046,575	(11,867,739)
2.3.1	Strategy: HEALTH STEPS (EPSDT) MEDICAL (FFS) Health Steps (EPSDT) Medical - Fee for Service Only	101,386,042	105,680,790	114,782,845	107,339,962	116,842,576	73,005,261	2,059,731	(32,675,529)
2.3.2	Strategy: HEALTH STEPS (EPSDT) DENTAL	872,780,502	1,109,846,225	1,408,901,219	1,209,274,797	1,541,982,735	900,225,858	133,081,516	(209,620,367)
2.3.3	Strategy: EPSDT COMPREHENSIVE CARE PROG (FFS) Health Steps (EPSDT) Comprehensive Care Program - Fee for Service Only	455,386,034	596,160,526	795,749,128	622,350,538	805,287,089	488,005,674	9,537,961	(108,154,852)
2.4.2	Strategy: MANAGED CARE EXPANSION	149,537,984	272,508,811	149,537,984	272,508,811	0	0	(149,537,984)	(272,508,811)
3.1.1	Strategy: CHIP Children's Health Insurance Program (CHIP)	646,683,359	660,159,854	615,461,253	630,091,142	617,469,753	623,718,347	0	(6,372,795)
3.1.2	Strategy: IMMIGRANT HEALTH INSURANCE Immigrant Children Health Insurance	22,554,772	23,028,403	22,554,772	23,028,403	13,445,881	13,579,161	(9,108,891)	(9,449,242)
3.1.3	Strategy: SCHOOL EMPLOYEE CHILDREN INSURANCE	23,889,281	24,390,935	23,889,281	24,390,935	24,083,040	24,321,243	193,759	(69,692)
3.1.4	Strategy: CHIP PERINATAL SERVICES	185,147,290	185,976,670	185,147,290	185,976,670	184,947,238	184,949,281	(200,052)	(1,027,389)
3.1.5	Strategy: CHIP VENDOR DRUG PROGRAM	163,763,323	167,214,082	163,763,323	167,214,082	157,343,732	158,584,549	(6,419,591)	(8,629,533)
4.1.1	Strategy: TANF (CASH ASSISTANCE) GRANTS Temporary Assistance for Needy Families Grants	121,511,827	126,315,836	121,511,827	126,315,836	113,717,477	117,257,206	(7,794,350)	(9,058,630)
Bond Debt Service Payments									
1.1.1	Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Payment of Bond Debt Service	31,234,671	29,888,921	32,734,671	29,888,921	26,269,665	29,085,882	(4,965,006)	(803,039)

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		Rec 2012	Rec 2013	Rec 2012	Rec 2013	Rec 2012	Rec 2013	Rec 2012	Rec 2013

ARTICLE III - AGENCIES OF EDUCATION

Public Education

Texas Education Agency

1.1.1 Strategy: FSP - EQUALIZED OPERATIONS Foundation School Program - Equalized Operations	16,627,813,934	16,538,013,933	18,533,313,934	18,443,513,933	18,620,413,934	18,564,213,933	87,100,000	120,700,000
1.1.2 Strategy: FSP - EQUALIZED FACILITIES Foundation School Program - Equalized Facilities	737,100,000	836,800,000	737,100,000	836,800,000	650,000,000	716,100,000	(87,100,000)	(120,700,000)
2.2.2 Strategy: HEALTH AND SAFETY	14,105,294	14,148,895	15,855,294	14,148,895	14,755,294	14,798,895	0	650,000
2.3.4 Strategy: CENTRAL ADMINISTRATION	12,080,939	12,071,933	13,160,947	13,151,940	11,750,454	11,741,448	(330,485)	(330,485)
2.3.5 Strategy: INFORMATION SYSTEMS - TECHNOLOGY	33,658,058	31,199,007	35,421,914	32,946,663	33,415,633	30,956,582	(242,425)	(242,425)

Higher Education

Higher Education Employees Group Insurance Contributions

1.1.2 Strategy: UT - AUSTIN The University of Texas at Austin	23,599,339	23,599,339	24,989,115	26,738,353	23,361,945	24,627,816	(237,394)	0
1.1.3 Strategy: UT - DALLAS The University of Texas at Dallas	6,920,386	6,920,386	7,205,482	7,709,866	6,806,124	7,174,915	(114,262)	0
1.1.4 Strategy: UT - EL PASO The University of Texas at El Paso	10,127,080	10,127,080	10,800,899	11,556,962	9,989,890	10,531,194	(137,190)	0
1.1.5 Strategy: UT - PAN AMERICAN The University of Texas - Pan American	6,968,205	6,968,205	7,060,733	7,554,984	6,640,149	6,999,947	(328,056)	0
1.1.8 Strategy: UT - SAN ANTONIO The University of Texas at San Antonio	10,216,998	10,216,998	10,726,918	11,477,802	10,063,441	10,608,730	(153,557)	0
1.1.9 Strategy: UT - TYLER The University of Texas at Tyler	3,083,030	3,083,030	3,287,765	3,517,908	3,022,595	3,186,375	(60,435)	0

Article Code	Agency Full Name	HOUSE-FULL		SENATE-FULL		CONF COMM		Out of Bounds	
		Rec 2012	Rec 2013	Rec 2012	Rec 2013	Rec 2012	Rec 2013	Rec 2012	Rec 2013
ARTICLE III - AGENCIES OF EDUCATION									
1.1.11 Strategy: UT MEDICAL - GALVESTON The University of Texas Medical Branch at Galveston		39,921,937	39,921,937	42,372,911	45,339,016	39,301,227	41,430,771	(620,710)	0
1.1.12 Strategy: UTHSC - HOUSTON The University of Texas Health Science Center at Houston		15,428,846	15,428,846	16,476,814	17,630,190	15,136,959	15,957,158	(291,887)	0
1.1.13 Strategy: UTHSC - SAN ANTONIO The University of Texas Health Science Center at San Antonio		15,129,847	15,129,847	16,625,894	17,789,708	14,933,474	15,742,647	(196,373)	0
1.1.15 Strategy: UT HEALTH SCIENCE CENTER - TYLER The University of Texas Science Health Center at Tyler		2,749,527	2,749,527	2,500,158	2,675,170	2,522,170	2,658,834	0	(16,336)
1.1.16 Strategy: TEXAS SOUTHMOST (UT) Texas Southmost College (UT Share)		476,100	476,100	1,554,139	1,554,138	1,492,481	1,573,351	0	19,213
1.1.17 Strategy: UT SYSTEM ADMINISTRATION The University of Texas System Administration		44,246	44,246	76,058	81,382	82,973	87,469	6,915	6,087
2.1.1 Strategy: TEXAS A&M UNIVERSITY		26,784,149	26,784,149	27,468,094	29,390,860	25,637,984	27,027,182	(1,146,165)	0
2.1.2 Strategy: A&M SYSTEM HEALTH SCIENCE CENTER Texas A&M University System Health Science Center		5,147,666	5,147,666	5,383,038	5,759,851	4,904,168	5,169,901	(243,498)	0
2.1.5 Strategy: TARLETON STATE UNIVERSITY		3,302,110	3,302,110	3,239,687	3,466,465	3,033,691	3,198,072	(205,996)	(104,038)
2.1.6 Strategy: A&M - CORPUS CHRISTI Texas A&M University - Corpus Christi		4,035,540	4,035,540	4,190,317	4,483,639	3,894,900	4,105,946	(140,640)	0
2.1.11 Strategy: WEST TEXAS A&M West Texas A&M University		3,973,731	3,973,731	4,153,156	4,443,877	3,863,278	4,072,611	(110,453)	0
2.1.14 Strategy: AG EXPERIMENT STATION Texas Agricultural Experiment Station		7,801,626	7,801,626	8,567,034	9,166,726	7,596,396	8,008,008	(205,230)	0
2.1.15 Strategy: COOPERATIVE EXTENSION Texas Cooperative Extension		11,002,508	11,002,508	11,501,420	12,306,521	10,415,300	10,979,655	(587,208)	(22,853)
2.1.17 Strategy: TRANSPORTATION INSTITUTE Texas Transportation Institute		638,044	638,044	589,852	631,134	683,982	721,044	45,938	83,000
2.1.18 Strategy: ENG EXTENSION SERVICE Texas Engineering Extension Service		292,375	292,375	257,273	275,283	279,174	294,301	0	1,926

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2.1.19 Strategy:	TEXAS FOREST SERVICE	2,289,995		2,289,995	2,304,491	2,465,804	2,176,488	2,294,421	0 (113,507)
2.1.20 Strategy:	VET MEDICAL DIAGNOSTIC LAB Texas Veterinary Medical Diagnostic Laboratory	593,098		593,098	455,851	487,761	403,346	425,202	(62,559) (52,505)
3.1.3 Strategy:	UH - DOWNTOWN University of Houston - Downtown	2,197,118		2,197,118	2,213,385	2,368,321	2,173,661	2,291,441	0 (23,457)
3.1.5 Strategy:	UH SYSTEM ADMINISTRATION The University of Houston System Administration	641,898		641,898	669,048	715,882	608,901	641,895	(3) (32,997)
3.1.8 Strategy:	LAMAR STATE COLLEGE - ORANGE	668,110		668,110	688,319	736,500	660,597	696,391	0 (7,513)
3.1.9 Strategy:	LAMAR STATE COLLEGE - PORT ARTHUR	877,654		877,654	912,710	976,600	876,373	923,859	0 (1,281)
3.1.10 Strategy:	ANGELO STATE UNIVERSITY	4,028,342		4,028,342	3,539,434	3,787,194	3,385,691	3,569,146	(218,048) (153,743)
3.1.13 Strategy:	SUL ROSS STATE UNIVERSITY	1,798,646		1,798,646	1,907,705	2,041,245	1,784,687	1,881,390	0 (13,959)
3.1.14 Strategy:	SUL ROSS STATE-RIO GRANDE COLLEGE Sul Ross State University - Rio Grande College	315,480		315,480	283,472	303,315	267,345	281,831	(21,484) (16,127)
3.1.15 Strategy:	TEXAS STATE SYSTEM ADMIN Texas State University System Administration	146,040		146,040	141,018	150,889	128,340	135,294	(10,746) (12,678)
3.1.16 Strategy:	MIDWESTERN STATE UNIV Midwestern State University	2,536,000		2,536,000	2,520,682	2,697,130	2,424,265	2,555,624	0 (96,417)
3.1.17 Strategy:	UNIVERSITY OF NORTH TEXAS	16,787,054		16,787,054	17,240,889	18,447,751	16,635,634	17,537,039	0 (151,420)
3.1.21 Strategy:	TEXAS SOUTHERN UNIVERSITY	4,587,901		4,587,901	3,874,661	4,145,888	3,751,544	3,954,821	(191,067) (123,117)
3.1.23 Strategy:	TEXAS TECH HEALTH SCI CTR Texas Tech University Health Sciences Center	15,728,838		15,728,838	16,572,527	17,732,604	15,246,251	16,072,371	0 (482,587)
3.1.25 Strategy:	TSTC - HARLINGEN Texas State Technical College - Harlingen	1,649,598		1,649,598	1,695,455	1,814,137	1,629,307	1,717,591	0 (20,291)
3.1.27 Strategy:	TSTC - WACO Texas State Technical College - Waco	2,313,543		2,313,543	2,358,248	2,523,325	2,258,338	2,380,707	0 (55,205)
3.1.28 Strategy:	TSTC - MARSHALL Texas State Technical College - Marshall	419,317		419,317	426,199	456,033	405,574	427,550	0 (13,743)

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ARTICLE III - AGENCIES OF EDUCATION

3.1.30 Strategy: PUB COMMUNITY / JR COLLEGES
Public Community / Junior Colleges

99,543,838	99,543,839	97,645,002	97,645,001	95,089,990	100,242,458	(2,555,012)	698,619
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Higher Education Coordinating Board

2.1.27 Strategy: COMBAT TUITION REIMBURSEMENT PGM
Tuition Reimbursement for Children of Military Deployed to Combat

600,000	600,000	262,125	262,125	0	0	(262,125)	(262,125)
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2.1.30 Strategy: TEXAS RESEARCH INCENTIVE PROGRAM

0	0	0	0	17,812,500	17,812,500	17,812,500	17,812,500
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4.1.2 Strategy: BAYLOR COLLEGE OF MEDICINE GME
Baylor College of Medicine Graduate Medical Education (GME)

5,204,766	5,204,766	5,493,919	5,493,919	5,176,507	5,176,507	(28,259)	(28,259)
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The University of Texas at Arlington

1.1.1 Strategy: OPERATIONS SUPPORT

94,060,597	94,060,597	96,194,439	96,194,439	99,939,255	99,939,255	3,744,816	3,744,816
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1.1.2 Strategy: TEACHING EXPERIENCE SUPPLEMENT

1,900,733	1,900,733	1,943,851	1,943,851	1,961,018	1,961,018	17,167	17,167
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1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS

6,166,385	6,727,526	6,166,385	6,727,526	4,977,110	5,325,511	(1,189,275)	(1,402,015)
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2.1.1 Strategy: E&G SPACE SUPPORT
Educational and General Space Support

14,365,788	14,365,788	14,717,100	14,717,100	15,200,731	15,200,731	483,631	483,631
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3.4.1 Strategy: TEXAS COMPETITIVE KNOWLEDGE FUND

1,883,837	1,883,837	1,859,868	1,859,868	1,641,060	1,641,060	(218,808)	(218,808)
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5.1.1 Strategy: RESEARCH DEVELOPMENT FUND

2,661,509	2,661,509	2,661,509	2,661,509	3,016,377	3,016,377	354,868	354,868
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The University of Texas at Austin

1.1.2 Strategy: TEACHING EXPERIENCE SUPPLEMENT

5,353,759	5,353,759	5,473,180	5,473,180	5,326,625	5,326,625	(27,134)	(27,134)
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1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS

9,129,092	9,959,839	9,129,092	9,959,839	8,711,166	9,320,954	(417,926)	(638,885)
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3.1.2 Strategy: READINESS

0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000
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3.2.1 Strategy: MARINE SCIENCE INSTITUTE
Marine Science Institute - Port Aransas

1,179,898	1,179,898	1,364,508	1,364,508	1,703,977	1,703,977	339,469	339,469
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3.2.5 Strategy: MCDONALD OBSERVATORY

3,199,886	3,199,886	3,700,549	3,700,549	3,765,190	3,765,190	64,641	64,641
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3.2.10 Strategy: COMPETITIVE KNOWLEDGE FUND

17,897,830	17,897,830	18,658,394	18,658,394	0	0	(17,897,830)	(17,897,830)
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3.4.1 Strategy: INSTITUTIONAL ENHANCEMENT

606,052	606,052	700,876	700,876	2,118,420	2,118,420	1,417,544	1,417,544
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ARTICLE III - AGENCIES OF EDUCATION

225.2.1 Strategy: COMPETITIVE KNOWLEDGE FUND

The University of Texas at Dallas

1.1.1 Strategy: OPERATIONS SUPPORT

1.1.2 Strategy: TEACHING EXPERIENCE SUPPLEMENT

1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS

2.1.1 Strategy: E&G SPACE SUPPORT
Educational and General Space Support

3.2.7 Strategy: COMPETITIVE KNOWLEDGE FUND

3.4.2 Strategy: SCIENCE, ENGINEERING, MATH

5.1.1 Strategy: RESEARCH DEVELOPMENT FUND

225.1.1 Strategy: RESEARCH DEVELOPMENT FUND

225.2.1 Strategy: COMPETITIVE KNOWLEDGE FUND

The University of Texas at El Paso

1.1.2 Strategy: TEACHING EXPERIENCE SUPPLEMENT

1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS

2.1.1 Strategy: E&G SPACE SUPPORT
Educational and General Space Support

5.1.1 Strategy: RESEARCH DEVELOPMENT FUND

The University of Texas - Pan American

1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS

2.1.1 Strategy: E&G SPACE SUPPORT
Educational and General Space Support

3.3.1 Strategy: ECONOMIC DEVELOPMENT
Center for Entrepreneurship and Economic Development

225.1.1 Strategy: RESEARCH DEVELOPMENT FUND

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ARTICLE III - AGENCIES OF EDUCATION									
The University of Texas at Brownsville									
1.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	637,473	695,483	637,473	695,483	612,278	655,138	(25,195)	(40,345)
2.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	3,233,976	3,233,976	3,303,183	3,303,183	3,407,238	3,407,238	104,055	104,055
225.1.1	Strategy: RESEARCH DEVELOPMENT FUND	398,167	398,167	398,167	398,167	451,256	451,256	53,089	53,089
The University of Texas of the Permian Basin									
1.1.1	Strategy: OPERATIONS SUPPORT	8,451,055	8,451,055	8,650,712	8,650,712	8,730,432	8,730,432	79,720	79,720
1.1.2	Strategy: TEACHING EXPERIENCE SUPPLEMENT	319,217	319,217	326,754	326,754	351,109	351,109	24,355	24,355
1.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	307,220	335,177	307,220	335,177	393,839	421,408	86,619	86,231
1.1.8	Strategy: FORMULA HOLD HARMLESS	0	0	0	0	461,657	461,657	461,657	461,657
2.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	2,403,261	2,403,261	2,444,490	2,444,490	2,552,149	2,552,149	107,659	107,659
225.1.1	Strategy: RESEARCH DEVELOPMENT FUND	135,180	135,180	135,180	135,180	153,204	153,204	18,024	18,024
The University of Texas at San Antonio									
1.1.2	Strategy: TEACHING EXPERIENCE SUPPLEMENT	2,083,981	2,083,981	2,132,146	2,132,146	2,029,659	2,029,659	(54,322)	(54,322)
1.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	4,351,255	4,747,219	4,351,255	4,747,219	4,075,983	4,361,305	(275,272)	(385,914)
2.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	13,188,312	13,188,312	13,516,496	13,516,496	13,958,868	13,958,868	442,372	442,372
225.1.1	Strategy: RESEARCH DEVELOPMENT FUND	2,422,631	2,422,631	2,422,631	2,422,631	2,745,648	2,745,648	323,017	323,017
The University of Texas at Tyler									
1.1.2	Strategy: TEACHING EXPERIENCE SUPPLEMENT	600,366	600,366	614,815	614,815	599,219	599,219	(1,147)	(1,147)
1.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	696,344	759,711	696,344	759,711	711,012	760,783	14,668	1,072
1.1.8	Strategy: HOLD HARMLESS	0	0	0	0	5,359	5,359	5,359	5,359
2.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	3,298,829	3,298,829	3,370,294	3,370,294	3,205,377	3,205,377	(93,452)	(93,452)

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ARTICLE III - AGENCIES OF EDUCATION									
225.1.1	Strategy: RESEARCH DEVELOPMENT FUND	191,503	191,503	191,503	191,503	217,036	217,036	25,533	25,533
Texas A&M University									
1.1.1	Strategy: OPERATIONS SUPPORT	210,153,815	210,153,815	215,034,392	215,034,392	220,779,551	220,779,551	5,745,159	5,745,159
1.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	10,161,906	11,086,640	10,161,906	11,086,640	9,188,800	9,832,022	(973,106)	(1,254,618)
2.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	38,342,579	38,342,579	39,214,798	39,214,798	36,132,676	36,132,676	(2,209,903)	(2,209,903)
3.2.10	Strategy: COMPETITIVE KNOWLEDGE FUND	19,368,690	19,368,690	20,191,759	20,191,759	0	0	(19,368,690)	(19,368,690)
225.2.1	Strategy: COMPETITIVE KNOWLEDGE FUND	0	0	0	0	19,903,235	19,903,235	19,903,235	19,903,235
Texas A&M University at Galveston									
1.1.1	Strategy: OPERATIONS SUPPORT	7,530,436	7,530,436	7,711,197	7,711,197	8,064,549	8,064,549	353,352	353,352
1.1.2	Strategy: TEACHING EXPERIENCE SUPPLEMENT	167,614	167,614	171,634	171,634	178,668	178,668	7,034	7,034
1.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	379,935	414,509	379,935	414,509	320,284	342,704	(59,651)	(71,805)
2.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	3,464,162	3,464,162	3,500,195	3,500,195	3,615,064	3,615,064	114,869	114,869
225.1.1	Strategy: RESEARCH DEVELOPMENT FUND	264,856	264,856	264,856	264,856	300,171	300,171	35,315	35,315
Prairie View A&M University									
1.1.2	Strategy: TEACHING EXPERIENCE SUPPLEMENT	777,406	777,406	795,222	795,222	816,203	816,203	20,981	20,981
1.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	1,362,434	1,486,416	1,362,434	1,486,416	1,354,312	1,449,115	(8,122)	(37,301)
1.1.8	Strategy: FORMULA HOLD HARMLESS	0	0	1,842,310	1,842,310	4,116,407	4,116,407	2,274,097	2,274,097
2.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	5,358,839	5,358,839	5,486,169	5,486,169	5,234,436	5,234,436	(124,403)	(124,403)
Tarleton State University									
1.1.1	Strategy: OPERATIONS SUPPORT	21,316,831	21,316,831	21,822,409	21,822,409	22,107,047	22,107,047	284,638	284,638
1.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	1,443,608	1,574,977	1,443,608	1,574,977	1,176,444	1,258,795	(267,164)	(316,182)

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2.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	4,651,308	4,651,308	4,767,269	4,767,269	4,971,908	4,971,908	204,639	204,639
3.1.2	Strategy: MULTI-INSTITUTION TEACHING CENTER University System Center - Central Texas	0	0	0	0	1,500,000	1,500,000	1,500,000	1,500,000
225.1.1	Strategy: RESEARCH DEVELOPMENT FUND	699,880	699,880	699,880	699,880	793,198	793,198	93,318	93,318
Texas A&M University - Central Texas									
1.1.1	Strategy: OPERATIONS SUPPORT	5,704,184	5,704,184	5,840,466	5,840,466	5,603,940	5,603,940	(100,244)	(100,244)
1.1.2	Strategy: TEACHING EXPERIENCE SUPPLEMENT	187,384	187,384	191,858	191,858	172,105	172,105	(15,279)	(15,279)
1.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	78,729	85,893	78,729	85,893	103,500	110,745	24,771	24,852
2.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	1,658,517	1,658,517	1,554,034	1,554,034	1,708,085	1,708,085	49,568	49,568
Texas A&M University - Corpus Christi									
1.1.2	Strategy: TEACHING EXPERIENCE SUPPLEMENT	992,307	992,307	1,015,752	1,015,752	989,731	989,731	(2,576)	(2,576)
1.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	1,445,615	1,577,166	1,445,615	1,577,166	1,255,994	1,343,915	(189,621)	(233,251)
1.1.8	Strategy: FORMULA HOLD HARMLESS	0	0	0	0	28,695	28,695	28,695	28,695
2.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	5,404,383	5,404,383	5,541,659	5,541,659	6,128,425	6,128,425	586,766	586,766
225.1.1	Strategy: RESEARCH DEVELOPMENT FUND	976,039	976,039	976,039	976,039	1,106,178	1,106,178	130,139	130,139
Texas A&M University - Kingsville									
1.1.1	Strategy: OPERATIONS SUPPORT	17,789,467	17,789,467	18,210,741	18,210,741	18,348,116	18,348,116	137,375	137,375
1.1.2	Strategy: TEACHING EXPERIENCE SUPPLEMENT	772,179	772,179	790,470	790,470	803,687	803,687	13,217	13,217
1.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	1,207,449	1,317,327	1,207,449	1,317,327	1,180,131	1,262,742	(27,318)	(54,585)
1.1.8	Strategy: FORMULA HOLD HARMLESS	0	0	845,124	845,124	1,195,852	1,195,852	350,728	350,728
2.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	4,445,809	4,445,809	4,545,551	4,545,551	4,559,570	4,559,570	14,019	14,019

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ARTICLE III - AGENCIES OF EDUCATION

5.1.1 Strategy: RESEARCH DEVELOPMENT FUND

Texas A&M University - San Antonio

1.1.1 Strategy: OPERATIONS SUPPORT

1.1.2 Strategy: TEACHING EXPERIENCE SUPPLEMENT

1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS

2.1.1 Strategy: E&G SPACE SUPPORT
Educational and General Space Support

Texas A&M International University

1.1.2 Strategy: TEACHING EXPERIENCE SUPPLEMENT

1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS

2.1.1 Strategy: E&G SPACE SUPPORT
Educational and General Space Support

3.1.1 Strategy: PHD PROGRAM IN BUSINESS

3.3.1 Strategy: INSTITUTE FOR INTERNATIONAL TRADE

3.4.2 Strategy: FACULTY ENHANCEMENT

225.1.1 Strategy: RESEARCH DEVELOPMENT FUND

West Texas A&M University

1.1.1 Strategy: OPERATIONS SUPPORT

1.1.2 Strategy: TEACHING EXPERIENCE SUPPLEMENT

1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS

2.1.1 Strategy: E&G SPACE SUPPORT
Educational and General Space Support

225.1.1 Strategy: RESEARCH DEVELOPMENT FUND

Texas A&M University - Commerce

1.1.1 Strategy: OPERATIONS SUPPORT

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ARTICLE III - AGENCIES OF EDUCATION									
1.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	1,940,197	2,116,755	1,940,197	2,116,755	2,094,726	2,241,358	154,529	124,603
2.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	4,136,030	4,136,030	4,235,403	4,235,403	4,645,737	4,645,737	410,334	410,334
225.1.1	Strategy: RESEARCH DEVELOPMENT FUND	192,685	192,685	192,685	192,685	218,376	218,376	25,691	25,691
Texas A&M University - Texarkana									
1.1.2	Strategy: TEACHING EXPERIENCE SUPPLEMENT	153,340	153,340	156,936	156,936	161,937	161,937	5,001	5,001
1.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	235,541	256,975	235,541	256,975	258,269	276,349	22,728	19,374
2.1.1	Strategy: E&G SPACE SUPPORT Educational and General Space Support	1,417,746	1,417,746	1,433,526	1,433,526	1,484,930	1,484,930	51,404	51,404
225.1.1	Strategy: RESEARCH DEVELOPMENT FUND	3,974	3,974	3,974	3,974	4,504	4,504	530	530
University of Houston									
1.1.1	Strategy: OPERATIONS SUPPORT	131,595,382	131,595,381	134,487,263	134,487,262	134,682,795	134,682,794	195,532	195,532
1.1.3	Strategy: STAFF GROUP INSURANCE PREMIUMS	5,936,406	6,476,619	5,936,406	6,476,619	4,996,924	5,346,713	(939,482)	(1,129,906)
3.2.1	Strategy: TIER1- COMPLEX SYS RESEARCH CLUSTER Tier 1 - Complex Systems Research Cluster	676,200	676,200	0	0	690,000	690,000	13,800	13,800
3.2.5	Strategy: TIER 1 - ENERGY RESEARCH CLUSTER	3,496,150	3,496,150	0	0	3,567,500	3,567,500	71,350	71,350
3.2.10	Strategy: COMPETITIVE KNOWLEDGE FUND	2,979,743	2,979,743	3,106,367	3,106,367	0	0	(2,979,743)	(2,979,743)
3.3.2	Strategy: TIER 1 HEALTH SCIENCES RES CLUSTER Tier 1 - Health Sciences Research Cluster	2,173,150	2,173,150	0	0	2,217,500	2,217,500	44,350	44,350
3.3.4	Strategy: TIER 1 EDUCATION & COMMUNITY ADVANC Tier 1- Education and Community Advancement	1,128,479	1,128,479	0	0	1,151,509	1,151,509	23,030	23,030
225.1.1	Strategy: RESEARCH DEVELOPMENT FUND	4,723,003	4,723,003	4,723,003	4,723,003	5,352,736	5,352,736	629,733	629,733
225.2.1	Strategy: COMPETITIVE KNOWLEDGE FUND	0	0	0	0	3,061,979	3,061,979	3,061,979	3,061,979
University of Houston - Clear Lake									
1.1.2	Strategy: TEACHING EXPERIENCE SUPPLEMENT	551,496	551,496	563,569	563,569	568,981	568,981	5,412	5,412

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1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS	1,106,052	1,206,703	1,106,052	1,206,703	1,107,406	1,184,925	1,354	(21,778)
1.1.4 Strategy: WORKERS' COMPENSATION INSURANCE	193,454	193,454	193,454	193,454	93,454	93,454	(100,000)	(100,000)
1.1.8 Strategy: HOLD HARMLESS	0	0	0	0	851,970	851,970	851,970	851,970
2.1.1 Strategy: E&G SPACE SUPPORT Educational and General Space Support	3,575,885	3,575,885	3,652,399	3,652,399	3,561,801	3,561,801	(14,084)	(14,084)
3.2.1 Strategy: HIGH TECHNOLOGIES LABORATORY	41,027	41,027	0	0	41,864	41,864	837	837
225.1.1 Strategy: RESEARCH DEVELOPMENT FUND	47,820	47,820	47,820	47,820	54,196	54,196	6,376	6,376

University of Houston - Downtown

1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS	1,323,392	1,443,821	1,323,392	1,443,821	1,248,363	1,335,750	(75,029)	(108,071)
3.3.1 Strategy: COMMUNITY DEVELOPMENT PROJECT	267,081	267,081	308,869	308,869	397,531	397,531	88,662	88,662
225.1.1 Strategy: RESEARCH DEVELOPMENT FUND	45,992	45,992	45,992	45,992	52,124	52,124	6,132	6,132

University of Houston - Victoria

1.1.1 Strategy: OPERATIONS SUPPORT	11,058,102	11,058,102	11,298,774	11,298,774	11,349,460	11,349,460	50,686	50,686
1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS	431,826	471,122	431,826	471,122	456,654	488,620	24,828	17,498
2.1.1 Strategy: E&G SPACE SUPPORT Educational and General Space Support	2,202,322	2,202,322	2,232,642	2,232,642	2,419,981	2,419,981	187,339	187,339
3.1.2 Strategy: DOWNWARD EXPANSION	2,094,750	2,094,750	0	0	2,100,000	2,100,000	5,250	5,250
225.1.1 Strategy: RESEARCH DEVELOPMENT FUND	994	994	994	994	1,127	1,127	133	133

Midwestern State University

1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS	951,849	1,038,467	951,849	1,038,467	882,245	944,003	(69,604)	(94,464)
2.1.1 Strategy: E&G SPACE SUPPORT Educational and General Space Support	3,481,408	3,481,408	3,554,202	3,554,202	3,592,084	3,592,084	37,882	37,882
225.1.1 Strategy: RESEARCH DEVELOPMENT FUND	13,264	13,264	13,264	13,264	15,033	15,033	1,769	1,769

University of North Texas

1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS	7,345,577	8,014,025	7,345,577	8,014,025	6,541,516	6,999,427	(804,061)	(1,014,598)
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2.1.1 Strategy: E&G SPACE SUPPORT
Educational and General Space Support

16,597,393	16,597,393	17,006,503	17,006,503	17,702,340	17,702,340	695,837	695,837
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225.1.1 Strategy: RESEARCH DEVELOPMENT FUND

University of North Texas at Dallas

1.1.1 Strategy: OPERATIONS SUPPORT

3,551,249	3,551,249	3,630,154	3,629,093	3,543,232	3,542,171	(8,017)	(9,078)
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1.1.2 Strategy: TEACHING EXPERIENCE SUPPLEMENT

8,461	8,461	8,650	8,650	112,473	112,473	103,823	103,823
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1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS

45,311	49,434	45,311	49,434	185,176	198,139	139,865	148,705
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2.1.1 Strategy: E&G SPACE SUPPORT
Educational and General Space Support

1,548,802	1,548,802	1,565,456	1,565,456	2,026,688	2,026,688	461,232	461,232
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Stephen F. Austin State University

1.1.1 Strategy: OPERATIONS SUPPORT

29,548,749	29,548,749	30,245,069	30,245,069	30,424,545	30,424,545	179,476	179,476
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1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS

1,927,593	2,103,004	1,927,593	2,103,004	2,032,649	2,174,937	105,056	71,933
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2.1.1 Strategy: E&G SPACE SUPPORT
Educational and General Space Support

6,853,117	6,853,117	7,026,750	7,026,750	6,659,561	6,659,561	(193,556)	(193,556)
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225.1.1 Strategy: RESEARCH DEVELOPMENT FUND

Texas Southern University

1.1.1 Strategy: OPERATIONS SUPPORT

29,962,626	29,962,626	30,617,133	30,617,133	30,791,042	30,791,042	173,909	173,909
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1.1.2 Strategy: TEACHING EXPERIENCE SUPPLEMENT

661,339	661,339	675,788	675,788	739,943	739,943	64,155	64,155
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1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS

2,038,643	2,224,159	2,038,643	2,224,159	1,596,127	1,707,858	(442,516)	(516,301)
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1.1.8 Strategy: FORMULA HOLD HARMLESS

0	0	2,492,504	2,492,504	5,265,272	5,265,272	2,772,768	2,772,768
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2.1.1 Strategy: E&G SPACE SUPPORT
Educational and General Space Support

6,508,201	6,508,201	6,659,985	6,659,985	6,985,262	6,985,262	325,277	325,277
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225.1.1 Strategy: RESEARCH DEVELOPMENT FUND

Texas Tech University

1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS

5,379,005	5,868,495	5,379,005	5,868,495	5,297,940	5,668,800	(81,065)	(199,695)
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2.1.1 Strategy: E&G SPACE SUPPORT Educational and General Space Support	18,397,756	18,397,756	18,847,066	18,847,066	19,726,079	19,726,079	879,013	879,013
3.2.10 Strategy: COMPETITIVE KNOWLEDGE FUND	2,968,296	2,968,296	3,094,433	3,094,433	0	0	(2,968,296)	(2,968,296)
5.1.1 Strategy: RESEARCH DEVELOPMENT FUND	3,673,942	3,673,942	3,673,942	3,673,942	0	0	(3,673,942)	(3,673,942)
225.1.1 Strategy: RESEARCH DEVELOPMENT FUND	0	0	0	0	4,163,801	4,163,801	4,163,801	4,163,801
225.2.1 Strategy: COMPETITIVE KNOWLEDGE FUND	0	0	0	0	3,020,595	3,020,595	3,020,595	3,020,595

Angelo State University

1.1.1 Strategy: OPERATIONS SUPPORT	14,549,738	14,549,737	14,895,085	14,895,084	15,009,122	15,009,121	114,037	114,037
1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS	1,382,734	1,508,563	1,382,734	1,508,563	1,076,184	1,151,517	(306,550)	(357,046)
3.1.3 Strategy: COLLEGE OF NURSING & ALLIED HEALTH College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab	0	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000
5.1.1 Strategy: RESEARCH DEVELOPMENT FUND	54,342	54,342	54,342	54,342	61,588	61,588	7,246	7,246

Texas Woman's University

1.1.1 Strategy: OPERATIONS SUPPORT	43,943,295	43,943,296	44,907,627	44,907,628	43,548,374	43,548,375	(394,921)	(394,921)
1.1.2 Strategy: TEACHING EXPERIENCE SUPPLEMENT	937,575	937,575	958,144	958,144	908,514	908,514	(29,061)	(29,061)
1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS	2,222,477	2,424,722	2,222,477	2,424,722	2,103,811	2,251,079	(118,666)	(173,643)
1.1.8 Strategy: FORMULA HOLD HARMLESS	0	0	0	0	2,178,102	2,178,102	2,178,102	2,178,102
2.1.1 Strategy: E&G SPACE SUPPORT Educational and General Space Support	6,410,807	6,410,807	6,562,795	6,562,795	6,295,553	6,295,553	(115,254)	(115,254)
225.1.1 Strategy: RESEARCH DEVELOPMENT FUND	117,420	117,420	117,420	117,420	133,076	133,076	15,656	15,656

Lamar University

1.1.1 Strategy: OPERATIONS SUPPORT	36,542,157	36,542,157	37,421,600	37,421,600	35,811,041	35,811,041	(731,116)	(731,116)
1.1.2 Strategy: TEACHING EXPERIENCE SUPPLEMENT	3,352	3,352	3,432	3,432	1,090,205	1,090,205	1,086,773	1,086,773
1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS	2,273,587	2,480,484	2,273,587	2,480,484	1,907,236	2,040,744	(366,351)	(439,740)
1.1.8 Strategy: FORMULA HOLD HARMLESS	0	0	2,151,978	2,151,978	3,748,923	3,748,923	1,596,945	1,596,945

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2.1.1 Strategy: E&G SPACE SUPPORT Educational and General Space Support		4,888,219	4,888,219	5,014,524	5,014,524	5,283,872	5,283,872	269,348	269,348
225.1.1 Strategy: RESEARCH DEVELOPMENT FUND		361,769	361,769	361,769	361,769	410,005	410,005	48,236	48,236
Lamar Institute of Technology									
1.1.1 Strategy: ACADEMIC EDUCATION		4,147,082	4,138,276	4,112,936	4,103,504	4,010,185	4,006,808	(102,751)	(96,696)
1.1.2 Strategy: VOCATIONAL/TECHNICAL EDUCATION		4,061,401	4,061,401	4,297,893	4,297,893	4,001,418	4,001,418	(59,983)	(59,983)
1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS		291,104	317,594	291,104	317,594	291,946	312,382	842	(5,212)
1.1.8 Strategy: FORMULA HOLD HARMLESS		0	0	0	0	256,673	256,673	256,673	256,673
2.1.1 Strategy: E&G SPACE SUPPORT		1,537,937	1,537,937	1,567,986	1,567,986	1,463,419	1,463,419	(74,518)	(74,518)
Lamar State College - Orange									
1.1.2 Strategy: VOCATIONAL/TECHNICAL EDUCATION		1,735,289	1,735,289	1,836,334	1,836,334	1,880,445	1,880,445	44,111	44,111
1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS		201,100	219,401	201,100	219,401	228,319	244,301	27,219	24,900
2.1.1 Strategy: E&G SPACE SUPPORT		1,247,180	1,247,180	1,269,715	1,269,715	1,322,977	1,322,977	53,262	53,262
Lamar State College - Port Arthur									
1.1.2 Strategy: VOCATIONAL/TECHNICAL EDUCATION		2,609,046	2,609,046	2,760,969	2,760,969	2,938,385	2,938,385	177,416	177,416
1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS		277,892	303,181	277,892	303,181	306,529	327,987	28,637	24,806
2.1.1 Strategy: E&G SPACE SUPPORT		1,298,622	1,298,622	1,322,487	1,322,487	1,479,489	1,479,489	157,002	157,002
2.1.2 Strategy: TUITION REVENUE BOND RETIREMENT		877,142	860,050	877,142	860,050	877,143	860,050	1	0
Sam Houston State University									
1.1.1 Strategy: OPERATIONS SUPPORT		43,178,141	43,178,141	44,179,547	44,179,547	44,463,280	44,463,280	283,733	283,733
1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS		3,099,395	3,381,440	3,099,395	3,381,440	2,996,928	3,206,715	(102,467)	(174,725)
1.1.4 Strategy: WORKERS' COMPENSATION INSURANCE		201,366	201,366	201,366	201,366	218,488	218,488	17,122	17,122
2.1.1 Strategy: E&G SPACE SUPPORT Educational and General Space Support		7,616,956	7,616,956	7,807,091	7,807,091	7,864,983	7,864,983	57,892	57,892

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3.1.1 Strategy:	ACADEMIC ENRICHMENT CENTER	91,645	91,926	0	0	93,515	93,802	1,870	1,876
	Academic Enrichment Center/Advisement Center								
3.3.5 Strategy:	CRIME VICTIMS' INSTITUTE	219,925	235,065	0	0	224,414	239,862	4,489	4,797
3.3.6 Strategy:	FORENSIC SCIENCE COMMISSION	183,750	183,750	0	0	250,000	250,000	66,250	66,250
3.4.2 Strategy:	ENVIRONMENTAL STUDIES INSTITUTE	107,065	107,065	0	0	109,250	109,250	2,185	2,185
	Institute of Environmental Studies								
225.1.1 Strategy:	RESEARCH DEVELOPMENT FUND	159,959	159,959	159,959	159,959	181,287	181,287	21,328	21,328
Texas State University - San Marcos									
1.1.1 Strategy:	OPERATIONS SUPPORT	77,952,538	77,952,536	79,751,895	79,751,893	79,851,828	79,851,826	99,933	99,933
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	4,789,687	5,225,549	4,789,687	5,225,549	5,152,384	5,513,054	362,697	287,505
2.1.2 Strategy:	TUITION REVENUE BOND RETIREMENT	10,958,157	10,899,160	10,958,157	10,899,160	10,958,158	10,899,160	1	0
3.1.1 Strategy:	GEOGRAPHY EDUCATION	30,549	30,549	25,461	25,461	31,172	31,172	623	623
	Improvement of Geography Education								
3.1.3 Strategy:	SCHOOL SAFETY CENTER	1,329,330	1,329,330	1,113,089	1,113,089	1,356,459	1,356,459	27,129	27,129
3.2.1 Strategy:	EDWARDS AQUIFER RESEARCH CENTER	151,008	151,008	125,948	125,948	154,090	154,090	3,082	3,082
	Edwards Aquifer Research and Data Center								
3.2.3 Strategy:	SEMICONDUCTOR INITIATIVE	61,097	61,097	50,921	50,921	62,344	62,344	1,247	1,247
	Semiconductor Manufacturing and Research Initiative								
225.1.1 Strategy:	RESEARCH DEVELOPMENT FUND	1,376,984	1,376,984	1,376,984	1,376,984	1,560,582	1,560,582	183,598	183,598
Sul Ross State University									
1.1.1 Strategy:	OPERATIONS SUPPORT	4,624,957	4,624,957	4,736,332	4,736,332	4,746,866	4,746,866	10,534	10,534
1.1.2 Strategy:	TEACHING EXPERIENCE SUPPLEMENT	191,658	191,658	196,266	196,266	207,670	207,670	11,404	11,404
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	314,055	342,634	314,055	342,634	277,545	296,973	(36,510)	(45,661)
1.1.8 Strategy:	FORMULA HOLD HARMLESS	0	0	490,634	490,634	776,171	776,171	285,537	285,537
225.1.1 Strategy:	RESEARCH DEVELOPMENT FUND	134,136	134,136	134,136	134,136	152,020	152,020	17,884	17,884

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Sul Ross State University Rio Grande College

1.1.1 Strategy: OPERATIONS SUPPORT	2,295,730	2,295,730	2,350,980	2,350,980	2,288,229	2,288,229	(7,501)	(7,501)
1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS	66,218	72,243	66,218	72,243	56,139	60,068	(10,079)	(12,175)
1.1.8 Strategy: FORMULA HOLD HARMLESS	0	0	0	0	166,624	166,624	166,624	166,624
2.1.1 Strategy: E&G SPACE SUPPORT Educational and General Space Support	924,073	924,073	928,571	928,571	922,075	922,075	(1,998)	(1,998)

The University of Texas Southwestern Medical Center at Dallas

1.1.1 Strategy: MEDICAL EDUCATION	37,615,482	37,615,482	39,602,328	39,602,328	37,099,133	37,099,133	(516,349)	(516,349)
1.1.2 Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences	8,108,096	8,108,096	8,536,365	8,536,365	7,963,931	7,963,931	(144,165)	(144,165)
1.2.1 Strategy: STAFF GROUP INSURANCE PREMIUMS	794,366	866,653	794,366	866,653	517,583	553,814	(276,783)	(312,839)
3.2.2 Strategy: LONG-TERM INSTR REL EQUIPMENT Long-term Instructional Related Equipment	1,621,710	1,632,371	1,621,710	1,632,371	1,726,012	1,750,564	104,302	118,193

The University of Texas Medical Branch at Galveston

1.1.1 Strategy: MEDICAL EDUCATION	65,046,097	66,324,326	66,992,074	68,268,213	64,295,376	65,594,163	(750,721)	(730,163)
1.1.2 Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences	4,424,259	4,511,201	4,562,994	4,649,915	4,566,245	4,658,485	3,251	8,570
1.1.3 Strategy: ALLIED HEALTH PROFESSIONS TRAINING	10,997,258	11,213,367	11,342,108	11,558,165	10,936,176	11,157,090	(61,082)	(56,277)
1.1.4 Strategy: NURSING EDUCATION	12,220,406	12,460,551	12,603,612	12,843,699	13,254,835	13,522,587	651,223	678,888
1.1.5 Strategy: GRADUATE MEDICAL EDUCATION	2,176,457	2,176,457	2,297,372	2,297,372	2,164,640	2,164,640	(11,817)	(11,817)
1.2.1 Strategy: STAFF GROUP INSURANCE PREMIUMS	19,409,386	21,175,640	19,409,386	21,175,640	19,443,858	20,804,928	34,472	(370,712)
3.1.1 Strategy: E&G SPACE SUPPORT	22,376,735	22,816,463	23,200,400	23,642,347	21,691,982	22,130,167	(684,753)	(686,296)
4.1.1 Strategy: MEDICAL BRANCH HOSPITALS	362,137,183	370,995,599	378,887,138	387,745,554	378,858,095	388,057,737	0	312,183

The University of Texas Health Science Center at Houston

1.1.1 Strategy: MEDICAL EDUCATION	39,039,151	39,041,479	41,086,419	41,088,748	38,497,442	38,500,819	(541,709)	(540,660)
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1.1.2 Strategy: DENTAL EDUCATION	16,043,217	16,044,173	16,884,545	16,885,502	15,820,600	15,821,987	(222,617)	(222,186)
1.1.3 Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences	6,163,703	6,164,070	6,486,936	6,487,304	6,095,202	6,095,736	(68,501)	(68,334)
1.1.4 Strategy: ALLIED HEALTH PROFESSIONS TRAINING	2,044,944	2,045,066	2,112,981	2,113,101	2,013,563	2,013,740	(31,381)	(31,326)
1.1.5 Strategy: NURSING EDUCATION	8,670,913	8,671,429	9,125,627	9,126,144	9,230,785	9,231,595	105,158	105,451
1.1.6 Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	18,050,062	18,051,138	18,812,616	18,813,683	19,805,163	19,806,900	992,547	993,217
1.1.7 Strategy: GRADUATE MEDICAL EDUCATION	3,746,361	3,746,361	3,954,492	3,954,492	3,726,020	3,726,020	(20,341)	(20,341)
1.2.1 Strategy: STAFF GROUP INSURANCE PREMIUMS	3,482,206	3,799,087	3,482,206	3,799,087	3,482,769	3,726,563	563	(72,524)
4.1.1 Strategy: DENTAL CLINIC OPERATIONS	9,386,441	9,368,783	9,464,574	9,446,918	9,464,263	9,487,000	0	40,082
5.1.1 Strategy: IMPROVING PUBLIC HEALTH IN TX COMM Improving Public Health in Texas Communities	0	0	0	0	3,500,000	3,500,000	3,500,000	3,500,000

The University of Texas Health Science Center at San Antonio

1.1.1 Strategy: MEDICAL EDUCATION	38,080,479	38,079,151	40,024,230	40,022,904	37,373,105	37,372,072	(707,374)	(707,079)
1.1.2 Strategy: DENTAL EDUCATION	19,842,908	19,842,216	20,881,395	20,880,703	19,504,416	19,503,877	(338,492)	(338,339)
1.1.3 Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences	3,490,451	3,490,329	3,674,221	3,674,099	3,383,779	3,383,685	(106,672)	(106,644)
1.1.5 Strategy: NURSING EDUCATION	6,721,016	6,720,781	7,074,872	7,074,638	7,139,845	7,139,648	64,973	65,010
1.1.6 Strategy: GRADUATE MEDICAL EDUCATION	3,148,727	3,148,727	3,323,656	3,323,656	3,131,631	3,131,631	(17,096)	(17,096)
1.2.1 Strategy: STAFF GROUP INSURANCE PREMIUMS	1,258,654	1,373,191	1,258,654	1,373,191	1,222,559	1,308,139	(36,095)	(65,052)
2.1.1 Strategy: RESEARCH ENHANCEMENT	3,493,972	3,493,972	3,695,639	3,695,639	3,265,099	3,265,099	(228,873)	(228,873)
4.1.1 Strategy: DENTAL CLINIC OPERATIONS	2,911,023	2,894,282	3,114,221	3,097,481	3,118,565	3,105,306	4,344	7,825

The University of Texas M.D. Anderson Cancer Center

1.1.1 Strategy: ALLIED HEALTH PROFESSIONS TRAINING	20,740,082	21,448,482	21,333,130	22,059,370	22,021,786	22,799,184	688,656	739,814
1.1.2 Strategy: GRADUATE MEDICAL EDUCATION	548,574	548,574	579,051	579,051	545,596	545,596	(2,978)	(2,978)
1.3.1 Strategy: STAFF GROUP INSURANCE PREMIUMS	102,736,733	112,085,776	102,736,733	112,085,776	88,476,235	94,669,572	(14,260,498)	(17,416,204)

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ARTICLE III - AGENCIES OF EDUCATION									
2.1.1	Strategy: RESEARCH ENHANCEMENT	6,980,880	6,980,880	7,520,383	7,520,383	6,883,759	6,883,759	(97,121)	(97,121)
3.1.1	Strategy: E&G SPACE SUPPORT	182,141,852	188,363,102	182,223,879	188,427,289	181,473,174	187,879,419	(668,678)	(483,683)
4.1.1	Strategy: PATIENT CARE ACTIVITIES	1,542,413,855	1,618,062,021	1,542,413,855	1,618,062,021	1,555,521,207	1,634,069,918	13,107,352	16,007,897
The University of Texas Health Science Center at Tyler									
1.1.2	Strategy: GRADUATE MEDICAL EDUCATION	124,879	124,879	131,816	131,816	124,201	124,201	(678)	(678)
1.2.1	Strategy: STAFF GROUP INSURANCE PREMIUMS	3,808,930	4,155,543	3,808,930	4,155,543	4,148,557	4,438,956	339,627	283,413
2.1.1	Strategy: RESEARCH ENHANCEMENT	1,562,062	1,562,062	1,576,552	1,576,552	1,556,305	1,556,305	(5,757)	(5,757)
3.1.1	Strategy: E&G SPACE SUPPORT	1,623,543	1,686,384	1,646,648	1,709,489	1,660,922	1,724,619	14,274	15,130
4.1.1	Strategy: PATIENT CARE ACTIVITIES	41,343,530	44,426,928	41,343,530	44,426,928	41,009,073	44,147,829	(334,457)	(279,099)
Texas A&M University System Health Science Center									
1.1.1	Strategy: MEDICAL EDUCATION	23,010,668	23,011,575	24,160,524	24,161,431	22,710,535	22,711,428	(300,133)	(300,147)
1.1.2	Strategy: DENTAL EDUCATION	19,543,034	19,543,804	20,563,174	20,563,946	19,276,799	19,277,557	(266,235)	(266,247)
1.1.3	Strategy: DENTAL HYGIENE EDUCATION	558,239	558,261	587,378	587,400	540,395	540,416	(17,844)	(17,845)
1.1.5	Strategy: NURSING EDUCATION	1,396,267	1,396,322	1,469,152	1,469,207	1,494,841	1,494,900	25,689	25,693
1.1.6	Strategy: RURAL PUBLIC HEALTH TRAINING Graduate Training in Rural Public Health	3,566,265	3,566,406	3,740,369	3,740,510	3,898,993	3,899,146	158,624	158,636
1.1.7	Strategy: PHARMACY EDUCATION	7,027,261	7,027,539	7,394,083	7,394,360	7,024,725	7,025,001	(2,536)	(2,538)
1.1.8	Strategy: GRADUATE MEDICAL EDUCATION	2,421,755	2,421,755	2,556,297	2,556,297	2,408,606	2,408,606	(13,149)	(13,149)
1.2.1	Strategy: STAFF GROUP INSURANCE PREMIUMS	951,259	1,037,824	951,259	1,037,824	839,028	897,760	(112,231)	(140,064)
2.1.1	Strategy: RESEARCH ENHANCEMENT	2,214,143	2,214,143	2,291,811	2,291,811	2,194,339	2,194,339	(19,804)	(19,804)
3.1.1	Strategy: E&G SPACE SUPPORT	7,851,211	7,851,521	8,304,707	8,305,018	7,736,445	7,736,749	(114,766)	(114,772)
4.1.1	Strategy: DENTAL CLINIC OPERATIONS	9,957,748	9,959,858	9,962,341	9,964,451	10,025,543	10,039,671	63,202	75,220
University of North Texas Health Science Center at Fort Worth									
1.1.1	Strategy: MEDICAL EDUCATION	29,572,431	29,572,431	31,134,444	31,134,444	29,166,489	29,166,489	(405,942)	(405,942)

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ARTICLE III - AGENCIES OF EDUCATION									
1.1.2 Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences		3,920,716	3,920,716	4,127,807	4,127,807	4,136,851	4,136,851	9,044	9,044
1.1.4 Strategy: PHYSICIAN ASSISTANT PROGRAM		2,637,703	2,637,703	2,777,027	2,777,027	3,028,855	3,028,855	251,828	251,828
1.1.5 Strategy: GRADUATE MEDICAL EDUCATION		793,872	793,872	837,976	837,976	789,561	789,561	(4,311)	(4,311)
1.2.1 Strategy: STAFF GROUP INSURANCE PREMIUMS		730,570	797,052	730,570	797,052	452,656	484,342	(277,914)	(312,710)
3.2.3 Strategy: LONG-TERM INSTR REL EQUIPMENT Long-term Instructional Related Equipment		811,288	833,987	811,289	833,987	889,324	922,560	78,035	88,573
Texas Tech University Health Sciences Center									
1.1.1 Strategy: MEDICAL EDUCATION		29,894,408	29,894,408	31,394,198	31,394,198	28,995,396	28,995,396	(899,012)	(899,012)
1.1.2 Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences		2,803,723	2,803,723	2,862,334	2,862,334	2,746,544	2,746,544	(57,179)	(57,179)
1.1.3 Strategy: ALLIED HEALTH PROFESSIONS TRAINING		13,336,104	13,336,104	13,937,619	13,937,619	13,070,362	13,070,362	(265,742)	(265,742)
1.1.4 Strategy: NURSING EDUCATION		12,798,783	12,798,783	13,436,491	13,436,491	13,484,324	13,484,324	47,833	47,833
1.1.6 Strategy: GRADUATE MEDICAL EDUCATION		2,439,595	2,439,595	2,575,128	2,575,128	2,426,349	2,426,349	(13,246)	(13,246)
1.2.1 Strategy: STAFF GROUP INSURANCE PREMIUMS		948,677	1,035,007	948,677	1,035,007	872,110	933,158	(76,567)	(101,849)
2.1.1 Strategy: RESEARCH ENHANCEMENT		1,774,669	1,774,669	1,809,759	1,809,759	1,921,469	1,921,469	111,710	111,710
3.1.1 Strategy: E&G SPACE SUPPORT		9,930,460	9,930,460	10,510,246	10,510,246	9,802,147	9,802,147	(128,313)	(128,313)
3.2.2 Strategy: LONG-TERM INSTR REL EQUIPMENT Long-term Instructional Related Equipment		2,999,594	3,062,674	2,999,592	3,062,675	3,028,474	3,100,339	28,880	37,664
4.4.2 Strategy: WEST TX AREA HLTH ED CTR (AHEC) West Texas Area Health Education Center (AHEC)		0	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000
Public Community/Junior Colleges									
4.1.2 Strategy: VOCATIONAL/TECHNICAL EDUCATION		2,905,168	2,905,168	3,280,082	3,280,082	3,388,302	3,388,302	108,220	108,220
6.2.2 Strategy: VOCATIONAL/TECHNICAL EDUCATION		2,590,808	2,590,808	3,038,208	3,038,208	3,046,287	3,046,287	8,079	8,079
7.1.1 Strategy: BACHELOR OF APPLIED TECHNOLOGY		88,128	88,128	69,113	69,113	62,612	62,612	(6,501)	(6,501)

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ARTICLE III - AGENCIES OF EDUCATION									
7.2.2 Strategy:	VOCATIONAL/TECHNICAL EDUCATION	1,758,042	1,758,042	1,789,189	1,789,189	1,904,247	1,904,247	115,058	115,058
8.1.1 Strategy:	ACADEMIC EDUCATION	10,065,846	10,065,846	11,107,213	11,107,213	11,422,847	11,422,847	315,634	315,634
10.1.2 Strategy:	VOCATIONAL/TECHNICAL EDUCATION	597,204	597,204	881,052	881,052	912,623	912,623	31,571	31,571
11.1.5 Strategy:	SMALL INSTITUTION SUPPLEMENT	302,702	302,702	364,251	364,251	250,000	250,000	(52,702)	(52,702)
12.1.1 Strategy:	ACADEMIC EDUCATION	3,439,056	3,439,056	3,537,074	3,537,074	3,424,342	3,424,342	(14,714)	(14,714)
15.1.2 Strategy:	VOCATIONAL/TECHNICAL EDUCATION	6,467,882	6,467,882	7,285,236	7,285,236	7,319,220	7,319,220	33,984	33,984
16.1.2 Strategy:	VOCATIONAL/TECHNICAL EDUCATION	6,383,806	6,383,806	7,203,842	7,203,842	7,822,508	7,822,508	618,666	618,666
18.1.1 Strategy:	ACADEMIC EDUCATION	1,596,348	1,596,348	1,824,129	1,824,129	1,829,544	1,829,544	5,415	5,415
18.1.2 Strategy:	VOCATIONAL/TECHNICAL EDUCATION	1,294,945	1,294,945	1,395,013	1,395,013	1,469,125	1,469,125	74,112	74,112
19.1.1 Strategy:	ACADEMIC EDUCATION	3,750,701	3,750,701	4,014,488	4,014,488	4,051,340	4,051,340	36,852	36,852
22.1.1 Strategy:	SOUTHWEST INSTITUTE FOR THE DEAF Southwest Collegiate Institute for the Deaf	2,598,264	2,598,264	2,651,290	2,651,289	2,651,292	2,651,293	2	4
22.2.1 Strategy:	ACADEMIC EDUCATION	2,493,003	2,493,003	3,089,676	3,089,676	3,111,134	3,111,134	21,458	21,458
22.2.4 Strategy:	SMALL INSTITUTION SUPPLEMENT	609,831	609,831	733,830	733,830	250,000	250,000	(359,831)	(359,831)
27.1.1 Strategy:	ACADEMIC EDUCATION	7,602,401	7,602,401	8,728,646	8,728,646	8,812,440	8,812,440	83,794	83,794
28.2.1 Strategy:	BACHELOR OF APPLIED TECHNOLOGY	62,119	62,119	52,142	52,142	46,522	46,522	(5,620)	(5,620)
29.1.2 Strategy:	VOCATIONAL/TECHNICAL EDUCATION	5,467,221	5,467,221	5,663,384	5,663,384	5,701,410	5,701,410	38,026	38,026
30.2.2 Strategy:	VOCATIONAL/TECHNICAL EDUCATION	2,317,283	2,317,283	2,549,534	2,549,534	2,578,669	2,578,669	29,135	29,135
31.2.2 Strategy:	VOCATIONAL/TECHNICAL EDUCATION	1,337,985	1,337,985	1,561,982	1,561,982	1,593,068	1,593,068	31,086	31,086
33.1.1 Strategy:	ACADEMIC EDUCATION	1,519,029	1,519,029	1,758,946	1,758,946	1,767,977	1,767,977	9,031	9,031
33.1.2 Strategy:	VOCATIONAL/TECHNICAL EDUCATION	1,550,873	1,550,873	1,659,058	1,659,058	1,548,291	1,548,291	(2,582)	(2,582)
35.1.1 Strategy:	ACADEMIC EDUCATION	723,319	723,319	834,284	834,284	1,240,577	1,240,577	406,293	406,293
35.1.2 Strategy:	VOCATIONAL/TECHNICAL EDUCATION	500,312	500,312	528,097	528,097	681,858	681,858	153,761	153,761
38.1.1 Strategy:	BACHELOR OF APPLIED TECHNOLOGY	314,732	314,732	320,474	320,474	355,845	355,845	35,371	35,371

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ARTICLE III - AGENCIES OF EDUCATION									
39.1.2 Strategy:	VOCATIONAL/TECHNICAL EDUCATION	1,770,063	1,770,063	2,134,391	2,134,391	2,161,967	2,161,967	27,576	27,576
42.1.1 Strategy:	ACADEMIC EDUCATION	3,472,757	3,472,757	3,780,609	3,780,609	3,454,098	3,454,098	(18,659)	(18,659)
42.1.2 Strategy:	VOCATIONAL/TECHNICAL EDUCATION	3,551,355	3,551,355	4,039,981	4,039,981	4,075,184	4,075,184	35,203	35,203
43.1.1 Strategy:	ACADEMIC EDUCATION	6,450,154	6,450,154	7,753,041	7,753,041	7,849,708	7,849,708	96,667	96,667
43.1.2 Strategy:	VOCATIONAL/TECHNICAL EDUCATION	3,531,498	3,531,498	3,360,450	3,360,450	3,305,145	3,305,145	(55,305)	(55,305)
46.1.2 Strategy:	VOCATIONAL/TECHNICAL EDUCATION	2,510,545	2,510,545	2,721,210	2,721,210	3,206,543	3,206,543	485,333	485,333
46.1.4 Strategy:	SMALL INSTITUTION SUPPLEMENT	432,602	432,602	520,564	520,564	250,000	250,000	(182,602)	(182,602)
47.1.2 Strategy:	VOCATIONAL/TECHNICAL EDUCATION	2,437,030	2,437,030	2,646,286	2,646,286	2,740,272	2,740,272	93,986	93,986
48.1.2 Strategy:	VOCATIONAL/TECHNICAL EDUCATION	2,471,226	2,471,226	2,830,601	2,830,601	2,880,970	2,880,970	50,369	50,369
49.1.2 Strategy:	VOCATIONAL/TECHNICAL EDUCATION	1,050,364	1,050,364	1,262,451	1,262,451	1,047,522	1,047,522	(2,842)	(2,842)
Texas State Technical College System Administration									
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	852,292	929,851	852,292	929,851	10,174	10,887	(842,118)	(918,964)
Texas State Technical College - Harlingen									
1.1.1 Strategy:	ACADEMIC EDUCATION	8,443,079	8,259,441	8,759,799	8,576,161	9,012,301	8,828,663	252,502	252,502
1.1.2 Strategy:	VOCATIONAL/TECHNICAL EDUCATION	8,977,960	8,782,687	9,314,745	9,119,472	9,583,244	9,387,971	268,499	268,499
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	608,604	663,987	608,604	663,987	864,049	924,533	255,445	260,546
Texas State Technical College - West Texas									
1.1.1 Strategy:	ACADEMIC EDUCATION	333,789	333,916	343,183	343,310	299,068	299,189	(34,721)	(34,727)
1.1.2 Strategy:	VOCATIONAL/TECHNICAL EDUCATION	3,210,703	3,211,920	3,301,070	3,302,287	2,876,727	2,877,897	(333,976)	(334,023)
1.1.3 Strategy:	STAFF GROUP INSURANCE PREMIUMS	225,129	245,615	225,129	245,615	285,300	305,271	60,171	59,656
1.1.9 Strategy:	FORMULA HOLD HARMLESS	0	0	2,415,126	2,415,126	3,133,676	3,133,676	718,550	718,550
1.1.12 Strategy:	ABILENE ACADEMIC/VOCATIONAL ED Abilene Academic/Vocational Education	1,409,344	1,409,344	1,481,587	1,481,587	1,484,015	1,484,015	2,428	2,428

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ARTICLE III - AGENCIES OF EDUCATION

1.1.13 Strategy: BROWNWOOD ACADEMIC/VOCATIONAL ED Brownwood Academic/Vocational Education	658,177	658,177	691,915	691,915	626,301	626,301	(31,876)	(31,876)
1.1.14 Strategy: RURAL TECH ACADEMIC/VOCATIONAL ED Rural Tech Center Academic/Vocational Education	589,630	589,630	619,854	619,854	630,448	630,448	10,594	10,594
2.1.1 Strategy: E&G SPACE SUPPORT Educational and General Space Support	1,510,668	1,510,668	1,540,012	1,540,012	1,507,981	1,507,981	(2,687)	(2,687)

Texas State Technical College - Marshall

1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS	120,407	131,364	120,407	131,364	166,477	178,130	46,070	46,766
2.1.1 Strategy: E&G SPACE SUPPORT Educational and General Space Support	785,296	785,297	795,898	795,899	769,280	769,280	(16,016)	(16,017)

Texas State Technical College - Waco

1.1.1 Strategy: ACADEMIC EDUCATION	5,176,583	5,164,498	5,381,382	5,369,297	5,411,010	5,399,061	29,628	29,764
1.1.2 Strategy: VOCATIONAL/TECHNICAL EDUCATION	21,304,369	21,254,634	22,147,223	22,097,488	22,269,160	22,219,982	121,937	122,494
1.1.3 Strategy: STAFF GROUP INSURANCE PREMIUMS	768,429	838,356	768,429	838,356	1,097,641	1,174,477	329,212	336,121
2.1.1 Strategy: E&G SPACE SUPPORT Educational and General Space Support	4,089,272	4,089,272	4,185,244	4,185,244	4,004,133	4,004,133	(85,139)	(85,139)

Texas AgriLife Research

5.1.2 Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County	5,324,862	5,324,862	5,464,191	5,464,192	5,467,866	5,467,866	3,675	3,674
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Texas AgriLife Extension Service

2.1.1 Strategy: EXTENDED ON AG, NAT RES & ECON DEV Extend Education on Agriculture, Natural Resources & Economic Develop	33,809,677	32,633,619	33,809,677	32,633,619	33,221,648	33,221,648	(588,029)	588,029
3.1.1 Strategy: LEADERSHIP DEVELOPMENT Teach Leadership, Life, and Career Skills to Both Youth and Adults	11,950,249	11,530,032	11,950,249	11,530,032	11,740,140	11,740,141	(210,109)	210,109
4.1.1 Strategy: WILDLIFE MANAGEMENT Provide Direct Control and Technical Assistance	2,867,382	2,720,336	2,867,382	2,720,336	2,793,859	2,793,859	(73,523)	73,523

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ARTICLE III - AGENCIES OF EDUCATION									
7.1.2	Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County	684,757	684,757	702,674	702,675	665,716	665,716	(19,041)	(19,041)
Texas Engineering Experiment Station									
4.1.2	Strategy: INFRASTRUCTURE SUPPORT	4,224,525	4,224,525	4,335,063	4,335,063	4,648,638	4,648,638	313,575	313,575
Texas Transportation Institute									
4.1.2	Strategy: INFRASTRUCTURE SUPPORT	1,784,482	1,784,482	1,831,174	1,831,175	1,886,282	1,886,282	55,108	55,107
Texas Engineering Extension Service									
5.1.2	Strategy: INFRASTRUCTURE SUPPORT	1,541,893	1,541,893	1,582,237	1,582,238	1,507,721	1,507,721	(34,172)	(34,172)
Texas Veterinary Medical Diagnostic Laboratory									
4.1.2	Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos Country	1,310,252	1,310,252	1,323,970	1,323,970	1,256,588	1,256,588	(53,664)	(53,664)
Bond Debt Service Payments									
1.1.1	Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Payment of Bond Debt Service	8,687,551	8,501,173	8,687,551	8,501,173	6,461,840	8,105,474	(2,225,711)	(395,699)

Article Code	Agency Full Name	HOUSE-FULL		SENATE-FULL		CONF COMM		Out of Bounds	
		Rec 2012	Rec 2013	Rec 2012	Rec 2013	Rec 2012	Rec 2013	Rec 2012	Rec 2013

ARTICLE IV - THE JUDICIARY

Court of Criminal Appeals

1.1.1 Strategy: APPELLATE COURT OPERATIONS

5,038,628	5,038,628	5,137,825	5,137,825	4,997,825	4,997,825	(40,803)	(40,803)
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Office of Court Administration, Texas Judicial Council

1.2.1 Strategy: INDIGENT DEFENSE
Indigent Defense Standards and Services

31,644,040	31,644,039	31,644,040	31,644,039	29,774,951	32,512,893	(1,869,089)	868,854
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Article Code	Agency Full Name	HOUSE-FULL		SENATE-FULL		CONF COMM		Out of Bounds	
		Rec 2012	Rec 2013	Rec 2012	Rec 2013	Rec 2012	Rec 2013	Rec 2012	Rec 2013

ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE

Adjutant General's Department

2.1.1 Strategy: FACILITIES MAINTENANCE

Department of Criminal Justice

3.1.1 Strategy: CORRECTIONAL SECURITY OPERATIONS

3.1.12 Strategy: CONTRACTED TEMPORARY CAPACITY
Provide for Contract Correctional Beds

Department of Public Safety

4.4.6 Strategy: FACILITIES MANAGEMENT

Retirement and Group Insurance

1.1.4 Strategy: LECOS RETIREMENT PROGRAM
LECOS Retirement Program Contributions.

Rider: 14-1 Contingency for Senate Bill 1811

Bond Debt Service Payments

1.1.1 Strategy: BOND DEBT SERVICE
To Texas Public Finance Authority for Payment of Bond Debt Service

Article Code	Agency Full Name	HOUSE-FULL Rec 2012	HOUSE-FULL Rec 2013	SENATE-FULL Rec 2012	SENATE-FULL Rec 2013	CONF COMM Rec 2012	CONF COMM Rec 2013	Out of Bounds Rec 2012	Out of Bounds Rec 2013
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ARTICLE VI - NATURAL RESOURCES

Animal Health Commission									
1.1.1 Strategy: FIELD OPERATIONS									
Field Operations for Animal Health Management and Assurance Programs									
Rider: 10-1 Contingency appropriation for animal disease control programs									
		5,219,911	5,219,911	4,989,643	4,954,520	4,963,653	4,963,653	(25,990)	0
Commission on Environmental Quality									
1.3.1 Strategy: RADIOACTIVE MATERIALS MGMT									
Radioactive Materials Management									
		3,035,262	3,035,262	3,035,262	3,035,262	3,518,551	3,035,262	483,289	0

Article Code	Agency Full Name	HOUSE-FULL		SENATE-FULL		CONF COMM		Out of Bounds	
		Rec 2012	Rec 2013	Rec 2012	Rec 2013	Rec 2012	Rec 2013	Rec 2012	Rec 2013

ARTICLE VI - NATURAL RESOURCES
Parks and Wildlife Department

4.1.1 Strategy: IMPROVEMENTS AND MAJOR REPAIRS
Implement Capital Improvements and Major Repairs

19,795,149	33,415,188	88,036,839	19,991,418	31,029,109	44,649,148	0	11,233,960
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Debt Service Payments - Non-Self Supporting G.O. Water Bonds

1.1.2 Strategy: STATE PARTICIPATION DEBT SERVICE
General Obligation Bond Debt Service Payments for State Participation

19,893,690	19,885,440	19,893,690	19,885,440	9,562,125	11,401,591	(10,331,565)	(8,483,849)
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Article Code	Agency Full Name	HOUSE-FULL		SENATE-FULL		CONF COMM		Out of Bounds	
		Rec 2012	Rec 2013	Rec 2012	Rec 2013	Rec 2012	Rec 2013	Rec 2012	Rec 2013

ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT

Department of Transportation

1.1.3 Strategy: RIGHT-OF-WAY ACQUISITION Optimize Timing of Transportation Right-of-way Acquisition	349,889,339	203,715,132	509,889,339	418,715,132	589,889,339	418,715,132	80,000,000	0
2.1.1 Strategy: EXISTING CONSTRUCTION CONTRACTS Existing Construction Contracts from Prior Fiscal Years. Estimated.	2,109,601,474	824,429,621	2,626,034,766	497,508,009	2,726,768,598	581,612,487	100,733,832	0

Texas Workforce Commission

1.1.4 Strategy: EMPLOYMENT AND COMMUNITY SERVICES	40,497,730	38,700,602	40,497,730	38,700,602	51,911,017	38,700,602	11,413,287	0
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Bond Debt Service Payments

1.1.1 Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Payment of Bond Debt Service	13,209,798	14,042,822	13,209,798	14,042,822	11,807,995	13,946,746	(1,401,803)	(96,076)
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Article Code	Agency Full Name	HOUSE-FULL Rec 2012	Rec 2013	SENATE-FULL Rec 2012	Rec 2013	CONF COMM Rec 2012	Rec 2013	Out of Bounds Rec 2012	Rec 2013
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ARTICLE VIII - REGULATORY

Article Code	Agency Full Name	HOUSE-FULL		SENATE-FULL		CONF COMM		Out of Bounds	
		Rec 2012	Rec 2013	Rec 2012	Rec 2013	Rec 2012	Rec 2013	Rec 2012	Rec 2013

ARTICLE IX - GENERAL PROVISIONS

Data Center Services Reductions

1.1.1 Strategy: DATA CENTER REDUCTION FOR COLA									
Data Center Reduction Related to Cost of Living Adjustment									
Rider: 1-1 Data Center Related Reduction for Cost of Living Adjustment	(17,667,695)	(20,139,595)		(17,667,695)	(20,139,595)	(17,913,407)	(20,398,114)	(245,712)	(258,519)
2.1.1 Strategy: DATA CENTER REDUCTION FOR ADMIN FEE									
Data Center Reduction Related for Administrative Fees									
Rider: 2-1 Data Center Related Reduction for Administrative Fees	(2,370,906)	(2,199,990)		(2,370,906)	(2,199,990)	(2,402,361)	(2,226,418)	(31,455)	(26,428)

General Obligation Bonds for Capital Projects

1.1.1 Strategy: GO BONDS FOR CAPITAL PROJECTS									
General Obligation Bonds for Capital Projects									
Rider: 1-1 Proposition 4 GO Bonds and Debt Service for Capital Projects	0	0	0	0	0	142,850,000	0	142,850,000	0

Contingency Appropriation for Oil and Gas-Related Activities

1.1.1 Strategy: Approp for Oil and Gas-Related Act									
Contingency Appropriation for Oil and Gas-Related Activities									
Rider: 1-1 Contingency Appropriation for Oil and Gas-Related Activities	0	0	0	0	0	5,000,000	5,000,000	5,000,000	5,000,000

Additional Funding for Medicaid

1.1.1 Strategy: Additional Funding for Medicaid									
Rider: 1-1 Additional Funding for Medicaid	0	0	0	0	0	0	1,172,882,946	0	1,172,882,946

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		Rec 2012	Rec 2013	Rec 2012	Rec 2013	Rec 2012	Rec 2013	Rec 2012	Rec 2013

ARTICLE IX - GENERAL PROVISIONS

Department of Information Resources: Enterprise Resource Planning
1.1.1 Strategy: DJR: Enterprise Resource Planning
Department of Information Resources: Enterprise Resource Planning
Rider: 1-1 Department of Information Resources: Enterprise Resource Planning

6,597,952

6,737,961

6,597,952

6,737,961

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Article Code	Agency Full Name	HOUSE-FULL Rec 2012	Rec 2013	SENATE-FULL Rec 2012	Rec 2013	CONF COMM Rec 2012	Rec 2013	Out of Bounds Rec 2012	Rec 2013
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ARTICLE X - THE LEGISLATURE